

Chittenden South Supervisory Union
Object Summary
FY2016 Proposed Budget

Description	2014		2015		2016		Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent	
	Budget		Budget	Budget	Budget	Change	Change	
50000-52999 Wages & Benefits	\$ 6,454,782	\$ 6,536,833	\$ 7,171,245	\$ 7,171,245	\$ 19,137,686	\$ 11,966,441	166.87%	
53200 Professional Development	\$ 29,563	\$ 21,101	\$ 41,554	\$ 41,554	\$ 49,004	\$ 7,450	17.93%	
53210 Board Workshop	\$ 6,500	\$ 433	\$ 500	\$ 500	\$ 500	\$ -	0.00%	
53300-53100-533100 Other Professional Service	\$ 41,250	\$ 58,543	\$ 63,750	\$ 63,750	\$ 913,337	\$ 849,587	1332.69%	
53400-53430 Technical Services	\$ 32,295	\$ 41,152	\$ 32,295	\$ 32,295	\$ 32,295	\$ -	0.00%	
53410 Copier Lease	\$ 14,200	\$ 6,383	\$ 14,200	\$ 14,200	\$ 14,200	\$ -	0.00%	
53600 Legal Services	\$ 5,400	\$ 3,428	\$ 5,400	\$ 5,400	\$ 5,400	\$ -	0.00%	
53700 Audit Services	\$ 12,200	\$ 75,200	\$ 60,400	\$ 60,400	\$ 60,400	\$ -	0.00%	
53910 New Board Member Orientation	\$ 6,302	\$ 8,997	\$ 6,302	\$ 6,302	\$ 6,302	\$ -	0.00%	
53930 Community Relations	\$ 3,150	\$ 1,766	\$ 3,150	\$ 3,150	\$ 3,150	\$ -	0.00%	
53940 Curriculum Planning/Inservice	\$ 53,946	\$ 17,186	\$ 55,000	\$ 55,000	\$ 55,000	\$ -	0.00%	
54110 Water Services	\$ 1,300	\$ 816	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.00%	
54210 Disposal Services	\$ 2,100	\$ 1,454	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	0.00%	
54300-54310 Repairs & Maintenance Services	\$ 7,600	\$ 12,780	\$ 7,100	\$ 7,100	\$ 7,550	\$ 450	6.34%	
54400 Building Rental/Lease	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ -	0.00%	
54410 Daily Occupancy Rate	\$ 37,600	\$ 35,606	\$ 37,600	\$ 37,600	\$ 37,600	\$ -	0.00%	
54420 Vehicle Lease	\$ 6,807	\$ -	\$ 6,807	\$ 6,807	\$ 6,807	\$ -	0.00%	
54500 Construction Services	\$ -	\$ 1,600	\$ -	\$ -	\$ -	\$ -	n/a	
55170 Transportation	\$ -	\$ -	\$ -	\$ -	\$ 467,210	\$ 467,210	n/a	
55210 Property Insurance	\$ 232	\$ 817	\$ 773	\$ 773	\$ 2,716	\$ 1,943	251.36%	
55220 Liability Insurance	\$ 2,467	\$ 211	\$ 844	\$ 844	\$ 4,727	\$ 3,883	460.07%	
55230 Fidelity Bond Premium	\$ 1,059	\$ 1,406	\$ 1,059	\$ 1,059	\$ 1,059	\$ -	0.00%	
55240 Vehicle Liability Insurance	\$ 28,489	\$ 48,624	\$ 51,388	\$ 51,388	\$ 59,082	\$ 7,694	14.97%	
55300 Communications	\$ 14,420	\$ 20,479	\$ 14,920	\$ 14,920	\$ 14,220	\$ (700)	-4.69%	
55310 Postage/License Fees	\$ 23,500	\$ 29,417	\$ 23,500	\$ 23,500	\$ 23,500	\$ -	0.00%	
55400 Advertising	\$ 7,800	\$ 1,310	\$ 10,800	\$ 10,800	\$ 10,400	\$ (400)	-3.70%	
55500 Printing & Binding	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%	
55610 Tuition	\$ -	\$ -	\$ -	\$ -	\$ 1,079,199	\$ 1,079,199	n/a	
55800 Travel/Conferences	\$ 50,161	\$ 36,188	\$ 51,161	\$ 51,161	\$ 66,391	\$ 15,230	29.77%	
56100 Supplies	\$ 49,915	\$ 61,969	\$ 83,415	\$ 83,415	\$ 180,585	\$ 97,170	116.49%	
56110 Uniforms	\$ 6,000	\$ 3,393	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	
56220 Electricity	\$ 7,728	\$ 9,169	\$ 7,790	\$ 7,790	\$ 9,628	\$ 1,838	23.59%	
56240 LPG	\$ 2,569	\$ 3,260	\$ 3,016	\$ 3,016	\$ 3,423	\$ 407	13.49%	
56270 Bus Fuel	\$ 276,962	\$ 264,721	\$ 272,972	\$ 272,972	\$ 279,157	\$ 6,185	2.27%	
56400 Books/Periodicals	\$ 4,546	\$ 4,267	\$ 4,546	\$ 4,546	\$ 22,796	\$ 18,250	401.45%	
56500 Audio-Visual Materials	\$ -	\$ -	\$ -	\$ -	\$ 5,600	\$ 5,600	n/a	
56600 Manipulative Devices	\$ -	\$ -	\$ -	\$ -	\$ 5,950	\$ 5,950	n/a	
56700 Computer Software	\$ 6,075	\$ 20,510	\$ 6,075	\$ 6,075	\$ 20,125	\$ 14,050	231.28%	
56800 Computer Software	\$ -	\$ -	\$ -	\$ -	\$ 31,837	\$ 31,837	n/a	
56900 Other Supplies/Materials	\$ 143,297	\$ 161,222	\$ 164,292	\$ 164,292	\$ 177,344	\$ 13,052	7.94%	
57300 Equipment	\$ 45,680	\$ 51,036	\$ 45,680	\$ 45,680	\$ 141,482	\$ 95,802	209.72%	
58100 Dues & Fees	\$ 14,810	\$ 15,825	\$ 14,810	\$ 14,810	\$ 28,385	\$ 13,575	91.66%	
58300 Interest	\$ 1,350	\$ 1,350	\$ 675	\$ 675	\$ -	\$ (675)	-100.00%	
58500 Bank Fees	\$ -	\$ 39	\$ -	\$ -	\$ -	\$ -	n/a	
58900 Miscellaneous	\$ 2,225	\$ 809	\$ 2,225	\$ 2,225	\$ 2,225	\$ -	0.00%	
59000 Reimbursements	\$ 384,691	\$ (60,054)	\$ (16,694)	\$ (16,694)	\$ (17,256)	\$ (562)	3.37%	
59050 Reimbursements - Special Ed Trips	\$ (311,030)	\$ (338,319)	\$ (403,941)	\$ (403,941)	\$ (430,800)	\$ (26,859)	6.65%	
59060 Reimbursements - CoCurr Trips	\$ (86,297)	\$ (81,558)	\$ (93,552)	\$ (93,552)	\$ (92,151)	\$ 1,401	-1.50%	
59070 Reimbursements - Field Trips	\$ (96,038)	\$ (271,873)	\$ (218,676)	\$ (218,676)	\$ (226,816)	\$ (8,140)	3.72%	
59100 Principal	\$ 34,270	\$ 34,270	\$ 34,270	\$ 34,270	\$ -	\$ (34,270)	-100.00%	
59300 Access Fund Transfer	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%	
General Fund Budget	\$ 7,394,377	\$ 6,905,765	\$ 7,660,551	\$ 7,660,551	\$ 22,293,149	\$ 14,632,598	191.01%	