

Chittenden South Supervisory Union
Object Summary
FY17 Proposed Budget

Account Number / Description	2015	2015	2016	2016	2017	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
51XX-52XX Salaries & Benefits	\$7,171,244.56	\$12,962,336.16	\$19,041,842.01	\$19,041,842.01	\$20,287,392.73	\$1,245,550.72	6.54%
53100 Professional Services	\$500.00	\$15,000.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
53200 Professional Development	\$41,554.00	\$17,284.92	\$49,004.00	\$49,004.00	\$47,554.00	(\$1,450.00)	-2.96%
53210 Board Workshop	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
53300 Professional Services	\$63,250.00	\$37,862.60	\$912,837.00	\$912,837.00	\$620,255.00	(\$292,582.00)	-32.05%
53400 Technical Services	\$32,295.00	\$41,545.75	\$32,295.00	\$32,295.00	\$32,295.00	\$0.00	0.00%
53410 Copier Lease	\$14,200.00	\$10,214.46	\$14,200.00	\$14,200.00	\$14,200.00	\$0.00	0.00%
53600 Legal Services	\$5,400.00	\$8,095.06	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	0.00%
53700 Audit	\$60,400.00	\$63,200.00	\$60,400.00	\$60,400.00	\$60,400.00	\$0.00	0.00%
53900 Other Professional Services	\$0.00	\$194.83	\$0.00	\$0.00	\$0.00	\$0.00	
53910 Board Contractual	\$6,302.00	\$9,832.44	\$6,302.00	\$6,302.00	\$6,302.00	\$0.00	0.00%
53930 Community Relations	\$3,150.00	\$1,707.96	\$3,150.00	\$3,150.00	\$3,150.00	\$0.00	0.00%
53940 Curriculum Planning/In-Service	\$55,000.00	\$38,670.05	\$55,000.00	\$55,000.00	\$55,000.00	\$0.00	0.00%
54110 Water Services	\$1,300.00	\$1,314.43	\$1,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00%
54210 Disposal Services	\$2,100.00	\$1,475.32	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00	0.00%
54300 Repairs/Maintenance	\$7,100.00	\$4,834.69	\$7,550.00	\$7,550.00	\$7,100.00	(\$450.00)	-5.96%
54310 Repairs & Maintenance	\$0.00	\$39.96	\$0.00	\$0.00	\$0.00	\$0.00	
54400 Building Rental/Lease	\$64,000.00	\$64,000.00	\$64,000.00	\$64,000.00	\$64,000.00	\$0.00	0.00%
54410 Daily Occpncy Rate for Util Custod Svcs	\$37,600.00	\$35,795.52	\$37,600.00	\$37,600.00	\$37,600.00	\$0.00	0.00%
54420 Vehicle Lease	\$6,807.00	\$0.00	\$6,807.00	\$6,807.00	\$11,307.00	\$4,500.00	66.11%
54500 Construction Services/Repairs	\$0.00	\$5,425.00	\$0.00	\$0.00	\$0.00	\$0.00	
55110 CSSU Transportation	\$0.00	\$0.00	\$430,800.00	\$430,800.00	\$478,610.00	\$47,810.00	11.10%
55190 Outside Transportation	\$0.00	\$0.00	\$36,410.00	\$36,410.00	\$79,781.00	\$43,371.00	119.12%
55210 Property & Gen. Liability Insurance	\$773.00	\$2,469.00	\$2,716.00	\$2,716.00	\$1,748.00	(\$968.00)	-35.64%
55220 Liability (Umbrella) Insurance	\$844.00	\$4,297.00	\$4,727.00	\$4,727.00	\$3,539.00	(\$1,188.00)	-25.13%
55230 Fidelity Bond Premium (Crime)	\$1,059.00	\$963.00	\$1,059.00	\$1,059.00	\$385.00	(\$674.00)	-63.64%
55240 Automobile Liability Insurance	\$51,388.00	\$52,510.00	\$59,082.00	\$59,082.00	\$57,606.00	(\$1,476.00)	-2.50%
55300 Communications	\$14,920.00	\$23,893.56	\$14,220.00	\$14,220.00	\$14,220.00	\$0.00	0.00%
55310 Postage	\$23,500.00	\$23,072.72	\$23,500.00	\$23,500.00	\$23,500.00	\$0.00	0.00%
55400 Advertising	\$10,800.00	\$2,212.33	\$10,400.00	\$10,400.00	\$10,400.00	\$0.00	0.00%
55500 Printing	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.00%
55610 Tuition	\$0.00	\$0.00	\$1,006,699.00	\$1,006,699.00	\$1,371,806.00	\$365,107.00	36.27%
55800 Travel/Conferences	\$47,761.00	\$46,722.74	\$62,991.00	\$62,991.00	\$69,411.00	\$6,420.00	10.19%
55840 Travel/ Conferences	\$3,400.00	\$4,274.02	\$3,400.00	\$3,400.00	\$3,400.00	\$0.00	0.00%
56100 Supplies	\$83,415.00	\$49,294.73	\$180,585.00	\$180,585.00	\$159,069.00	(\$21,516.00)	-11.91%
56110 Uniforms	\$6,000.00	\$3,777.08	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
56220 Electricity	\$7,790.00	\$7,474.16	\$9,628.00	\$9,628.00	\$7,698.00	(\$1,930.00)	-20.05%
56240 Propane	\$3,016.00	\$3,489.01	\$3,423.00	\$3,423.00	\$3,663.00	\$240.00	7.01%
56270 Bus Fuel	\$272,972.00	\$190,378.45	\$279,157.00	\$279,157.00	\$200,697.00	(\$78,460.00)	-28.11%
56400 Books/Periodicals	\$4,546.00	\$4,038.80	\$22,796.00	\$22,796.00	\$17,096.00	(\$5,700.00)	-25.00%
56500 Audio-Visual Materials	\$0.00	\$0.00	\$5,600.00	\$5,600.00	\$5,100.00	(\$500.00)	-8.93%
56600 Manipulatives	\$0.00	\$0.00	\$5,950.00	\$5,950.00	\$4,550.00	(\$1,400.00)	-23.53%
56700 Computer Software	\$6,075.00	\$2,186.97	\$20,125.00	\$20,125.00	\$19,675.00	(\$450.00)	-2.24%
56800 Assistive Technology	\$0.00	\$0.00	\$31,837.00	\$31,837.00	\$27,840.00	(\$3,997.00)	-12.55%
56900 Other Supplies/Materials	\$164,292.00	\$205,168.72	\$177,344.00	\$177,344.00	\$225,488.00	\$48,144.00	27.15%
57300 Equipment	\$32,680.00	\$53,761.48	\$90,930.00	\$90,930.00	\$74,280.00	(\$16,650.00)	-18.31%
57310 Adaptive Equipment	\$0.00	\$0.00	\$37,552.00	\$37,552.00	\$19,100.00	(\$18,452.00)	-49.14%
57330 Equipment	\$13,000.00	\$1,787.06	\$41,000.00	\$41,000.00	\$41,000.00	\$0.00	0.00%
58100 Dues & Fees	\$14,810.00	\$18,892.41	\$28,385.00	\$28,385.00	\$26,775.00	(\$1,610.00)	-5.67%
58300 Interest	\$675.13	\$675.14	\$0.00	\$0.00	\$0.00	\$0.00	
58500 Bank Fees	\$0.00	\$660.49	\$0.00	\$0.00	\$0.00	\$0.00	
58900 Miscellaneous	\$2,225.00	\$1,364.72	\$2,225.00	\$2,225.00	\$2,225.00	\$0.00	0.00%
59000 Reimbursement - All	(\$16,694.00)	(\$9,100.74)	(\$17,256.01)	(\$17,256.01)	(\$7,192.01)	\$10,064.00	-58.32%
59050 Reimbursement-Special Ed Trips	(\$403,941.00)	(\$422,022.50)	(\$430,800.00)	(\$430,800.00)	(\$469,279.00)	(\$38,479.00)	8.93%
59060 Reimbursement-CoCurricular Trips	(\$93,552.00)	(\$84,255.66)	(\$92,151.00)	(\$92,151.00)	(\$94,917.00)	(\$2,766.00)	3.00%
59070 Reimbursement-Field Trips	(\$218,676.00)	(\$242,452.12)	(\$226,816.00)	(\$226,816.00)	(\$223,228.00)	\$3,588.00	-1.58%
59100 Principal for Notes	\$34,270.31	\$34,270.31	\$0.00	\$0.00	\$0.00	\$0.00	
59300 Transfer to Other Funds	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
GRAND TOTAL	\$7,660,551.00	\$13,318,632.03	\$22,152,805.00	\$22,152,805.00	\$23,436,901.72	\$1,284,096.72	5.80%

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