

Chittenden South Supervisory Union
Object Summary
FY2013 Budget

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
50000-52999 Salaries & Benefits	\$ 6,086,627	\$ 5,694,188	\$ 5,923,941	\$ 5,923,941	\$ 6,121,939	\$ 197,998	3.34%
53200 Professional Development	\$ 29,563	\$ 12,052	\$ 29,563	\$ 29,563	\$ 29,563	\$ -	0.00%
53210 Board Workshop	\$ 8,000	\$ 1,296	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
53300-53100-533100 Other Professional Services	\$ 76,250	\$ 80,136	\$ 76,250	\$ 76,250	\$ 26,250	\$ (50,000)	-65.57%
53400-53430 Technical Services	\$ 32,295	\$ 40,405	\$ 32,295	\$ 32,295	\$ 32,295	\$ -	0.00%
53410 Copier Lease	\$ 14,200	\$ 13,197	\$ 14,200	\$ 14,200	\$ 14,200	\$ -	0.00%
53600 Legal Services	\$ 6,000	\$ 1,945	\$ 6,000	\$ 6,000	\$ 5,400	\$ (600)	-10.00%
53700 Audit Services	\$ 12,000	\$ 12,000	\$ 11,700	\$ 11,700	\$ 12,000	\$ 300	2.56%
53910 New Board Member Orientation	\$ 7,302	\$ 3,000	\$ 7,302	\$ 7,302	\$ 6,302	\$ (1,000)	-13.69%
53920 360 Degree Feedback	\$ 2,000	\$ -	\$ 500	\$ 500	\$ -	\$ (500)	-100.00%
53930 Community Relations	\$ 3,500	\$ 2,470	\$ 3,500	\$ 3,500	\$ 3,150	\$ (350)	-10.00%
53940 Curriculum Planning/Inservice	\$ 30,000	\$ 15,923	\$ 30,000	\$ 30,000	\$ 53,946	\$ 23,946	79.82%
54110 Water Services	\$ 1,300	\$ 809	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	0.00%
54210 Disposal Services	\$ 2,100	\$ 1,419	\$ 2,100	\$ 2,100	\$ 2,100	\$ -	0.00%
54300-54310 Repairs & Maintenance Services	\$ 8,600	\$ 18,670	\$ 8,600	\$ 8,600	\$ 7,600	\$ (1,000)	-11.63%
54400 Building Rental/Lease	\$ 64,000	\$ 64,200	\$ 64,000	\$ 64,000	\$ 64,000	\$ -	0.00%
54410 Daily Occupancy Rate	\$ 37,600	\$ 35,188	\$ 37,600	\$ 37,600	\$ 37,600	\$ -	0.00%
54420 Vehicle Lease	\$ 21,619	\$ 21,619	\$ 21,619	\$ 21,619	\$ 21,619	\$ -	0.00%
54500 Construction Services	\$ -	\$ 1,217	\$ -	\$ -	\$ -	\$ -	n/a
55210 Property Insurance	\$ 233	\$ 212	\$ 226	\$ 226	\$ 225	\$ (1)	-0.44%
55220 Liability Insurance	\$ 2,266	\$ 1,230	\$ 3,132	\$ 3,132	\$ 2,641	\$ (491)	-15.68%
55230 Fidelity Bond Premium	\$ 900	\$ 1,004	\$ 998	\$ 998	\$ 980	\$ (18)	-1.80%
55240 Vehicle Liability Insurance	\$ 28,973	\$ 30,893	\$ 32,476	\$ 32,476	\$ 32,722	\$ 246	0.76%
55300 Communications	\$ 16,921	\$ 23,129	\$ 14,420	\$ 14,420	\$ 14,420	\$ -	0.00%
55310 Postage/License Fees	\$ 24,000	\$ 21,265	\$ 22,000	\$ 22,000	\$ 23,500	\$ 1,500	6.82%
55400 Advertising	\$ 10,300	\$ 2,286	\$ 9,300	\$ 9,300	\$ 7,800	\$ (1,500)	-16.13%
55500 Printing & Binding	\$ 2,400	\$ -	\$ 1,900	\$ 1,900	\$ 500	\$ (1,400)	-73.68%
55800 Travel/Conferences	\$ 52,825	\$ 29,688	\$ 52,825	\$ 52,825	\$ 49,161	\$ (3,664)	-6.94%
56100 Supplies	\$ 59,254	\$ 42,960	\$ 58,004	\$ 58,004	\$ 49,915	\$ (8,089)	-13.95%
56110 Uniforms	\$ 3,000	\$ 1,264	\$ 3,000	\$ 3,000	\$ 6,000	\$ 3,000	100.00%
56220 Electricity	\$ 7,944	\$ 7,291	\$ 7,408	\$ 7,408	\$ 7,728	\$ 320	4.32%
56240 LPG	\$ 6,515	\$ 5,147	\$ 4,574	\$ 4,574	\$ 5,456	\$ 882	19.28%
56270 Bus Fuel	\$ 206,048	\$ 237,672	\$ 214,320	\$ 214,320	\$ 251,932	\$ 37,612	17.55%
56400 Books/Periodicals	\$ 5,300	\$ 4,402	\$ 5,050	\$ 5,050	\$ 4,546	\$ (504)	-9.98%
56700 Computer Software	\$ 6,150	\$ 7,308	\$ 6,150	\$ 6,150	\$ 6,075	\$ (75)	-1.22%
56900 Other Supplies/Materials	\$ 70,000	\$ 115,223	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.00%
57300 Equipment	\$ 42,100	\$ 69,985	\$ 47,600	\$ 47,600	\$ 45,680	\$ (1,920)	-4.03%
58100 Dues & Fees	\$ 14,810	\$ 20,816	\$ 14,810	\$ 14,810	\$ 14,810	\$ -	0.00%
58300 Interest	\$ 3,546	\$ 3,376	\$ 2,701	\$ 2,701	\$ 2,025	\$ (675)	-25.00%
58900 Miscellaneous	\$ 2,225	\$ 693	\$ 2,225	\$ 2,225	\$ 2,225	\$ -	0.00%
59000 Reimbursements	\$ (13,379)	\$ 8,543	\$ 52,922	\$ 52,922	\$ 49,358	\$ (3,564)	-6.73%
59050 Reimbursements - Special Ed Trips	\$ (347,490)	\$ (265,149)	\$ (324,542)	\$ (324,542)	\$ (286,221)	\$ 38,321	-11.81%
59060 Reimbursements - CoCurr Trips	\$ (78,283)	\$ (75,915)	\$ (88,820)	\$ (88,820)	\$ (80,946)	\$ 7,874	-8.87%
59070 Reimbursements - Field Trips	\$ (69,474)	\$ (192,974)	\$ (110,083)	\$ (110,083)	\$ (117,431)	\$ (7,348)	6.67%
59090 Refund to Districts	\$ -	\$ 37,234	\$ -	\$ -	\$ -	\$ -	n/a
59100 Principal	\$ 36,000	\$ 34,270	\$ 34,270	\$ 34,270	\$ 34,270	\$ -	0.00%
General Fund Budget	\$ 6,536,040	\$ 6,191,586	\$ 6,414,836	\$ 6,414,836	\$ 6,644,136	\$ 229,300	3.57%