

Champlain Valley Union High School  
Object Summary  
FY2015 Proposed Budget

| Description                                 | 2013              | 2013          | 2014              | 2014               | 2015               | Adj v Prop       | Adj v Prop        |
|---|-------------------|---------------|-------------------|--------------------|--------------------|------------------|-------------------|
|   | Adopted<br>Budget | Actual        | Adopted<br>Budget | Adjusted<br>Budget | Proposed<br>Budget | Dollar<br>Change | Percent<br>Change |
| 51xx-52xx Salaries & Benefits               | \$ 14,338,154     | \$ 14,287,729 | \$ 14,945,381     | \$ 14,945,381      | \$ 15,409,603      | \$ 464,223       | 3.11%             |
| 53100 Adm. Services - Section 125           | \$ 10,000         | \$ 5,171      | \$ 6,000          | \$ 6,000           | \$ 6,000           | \$ -             | 0.00%             |
| 53200 Professional Development              | \$ 49,775         | \$ 65,757     | \$ 38,375         | \$ 38,375          | \$ 41,775          | \$ 3,400         | 8.86%             |
| 53310-53320 CSSU Assessments                | \$ 1,034,076      | \$ 1,044,910  | \$ 1,132,790      | \$ 1,132,790       | \$ 1,153,240       | \$ 20,450        | 1.81%             |
| 53300 Other Professional Services           | \$ 309,325        | \$ 417,626    | \$ 376,938        | \$ 376,938         | \$ 412,361         | \$ 35,423        | 9.40%             |
| 53400 Technical Services                    | \$ 37,380         | \$ 710        | \$ 17,380         | \$ 17,380          | \$ 17,380          | \$ -             | 0.00%             |
| 53700 Audit Services                        | \$ 11,200         | \$ 10,000     | \$ 10,200         | \$ 10,200          | \$ -               | \$ (10,200)      | -100.00%          |
| 54110 Water & Wastewater Services           | \$ 15,000         | \$ 13,919     | \$ 15,000         | \$ 15,000          | \$ 15,000          | \$ -             | 0.00%             |
| 54210 Disposal Services                     | \$ 25,000         | \$ 14,265     | \$ 25,000         | \$ 25,000          | \$ 25,000          | \$ -             | 0.00%             |
| 54220 Snowplowing Services                  | \$ 15,000         | \$ 20,525     | \$ 15,000         | \$ 15,000          | \$ 15,000          | \$ -             | 0.00%             |
| 54300 Repairs & Maintenance Services        | \$ 97,830         | \$ 141,389    | \$ 94,330         | \$ 94,330          | \$ 94,330          | \$ -             | 0.00%             |
| 54420 Rental and Lease                      | \$ 74,864         | \$ 82,187     | \$ 74,864         | \$ 74,864          | \$ 74,864          | \$ -             | 0.00%             |
| 54510 Renovations                           | \$ 10,000         | \$ 18,060     | \$ 10,000         | \$ 10,000          | \$ 10,000          | \$ -             | 0.00%             |
| 55190 Transportation & Student Travel       | \$ 822,263        | \$ 876,400    | \$ 828,472        | \$ 828,472         | \$ 873,134         | \$ 44,662        | 5.39%             |
| 55210 Property Insurance                    | \$ 45,448         | \$ 42,726     | \$ 46,999         | \$ 46,999          | \$ 38,834          | \$ (8,165)       | -17.37%           |
| 55220 Liability Insurance                   | \$ 30,694         | \$ 29,820     | \$ 32,802         | \$ 32,802          | \$ 30,995          | \$ (1,807)       | -5.51%            |
| 55230 Fidelity Bond Premium                 | \$ 117            | \$ 115        | \$ 127            | \$ 127             | \$ 127             | \$ -             | 0.00%             |
| 55300 Communications & Postage              | \$ 58,527         | \$ 63,092     | \$ 55,527         | \$ 55,527          | \$ 55,527          | \$ -             | 0.00%             |
| 55400 Advertising                           | \$ 4,000          | \$ 2,515      | \$ 3,000          | \$ 3,000           | \$ 3,000           | \$ -             | 0.00%             |
| 55500 Printing & Binding                    | \$ 9,450          | \$ 9,601      | \$ 9,450          | \$ 9,450           | \$ 9,450           | \$ -             | 0.00%             |
| 55610 Tuition                               | \$ 1,060,608      | \$ 940,466    | \$ 1,058,453      | \$ 1,058,453       | \$ 1,305,834       | \$ 247,381       | 23.37%            |
| 55680 Tech. Ctr. Tuition Paid by State      | \$ 430,144        | \$ 422,024    | \$ 425,356        | \$ 425,356         | \$ 425,356         | \$ -             | 0.00%             |
| 55690 Tech Center Tuition                   | \$ 398,390        | \$ 414,777    | \$ 417,526        | \$ 417,526         | \$ 456,500         | \$ 38,974        | 9.33%             |
| 55800-55840 Travel/Conferences              | \$ 57,751         | \$ 32,276     | \$ 40,701         | \$ 40,701          | \$ 42,051          | \$ 1,350         | 3.32%             |
| 56100 Supplies                              | \$ 251,629        | \$ 223,493    | \$ 236,824        | \$ 236,824         | \$ 228,470         | \$ (8,354)       | -3.53%            |
| 56110 Uniforms                              | \$ -              | \$ 100        | \$ -              | \$ -               | \$ -               | \$ -             | n/a               |
| 56210 Natural Gas                           | \$ -              | \$ -          | \$ -              | \$ -               | \$ 7,628           | \$ 7,628         | n/a               |
| 56220 Electricity                           | \$ 209,064        | \$ 195,706    | \$ 198,064        | \$ 198,064         | \$ 205,491         | \$ 7,427         | 3.75%             |
| 56230 LPG                                   | \$ 9,144          | \$ 7,265      | \$ 6,415          | \$ 6,415           | \$ -               | \$ (6,415)       | -100.00%          |
| 56240 Fuel Oil                              | \$ 14,225         | \$ 1,804      | \$ 26,958         | \$ 26,958          | \$ 1,894           | \$ (25,064)      | -92.97%           |
| 56260 Gasoline                              | \$ 4,941          | \$ 4,031      | \$ 3,780          | \$ 3,780           | \$ 4,233           | \$ 453           | 11.98%            |
| 56280 Wood Chips                            | \$ 41,181         | \$ 40,659     | \$ 43,652         | \$ 43,652          | \$ 43,240          | \$ (412)         | -0.94%            |
| 56400 Books/Periodicals                     | \$ 90,570         | \$ 69,026     | \$ 82,570         | \$ 82,570          | \$ 80,570          | \$ (2,000)       | -2.42%            |
| 56500 Audio-Visual Materials                | \$ 9,200          | \$ 6,474      | \$ 7,200          | \$ 7,200           | \$ 5,450           | \$ (1,750)       | -24.31%           |
| 56700 Computer Software                     | \$ 53,500         | \$ 59,371     | \$ 48,500         | \$ 48,500          | \$ 48,000          | \$ (500)         | -1.03%            |
| 56900 Other Supplies/Materials              | \$ 11,000         | \$ 10,845     | \$ 11,000         | \$ 11,000          | \$ 11,000          | \$ -             | 0.00%             |
| 57100 Property - Land and Land Improvements | \$ 10,000         | \$ 9,581      | \$ 10,000         | \$ 10,000          | \$ 10,000          | \$ -             | 0.00%             |
| 57300 Equipment & Furniture/Fixtures        | \$ 217,311        | \$ 289,438    | \$ 215,361        | \$ 215,361         | \$ 216,596         | \$ 1,235         | 0.57%             |
| 58100 Dues & Fees                           | \$ 38,175         | \$ 42,114     | \$ 38,375         | \$ 38,375          | \$ 38,675          | \$ 300           | 0.78%             |
| 58300 Interest                              | \$ 418,555        | \$ 418,549    | \$ 375,619        | \$ 375,619         | \$ 325,635         | \$ (49,984)      | -13.31%           |
| 58900 Miscellaneous                         | \$ 16,500         | \$ 16,575     | \$ 13,900         | \$ 13,900          | \$ 13,900          | \$ -             | 0.00%             |
| 59000 Reimbursements                        | \$ (10,000)       | \$ (89,905)   | \$ (10,000)       | \$ (10,000)        | \$ (10,000)        | \$ -             | 0.00%             |
| 59100 Principal                             | \$ 1,013,680      | \$ 1,013,680  | \$ 980,607        | \$ 980,607         | \$ 1,012,828       | \$ 32,222        | 3.29%             |
| 59300 Transfer to Other Funds               | \$ -              | \$ 150,000    | \$ -              | \$ -               | \$ -               | \$ -             | n/a               |
| Sub Total                                   | \$ 21,343,672     | \$ 21,424,865 | \$ 21,968,496     | \$ 21,968,496      | \$ 22,758,972      | \$ 790,476       | 3.60%             |
| 58300 Tax Anticipation Note Interest        | \$ 81,516         | \$ 70,445     | \$ 70,445         | \$ 70,445          | \$ 63,476          | \$ (6,969)       | -9.89%            |
| General Fund Budget                         | \$ 21,425,188     | \$ 21,495,310 | \$ 22,038,941     | \$ 22,038,941      | \$ 22,822,448      | \$ 783,507       | 3.56%             |