

Champlain Valley Union High School
Object Summary
FY2013 Budget

| Description | 2011 | 2011 | 2012 | 2012 | 2013 | Adj v Prop | Adj v Prop |
|---|-------------------|---------------|-------------------|--------------------|--------------------|------------------|-------------------|
| | Adopted Budget | Actual | Adopted Budget | Adjusted Budget | Proposed Budget | Dollar Change | Percent Change |
| 51xx-52xx Salaries & Benefits | \$ 14,272,242 | \$ 13,903,709 | \$ 14,075,990 | \$ 14,075,990 | \$ 14,717,928 | \$ 641,937 | 4.56% |
| 53100 Adm. Services - Section 125 | \$ 10,000 | \$ 5,903 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0.00% |
| 53200 Professional Development | \$ 57,550 | \$ 26,879 | \$ 53,275 | \$ 53,275 | \$ 54,775 | \$ 1,500 | 2.82% |
| 53310-53320 CSSU Assessments | \$ 1,020,903 | \$ 1,020,903 | \$ 992,294 | \$ 992,294 | \$ 1,066,629 | \$ 74,335 | 7.49% |
| 53300 Other Professional Services | \$ 171,763 | \$ 298,245 | \$ 200,441 | \$ 200,441 | \$ 316,938 | \$ 116,497 | 58.12% |
| 53400 Technical Services | \$ 15,880 | \$ 4,990 | \$ 12,380 | \$ 12,380 | \$ 12,380 | \$ - | 0.00% |
| 53700 Audit Services | \$ - | \$ - | \$ 11,200 | \$ 11,200 | \$ 11,200 | \$ - | 0.00% |
| 54110 Water & Wastewater Services | \$ 15,000 | \$ 15,119 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.00% |
| 54210 Disposal Services | \$ 25,000 | \$ 13,511 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ - | 0.00% |
| 54220 Snowplowing Services | \$ 15,000 | \$ 35,705 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.00% |
| 54300 Repairs & Maintenance Services | \$ 108,830 | \$ 110,582 | \$ 105,830 | \$ 105,830 | \$ 105,830 | \$ - | 0.00% |
| 54420 Rental and Lease | \$ 71,300 | \$ 83,363 | \$ 71,300 | \$ 71,300 | \$ 74,864 | \$ 3,564 | 5.00% |
| 54510 Renovations | \$ 10,000 | \$ 12,865 | \$ 10,000 | \$ 10,000 | \$ 10,000 | \$ - | 0.00% |
| 55190 Transportation & Student Travel | \$ 891,753 | \$ 901,138 | \$ 766,162 | \$ 766,162 | \$ 850,773 | \$ 84,611 | 11.04% |
| 55210 Property Insurance | \$ 41,862 | \$ 43,141 | \$ 46,161 | \$ 46,161 | \$ 45,448 | \$ (713) | -1.54% |
| 55220 Liability Insurance | \$ 36,944 | \$ 32,772 | \$ 35,014 | \$ 35,014 | \$ 30,694 | \$ (4,320) | -12.34% |
| 55230 Fidelity Bond Premium | \$ 114 | \$ 111 | \$ 119 | \$ 119 | \$ 117 | \$ (2) | -1.68% |
| 55300 Communications & Postage | \$ 63,527 | \$ 69,206 | \$ 61,527 | \$ 61,527 | \$ 61,527 | \$ - | 0.00% |
| 55400 Advertising | \$ 10,000 | \$ 2,751 | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ - | 0.00% |
| 55500 Printing & Binding | \$ 14,850 | \$ 9,581 | \$ 10,850 | \$ 10,850 | \$ 10,850 | \$ - | 0.00% |
| 55610 Tuition | \$ 976,898 | \$ 1,230,057 | \$ 1,133,586 | \$ 1,133,586 | \$ 1,085,003 | \$ (48,583) | -4.29% |
| 55680 Tech. Ctr. Tuition Paid by State | \$ 408,593 | \$ 408,592 | \$ 429,182 | \$ 429,182 | \$ 429,182 | \$ - | 0.00% |
| 55690 Tech Center Tuition | \$ 386,012 | \$ 406,779 | \$ 424,318 | \$ 424,318 | \$ 445,492 | \$ 21,174 | 4.99% |
| 55800-55840 Travel/Conferences | \$ 83,951 | \$ 32,701 | \$ 62,376 | \$ 62,376 | \$ 62,751 | \$ 375 | 0.60% |
| 56100 Supplies | \$ 255,722 | \$ 238,892 | \$ 255,990 | \$ 255,990 | \$ 258,629 | \$ 2,639 | 1.03% |
| 56200 Electricity | \$ 211,520 | \$ 201,948 | \$ 209,573 | \$ 209,573 | \$ 214,064 | \$ 4,491 | 2.14% |
| 56230 LPG | \$ 8,587 | \$ 8,627 | \$ 7,626 | \$ 7,626 | \$ 9,144 | \$ 1,518 | 19.91% |
| 56240 Fuel Oil | \$ 13,193 | \$ 13,420 | \$ 26,156 | \$ 26,156 | \$ 14,225 | \$ (11,931) | -45.61% |
| 56260 Gasoline | \$ 4,594 | \$ 4,661 | \$ 4,308 | \$ 4,308 | \$ 4,941 | \$ 633 | 14.69% |
| 56280 Wood Chips | \$ 47,568 | \$ 38,850 | \$ 37,647 | \$ 37,647 | \$ 41,181 | \$ 3,534 | 9.39% |
| 56400 Books/Periodicals | \$ 101,570 | \$ 79,337 | \$ 93,570 | \$ 93,570 | \$ 93,570 | \$ - | 0.00% |
| 56500 Audio-Visual Materials | \$ 19,080 | \$ 5,412 | \$ 10,550 | \$ 10,550 | \$ 11,800 | \$ 1,250 | 11.85% |
| 56700 Computer Software | \$ 57,500 | \$ 69,145 | \$ 53,500 | \$ 53,500 | \$ 53,500 | \$ - | 0.00% |
| 56900 Other Supplies/Materials | \$ 11,000 | \$ 14,103 | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ - | 0.00% |
| 57100 Property - Land and Land Improvements | \$ 15,000 | \$ 11,501 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ - | 0.00% |
| 57200 Purchase of Building - CSSU | \$ 14,500 | \$ 14,500 | \$ - | \$ - | \$ - | \$ - | n/a |
| 57300 Equipment & Furniture/Fixtures | \$ 199,461 | \$ 246,642 | \$ 191,661 | \$ 191,661 | \$ 196,211 | \$ 4,550 | 2.37% |
| 58100 Dues & Fees | \$ 42,575 | \$ 40,940 | \$ 39,875 | \$ 39,875 | \$ 40,175 | \$ 300 | 0.75% |
| 58300 Interest | \$ 492,530 | \$ 491,390 | \$ 455,645 | \$ 455,645 | \$ 418,555 | \$ (37,090) | -8.14% |
| 58900 Miscellaneous | \$ 20,600 | \$ 17,087 | \$ 19,600 | \$ 19,600 | \$ 19,600 | \$ - | 0.00% |
| 59000 Reimbursements | \$ (10,000) | \$ (86,146) | \$ (10,000) | \$ (10,000) | \$ (10,000) | \$ - | 0.00% |
| 59100 Principal | \$ 1,040,446 | \$ 1,040,445 | \$ 1,025,014 | \$ 1,025,014 | \$ 1,013,680 | \$ (11,334) | -1.11% |
| 59300 Transfer to Other Funds | \$ - | \$ 15,000 | \$ - | \$ - | \$ - | \$ - | n/a |
| Sub Total | \$ 21,253,419 | \$ 21,134,357 | \$ 21,021,721 | \$ 21,021,721 | \$ 21,870,657 | \$ 848,936 | 4.04% |
| 58300 Tax Anticipation Note Interest | \$ 97,625 | \$ 86,689 | \$ 86,689 | \$ 86,689 | \$ 81,516 | \$ (5,173) | -5.97% |
| General Fund Budget | \$ 21,351,044 | \$ 21,221,045 | \$ 21,108,410 | \$ 21,108,410 | \$ 21,952,173 | \$ 843,763 | 4.00% |