

Champlain Valley Union High School
Object Summary
FY2012 Budget

Description	2010	2010	2011	2011	2012	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
51xx-52xx Salaries & Benefits	\$ 13,762,314	\$ 14,067,273	\$ 14,272,242	\$ 14,272,242	\$ 14,371,355	\$ 99,112	0.69%
53100 Adm. Services - Section 125	\$ 10,000	\$ 6,606	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
53200 Professional Development	\$ 69,050	\$ 22,253	\$ 57,550	\$ 57,550	\$ 56,550	\$ (1,000)	-1.74%
53310-53320 CSSU Assessments	\$ 904,697	\$ 918,960	\$ 1,020,903	\$ 1,020,903	\$ 1,038,570	\$ 17,667	1.73%
53300 Other Professional Services	\$ 204,204	\$ 232,482	\$ 171,763	\$ 171,763	\$ 200,441	\$ 28,678	16.70%
53400 Technical Services	\$ 15,880	\$ 2,359	\$ 15,880	\$ 15,880	\$ 15,880	\$ -	0.00%
53700 Audit Services	\$ -	\$ -	\$ -	\$ -	\$ 11,200	\$ 11,200	n/a
54110 Water & Wastewater Services	\$ 15,000	\$ 16,600	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
54210 Disposal Services	\$ 25,000	\$ 14,575	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
54220 Snowplowing Services	\$ 15,000	\$ 16,585	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
54300 Repairs & Maintenance Services	\$ 109,830	\$ 136,278	\$ 108,830	\$ 108,830	\$ 108,830	\$ -	0.00%
54420 Rental and Lease	\$ 119,161	\$ 96,314	\$ 71,300	\$ 71,300	\$ 71,300	\$ -	0.00%
54510 Renovations	\$ 10,000	\$ 8,094	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
55190 Transportation & Student Travel	\$ 654,465	\$ 835,472	\$ 891,753	\$ 891,753	\$ 766,284	\$ (125,469)	-14.07%
55210 Property Insurance	\$ 47,713	\$ 38,057	\$ 41,862	\$ 41,862	\$ 46,161	\$ 4,299	10.27%
55220 Liability Insurance	\$ 43,025	\$ 35,583	\$ 36,944	\$ 36,944	\$ 35,014	\$ (1,930)	-5.22%
55230 Fidelity Bond Premium	\$ 114	\$ 104	\$ 114	\$ 114	\$ 119	\$ 5	4.39%
55300 Communications & Postage	\$ 63,527	\$ 65,043	\$ 63,527	\$ 63,527	\$ 63,527	\$ -	0.00%
55400 Advertising	\$ 10,000	\$ 4,313	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
55500 Printing & Binding	\$ 14,850	\$ 9,045	\$ 14,850	\$ 14,850	\$ 14,850	\$ -	0.00%
55610 Tuition	\$ 1,147,918	\$ 892,547	\$ 976,898	\$ 976,898	\$ 1,235,033	\$ 258,135	26.42%
55680 Tech. Ctr. Tuition Paid by State	\$ 385,922	\$ 385,921	\$ 408,593	\$ 408,593	\$ 408,593	\$ -	0.00%
55690 Tech Center Tuition	\$ 459,252	\$ 422,542	\$ 386,012	\$ 386,012	\$ 405,313	\$ 19,301	5.00%
55800-55840 Travel/Conferences	\$ 88,161	\$ 43,885	\$ 83,951	\$ 83,951	\$ 78,876	\$ (5,075)	-6.05%
56100 Supplies	\$ 270,710	\$ 246,479	\$ 255,722	\$ 255,722	\$ 259,990	\$ 4,268	1.67%
56220 Electricity	\$ 239,432	\$ 203,271	\$ 211,520	\$ 211,520	\$ 209,573	\$ (1,947)	-0.92%
56230 LPG	\$ 12,000	\$ 7,397	\$ 8,587	\$ 8,587	\$ 7,626	\$ (961)	-11.19%
56240 Fuel Oil	\$ 22,443	\$ 22,993	\$ 13,193	\$ 13,193	\$ 26,156	\$ 12,963	98.26%
56260 Gasoline	\$ 18,000	\$ 6,584	\$ 4,594	\$ 4,594	\$ 4,308	\$ (286)	-6.23%
56280 Wood Chips	\$ 48,687	\$ 36,550	\$ 47,568	\$ 47,568	\$ 37,647	\$ (9,921)	-20.86%
56400 Books/Periodicals	\$ 119,570	\$ 101,385	\$ 101,570	\$ 101,570	\$ 101,570	\$ -	0.00%
56500 Audio-Visual Materials	\$ 17,580	\$ 5,583	\$ 19,080	\$ 19,080	\$ 18,330	\$ (750)	-3.93%
56700 Computer Software	\$ 53,500	\$ 45,723	\$ 57,500	\$ 57,500	\$ 53,500	\$ (4,000)	-6.96%
56900 Other Supplies/Materials	\$ 11,000	\$ 11,491	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%
57100 Property - Land and Land Improvements	\$ 15,000	\$ 16,585	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
57200 Purchase of Building - CSSU	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ -	\$ (14,500)	-100.00%
57300 Equipment & Furniture/Fixtures	\$ 271,011	\$ 334,820	\$ 199,461	\$ 199,461	\$ 196,661	\$ (2,800)	-1.40%
58100 Dues & Fees	\$ 40,575	\$ 38,221	\$ 42,575	\$ 42,575	\$ 40,375	\$ (2,200)	-5.17%
58300 Interest	\$ 526,103	\$ 526,060	\$ 492,530	\$ 492,530	\$ 455,645	\$ (36,885)	-7.49%
58900 Miscellaneous	\$ 20,600	\$ 19,562	\$ 20,600	\$ 20,600	\$ 20,600	\$ -	0.00%
59000 Reimbursements	\$ (10,000)	\$ (145,300)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ -	0.00%
59100 Principal	\$ 1,065,993	\$ 1,065,993	\$ 1,040,446	\$ 1,040,446	\$ 1,025,014	\$ (15,432)	-1.48%
Sub Total	\$ 20,931,787	\$ 20,828,788	\$ 21,253,419	\$ 21,253,419	\$ 21,485,892	\$ 232,473	1.09%
58300 Tax Anticipation Note Interest	\$ 98,000	\$ 80,406	\$ 97,625	\$ 97,625	\$ 86,689	\$ (10,936)	-11.20%
General Fund Budget	\$ 21,029,787	\$ 20,909,194	\$ 21,351,044	\$ 21,351,044	\$ 21,572,581	\$ 221,537	1.04%

BOB's calc
222565 old
\$ 14,148,790