

Champlain Valley Union High School  
FY2016 Budget Revenue Estimate

Description	2014		2015		2016	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
<b>Revenue Summary</b>							
Cash Carryover	\$ 154,000		\$ 154,000	\$ 154,000	\$ 214,000	\$ 60,000	38.96%
Investment Earnings	\$ 108,200	\$ 72,869	\$ 92,200	\$ 92,200	\$ 72,869	\$ (19,331)	-20.97%
<b>Tuition:</b>							
Regular	\$ 548,521	\$ 688,270	\$ 573,198	\$ 573,198	\$ 602,430	\$ 29,232	5.10%
<b>Other Local:</b>							
Impact Fees	\$ 120,000	\$ 120,000	\$ 200,000	\$ 200,000	\$ 175,000	\$ (25,000)	-12.50%
Miscellaneous	\$ 1,637	\$ 2,389	\$ 1,000	\$ 1,000	\$ 2,400	\$ 1,400	140.00%
Building Rental	\$ 5,000	\$ 190	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
<b>Transportation:</b>							
Regular (VT)	\$ 233,633	\$ 238,066	\$ 263,680	\$ 263,680	\$ 285,944	\$ 22,264	8.44%
Voc Ed (VT)	\$ 70,859	\$ 70,859	\$ 70,499	\$ 70,499	\$ 72,608	\$ 2,109	2.99%
Drivers Ed (VT)	\$ 10,800	\$ 10,071	\$ 5,725	\$ 5,725	\$ 10,071	\$ 4,346	75.91%
<b>Special Education:</b>							
Block Grant (VT)	\$ 451,846	\$ 451,846	\$ 441,998	\$ 441,998	\$ 438,001	\$ (3,997)	-0.90%
Intensive (VT)	\$ 1,157,337	\$ 1,276,887	\$ 1,213,827	\$ 1,213,827	\$ 1,326,811	\$ 112,984	9.31%
Extraordinary (VT)	\$ 462,110	\$ 399,075	\$ 627,263	\$ 627,263	\$ 250,686	\$ (376,577)	-60.03%
State Placed (VT)	\$ 242,573	\$ 305,517	\$ 229,886	\$ 229,886		\$ (229,886)	-100.00%
Recovery from Districts	\$ 149,279	\$ 190,048	\$ 239,712	\$ 239,712		\$ (239,712)	-100.00%
State Placed - Other (VT)		\$ 100,216	\$ 71,536	\$ 71,536	\$ 34,830	\$ (36,706)	-51.31%
High School Completion (VT)		\$ 35,177				\$ -	n/a
NonEnrolled Tech FTE (VT)		\$ 16,718			\$ 16,700	\$ 16,700	n/a
<b>Federal:</b>							
IDEA-B	\$ 77,102	\$ 61,698	\$ 73,020	\$ 73,020		\$ (73,020)	-100.00%
<b>Medicaid:</b>							
Regular & EPSDT	\$ 155,169	\$ 106,221	\$ 112,880	\$ 112,880	\$ 105,636	\$ (7,244)	-6.42%
Prior Year Adjustments		\$ 7,652				\$ -	n/a
Sale of Fixed Assets		\$ 4,228				\$ -	n/a
Interfund Transfers		\$ 385				\$ -	n/a
Subtotal Revenue	\$ 3,948,066	\$ 4,158,382	\$ 4,371,424	\$ 4,371,424	\$ 3,608,986	\$ (762,438)	-17.44%
Education Spending Grant	\$ 17,665,519	\$ 17,665,519	\$ 17,625,024	\$ 17,625,024	\$ 17,972,859	\$ 347,835	1.97%
Tech Center State Grant	\$ 425,356	\$ 425,356	\$ 406,886	\$ 406,886	\$ 401,657	\$ (5,229)	-1.29%
Net Education Spending	\$ 18,090,875	\$ 18,090,875	\$ 18,031,910	\$ 18,031,910	\$ 18,374,516	\$ 342,606	1.90%
Total Revenue	\$ 22,038,941	\$ 22,249,257	\$ 22,403,334	\$ 22,403,334	\$ 21,983,502	\$ (419,832)	-1.87%
Total General Fund Budget	\$ 22,038,941	\$ 22,135,763	\$ 22,403,334	\$ 22,403,334	\$ 21,983,502	\$ (419,832)	-1.87%