

Champlain Valley Union High School  
Function Summary  
FY2015 Adopted Budget

Description	2013	2013	2014	2014	2015	Adj v Adpt	Adj v Adpt
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent Change
<b>Instructional Programs</b>							
1100 Instructional	\$ 236,362	\$ 305,042	\$ 220,525	\$ 220,525	\$ 259,772	\$ 39,247	17.80%
1101 Freshman	\$ 74,773	\$ 80,383	\$ 34,838	\$ 34,838	\$ 31,929	\$ (2,910)	-8.35%
1102 Art Dept.	\$ 399,359	\$ 390,994	\$ 419,147	\$ 419,147	\$ 423,240	\$ 4,093	0.98%
1103 Business Dept.	\$ 203,420	\$ 203,449	\$ 206,155	\$ 206,155	\$ 207,764	\$ 1,609	0.78%
1105 English Dept.	\$ 1,372,523	\$ 1,328,588	\$ 1,441,723	\$ 1,441,723	\$ 1,443,492	\$ 1,769	0.12%
1106 Language Dept.	\$ 863,793	\$ 862,659	\$ 889,858	\$ 889,858	\$ 900,185	\$ 10,327	1.16%
1108 Wellness	\$ 563,820	\$ 556,800	\$ 570,807	\$ 570,807	\$ 585,203	\$ 14,397	2.52%
1109 Family & Consumer Sciences	\$ 99,916	\$ 98,879	\$ 105,610	\$ 105,610	\$ 107,854	\$ 2,244	2.12%
1110 Industrial Arts	\$ 165,522	\$ 162,375	\$ 170,550	\$ 170,550	\$ 171,986	\$ 1,436	0.84%
1111 Mathematics	\$ 1,054,422	\$ 1,076,125	\$ 1,073,879	\$ 1,073,879	\$ 1,102,933	\$ 29,054	2.71%
1112 Music	\$ 212,440	\$ 208,910	\$ 214,930	\$ 214,930	\$ 215,180	\$ 250	0.12%
1113 Science	\$ 1,240,261	\$ 1,145,524	\$ 1,195,288	\$ 1,195,288	\$ 1,215,260	\$ 19,972	1.67%
1115 Social Studies	\$ 1,035,048	\$ 1,015,875	\$ 1,101,119	\$ 1,101,119	\$ 1,081,872	\$ (19,248)	-1.75%
1128 Driver Education	\$ 91,381	\$ 87,684	\$ 94,420	\$ 94,420	\$ 99,013	\$ 4,592	4.86%
1129 Life Program	\$ 258,438	\$ 260,255	\$ 272,146	\$ 272,146	\$ 249,975	\$ (22,172)	-8.15%
1130 Direction Center	\$ 180,887	\$ 182,526	\$ 187,855	\$ 187,855	\$ 205,434	\$ 17,580	9.36%
120x Special Education	\$ 3,278,558	\$ 3,214,807	\$ 3,498,014	\$ 3,498,014	\$ 3,904,787	\$ 406,773	11.63%
1204 Special Education - IDEA	\$ -	\$ 71,456	\$ -	\$ -	\$ -	\$ -	n/a
1205 Special Education - Summer	\$ 87,669	\$ 131,171	\$ 120,996	\$ 120,996	\$ 135,302	\$ 14,306	11.82%
1206 504 Plans	\$ 303,041	\$ 242,961	\$ 281,901	\$ 281,901	\$ 321,725	\$ 39,824	14.13%
1300 Tech Centers/School Choice	\$ 988,572	\$ 983,833	\$ 1,012,176	\$ 1,012,176	\$ 968,112	\$ (44,064)	-4.35%
1400 Athletics Department	\$ 569,382	\$ 569,952	\$ 563,535	\$ 563,535	\$ 576,057	\$ 12,523	2.22%
1410 CoCurricular Activities	\$ 187,259	\$ 190,391	\$ 190,481	\$ 190,481	\$ 204,317	\$ 13,836	7.26%
Total Instructional Program	\$ 13,466,845	\$ 13,370,638	\$ 13,865,955	\$ 13,865,955	\$ 14,411,391	\$ 545,436	3.93%
<b>Instructional Support</b>							
2120 Guidance Services	\$ 650,354	\$ 658,529	\$ 737,546	\$ 737,546	\$ 713,089	\$ (24,457)	-3.32%
2130 Health Services	\$ 166,962	\$ 167,485	\$ 163,972	\$ 163,972	\$ 141,866	\$ (22,106)	-13.48%
2140 Psychological Services	\$ 102,230	\$ 102,230	\$ 106,516	\$ 106,516	\$ 109,150	\$ 2,634	2.47%
215x Speech & Language Svcs (Combined)	\$ 169,037	\$ 151,157	\$ 166,744	\$ 166,744	\$ 166,684	\$ (60)	-0.04%
2190 House Offices	\$ 708,026	\$ 695,349	\$ 703,062	\$ 703,062	\$ 611,130	\$ (91,932)	-13.08%
2210 Instructional Improvement	\$ 261,100	\$ 267,778	\$ 269,201	\$ 269,201	\$ 322,578	\$ 53,377	19.83%
2220 Educational Media/Library Services	\$ 376,104	\$ 349,345	\$ 396,923	\$ 396,923	\$ 386,251	\$ (10,672)	-2.69%
2290 Other Instructional Support - Clerical	\$ 318,518	\$ 322,395	\$ 348,043	\$ 348,043	\$ 343,699	\$ (4,344)	-1.25%
Total Instructional Support	\$ 2,752,332	\$ 2,714,268	\$ 2,892,007	\$ 2,892,007	\$ 2,794,447	\$ (97,560)	-3.37%
<b>Administrative/Other Support</b>							
2310 Board of Education	\$ 41,460	\$ 35,070	\$ 39,179	\$ 39,179	\$ 31,703	\$ (7,476)	-19.08%
2320 Executive Administration	\$ 366,134	\$ 366,134	\$ 384,380	\$ 384,380	\$ 403,952	\$ 19,572	5.09%
2390 Other Support Services	\$ 106,982	\$ 95,069	\$ 130,034	\$ 130,034	\$ 92,869	\$ (37,165)	-28.58%
2410 Office of the Principal	\$ 353,626	\$ 370,370	\$ 370,816	\$ 370,816	\$ 368,184	\$ (2,632)	-0.71%
2490 Other School Administrative Services	\$ 75,000	\$ 63,233	\$ 71,000	\$ 71,000	\$ 71,000	\$ -	0.00%
2521 Fiscal Services	\$ 207,541	\$ 207,313	\$ 215,679	\$ 215,679	\$ 220,275	\$ 4,596	2.13%
2600 Operations & Maintenance	\$ 1,325,436	\$ 1,384,633	\$ 1,387,606	\$ 1,387,606	\$ 1,380,336	\$ (7,270)	-0.52%
2712 Transportation Services	\$ 565,080	\$ 579,528	\$ 633,284	\$ 633,284	\$ 603,929	\$ (29,355)	-4.64%
2820 Information Services	\$ 651,000	\$ 656,379	\$ 622,330	\$ 622,330	\$ 623,308	\$ 979	0.16%
5100 Debt Services - Buses	\$ 138,898	\$ 138,892	\$ 118,558	\$ 118,558	\$ 121,453	\$ 2,895	2.44%
5110 Debt Services	\$ 1,293,338	\$ 1,293,338	\$ 1,237,668	\$ 1,237,668	\$ 1,217,010	\$ (20,658)	-1.67%
5230 Other Outlays	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	n/a
Total Administrative/Other Support	\$ 5,124,495	\$ 5,339,959	\$ 5,210,533	\$ 5,210,533	\$ 5,134,020	\$ (76,513)	-1.47%
Sub-Total	\$ 21,343,672	\$ 21,424,865	\$ 21,968,496	\$ 21,968,496	\$ 22,339,858	\$ 371,362	1.69%
5230 Tax Anticipation Note Interest	\$ 81,516	\$ 70,445	\$ 70,445	\$ 70,445	\$ 63,476	\$ (6,969)	-9.89%
<b>Total General Fund Budget</b>	<b>\$ 21,425,188</b>	<b>\$ 21,495,310</b>	<b>\$ 22,038,941</b>	<b>\$ 22,038,941</b>	<b>\$ 22,403,334</b>	<b>\$ 364,393</b>	<b>1.65%</b>

Champlain Valley Union High School  
FY2015 Adopted Budget Revenue Estimate

Description	2013		2014		2015	Adj v Adpt	Adj v Adpt
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent Change
<b>Revenue Summary</b>							
Cash Carryover	\$ 100,000		\$ 154,000	\$ 154,000	\$ 154,000	\$ -	0.00%
Investment Earnings	\$ 120,350	\$ 92,201	\$ 108,200	\$ 108,200	\$ 92,200	\$ (16,000)	-14.79%
<b>Tuition:</b>							
Regular	\$ 531,071	\$ 620,451	\$ 548,521	\$ 548,521	\$ 573,198	\$ 24,677	4.50%
<b>Other Local:</b>							
Impact Fees	\$ 100,000	\$ 100,000	\$ 120,000	\$ 120,000	\$ 200,000	\$ 80,000	66.67%
Miscellaneous	\$ 16,449	\$ 15,273	\$ 1,637	\$ 1,637	\$ 1,000	\$ (637)	-38.91%
Building Rental		\$ 786	\$ 5,000	\$ 5,000	\$ 1,000	\$ (4,000)	-80.00%
<b>Transportation:</b>							
Regular (VT)	\$ 227,775	\$ 280,248	\$ 233,633	\$ 233,633	\$ 263,680	\$ 30,047	12.86%
Voc Ed (VT)	\$ 56,549	\$ 69,401	\$ 70,859	\$ 70,859	\$ 70,499	\$ (360)	-0.51%
Drivers Ed (VT)	\$ 18,500	\$ 5,725	\$ 10,800	\$ 10,800	\$ 5,725	\$ (5,075)	-46.99%
<b>Special Education:</b>							
Block Grant (VT)	\$ 450,537	\$ 450,537	\$ 451,846	\$ 451,846	\$ 441,998	\$ (9,848)	-2.18%
Intensive (VT)	\$ 1,044,607	\$ 1,082,416	\$ 1,157,337	\$ 1,157,337	\$ 1,213,827	\$ 56,490	4.88%
Extraordinary (VT)	\$ 314,336	\$ 320,351	\$ 462,110	\$ 462,110	\$ 627,263	\$ 165,153	35.74%
State Placed (VT)	\$ 400,669	\$ 269,398	\$ 242,573	\$ 242,573	\$ 229,886	\$ (12,687)	-5.23%
Recovery from Districts	\$ 106,100	\$ 197,322	\$ 149,279	\$ 149,279	\$ 239,712	\$ 90,433	60.58%
State Placed - Other (VT)		\$ 68,697			\$ 71,536	\$ 71,536	n/a
High School Completion (VT)		\$ 5,815				\$ -	n/a
NonEnrolled Tech FTE (VT)		\$ 18,062				\$ -	n/a
<b>Federal:</b>							
IDEA-B	\$ 96,378	\$ 70,449	\$ 77,102	\$ 77,102	\$ 73,020	\$ (4,082)	-5.29%
ARRA Education Jobs Grant	\$ 155,106	\$ 155,106				\$ -	n/a
<b>Medicaid:</b>							
Regular & EPSDT	\$ 156,211	\$ 136,578	\$ 155,169	\$ 155,169	\$ 112,880	\$ (42,289)	-27.25%
Prior Year Adjustments		\$ 45,849				\$ -	n/a
Sale of Fixed Assets		\$ 1,200				\$ -	n/a
Interfund Transfers		\$ 268				\$ -	n/a
Subtotal Revenue	\$ 3,894,638	\$ 4,006,132	\$ 3,948,066	\$ 3,948,066	\$ 4,371,424	\$ 423,358	10.72%
Education Spending Grant	\$ 17,100,406	\$ 17,108,526	\$ 17,665,519	\$ 17,665,519	\$ 17,625,024	\$ (40,495)	-0.23%
Tech Center State Grant	\$ 430,144	\$ 422,024	\$ 425,356	\$ 425,356	\$ 406,886	\$ (18,470)	-4.34%
Net Education Spending	\$ 17,530,550	\$ 17,530,550	\$ 18,090,875	\$ 18,090,875	\$ 18,031,910	\$ (58,965)	-0.33%
Total Revenue	\$ 21,425,188	\$ 21,536,682	\$ 22,038,941	\$ 22,038,941	\$ 22,403,334	\$ 364,393	1.65%
General Fund Budget	\$ 21,425,188	\$ 21,495,310	\$ 22,038,941	\$ 22,038,941	\$ 22,403,334	\$ 364,393	1.65%

Champlain Valley Union High School  
Object Summary  
FY2015 Adopted Budget

Description	2013	2013	2014	2014	2015	Adj v Adpt	Adj v Adpt
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent Change
51xx-52xx Salaries & Benefits	\$ 14,338,154	\$ 14,287,729	\$ 14,945,381	\$ 14,945,381	\$ 15,063,248	\$ 117,868	0.79%
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	\$ 1,143,776	\$ 10,986	0.97%
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	\$ 865,424	\$ 36,952	4.46%
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	\$ 1,292,107	\$ 233,654	22.08%
55680 Tech. Ctr. Tuition Paid by State	\$ 430,144	\$ 422,024	\$ 425,356	\$ 425,356	\$ 406,886	\$ (18,470)	-4.34%
55690 Tech Center Tuition	\$ 398,390	\$ 414,777	\$ 417,526	\$ 417,526	\$ 433,112	\$ 15,586	3.73%
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	\$ 22,339,858	\$ 371,362	1.69%
58300 Tax Anticipation Note Interest	\$ 81,516	\$ 70,445	\$ 70,445	\$ 70,445	\$ 63,476	\$ (6,969)	-9.89%
<b>General Fund Budget</b>	<b>\$ 21,425,188</b>	<b>\$ 21,495,310</b>	<b>\$ 22,038,941</b>	<b>\$ 22,038,941</b>	<b>\$ 22,403,334</b>	<b>\$ 364,393</b>	<b>1.65%</b>