

Champlain Valley Union High School
FY2013 Early Revenue Estimate

Description	2011		2012		2013	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Revenue Summary							
Cash Carryover	\$ 225,000		\$ 194,000	\$ 194,000	\$ 194,000	\$ -	0.00%
Investment Earnings	\$ 124,852	\$ 120,334	\$ 120,378	\$ 120,378	\$ 120,350	\$ (28)	-0.02%
Tuition:							
Regular	\$ 525,000	\$ 553,622	\$ 505,978	\$ 505,978	\$ 531,071	\$ 25,093	4.96%
Other Local:							
Impact Fees	\$ 40,000	\$ 40,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0.00%
Miscellaneous	\$ 14,812	\$ 29,690	\$ 14,812	\$ 14,812	\$ 30,000	\$ 15,188	102.54%
Building Rental		\$ 1,140				\$ -	n/a
Transportation:							
Regular (VT)	\$ 225,843	\$ 232,619	\$ 226,811	\$ 226,811	\$ 227,775	\$ 964	0.43%
Voc Ed (VT)	\$ 46,000	\$ 55,423	\$ 51,167	\$ 51,167	\$ 56,549	\$ 5,382	10.52%
Drivers Ed (VT)	\$ 9,031	\$ 18,582	\$ 12,430	\$ 12,430	\$ 18,500	\$ 6,070	48.83%
Special Education:							
Block Grant (VT)	\$ 454,653	\$ 454,653	\$ 468,123	\$ 468,123	\$ 468,123	\$ -	0.00%
Intensive (VT)	\$ 1,392,576	\$ 1,096,070	\$ 1,091,844	\$ 1,091,844	\$ 1,068,817	\$ (23,027)	-2.11%
Extraordinary (VT)	\$ 288,792	\$ 272,360	\$ 341,766	\$ 341,766	\$ 314,336	\$ (27,430)	-8.03%
State Placed (VT)	\$ 171,738	\$ 348,056	\$ 209,130	\$ 209,130	\$ 400,669	\$ 191,539	91.59%
Recovery from Districts	\$ 124,900	\$ 208,989	\$ 247,500	\$ 247,500	\$ 106,100	\$ (141,400)	-57.13%
State Placed - Other (VT)		\$ 6,418				\$ -	n/a
High School Completion (VT)		\$ 16,130				\$ -	n/a
Federal:							
IDEA-B	\$ 91,956	\$ 58,920	\$ 92,773	\$ 92,773	\$ 96,378	\$ 3,605	3.89%
IDEA-B ARRA Flow Through		\$ 33,853				\$ -	n/a
ARRA Education Jobs Grant			\$ 146,000	\$ 146,000	\$ 155,106	\$ 9,106	6.24%
Medicaid:							
Regular & EPSDT	\$ 150,667	\$ 170,838	\$ 166,668	\$ 166,668	\$ 138,211	\$ (28,457)	-17.07%
Prior Year Adjustments							
Sale of Fixed Assets		\$ 63,599				\$ -	n/a
		\$ 350				\$ -	n/a
Subtotal Revenue	\$ 3,885,820	\$ 3,781,645	\$ 3,969,380	\$ 3,969,380	\$ 4,005,985	\$ 36,605	0.92%
Education Spending Grant	\$ 17,056,631	\$ 16,460,659	\$ 16,709,848	\$ 16,709,848	\$ 17,517,006	\$ 807,158	4.83%
ARRA Education Spending Grant		\$ 595,973				\$ -	n/a
Tech Center State Grant	\$ 408,593	\$ 408,592	\$ 429,182	\$ 429,182	\$ 429,182	\$ -	0.00%
Net Education Spending	\$ 17,465,224	\$ 17,465,224	\$ 17,139,030	\$ 17,139,030	\$ 17,946,188	\$ 807,158	4.71%
Total Revenue	\$ 21,351,044	\$ 21,246,869	\$ 21,108,410	\$ 21,108,410	\$ 21,952,173	\$ 843,763	4.00%
Total Expenditures	\$ 21,351,044	\$ 21,128,272	\$ 21,108,410	\$ 21,108,410	\$ 21,952,173	\$ 843,763	4.00%