

Champlain Valley Union High School
Object Summary
FY2012 Budget

Description	2010	2010	2011	2011	2012	Adj v Adopted	Adj v Adopted
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent Change
51xx-52xx Salaries & Benefits	\$ 13,762,314	\$ 14,067,273	\$ 14,272,242	\$ 14,272,242	\$ 14,075,990	\$ (196,252)	-1.38%
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	\$ 53,275	\$ (4,275)	-7.43%
53310-53320 CSSU Assessments	\$ 904,697	\$ 918,960	\$ 1,020,903	\$ 1,020,903	\$ 992,294	\$ (28,609)	-2.80%
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	\$ 12,380	\$ (3,500)	-22.04%
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	\$ 105,830	\$ (3,000)	-2.76%
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	\$ 766,162	\$ (125,591)	-14.08%
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	\$ 61,527	\$ (2,000)	-3.15%
55400 Advertising	\$ 10,000	\$ 4,313	\$ 10,000	\$ 10,000	\$ 8,000	\$ (2,000)	-20.00%
55500 Printing & Binding	\$ 14,850	\$ 9,045	\$ 14,850	\$ 14,850	\$ 10,850	\$ (4,000)	-26.94%
55610 Tuition	\$ 1,147,918	\$ 892,547	\$ 976,898	\$ 976,898	\$ 1,133,586	\$ 156,688	16.04%
55680 Tech. Ctr. Tuition Paid by State	\$ 385,922	\$ 385,921	\$ 408,593	\$ 408,593	\$ 429,182	\$ 20,589	5.04%
55690 Tech Center Tuition	\$ 459,252	\$ 422,542	\$ 386,012	\$ 386,012	\$ 424,318	\$ 38,306	9.92%
55800-55840 Travel/Conferences	\$ 88,161	\$ 43,885	\$ 83,951	\$ 83,951	\$ 62,376	\$ (21,575)	-25.70%
56100 Supplies	\$ 270,710	\$ 246,479	\$ 255,722	\$ 255,722	\$ 255,990	\$ 268	0.10%
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	\$ 93,570	\$ (8,000)	-7.88%
56500 Audio-Visual Materials	\$ 17,580	\$ 5,583	\$ 19,080	\$ 19,080	\$ 10,550	\$ (8,530)	-44.71%
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	\$ 191,661	\$ (7,800)	-3.91%
58100 Dues & Fees	\$ 40,575	\$ 38,221	\$ 42,575	\$ 42,575	\$ 39,875	\$ (2,700)	-6.34%
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	\$ 19,600	\$ (1,000)	-4.85%
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	\$ 21,021,721	\$ (231,698)	-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	\$ 21,108,410	\$ (242,634)	-1.14%

Champlain Valley Union High School
Function Summary
FY2012 Budget

Description	2010	2010	2011	2011	2012	Adj v Adopted	Adj v Adopted
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent Change
Instructional Programs							
1100 Instructional	\$ 141,747	\$ 233,653	\$ 234,090	\$ 234,090	\$ 231,432	\$ (2,658)	-1.14%
1101 Freshman	\$ 86,910	\$ 78,479	\$ 78,729	\$ 78,729	\$ 72,613	\$ (6,116)	-7.77%
1102 Art Dept.	\$ 339,627	\$ 381,409	\$ 391,853	\$ 391,853	\$ 386,703	\$ (5,151)	-1.31%
1103 Business Dept.	\$ 203,704	\$ 197,183	\$ 195,678	\$ 195,678	\$ 195,415	\$ (263)	-0.13%
1105 English Dept.	\$ 1,292,570	\$ 1,289,557	\$ 1,322,563	\$ 1,322,563	\$ 1,323,148	\$ 585	0.04%
1106 Language Dept.	\$ 761,845	\$ 786,377	\$ 796,215	\$ 796,215	\$ 817,060	\$ 20,845	2.62%
1108 Wellness	\$ 580,315	\$ 583,943	\$ 589,519	\$ 589,519	\$ 588,099	\$ (1,419)	-0.24%
1109 Family & Consumer Sciences	\$ 88,454	\$ 89,977	\$ 93,579	\$ 93,579	\$ 96,770	\$ 3,191	3.41%
1110 Industrial Arts	\$ 151,891	\$ 150,216	\$ 154,297	\$ 154,297	\$ 155,791	\$ 1,494	0.97%
1111 Mathematics	\$ 965,194	\$ 1,010,387	\$ 1,006,075	\$ 1,006,075	\$ 1,030,580	\$ 24,505	2.44%
1112 Music	\$ 233,394	\$ 249,421	\$ 239,610	\$ 239,610	\$ 224,355	\$ (15,254)	-6.37%
1113 Science	\$ 1,222,797	\$ 1,196,866	\$ 1,227,210	\$ 1,227,210	\$ 1,226,524	\$ (687)	-0.06%
1115 Social Studies	\$ 1,003,148	\$ 968,335	\$ 990,266	\$ 990,266	\$ 993,244	\$ 2,977	0.30%
1128 Driver Education	\$ 156,848	\$ 186,861	\$ 161,321	\$ 161,321	\$ 128,735	\$ (32,586)	-20.20%
1129 Life Program	\$ 241,993	\$ 248,713	\$ 250,861	\$ 250,861	\$ 253,558	\$ 2,697	1.08%
1130 Direction Center	\$ 192,177	\$ 189,789	\$ 162,349	\$ 162,349	\$ 171,716	\$ 9,367	5.77%
120x Special Education (Combined)	\$ 3,592,128	\$ 3,541,538	\$ 3,737,453	\$ 3,737,453	\$ 3,497,276	\$ (240,177)	-6.43%
1206 504 Plans	\$ -	\$ 28,008	\$ 21,005	\$ 21,005	\$ 205,479	\$ 184,474	878.24%
1300 Tech Centers/School Choice	\$ 1,007,510	\$ 945,167	\$ 965,485	\$ 965,485	\$ 1,012,933	\$ 47,448	4.91%
1400 Athletics Department	\$ 564,358	\$ 547,043	\$ 553,190	\$ 553,190	\$ 565,510	\$ 12,321	2.23%
1410 CoCurricular Activities	\$ 208,153	\$ 178,415	\$ 204,210	\$ 204,210	\$ 202,540	\$ (1,670)	-0.82%
Total Instructional Program	\$ 13,034,764	\$ 13,081,335	\$ 13,375,556	\$ 13,375,556	\$ 13,379,480	\$ 3,923	0.03%
Instructional Support							
2120 Guidance Services	\$ 591,080	\$ 576,659	\$ 599,991	\$ 599,991	\$ 585,571	\$ (14,420)	-2.40%
2130 Health Services	\$ 156,408	\$ 137,373	\$ 163,447	\$ 163,447	\$ 172,096	\$ 8,649	5.29%
2140 Psychological Services	\$ 92,155	\$ 92,155	\$ 97,287	\$ 97,287	\$ 96,243	\$ (1,044)	-1.07%
215x Speech & Language Svcs (Combined)	\$ 154,145	\$ 153,584	\$ 156,653	\$ 156,653	\$ 162,289	\$ 5,636	3.60%
2190 House Offices	\$ 688,467	\$ 661,286	\$ 705,848	\$ 705,848	\$ 675,576	\$ (30,271)	-4.29%
2210 Instructional Improvement	\$ 230,333	\$ 227,585	\$ 267,833	\$ 267,833	\$ 265,243	\$ (2,590)	-0.97%
2220 Educational Media/Library Services	\$ 332,182	\$ 320,514	\$ 335,656	\$ 335,656	\$ 334,865	\$ (791)	-0.24%
2290 Other Instructional Support - Clerical	\$ 341,895	\$ 343,100	\$ 324,562	\$ 324,562	\$ 305,840	\$ (18,722)	-5.77%
Total Instructional Support	\$ 2,586,666	\$ 2,512,256	\$ 2,651,277	\$ 2,651,277	\$ 2,597,725	\$ (53,552)	-2.02%
Administrative/Other Support							
2310 Board of Education	\$ 50,857	\$ 36,524	\$ 47,842	\$ 47,842	\$ 47,360	\$ (482)	-1.01%
2320 Executive Administration	\$ 359,889	\$ 359,889	\$ 371,788	\$ 371,788	\$ 345,364	\$ (26,424)	-7.11%
2390 Other Support Services	\$ 137,025	\$ 133,059	\$ 123,607	\$ 123,607	\$ 127,453	\$ 3,846	3.11%
2410 Office of the Principal	\$ 371,289	\$ 368,538	\$ 378,946	\$ 378,946	\$ 338,869	\$ (40,078)	-10.58%
2490 Other School Administrative Services	\$ 89,500	\$ 70,076	\$ 89,500	\$ 89,500	\$ 83,500	\$ (6,000)	-6.70%
2521 Fiscal Services	\$ 213,341	\$ 208,183	\$ 217,238	\$ 217,238	\$ 199,495	\$ (17,744)	-8.17%
2600 Operations & Maintenance	\$ 1,270,695	\$ 1,287,444	\$ 1,239,879	\$ 1,239,879	\$ 1,270,700	\$ 30,821	2.49%
2712 Transportation Services	\$ 511,719	\$ 497,483	\$ 587,593	\$ 587,593	\$ 491,996	\$ (95,597)	-16.27%
2820 Information Services	\$ 713,946	\$ 681,946	\$ 637,216	\$ 637,216	\$ 659,121	\$ 21,905	3.44%
5100 Debt Services - Buses	\$ 193,750	\$ 193,728	\$ 165,146	\$ 165,146	\$ 147,327	\$ (17,819)	-10.79%
5110 Debt Services	\$ 1,398,346	\$ 1,398,326	\$ 1,367,830	\$ 1,367,830	\$ 1,333,332	\$ (34,498)	-2.52%
Total Administrative/Other Support	\$ 5,310,358	\$ 5,235,197	\$ 5,226,586	\$ 5,226,586	\$ 5,044,517	\$ (182,069)	-3.48%
Sub-Total	\$ 20,931,787	\$ 20,828,788	\$ 21,253,419	\$ 21,253,419	\$ 21,021,721	\$ (231,698)	-1.09%
5230 Tax Anticipation Note Interest	\$ 98,000	\$ 80,406	\$ 97,625	\$ 97,625	\$ 86,689	\$ (10,936)	-11.20%
Total General Fund Budget	\$ 21,029,787	\$ 20,909,194	\$ 21,351,044	\$ 21,351,044	\$ 21,108,410	\$ (242,634)	-1.14%

Champlain Valley Union High School
FY2012 Revenue Estimate

Description	2010	2010	2011	2011	2012	Adj v Adopted	Adj v Adopted
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent Change
Revenue Summary							
Cash Carryover	\$ 140,000		\$ 225,000	\$ 225,000	\$ 194,000	\$ (31,000)	-13.78%
Investment Earnings	\$ 137,000	\$ 106,879	\$ 124,852	\$ 124,852	\$ 120,378	\$ (4,474)	-3.58%
Tuition:							
Regular	\$ 500,943	\$ 651,902	\$ 525,000	\$ 525,000	\$ 505,978	\$ (19,022)	-3.62%
Other Local:							
Impact Fees	\$ 72,000	\$ 49,226	\$ 40,000	\$ 40,000	\$ 80,000	\$ 40,000	100.00%
Miscellaneous		\$ 875	\$ 14,812	\$ 14,812	\$ 14,812	\$ -	0.00%
Transportation:							
Regular (VT)	\$ 267,993	\$ 259,230	\$ 225,843	\$ 225,843	\$ 226,811	\$ 968	0.43%
Voc Ed (VT)	\$ 46,000	\$ 71,205	\$ 46,000	\$ 46,000	\$ 51,167	\$ 5,167	11.23%
Drivers Ed (VT)	\$ 9,031	\$ 12,430	\$ 9,031	\$ 9,031	\$ 12,430	\$ 3,399	37.64%
Special Education:							
Block Grant (VT)	\$ 447,344	\$ 447,344	\$ 454,653	\$ 454,653	\$ 468,123	\$ 13,470	2.96%
Intensive (VT)	\$ 1,156,034	\$ 1,257,098	\$ 1,392,576	\$ 1,392,576	\$ 1,091,844	\$ (300,732)	-21.60%
Extraordinary (VT)	\$ 200,847	\$ 179,805	\$ 288,792	\$ 288,792	\$ 341,766	\$ 52,974	18.34%
State Placed (VT)	\$ 331,654	\$ 229,151	\$ 171,738	\$ 171,738	\$ 209,130	\$ 37,392	21.77%
Recovery from Districts	\$ 221,964	\$ 187,580	\$ 124,900	\$ 124,900	\$ 247,500	\$ 122,600	98.16%
State Placed - Other (VT)		\$ 3,355				\$ -	n/a
High School Completion (VT)		\$ 2,879				\$ -	n/a
NonEnrolled Tech FTE (VT)		\$ 7,805				\$ -	n/a
Federal:							
IDEA-B	\$ 72,370	\$ 91,956	\$ 91,956	\$ 91,956	\$ 92,773	\$ 817	0.89%
ARRA Education Jobs Grant					\$ 146,000	\$ 146,000	n/a
Medicaid:							
Regular & EPSDT	\$ 150,667	\$ 150,667	\$ 150,667	\$ 150,667	\$ 166,668	\$ 16,001	10.62%
Prior Year Adjustments							
Sale of Fixed Assets		\$ (2,304)				\$ -	n/a
Interfund Transfers		\$ 2,600				\$ -	n/a
Subtotal Revenue	\$ 3,753,847	\$ 3,709,785	\$ 3,885,820	\$ 3,885,820	\$ 3,969,380	\$ 83,560	2.15%
Education Spending Grant							
ARRA Education Spending Grant	\$ 16,890,018	\$ 16,301,212	\$ 17,056,631	\$ 16,460,658	\$ 16,709,848	\$ 249,190	1.51%
Tech Center State Grant	\$ 385,922	\$ 385,921	\$ 408,593	\$ 408,593	\$ 429,182	\$ 20,589	5.04%
Net Education Spending	\$ 17,275,940	\$ 17,275,940	\$ 17,465,224	\$ 17,465,224	\$ 17,139,030	\$ (326,194)	-1.87%
Total Revenue	\$ 21,029,787	\$ 20,985,725	\$ 21,351,044	\$ 21,351,044	\$ 21,108,410	\$ (242,634)	-1.14%
Total Expenses	\$ 21,029,787	\$ 20,909,194	\$ 21,351,044	\$ 21,351,044	\$ 21,108,410	\$ (242,634)	-1.14%