

Champlain Valley Union High School
Object Summary
FY2011 Budget

Description	2009		2010		2011		Adj v Adpt	Adj v Adpt
	Adopted	Actual	Adopted	Adjusted	Adopted	Dollar	Percent	
	Budget		Budget	Budget	Budget	Change	Change	
51xx-52xx Salaries & Benefits	\$ 13,715,160	\$ 13,469,944	\$ 13,762,314	\$ 13,762,314	\$ 14,272,242	\$ 509,929	3.71%	
53100 Adm. Services - Section 125	\$ 10,000	\$ 7,814	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	
53200 Professional Development	\$ 67,850	\$ 25,486	\$ 69,050	\$ 69,050	\$ 57,550	\$ (11,500)	-16.65%	
53310-53320 CSSU Assessments	\$ 879,898	\$ 879,898	\$ 904,697	\$ 904,697	\$ 1,020,903	\$ 116,206	12.84%	
53300 Other Professional Services	\$ 253,900	\$ 224,344	\$ 204,204	\$ 204,204	\$ 171,763	\$ (32,441)	-15.89%	
53400 Technical Services	\$ 14,850	\$ 9,495	\$ 15,880	\$ 15,880	\$ 15,880	\$ -	0.00%	
54110 Water & Wastewater Services	\$ 15,000	\$ 14,681	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	
54210 Disposal Services	\$ 25,000	\$ 16,750	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%	
54220 Snowplowing Services	\$ 15,000	\$ 26,482	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	
54300 Repairs & Maintenance Services	\$ 108,215	\$ 121,324	\$ 109,830	\$ 109,830	\$ 108,830	\$ (1,000)	-0.91%	
54420 Rental and Lease	\$ 122,339	\$ 118,654	\$ 119,161	\$ 119,161	\$ 71,300	\$ (47,861)	-40.17%	
54500 Construction Services	\$ -	\$ 418	\$ -	\$ -	\$ -	\$ -	n/a	
54510 Renovations	\$ 10,000	\$ 12,335	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	
55190 Transportation & Student Travel	\$ 638,744	\$ 692,691	\$ 654,465	\$ 654,465	\$ 891,753	\$ 237,288	36.26%	
55210 Property Insurance	\$ 40,044	\$ 39,872	\$ 47,713	\$ 47,713	\$ 41,862	\$ (5,851)	-12.26%	
55220 Liability Insurance	\$ 42,594	\$ 41,314	\$ 43,025	\$ 43,025	\$ 36,944	\$ (6,081)	-14.13%	
55230 Fidelity Bond Premium	\$ 114	\$ 104	\$ 114	\$ 114	\$ 114	\$ -	0.00%	
55300 Communications & Postage	\$ 58,527	\$ 72,421	\$ 63,527	\$ 63,527	\$ 63,527	\$ -	0.00%	
55400 Advertising	\$ 10,000	\$ 7,575	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%	
55500 Printing & Binding	\$ 15,350	\$ 10,314	\$ 14,850	\$ 14,850	\$ 14,850	\$ -	0.00%	
55610 Tuition	\$ 1,024,034	\$ 822,753	\$ 1,147,918	\$ 1,147,918	\$ 976,898	\$ (171,020)	-14.90%	
55680 Tech. Ctr. Tuition Paid by State	\$ 357,078	\$ 358,293	\$ 385,922	\$ 385,922	\$ 408,593	\$ 22,671	5.87%	
55690 Tech Center Tuition	\$ 394,290	\$ 415,912	\$ 459,252	\$ 459,252	\$ 386,012	\$ (73,240)	-15.95%	
55800-55840 Travel/Conferences	\$ 83,340	\$ 40,607	\$ 88,161	\$ 88,161	\$ 83,951	\$ (4,210)	-4.78%	
56100 Supplies	\$ 250,645	\$ 253,181	\$ 270,710	\$ 270,710	\$ 255,722	\$ (14,988)	-5.54%	
56220 Electricity	\$ 203,927	\$ 192,291	\$ 239,432	\$ 239,432	\$ 211,520	\$ (27,912)	-11.66%	
56230 LPG	\$ 12,000	\$ 7,806	\$ 12,000	\$ 12,000	\$ 8,587	\$ (3,413)	-28.44%	
56240 Fuel Oil	\$ 10,559	\$ 11,993	\$ 22,443	\$ 22,443	\$ 13,193	\$ (9,250)	-41.22%	
56260 Gasoline	\$ 17,100	\$ 9,909	\$ 18,000	\$ 18,000	\$ 4,594	\$ (13,406)	-74.48%	
56280 Wood Chips	\$ 44,261	\$ 43,244	\$ 48,687	\$ 48,687	\$ 47,568	\$ (1,119)	-2.30%	
56400 Books/Periodicals	\$ 121,610	\$ 133,823	\$ 119,570	\$ 119,570	\$ 101,570	\$ (18,000)	-15.05%	
56500 Audio-Visual Materials	\$ 11,780	\$ 4,169	\$ 17,580	\$ 17,580	\$ 19,080	\$ 1,500	8.53%	
56700 Computer Software	\$ 60,900	\$ 61,735	\$ 53,500	\$ 53,500	\$ 57,500	\$ 4,000	7.48%	
56900 Other Supplies/Materials	\$ 11,000	\$ 9,426	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%	
57100 Property - Land and Land Improvements	\$ 15,000	\$ 24,834	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%	
57200 Purchase of Building - CSSU	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ -	0.00%	
57300 Equipment & Furniture/Fixtures	\$ 239,061	\$ 416,620	\$ 271,011	\$ 271,011	\$ 199,461	\$ (71,550)	-26.40%	
58100 Dues & Fees	\$ 36,060	\$ 37,529	\$ 40,575	\$ 40,575	\$ 42,575	\$ 2,000	4.93%	
58300 Interest	\$ 560,411	\$ 558,905	\$ 526,103	\$ 526,103	\$ 492,530	\$ (33,573)	-6.38%	
58900 Miscellaneous	\$ 26,550	\$ 27,226	\$ 20,600	\$ 20,600	\$ 20,600	\$ -	0.00%	
59000 Reimbursements	\$ (10,000)	\$ (93,204)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ -	0.00%	
59100 Principal	\$ 1,058,671	\$ 1,081,727	\$ 1,065,993	\$ 1,065,993	\$ 1,040,446	\$ (25,548)	-2.40%	
59300 Transfer to Other Funds	\$ -	\$ 579,860	\$ -	\$ -	\$ -	\$ -	n/a	
Sub Total	\$ 20,585,362	\$ 20,805,054	\$ 20,931,787	\$ 20,931,787	\$ 21,253,419	\$ 321,632	1.54%	
58300 Tax Anticipation Note Interest	\$ 130,000	\$ 97,625	\$ 98,000	\$ 98,000	\$ 97,625	\$ (375)	-0.38%	
General Fund Budget	\$ 20,715,362	\$ 20,902,679	\$ 21,029,787	\$ 21,029,787	\$ 21,351,044	\$ 321,257	1.53%	

Champlain Valley Union High School
FY2011 Budget Revenue Estimate

Description	2009		2010		2011		Adj v Adpt	Adj v Adpt
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Dollar Change	Percent Change	
Revenue Summary								
Cash Carryover			\$ 140,000	\$ 140,000	\$ 225,000	\$ 85,000	60.71%	
Investment Earnings	\$ 169,000	\$ 197,410	\$ 137,000	\$ 137,000	\$ 124,852	\$ (12,148)	-8.87%	
Tuition:								
Regular	\$ 472,698	\$ 575,227	\$ 500,943	\$ 500,943	\$ 525,000	\$ 24,057	4.80%	
Other Local:								
Impact Fees	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 40,000	\$ (32,000)	-44.44%	
Miscellaneous		\$ 11,906			\$ 14,812	\$ 14,812	n/a	
Transportation:								
Regular (VT)	\$ 232,834	\$ 225,235	\$ 267,993	\$ 267,993	\$ 225,843	\$ (42,150)	-15.73%	
Voc Ed (VT)	\$ 46,000	\$ 84,779	\$ 46,000	\$ 46,000	\$ 46,000	\$ -	0.00%	
Drivers Ed (VT)	\$ 9,031	\$ 13,967	\$ 9,031	\$ 9,031	\$ 9,031	\$ -	0.00%	
Special Education:								
Block Grant (VT)	\$ 422,253	\$ 422,253	\$ 447,344	\$ 447,344	\$ 454,653	\$ 7,309	1.63%	
Intensive (VT)	\$ 1,613,182	\$ 1,081,102	\$ 1,156,034	\$ 1,156,034	\$ 1,392,576	\$ 236,542	20.46%	
Extraordinary (VT)	\$ 120,745	\$ 275,223	\$ 200,847	\$ 200,847	\$ 288,792	\$ 87,945	43.79%	
State Placed (VT)		\$ 161,034	\$ 331,654	\$ 331,654	\$ 171,738	\$ (159,916)	-48.22%	
Recovery from Districts	\$ 60,000	\$ 234,957	\$ 221,964	\$ 221,964	\$ 124,900	\$ (97,064)	-43.73%	
State Placed - Other (VT)		\$ 15,328				\$ -	n/a	
High School Completion (VT)		\$ 2,318				\$ -	n/a	
Federal:								
IDEA-B	\$ 110,544	\$ 111,232	\$ 72,370	\$ 72,370	\$ 91,956	\$ 19,586	27.06%	
Medicaid:								
Regular & EPSDT	\$ 150,667	\$ 100,667	\$ 150,667	\$ 150,667	\$ 150,667	\$ -	0.00%	
Prior Year Adjustments		\$ 19,064				\$ -	n/a	
Sale of Fixed Assets		\$ 2,711				\$ -	n/a	
Subtotal Revenue	\$ 3,478,954	\$ 3,606,414	\$ 3,753,847	\$ 3,753,847	\$ 3,885,820	\$ 131,973	3.52%	
Education Spending Grant	\$ 16,879,330	\$ 16,878,115	\$ 16,890,018	\$ 16,301,211	\$ 17,056,631	\$ 755,420	4.63%	
ARRA Education Spending Grant				\$ 588,807		\$ (588,807)	-100.00%	
Tech Center State Grant	\$ 357,078	\$ 358,293	\$ 385,922	\$ 385,922	\$ 408,593	\$ 22,671	5.87%	
Net Education Spending	\$ 17,236,408	\$ 17,236,408	\$ 17,275,940	\$ 17,275,940	\$ 17,465,224	\$ 189,284	1.10%	
Total Revenue	\$ 20,715,362	\$ 20,842,822	\$ 21,029,787	\$ 21,029,787	\$ 21,351,044	\$ 321,257	1.53%	
Total Expenses	\$ 20,715,362	\$ 20,902,679	\$ 21,029,787	\$ 21,029,787	\$ 21,351,044	\$ 321,257	1.53%	

Champlain Valley Union High School
Function Summary
FY2011 Budget

Description	2009		2010		2011		Adj v Adpt	Adj v Adpt
	Adopted	Actual	Adopted	Adjusted	Adopted	Dollar	Percent	
	Budget		Budget	Budget	Budget	Change	Change	
Instructional Programs								
1100 Instructional	\$ 160,796	\$ 201,810	\$ 141,747	\$ 141,747	\$ 234,090	\$ 92,343	65.15%	
1101 Freshman	\$ 89,553	\$ 78,838	\$ 86,910	\$ 86,910	\$ 78,729	\$ (8,181)	-9.41%	
1102 Art Dept.	\$ 348,633	\$ 347,689	\$ 339,627	\$ 339,627	\$ 391,853	\$ 52,226	15.38%	
1103 Business Dept.	\$ 197,772	\$ 192,541	\$ 203,704	\$ 203,704	\$ 195,678	\$ (8,027)	-3.94%	
1105 English Dept.	\$ 1,276,688	\$ 1,243,871	\$ 1,292,570	\$ 1,292,570	\$ 1,322,563	\$ 29,993	2.32%	
1106 Language Dept.	\$ 757,775	\$ 733,952	\$ 761,845	\$ 761,845	\$ 796,215	\$ 34,370	4.51%	
1108 Wellness	\$ 566,422	\$ 567,620	\$ 580,315	\$ 580,315	\$ 589,519	\$ 9,204	1.59%	
1109 Family & Consumer Sciences	\$ 112,540	\$ 110,126	\$ 88,454	\$ 88,454	\$ 93,579	\$ 5,125	5.79%	
1110 Industrial Arts	\$ 147,277	\$ 146,814	\$ 151,891	\$ 151,891	\$ 154,297	\$ 2,405	1.58%	
1111 Mathematics	\$ 1,045,501	\$ 1,017,013	\$ 965,194	\$ 965,194	\$ 1,006,075	\$ 40,881	4.24%	
1112 Music	\$ 194,995	\$ 230,663	\$ 233,394	\$ 233,394	\$ 239,610	\$ 6,215	2.66%	
1113 Science	\$ 1,192,202	\$ 1,189,045	\$ 1,222,797	\$ 1,222,797	\$ 1,227,210	\$ 4,413	0.36%	
1115 Social Studies	\$ 1,041,572	\$ 992,351	\$ 1,003,148	\$ 1,003,148	\$ 990,266	\$ (12,882)	-1.28%	
1128 Driver Education	\$ 149,203	\$ 143,476	\$ 156,848	\$ 156,848	\$ 161,321	\$ 4,473	2.85%	
1129 Life Program	\$ 231,030	\$ 235,059	\$ 241,993	\$ 241,993	\$ 250,861	\$ 8,868	3.66%	
1130 Direction Center	\$ 186,815	\$ 180,249	\$ 192,177	\$ 192,177	\$ 162,349	\$ (29,828)	-15.52%	
120x Special Education (Combined)	\$ 3,659,860	\$ 3,292,110	\$ 3,592,128	\$ 3,592,128	\$ 3,737,453	\$ 145,325	4.05%	
1206 504 Plans	\$ -	\$ -	\$ -	\$ -	\$ 21,005	\$ 21,005	n/a	
1300 Tech Centers/School Choice	\$ 935,518	\$ 917,366	\$ 1,007,510	\$ 1,007,510	\$ 965,485	\$ (42,025)	-4.17%	
1400 Athletics Department	\$ 524,964	\$ 521,290	\$ 564,358	\$ 564,358	\$ 553,190	\$ (11,168)	-1.98%	
1410 CoCurricular Activities	\$ 193,467	\$ 164,306	\$ 208,153	\$ 208,153	\$ 204,210	\$ (3,943)	-1.89%	
Total Instructional Program	\$ 13,012,582	\$ 12,506,189	\$ 13,034,764	\$ 13,034,764	\$ 13,375,556	\$ 340,792	2.61%	
Instructional Support								
2120 Guidance Services	\$ 571,086	\$ 558,501	\$ 591,080	\$ 591,080	\$ 599,991	\$ 8,911	1.51%	
2130 Health Services	\$ 152,275	\$ 135,085	\$ 156,408	\$ 156,408	\$ 163,447	\$ 7,039	4.50%	
2140 Psychological Services	\$ 88,374	\$ 88,374	\$ 92,155	\$ 92,155	\$ 97,287	\$ 5,132	5.57%	
215x Speech & Language Svcs (Combined)	\$ 154,288	\$ 148,063	\$ 154,145	\$ 154,145	\$ 156,653	\$ 2,508	1.63%	
2190 House Offices	\$ 678,186	\$ 641,248	\$ 688,467	\$ 688,467	\$ 705,848	\$ 17,380	2.52%	
2210 Instructional Improvement	\$ 146,632	\$ 126,696	\$ 230,333	\$ 230,333	\$ 267,833	\$ 37,499	16.28%	
2220 Educational Media/Library Services	\$ 324,148	\$ 320,037	\$ 332,182	\$ 332,182	\$ 335,656	\$ 3,475	1.05%	
2290 Other Instructional Support - Clerical	\$ 312,676	\$ 339,857	\$ 341,895	\$ 341,895	\$ 324,562	\$ (17,333)	-5.07%	
Total Instructional Support	\$ 2,427,665	\$ 2,357,861	\$ 2,586,666	\$ 2,586,666	\$ 2,651,277	\$ 64,612	2.50%	
Administrative/Other Support								
2310 Board of Education	\$ 48,655	\$ 58,049	\$ 50,857	\$ 50,857	\$ 47,842	\$ (3,015)	-5.93%	
2320 Executive Administration	\$ 359,155	\$ 359,155	\$ 359,889	\$ 359,889	\$ 371,788	\$ 11,899	3.31%	
2390 Other Support Services	\$ 145,044	\$ 119,019	\$ 137,025	\$ 137,025	\$ 123,607	\$ (13,418)	-9.79%	
2410 Office of the Principal	\$ 358,240	\$ 359,449	\$ 371,289	\$ 371,289	\$ 378,946	\$ 7,657	2.06%	
2490 Other School Administrative Services	\$ 89,500	\$ 80,475	\$ 89,500	\$ 89,500	\$ 89,500	\$ -	0.00%	
2521 Fiscal Services	\$ 204,877	\$ 204,411	\$ 213,341	\$ 213,341	\$ 217,238	\$ 3,898	1.83%	
2600 Operations & Maintenance	\$ 1,221,919	\$ 1,247,728	\$ 1,270,695	\$ 1,270,695	\$ 1,239,879	\$ (30,816)	-2.43%	
2712 Transportation Services	\$ 478,810	\$ 587,943	\$ 511,719	\$ 511,719	\$ 587,593	\$ 75,873	14.83%	
2820 Information Services	\$ 619,832	\$ 704,284	\$ 713,946	\$ 713,946	\$ 637,216	\$ (76,730)	-10.75%	
5100 Debt Services - Buses	\$ 191,210	\$ 212,761	\$ 193,750	\$ 193,750	\$ 165,146	\$ (28,604)	-14.76%	
5110 Debt Services	\$ 1,427,872	\$ 1,427,872	\$ 1,398,346	\$ 1,398,346	\$ 1,367,830	\$ (30,516)	-2.18%	
5230 Other Outlays	\$ -	\$ 579,860	\$ -	\$ -	\$ -	\$ -	n/a	
Total Administrative/Other Support	\$ 5,145,115	\$ 5,941,005	\$ 5,310,358	\$ 5,310,358	\$ 5,226,586	\$ (83,772)	-1.58%	
Sub-Total	\$ 20,585,362	\$ 20,805,054	\$ 20,931,787	\$ 20,931,787	\$ 21,253,419	\$ 321,632	1.54%	
5230 Tax Anticipation Note Interest	\$ 130,000	\$ 97,625	\$ 98,000	\$ 98,000	\$ 97,625	\$ (375)	-0.38%	
Total General Fund Budget	\$ 20,715,362	\$ 20,902,679	\$ 21,029,787	\$ 21,029,787	\$ 21,351,044	\$ 321,257	1.53%	