

Champlain Valley Union High School
Function Summary
FY2013 Budget

Description	2011		2012		2013	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Instructional Programs							
1100 Instructional	\$ 234,090	\$ 255,673	\$ 231,432	\$ 231,432	\$ 236,362	\$ 4,930	2.13%
1101 Freshman	\$ 78,729	\$ 91,392	\$ 72,613	\$ 72,613	\$ 74,773	\$ 2,160	2.97%
1102 Art Dept.	\$ 391,853	\$ 389,676	\$ 386,703	\$ 386,703	\$ 399,359	\$ 12,657	3.27%
1103 Business Dept.	\$ 195,678	\$ 195,820	\$ 195,415	\$ 195,415	\$ 203,420	\$ 8,006	4.10%
1105 English Dept.	\$ 1,322,563	\$ 1,315,652	\$ 1,323,148	\$ 1,323,148	\$ 1,372,523	\$ 49,375	3.73%
1106 Language Dept.	\$ 796,215	\$ 819,333	\$ 817,060	\$ 817,060	\$ 863,793	\$ 46,733	5.72%
1108 Wellness	\$ 589,519	\$ 594,381	\$ 588,099	\$ 588,099	\$ 563,820	\$ (24,279)	-4.13%
1109 Family & Consumer Sciences	\$ 93,579	\$ 92,410	\$ 96,770	\$ 96,770	\$ 99,916	\$ 3,146	3.25%
1110 Industrial Arts	\$ 154,297	\$ 154,067	\$ 155,791	\$ 155,791	\$ 165,522	\$ 9,731	6.25%
1111 Mathematics	\$ 1,006,075	\$ 1,007,804	\$ 1,030,580	\$ 1,030,580	\$ 1,054,422	\$ 23,842	2.31%
1112 Music	\$ 239,610	\$ 233,471	\$ 224,355	\$ 224,355	\$ 212,440	\$ (11,916)	-5.31%
1113 Science	\$ 1,227,210	\$ 1,207,205	\$ 1,226,524	\$ 1,226,524	\$ 1,240,261	\$ 13,737	1.12%
1115 Social Studies	\$ 990,266	\$ 962,409	\$ 993,244	\$ 993,244	\$ 1,035,048	\$ 41,804	4.21%
1128 Driver Education	\$ 161,321	\$ 159,989	\$ 128,735	\$ 128,735	\$ 91,381	\$ (37,353)	-29.02%
1129 Life Program	\$ 250,861	\$ 247,558	\$ 253,558	\$ 253,558	\$ 258,438	\$ 4,880	1.92%
1130 Direction Center	\$ 162,349	\$ 172,997	\$ 171,716	\$ 171,716	\$ 180,887	\$ 9,171	5.34%
120x Special Education (Combined)	\$ 3,737,453	\$ 3,423,732	\$ 3,497,276	\$ 3,497,276	\$ 3,366,227	\$ (131,049)	-3.75%
1206 504 Plans	\$ 21,005	\$ 190,879	\$ 205,479	\$ 205,479	\$ 303,041	\$ 97,562	47.48%
1300 Tech Centers/School Choice	\$ 965,485	\$ 964,891	\$ 1,012,933	\$ 1,012,933	\$ 988,572	\$ (24,361)	-2.40%
1400 Athletics Department	\$ 553,190	\$ 551,171	\$ 565,510	\$ 565,510	\$ 569,382	\$ 3,872	0.68%
1410 CoCurricular Activities	\$ 204,210	\$ 186,563	\$ 202,540	\$ 202,540	\$ 187,259	\$ (15,281)	-7.54%
Total Instructional Program	\$ 13,375,556	\$ 13,217,072	\$ 13,379,480	\$ 13,379,480	\$ 13,466,845	\$ 87,366	0.65%
Instructional Support							
2120 Guidance Services	\$ 599,991	\$ 601,099	\$ 585,571	\$ 585,571	\$ 650,354	\$ 64,782	11.06%
2130 Health Services	\$ 163,447	\$ 163,623	\$ 172,096	\$ 172,096	\$ 166,962	\$ (5,134)	-2.98%
2140 Psychological Services	\$ 97,287	\$ 97,287	\$ 96,243	\$ 96,243	\$ 102,230	\$ 5,987	6.22%
215x Speech & Language Svcs (Combined)	\$ 156,653	\$ 160,191	\$ 162,289	\$ 162,289	\$ 169,037	\$ 6,748	4.16%
2190 House Offices	\$ 705,848	\$ 694,404	\$ 675,576	\$ 675,576	\$ 708,026	\$ 32,450	4.80%
2210 Instructional Improvement	\$ 267,833	\$ 279,404	\$ 265,243	\$ 265,243	\$ 261,100	\$ (4,143)	-1.56%
2220 Educational Media/Library Services	\$ 335,656	\$ 353,118	\$ 334,865	\$ 334,865	\$ 376,104	\$ 41,239	12.32%
2290 Other Instructional Support - Clerical	\$ 324,562	\$ 304,400	\$ 305,840	\$ 305,840	\$ 318,518	\$ 12,678	4.15%
Total Instructional Support	\$ 2,651,277	\$ 2,653,525	\$ 2,597,725	\$ 2,597,725	\$ 2,752,332	\$ 154,607	5.95%
Administrative/Other Support							
2310 Board of Education	\$ 47,842	\$ 53,046	\$ 47,360	\$ 47,360	\$ 41,460	\$ (5,900)	-12.46%
2320 Executive Administration	\$ 371,788	\$ 371,788	\$ 345,364	\$ 345,364	\$ 366,134	\$ 20,770	6.01%
2390 Other Support Services	\$ 123,607	\$ 108,462	\$ 127,453	\$ 127,453	\$ 106,982	\$ (20,471)	-16.06%
2410 Office of the Principal	\$ 378,946	\$ 345,538	\$ 338,869	\$ 338,869	\$ 353,626	\$ 14,757	4.35%
2490 Other School Administrative Services	\$ 89,500	\$ 75,273	\$ 83,500	\$ 83,500	\$ 75,000	\$ (8,500)	-10.18%
2521 Fiscal Services	\$ 217,238	\$ 216,737	\$ 199,495	\$ 199,495	\$ 207,541	\$ 8,047	4.03%
2600 Operations & Maintenance	\$ 1,239,879	\$ 1,312,837	\$ 1,270,700	\$ 1,270,700	\$ 1,325,436	\$ 54,736	4.31%
2712 Transportation Services	\$ 587,593	\$ 606,659	\$ 491,996	\$ 491,996	\$ 565,080	\$ 73,084	14.85%
2820 Information Services	\$ 637,216	\$ 626,583	\$ 659,121	\$ 659,121	\$ 651,000	\$ (8,121)	-1.23%
5100 Debt Services - Buses	\$ 165,146	\$ 165,126	\$ 147,327	\$ 147,327	\$ 138,898	\$ (8,429)	-5.72%
5110 Debt Services	\$ 1,367,830	\$ 1,366,710	\$ 1,333,332	\$ 1,333,332	\$ 1,293,338	\$ (39,994)	-3.00%
5230 Other Outlays	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	n/a
Total Administrative/Other Support	\$ 5,226,586	\$ 5,263,759	\$ 5,044,517	\$ 5,044,517	\$ 5,124,495	\$ 79,978	1.59%
Sub-Total	\$ 21,253,419	\$ 21,134,357	\$ 21,021,721	\$ 21,021,721	\$ 21,343,672	\$ 321,951	1.53%
5230 Tax Anticipation Note Interest	\$ 97,625	\$ 86,689	\$ 86,689	\$ 86,689	\$ 81,516	\$ (5,173)	-5.97%
Total General Fund Budget	\$ 21,351,044	\$ 21,221,045	\$ 21,108,410	\$ 21,108,410	\$ 21,425,188	\$ 316,778	1.50%

Champlain Valley Union High School
Object Summary
FY2013 Budget

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
51xx-52xx Salaries & Benefits	\$ 14,272,242	\$ 13,903,709	\$ 14,075,990	\$ 14,075,990	\$ 14,338,154	\$ 262,163	1.86%
53100 Adm. Services - Section 125	\$ 10,000	\$ 5,903	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
53200 Professional Development	\$ 57,550	\$ 26,879	\$ 53,275	\$ 53,275	\$ 49,775	\$ (3,500)	-6.57%
53310-53320 CSSU Assessments	\$ 1,020,903	\$ 1,020,903	\$ 992,294	\$ 992,294	\$ 1,034,076	\$ 41,782	4.21%
53300 Other Professional Services	\$ 171,763	\$ 298,245	\$ 200,441	\$ 200,441	\$ 309,325	\$ 108,884	54.32%
53400 Technical Services	\$ 15,880	\$ 4,990	\$ 12,380	\$ 12,380	\$ 37,380	\$ 25,000	201.94%
53700 Audit Services	\$ -	\$ -	\$ 11,200	\$ 11,200	\$ 11,200	\$ -	0.00%
54110 Water & Wastewater Services	\$ 15,000	\$ 15,119	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
54210 Disposal Services	\$ 25,000	\$ 13,511	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
54220 Snowplowing Services	\$ 15,000	\$ 35,705	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
54300 Repairs & Maintenance Services	\$ 108,830	\$ 110,582	\$ 105,830	\$ 105,830	\$ 97,830	\$ (8,000)	-7.56%
54420 Rental and Lease	\$ 71,300	\$ 83,363	\$ 71,300	\$ 71,300	\$ 74,864	\$ 3,564	5.00%
54510 Renovations	\$ 10,000	\$ 12,865	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
55190 Transportation & Student Travel	\$ 891,753	\$ 901,138	\$ 766,162	\$ 766,162	\$ 822,263	\$ 56,101	7.32%
55210 Property Insurance	\$ 41,862	\$ 43,141	\$ 46,161	\$ 46,161	\$ 45,448	\$ (713)	-1.54%
55220 Liability Insurance	\$ 36,944	\$ 32,772	\$ 35,014	\$ 35,014	\$ 30,694	\$ (4,320)	-12.34%
55230 Fidelity Bond Premium	\$ 114	\$ 111	\$ 119	\$ 119	\$ 117	\$ (2)	-1.68%
55300 Communications & Postage	\$ 63,527	\$ 69,206	\$ 61,527	\$ 61,527	\$ 58,527	\$ (3,000)	-4.88%
55400 Advertising	\$ 10,000	\$ 2,751	\$ 8,000	\$ 8,000	\$ 4,000	\$ (4,000)	-50.00%
55500 Printing & Binding	\$ 14,850	\$ 9,581	\$ 10,850	\$ 10,850	\$ 9,450	\$ (1,400)	-12.90%
55610 Tuition	\$ 976,898	\$ 1,230,057	\$ 1,133,586	\$ 1,133,586	\$ 1,060,608	\$ (72,978)	-6.44%
55680 Tech. Ctr. Tuition Paid by State	\$ 408,593	\$ 408,592	\$ 429,182	\$ 429,182	\$ 430,144	\$ 962	0.22%
55690 Tech Center Tuition	\$ 386,012	\$ 406,779	\$ 424,318	\$ 424,318	\$ 398,390	\$ (25,928)	-6.11%
55800-55840 Travel/Conferences	\$ 83,951	\$ 32,701	\$ 62,376	\$ 62,376	\$ 57,751	\$ (4,625)	-7.41%
56100 Supplies	\$ 255,722	\$ 238,892	\$ 255,990	\$ 255,990	\$ 251,629	\$ (4,361)	-1.70%
56220 Electricity	\$ 211,520	\$ 201,948	\$ 209,573	\$ 209,573	\$ 209,064	\$ (509)	-0.24%
56230 LPG	\$ 8,587	\$ 8,627	\$ 7,626	\$ 7,626	\$ 9,144	\$ 1,518	19.91%
56240 Fuel Oil	\$ 13,193	\$ 13,420	\$ 26,156	\$ 26,156	\$ 14,225	\$ (11,931)	-45.61%
56260 Gasoline	\$ 4,594	\$ 4,661	\$ 4,308	\$ 4,308	\$ 4,941	\$ 633	14.69%
56280 Wood Chips	\$ 47,568	\$ 38,850	\$ 37,647	\$ 37,647	\$ 41,181	\$ 3,534	9.39%
56400 Books/Periodicals	\$ 101,570	\$ 79,337	\$ 93,570	\$ 93,570	\$ 90,570	\$ (3,000)	-3.21%
56500 Audio-Visual Materials	\$ 19,080	\$ 5,412	\$ 10,550	\$ 10,550	\$ 9,200	\$ (1,350)	-12.80%
56700 Computer Software	\$ 57,500	\$ 69,145	\$ 53,500	\$ 53,500	\$ 53,500	\$ -	0.00%
56900 Other Supplies/Materials	\$ 11,000	\$ 14,103	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%
57100 Property - Land and Land Improvements	\$ 15,000	\$ 11,501	\$ 15,000	\$ 15,000	\$ 10,000	\$ (5,000)	-33.33%
57200 Purchase of Building - CSSU	\$ 14,500	\$ 14,500	\$ -	\$ -	\$ -	\$ -	n/a
57300 Equipment & Furniture/Fixtures	\$ 199,461	\$ 246,642	\$ 191,661	\$ 191,661	\$ 217,311	\$ 25,650	13.38%
58100 Dues & Fees	\$ 42,575	\$ 40,940	\$ 39,875	\$ 39,875	\$ 38,175	\$ (1,700)	-4.26%
58300 Interest	\$ 492,530	\$ 491,390	\$ 455,645	\$ 455,645	\$ 418,555	\$ (37,090)	-8.14%
58900 Miscellaneous	\$ 20,600	\$ 17,087	\$ 19,600	\$ 19,600	\$ 16,500	\$ (3,100)	-15.82%
59000 Reimbursements	\$ (10,000)	\$ (86,146)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ -	0.00%
59100 Principal	\$ 1,040,446	\$ 1,040,445	\$ 1,025,014	\$ 1,025,014	\$ 1,013,680	\$ (11,334)	-1.11%
59300 Transfer to Other Funds	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	n/a
Sub Total	\$ 21,253,419	\$ 21,134,357	\$ 21,021,721	\$ 21,021,721	\$ 21,343,672	\$ 321,951	1.53%
58300 Tax Anticipation Note Interest	\$ 97,625	\$ 86,689	\$ 86,689	\$ 86,689	\$ 81,516	\$ (5,173)	-5.97%
General Fund Budget	\$ 21,351,044	\$ 21,221,045	\$ 21,108,410	\$ 21,108,410	\$ 21,425,188	\$ 316,778	1.50%

Champlain Valley Union High School
FY2013 Budget 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	\$ 100,000	\$ (94,000)	-48.45%
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	\$ 100,000	\$ 20,000	25.00%
Miscellaneous	\$ 14,812	\$ 29,690	\$ 14,812	\$ 14,812	\$ 16,449	\$ 1,637	11.05%
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	\$ 450,537	\$ (17,586)	-3.76%
Intensive (VT)	\$ 1,392,576	\$ 1,096,070	\$ 1,091,844	\$ 1,091,844	\$ 1,044,607	\$ (47,237)	-4.33%
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	\$ 156,211	\$ (10,457)	-6.27%
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	\$ 3,894,638	\$ (74,742)	-1.88%
Education Spending Grant	\$ 17,056,631	\$ 16,460,659	\$ 16,709,848	\$ 16,709,848	\$ 17,100,406	\$ 390,558	2.34%
ARRA Education Spending Grant		\$ 595,973				\$ -	n/a
Tech Center State Grant	\$ 408,593	\$ 408,592	\$ 429,182	\$ 429,182	\$ 430,144	\$ 962	0.22%
Net Education Spending	\$ 17,465,224	\$ 17,465,224	\$ 17,139,030	\$ 17,139,030	\$ 17,530,550	\$ 391,520	2.28%
Total Revenue	\$ 21,351,044	\$ 21,246,869	\$ 21,108,410	\$ 21,108,410	\$ 21,425,188	\$ 316,778	1.50%
Total Expenditures	\$ 21,351,044	\$ 21,128,272	\$ 21,108,410	\$ 21,108,410	\$ 21,425,188	\$ 316,778	1.50%