

Champlain Valley Union High School
Function Summary
FY2017 Adopted Budget

Account Number / Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Adjusted Budget	2017 Adopted Budget	Adj v Adpt Dollar Change	Adj v Adpt Percent Change
Instructional Programs							
1100 Instructional Program	\$ 259,772	\$ 328,093	\$ 317,079	\$ 317,079	\$ 320,993	\$ 3,914	1.23%
1101 Freshman Program	\$ 31,929	\$ 32,445	\$ 31,926	\$ 31,926	\$ 31,856	\$ (70)	-0.22%
1102 Art Dept.	\$ 423,240	\$ 376,352	\$ 410,188	\$ 410,188	\$ 418,572	\$ 8,383	2.04%
1103 Business Dept.	\$ 207,764	\$ 210,936	\$ 227,002	\$ 227,002	\$ 218,221	\$ (8,780)	-3.87%
1105 English Dept.	\$ 1,443,492	\$ 1,441,221	\$ 1,467,031	\$ 1,467,031	\$ 1,368,300	\$ (98,731)	-6.73%
1106 Language Dept.	\$ 900,185	\$ 900,729	\$ 897,852	\$ 897,852	\$ 919,518	\$ 21,667	2.41%
1108 Wellness	\$ 585,203	\$ 569,126	\$ 591,191	\$ 591,191	\$ 585,310	\$ (5,881)	-0.99%
1109 Family & Consumer Sciences	\$ 107,854	\$ 108,817	\$ 113,962	\$ 113,962	\$ 123,009	\$ 9,046	7.94%
1110 Design & Technology Education	\$ 171,986	\$ 170,128	\$ 154,112	\$ 154,112	\$ 189,117	\$ 35,005	22.71%
1111 Mathematics	\$ 1,102,933	\$ 1,062,960	\$ 1,120,208	\$ 1,120,208	\$ 1,163,702	\$ 43,494	3.88%
1112 Music	\$ 215,180	\$ 217,090	\$ 221,274	\$ 221,274	\$ 232,832	\$ 11,558	5.22%
1113 Science	\$ 1,215,260	\$ 1,217,112	\$ 1,263,657	\$ 1,263,657	\$ 1,335,466	\$ 71,809	5.68%
1115 Social Studies	\$ 1,081,872	\$ 1,079,572	\$ 1,125,372	\$ 1,125,372	\$ 1,124,514	\$ (859)	-0.08%
1128 Driver Education	\$ 99,013	\$ 95,775	\$ 104,944	\$ 104,944	\$ 107,851	\$ 2,906	2.77%
1129 Life Program	\$ 249,975	\$ 245,447	\$ 257,957	\$ 257,957	\$ 280,837	\$ 22,880	8.87%
1130 Direction Center	\$ 205,434	\$ 196,083	\$ 208,491	\$ 208,491	\$ 151,623	\$ (56,867)	-27.28%
xxxx Special Education - Consolidated A153	\$ 4,315,923	\$ 3,924,886	\$ 3,623,623	\$ 3,623,623	\$ 3,546,652	\$ (76,971)	-2.12%
1206 504 Plans	\$ 321,725	\$ 45,296	\$ 366,513	\$ 366,513	\$ 246,450	\$ (120,063)	-32.76%
1300 Tech Centers/School Choice	\$ 968,112	\$ 970,670	\$ 819,453	\$ 819,453	\$ 840,294	\$ 20,841	2.54%
1400 Athletics Department	\$ 576,057	\$ 567,544	\$ 583,970	\$ 583,970	\$ 604,192	\$ 20,222	3.46%
1410 CoCurricular Activities	\$ 204,317	\$ 196,802	\$ 219,329	\$ 219,329	\$ 222,151	\$ 2,821	1.29%
Total Instructional Program	\$ 14,687,225	\$ 13,957,083	\$ 14,125,135	\$ 14,125,135	\$ 14,031,460	\$ (93,675)	-0.66%
Instructional Support							
2120 Guidance Services	\$ 713,089	\$ 724,277	\$ 782,083	\$ 782,083	\$ 919,603	\$ 137,519	17.58%
2130 Health Services	\$ 141,866	\$ 147,888	\$ 165,259	\$ 165,259	\$ 173,461	\$ 8,202	4.96%
2190 House Offices	\$ 611,130	\$ 578,198	\$ 593,417	\$ 593,417	\$ 595,293	\$ 1,876	0.32%
2210 Instructional Improvement	\$ 322,578	\$ 314,995	\$ 358,422	\$ 358,422	\$ 381,820	\$ 23,397	6.53%
2220 Educational Media/Library Services	\$ 386,251	\$ 365,559	\$ 379,382	\$ 379,382	\$ 358,967	\$ (20,415)	-5.38%
2290 Other Instructional Support - Clerical	\$ 343,699	\$ 374,875	\$ 381,255	\$ 381,255	\$ 335,609	\$ (45,646)	-11.97%
Total Instructional Support	\$ 2,518,613	\$ 2,505,793	\$ 2,659,819	\$ 2,659,819	\$ 2,764,752	\$ 104,934	3.95%
Administrative/Other Support							
2310 Board of Education	\$ 31,703	\$ 29,691	\$ 33,246	\$ 33,246	\$ 33,726	\$ 480	1.44%
2320 Executive Administration	\$ 403,952	\$ 408,297	\$ 410,324	\$ 410,324	\$ 397,390	\$ (12,934)	-3.15%
2390 Other Support Services	\$ 92,869	\$ 76,397	\$ 86,172	\$ 86,172	\$ 88,324	\$ 2,152	2.50%
2410 Office of the Principal	\$ 368,184	\$ 395,627	\$ 392,607	\$ 392,607	\$ 404,313	\$ 11,706	2.98%
2490 Other School Administrative Services	\$ 71,000	\$ 68,552	\$ 71,000	\$ 71,000	\$ 71,000	\$ -	0.00%
2520 Fiscal Services	\$ 220,275	\$ 231,022	\$ 233,628	\$ 233,628	\$ 233,483	\$ (145)	-0.06%
2600 Operations & Maintenance	\$ 1,380,336	\$ 1,400,726	\$ 1,415,418	\$ 1,415,418	\$ 1,468,850	\$ 53,432	3.78%
2712 Transportation Services	\$ 603,929	\$ 643,713	\$ 649,589	\$ 649,589	\$ 345,403	\$ (304,186)	-46.83%
2820 Information Services	\$ 623,308	\$ 575,307	\$ 668,610	\$ 668,610	\$ 659,592	\$ (9,018)	-1.35%
3100 Food Services	\$ -	\$ 13,084	\$ -	\$ -	\$ -	\$ -	n/a
5100 Debt Services - Buses	\$ 121,453	\$ 121,499	\$ 128,816	\$ 128,816	\$ 138,228	\$ 9,412	7.31%
5110 Debt Services	\$ 1,217,010	\$ 1,216,695	\$ 1,033,680	\$ 1,033,680	\$ 999,510	\$ (34,170)	-3.31%
Total Administrative/Other Support	\$ 5,134,020	\$ 5,180,611	\$ 5,123,090	\$ 5,123,090	\$ 4,839,818	\$ (283,272)	-5.53%
Sub-Total	\$ 22,339,858	\$ 21,643,486	\$ 21,908,044	\$ 21,908,044	\$ 21,636,030	\$ (272,014)	-1.24%
5230 Tax Anticipation Note Interest	\$ 63,476	\$ 55,458	\$ 75,458	\$ 75,458	\$ 74,852	\$ (606)	-0.80%
Total General Fund Budget	\$ 22,403,334	\$ 21,698,944	\$ 21,983,502	\$ 21,983,502	\$ 21,710,882	\$ (272,620)	-1.24%

Champlain Valley Union High School
Object Summary
FY2017 Adopted Budget

Account Number / Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Adjusted Budget	2017 Adopted Budget	Adj v Adpt Dollar Change	Adj v Adpt Percent Change
51XXX-52XXX Salaries & Benefits	\$ 15,063,248	\$ 13,550,611	\$ 12,579,041	\$ 12,579,041	\$ 12,840,494	\$ 261,453	2.08%
53100 Adm Svcs.-Sect 125	\$ 6,000	\$ 5,014	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
53200 Prof. Development	\$ 41,775	\$ 44,934	\$ 37,775	\$ 37,775	\$ 37,775	\$ -	0.00%
53300 Other Professional Services	\$ 412,361	\$ 304,933	\$ 193,587	\$ 193,587	\$ 173,570	\$ (20,017)	-10.34%
53310-53320 CSSU Assessment	\$ 1,143,776	\$ 2,575,717	\$ 5,084,020	\$ 5,084,020	\$ 4,872,074	\$ (211,946)	-4.17%
53400 Technical Services	\$ 17,380	\$ 1,585	\$ 17,380	\$ 17,380	\$ 17,380	\$ -	0.00%
54110 Water/Sewerage	\$ 15,000	\$ 16,316	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
54210 Disposal Services	\$ 25,000	\$ 14,165	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
54220 Snow Plowing Services	\$ 15,000	\$ 25,050	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
54300 Repairs and Maintenance	\$ 94,330	\$ 73,451	\$ 94,330	\$ 94,330	\$ 94,330	\$ -	0.00%
54410 Rental	\$ 37,800	\$ 37,228	\$ 37,800	\$ 37,800	\$ 37,800	\$ -	0.00%
54420 Lease of Vehicle	\$ 37,064	\$ 19,372	\$ 33,500	\$ 33,500	\$ 33,500	\$ -	0.00%
54510 Renovations	\$ 10,000	\$ 14,237	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
55110 CSSU Transp	\$ 793,149	\$ 841,726	\$ 649,589	\$ 649,589	\$ 345,403	\$ (304,186)	-46.83%
55130 Travel - Student	\$ 52,700	\$ 73,940	\$ 52,700	\$ 52,700	\$ 52,700	\$ -	0.00%
55190 Outside Transportation	\$ 19,575	\$ 28,881	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.00%
55210 Property Insurance	\$ 38,834	\$ 36,150	\$ 39,765	\$ 39,765	\$ 41,019	\$ 1,254	3.15%
55220 Liability Insurance	\$ 30,995	\$ 32,722	\$ 35,993	\$ 35,993	\$ 33,404	\$ (2,589)	-7.19%
55230 Bond Insurance	\$ 127	\$ 115	\$ 127	\$ 127	\$ 137	\$ 10	7.87%
55300 Communications & Postage	\$ 55,527	\$ 56,292	\$ 55,527	\$ 55,527	\$ 55,527	\$ -	0.00%
55400 Advertising	\$ 3,000	\$ 1,447	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	0.00%
55500 Printing & Binding	\$ 9,450	\$ 5,760	\$ 9,450	\$ 9,450	\$ 9,450	\$ -	0.00%
55610 Tuition	\$ 1,292,107	\$ 831,980	\$ 2,354	\$ 2,354	\$ 2,354	\$ -	0.00%
55680 Tech. Ctr. Tuition Paid by State	\$ 406,886	\$ 412,867	\$ 401,657	\$ 401,657	\$ 401,657	\$ -	0.00%
55690 Tech Center Tuition Paid by School	\$ 433,112	\$ 427,813	\$ 417,796	\$ 417,796	\$ 438,637	\$ 20,841	4.99%
55800 Travel - Professional	\$ 42,051	\$ 42,705	\$ 33,551	\$ 33,551	\$ 33,551	\$ -	0.00%
56100 Supplies	\$ 228,470	\$ 208,478	\$ 213,545	\$ 213,545	\$ 218,266	\$ 4,721	2.21%
56110 Uniforms	\$ -	\$ 48	\$ -	\$ -	\$ -	\$ -	n/a
56210 Natural Gas	\$ 7,628	\$ 20,986	\$ 10,119	\$ 10,119	\$ 22,035	\$ 11,916	117.76%
56220 Electricity	\$ 205,491	\$ 177,988	\$ 209,019	\$ 209,019	\$ 183,328	\$ (25,691)	-12.29%
56230 Bottled Gas	\$ -	\$ 9,682	\$ -	\$ -	\$ 10,166	\$ 10,166	n/a
56240 Fuel Oil	\$ 1,894	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
56260 Gasoline	\$ 4,233	\$ 8,887	\$ 3,571	\$ 3,571	\$ 8,288	\$ 4,717	132.09%
56280 Wood Chips	\$ 43,240	\$ 38,725	\$ 41,895	\$ 41,895	\$ 43,990	\$ 2,095	5.00%
56400 Books/Periodicals	\$ 80,570	\$ 70,082	\$ 78,570	\$ 78,570	\$ 78,570	\$ -	0.00%
56500 Audio-Visual Materials	\$ 5,450	\$ 2,681	\$ 5,200	\$ 5,200	\$ 5,200	\$ -	0.00%
56700 Computer Software	\$ 48,000	\$ 48,981	\$ 45,500	\$ 45,500	\$ 45,500	\$ -	0.00%
56900 Other Supplies - Graduation	\$ 11,000	\$ 14,792	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%
57100 Land Site Improvement	\$ 10,000	\$ 11,106	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
57300 Equipment	\$ 208,596	\$ 212,609	\$ 215,511	\$ 215,511	\$ 215,511	\$ -	0.00%
57330 Furniture & Fixtures	\$ 8,000	\$ 8,584	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
58100 Dues & Fees	\$ 38,675	\$ 54,135	\$ 37,375	\$ 37,375	\$ 37,375	\$ -	0.00%
58300 Interest	\$ 325,635	\$ 325,636	\$ 252,672	\$ 252,672	\$ 218,174	\$ (34,498)	-13.65%
58500 Bank Fees	\$ -	\$ 250	\$ -	\$ -	\$ -	\$ -	n/a
58900 Miscellaneous	\$ 13,900	\$ 15,855	\$ 13,900	\$ 13,900	\$ 13,900	\$ -	0.00%
59000 Reimbursement	\$ (10,000)	\$ (86,673)	\$ (10,000)	\$ (10,000)	\$ (10,000)	\$ -	0.00%
59100 Principal	\$ 1,012,828	\$ 1,012,559	\$ 889,824	\$ 889,824	\$ 899,564	\$ 9,740	1.09%
59300 Transfer to Other Funds	\$ -	\$ 13,084	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
Sub-Total	\$ 22,339,858	\$ 21,643,486	\$ 21,908,044	\$ 21,908,044	\$ 21,636,030	\$ (272,014)	-1.24%
58300 Tax Anticipation Note Interest	\$ 63,476	\$ 55,458	\$ 75,458	\$ 75,458	\$ 74,852	\$ (606)	-0.80%
GRAND TOTAL	\$ 22,403,334	\$ 21,698,944	\$ 21,983,502	\$ 21,983,502	\$ 21,710,882	\$ (272,620)	-1.24%

Champlain Valley Union High School
FY2017 Adopted Budget Revenue

Description	2015		2016		2017		Adj v Adpt	Adj v Adpt
	Adopted	Actual	Adopted	Adjusted	Adopted	Dollar	Percent	
	Budget		Budget	Budget	Budget	Change	Change	
Revenue Summary								
Cash Carryover	\$ 154,000		\$ 214,000	\$ 214,000	\$ 214,000	\$ -	0.00%	
Investment Earnings	\$ 92,200	\$ 66,455	\$ 72,869	\$ 72,869	\$ 66,455	\$ (6,414)	-8.80%	
Tuition:								
Regular	\$ 573,198	\$ 627,360	\$ 602,430	\$ 602,430	\$ 647,685	\$ 45,255	7.51%	
Other Local:								
Impact Fees	\$ 200,000	\$ 200,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ -	0.00%	
Miscellaneous	\$ 1,000	\$ 1,419	\$ 2,400	\$ 2,400	\$ 1,500	\$ (900)	-37.50%	
Building Rental	\$ 1,000	\$ 1,435	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	
Transportation:								
Regular (VT)	\$ 263,680	\$ 270,042	\$ 285,944	\$ 305,475	\$ -	\$ (305,475)	-100.00%	
Voc Ed (VT)	\$ 70,499	\$ 70,098	\$ 72,608	\$ 72,608	\$ 72,608	\$ -	0.00%	
Drivers Ed (VT)	\$ 5,725	\$ 8,474	\$ 10,071	\$ 10,071	\$ 8,474	\$ (1,597)	-15.86%	
Special Education:								
Block Grant (VT)	\$ 441,998	\$ 441,998	\$ 438,001	\$ 438,001	\$ 455,392	\$ 17,391	3.97%	
Intensive (VT)	\$ 1,213,827	\$ 1,253,848	\$ 1,326,811	\$ 1,326,811	\$ 1,265,306	\$ (61,505)	-4.64%	
Extraordinary (VT)	\$ 627,263	\$ 501,488	\$ 250,686	\$ 250,686	\$ 155,429	\$ (95,257)	-38.00%	
State Placed (VT)	\$ 229,886	\$ 58,523	\$ -	\$ -	\$ -	\$ -	n/a	
Recovery from Districts	\$ 239,712	\$ 161,245	\$ -	\$ -	\$ -	\$ -	n/a	
State Placed - Other (VT)	\$ 71,536	\$ -	\$ 34,830	\$ 34,830	\$ -	\$ (34,830)	-100.00%	
High School Completion (VT)		\$ 29,729			\$ 10,000	\$ 10,000	n/a	
NonEnrolled Tech FTE (VT)		\$ 17,206	\$ 16,700	\$ 16,700	\$ 17,200	\$ 500	n/a	
Federal:								
IDEA-B	\$ 73,020	\$ -			\$ -	\$ -	n/a	
Medicaid:								
Regular & EPSDT	\$ 112,880	\$ 103,028	\$ 105,636	\$ 105,636	\$ 105,636	\$ -	0.00%	
Prior Year Adjustments		\$ (1,193)				\$ -	n/a	
Sale of Fixed Assets		\$ 4,824				\$ -	n/a	
Subtotal Revenue	\$ 4,371,424	\$ 3,815,980	\$ 3,608,986	\$ 3,628,517	\$ 3,195,685	\$ (432,832)	-11.93%	
Education Spending Grant	\$ 17,625,024	\$ 17,619,043	\$ 17,972,859	\$ 17,953,328	\$ 18,113,540	\$ 160,212	0.89%	
Tech Center State Grant	\$ 406,886	\$ 412,867	\$ 401,657	\$ 401,657	\$ 401,657	\$ -	0.00%	
Net Education Spending	\$ 18,031,910	\$ 18,031,910	\$ 18,374,516	\$ 18,354,985	\$ 18,515,197	\$ 160,212	0.87%	
Total Revenue	\$ 22,403,334	\$ 21,847,890	\$ 21,983,502	\$ 21,983,502	\$ 21,710,882	\$ (272,620)	-1.24%	
Total General Budget	\$22,403,334	\$21,698,944	\$21,983,502	\$21,983,502	\$21,710,882	(\$272,620)	-1.24%	