

Champlain Valley Union High School
FY2017 Budget Revenue Estimate

Description	2015		2016		2017	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	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%