

Champlain Valley Union High School
Function Summary
FY2015 Proposed Budget

Description	2013	2013	2014	2014	2015	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Instructional Programs							
1100 Instructional	\$ 236,362	\$ 305,042	\$ 220,525	\$ 220,525	\$ 249,270	\$ 28,745	13.04%
1101 Freshman	\$ 74,773	\$ 80,383	\$ 34,838	\$ 34,838	\$ 31,929	\$ (2,910)	-8.35%
1102 Art Dept.	\$ 399,359	\$ 390,994	\$ 419,147	\$ 419,147	\$ 428,215	\$ 9,068	2.16%
1103 Business Dept.	\$ 203,420	\$ 203,449	\$ 206,155	\$ 206,155	\$ 209,566	\$ 3,411	1.65%
1105 English Dept.	\$ 1,372,523	\$ 1,328,588	\$ 1,441,723	\$ 1,441,723	\$ 1,466,043	\$ 24,321	1.69%
1106 Language Dept.	\$ 863,793	\$ 862,659	\$ 889,858	\$ 889,858	\$ 911,753	\$ 21,895	2.46%
1108 Wellness	\$ 563,820	\$ 556,800	\$ 570,807	\$ 570,807	\$ 591,179	\$ 20,373	3.57%
1109 Family & Consumer Sciences	\$ 99,916	\$ 98,879	\$ 105,610	\$ 105,610	\$ 109,656	\$ 4,046	3.83%
1110 Industrial Arts	\$ 165,522	\$ 162,375	\$ 170,550	\$ 170,550	\$ 174,232	\$ 3,682	2.16%
1111 Mathematics	\$ 1,054,422	\$ 1,076,125	\$ 1,073,879	\$ 1,073,879	\$ 1,117,798	\$ 43,919	4.09%
1112 Music	\$ 212,440	\$ 208,910	\$ 214,930	\$ 214,930	\$ 218,785	\$ 3,855	1.79%
1113 Science	\$ 1,240,261	\$ 1,145,524	\$ 1,195,288	\$ 1,195,288	\$ 1,232,394	\$ 37,106	3.10%
1115 Social Studies	\$ 1,035,048	\$ 1,015,875	\$ 1,101,119	\$ 1,101,119	\$ 1,128,562	\$ 27,442	2.49%
1128 Driver Education	\$ 91,381	\$ 87,684	\$ 94,420	\$ 94,420	\$ 100,815	\$ 6,394	6.77%
1129 Life Program	\$ 258,438	\$ 260,255	\$ 272,146	\$ 272,146	\$ 253,580	\$ (18,567)	-6.82%
1130 Direction Center	\$ 180,887	\$ 182,526	\$ 187,855	\$ 187,855	\$ 208,573	\$ 20,719	11.03%
120x Special Education	\$ 3,278,558	\$ 3,214,807	\$ 3,498,014	\$ 3,498,014	\$ 3,946,240	\$ 448,226	12.81%
1204 Special Education - IDEA	\$ -	\$ 71,456	\$ -	\$ -	\$ -	\$ -	n/a
1205 Special Education - Summer	\$ 87,669	\$ 131,171	\$ 120,996	\$ 120,996	\$ 135,302	\$ 14,306	11.82%
1206 504 Plans	\$ 303,041	\$ 242,961	\$ 281,901	\$ 281,901	\$ 323,431	\$ 41,530	14.73%
1300 Tech Centers/School Choice	\$ 988,572	\$ 983,833	\$ 1,012,176	\$ 1,012,176	\$ 1,023,697	\$ 11,521	1.14%
1400 Athletics Department	\$ 569,382	\$ 569,952	\$ 563,535	\$ 563,535	\$ 576,990	\$ 13,456	2.39%
1410 CoCurricular Activities	\$ 187,259	\$ 190,391	\$ 190,481	\$ 190,481	\$ 201,250	\$ 10,769	5.65%
Total Instructional Program	\$ 13,466,845	\$ 13,370,638	\$ 13,865,955	\$ 13,865,955	\$ 14,639,260	\$ 773,304	5.58%
Instructional Support							
2120 Guidance Services	\$ 650,354	\$ 658,529	\$ 737,546	\$ 737,546	\$ 741,296	\$ 3,750	0.51%
2130 Health Services	\$ 166,962	\$ 167,485	\$ 163,972	\$ 163,972	\$ 144,393	\$ (19,579)	-11.94%
2140 Psychological Services	\$ 102,230	\$ 102,230	\$ 106,516	\$ 106,516	\$ 110,683	\$ 4,167	3.91%
215x Speech & Language Svcs (Combined)	\$ 169,037	\$ 151,157	\$ 166,744	\$ 166,744	\$ 169,373	\$ 2,629	1.58%
2190 House Offices	\$ 708,026	\$ 695,349	\$ 703,062	\$ 703,062	\$ 738,309	\$ 35,247	5.01%
2210 Instructional Improvement	\$ 261,100	\$ 267,778	\$ 269,201	\$ 269,201	\$ 284,152	\$ 14,951	5.55%
2220 Educational Media/Library Services	\$ 376,104	\$ 349,345	\$ 396,923	\$ 396,923	\$ 392,729	\$ (4,194)	-1.06%
2290 Other Instructional Support - Clerical	\$ 318,518	\$ 322,395	\$ 348,043	\$ 348,043	\$ 349,142	\$ 1,099	0.32%
Total Instructional Support	\$ 2,752,332	\$ 2,714,268	\$ 2,892,007	\$ 2,892,007	\$ 2,930,077	\$ 38,069	1.32%
Administrative/Other Support							
2310 Board of Education	\$ 41,460	\$ 35,070	\$ 39,179	\$ 39,179	\$ 31,703	\$ (7,476)	-19.08%
2320 Executive Administration	\$ 366,134	\$ 366,134	\$ 384,380	\$ 384,380	\$ 405,267	\$ 20,887	5.43%
2390 Other Support Services	\$ 106,982	\$ 95,069	\$ 130,034	\$ 130,034	\$ 92,869	\$ (37,165)	-28.58%
2410 Office of the Principal	\$ 353,626	\$ 370,370	\$ 370,816	\$ 370,816	\$ 373,164	\$ 2,348	0.63%
2490 Other School Administrative Services	\$ 75,000	\$ 63,233	\$ 71,000	\$ 71,000	\$ 71,000	\$ -	0.00%
2521 Fiscal Services	\$ 207,541	\$ 207,313	\$ 215,679	\$ 215,679	\$ 226,905	\$ 11,226	5.20%
2600 Operations & Maintenance	\$ 1,325,436	\$ 1,384,633	\$ 1,387,606	\$ 1,387,606	\$ 1,403,688	\$ 16,082	1.16%
2712 Transportation Services	\$ 565,080	\$ 579,528	\$ 633,284	\$ 633,284	\$ 611,639	\$ (21,645)	-3.42%
2820 Information Services	\$ 651,000	\$ 656,379	\$ 622,330	\$ 622,330	\$ 634,937	\$ 12,608	2.03%
5100 Debt Services - Buses	\$ 138,898	\$ 138,892	\$ 118,558	\$ 118,558	\$ 121,453	\$ 2,895	2.44%
5110 Debt Services	\$ 1,293,338	\$ 1,293,338	\$ 1,237,668	\$ 1,237,668	\$ 1,217,010	\$ (20,658)	-1.67%
5230 Other Outlays	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	n/a
Total Administrative/Other Support	\$ 5,124,495	\$ 5,339,959	\$ 5,210,533	\$ 5,210,533	\$ 5,189,636	\$ (20,897)	-0.40%
Sub-Total	\$ 21,343,672	\$ 21,424,865	\$ 21,968,496	\$ 21,968,496	\$ 22,758,972	\$ 790,476	3.60%
5230 Tax Anticipation Note Interest	\$ 81,516	\$ 70,445	\$ 70,445	\$ 70,445	\$ 63,476	\$ (6,969)	-9.89%
Total General Fund	\$ 21,425,188	\$ 21,495,310	\$ 22,038,941	\$ 22,038,941	\$ 22,822,448	\$ 783,507	3.56%