

Champlain Valley Union High School

Function Summary

FY2016 Proposed Budget

Description	2014	2014	2015	2015	2016	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget	Actual	Budget	Budget	Budget	Change	Change
Instructional Programs							
1100 Instructional	\$ 220,525	\$ 278,950	\$ 259,772	\$ 259,772	\$ 317,079	\$ 57,307	22.06%
1101 Freshman	\$ 34,838	\$ 29,005	\$ 31,929	\$ 31,929	\$ 31,926	\$ (3)	-0.01%
1102 Art Dept.	\$ 419,147	\$ 371,208	\$ 423,240	\$ 423,240	\$ 410,188	\$ (13,052)	-3.08%
1103 Business Dept.	\$ 206,155	\$ 206,673	\$ 207,764	\$ 207,764	\$ 227,002	\$ 19,238	9.26%
1105 English Dept.	\$ 1,441,723	\$ 1,471,032	\$ 1,443,492	\$ 1,443,492	\$ 1,467,031	\$ 23,539	1.63%
1106 Language Dept.	\$ 889,858	\$ 859,544	\$ 900,185	\$ 900,185	\$ 897,852	\$ (2,333)	-0.26%
1108 Wellness	\$ 570,807	\$ 557,640	\$ 585,203	\$ 585,203	\$ 591,191	\$ 5,988	1.02%
1109 Family & Consumer Sciences	\$ 105,610	\$ 103,340	\$ 107,854	\$ 107,854	\$ 113,962	\$ 6,108	5.66%
1110 Industrial Arts	\$ 170,550	\$ 165,585	\$ 171,986	\$ 171,986	\$ 154,112	\$ (17,874)	-10.39%
1111 Mathematics	\$ 1,073,879	\$ 1,082,183	\$ 1,102,933	\$ 1,102,933	\$ 1,120,208	\$ 17,275	1.57%
1112 Music	\$ 214,930	\$ 215,142	\$ 215,180	\$ 215,180	\$ 221,274	\$ 6,094	2.83%
1113 Science	\$ 1,195,288	\$ 1,171,768	\$ 1,215,260	\$ 1,215,260	\$ 1,263,657	\$ 48,397	3.98%
1115 Social Studies	\$ 1,101,119	\$ 1,035,114	\$ 1,081,872	\$ 1,081,872	\$ 1,125,372	\$ 43,501	4.02%
1128 Driver Education	\$ 94,420	\$ 98,911	\$ 99,013	\$ 99,013	\$ 104,944	\$ 5,932	5.99%
1129 Life Program	\$ 272,146	\$ 241,885	\$ 249,975	\$ 249,975	\$ 257,957	\$ 7,982	3.19%
1130 Direction Center	\$ 187,855	\$ 189,816	\$ 205,434	\$ 205,434	\$ 208,491	\$ 3,056	1.49%
xxxx Special Education - Consolidated A153	\$ 3,892,270	\$ 4,108,886	\$ 4,315,923	\$ 4,315,923	\$ 3,623,623	\$ (692,300)	-16.04%
1206 504 Plans - Consolidated	\$ 281,901	\$ 305,421	\$ 321,725	\$ 321,725	\$ 366,513	\$ 44,788	13.92%
1300 Tech Centers/School Choice	\$ 1,012,176	\$ 989,402	\$ 968,112	\$ 968,112	\$ 819,453	\$ (148,659)	-15.36%
1400 Athletics Department	\$ 563,535	\$ 574,790	\$ 576,057	\$ 576,057	\$ 583,970	\$ 7,913	1.37%
1410 CoCurricular Activities	\$ 190,481	\$ 193,663	\$ 204,317	\$ 204,317	\$ 219,329	\$ 15,013	7.35%
Total Instructional Program	\$ 14,139,215	\$ 14,249,958	\$ 14,687,225	\$ 14,687,225	\$ 14,125,135	\$ (562,091)	-3.83%
Instructional Support							
2120 Guidance Services	\$ 737,546	\$ 729,785	\$ 713,089	\$ 713,089	\$ 782,083	\$ 68,994	9.68%
2130 Health Services	\$ 163,972	\$ 143,591	\$ 141,866	\$ 141,866	\$ 165,259	\$ 23,393	16.49%
2190 House Offices	\$ 703,062	\$ 699,221	\$ 611,130	\$ 611,130	\$ 593,417	\$ (17,713)	-2.90%
2210 Instructional Improvement	\$ 269,201	\$ 305,147	\$ 322,578	\$ 322,578	\$ 358,422	\$ 35,845	11.11%
2220 Educational Media/Library Services	\$ 396,923	\$ 346,521	\$ 386,251	\$ 386,251	\$ 379,382	\$ (6,869)	-1.78%
2290 Other Instructional Support - Clerical	\$ 348,043	\$ 347,009	\$ 343,699	\$ 343,699	\$ 381,255	\$ 37,556	10.93%
Total Instructional Support	\$ 2,618,747	\$ 2,571,274	\$ 2,518,613	\$ 2,518,613	\$ 2,659,819	\$ 141,206	5.61%
Administrative/Other Support							
2310 Board of Education	\$ 39,179	\$ 36,718	\$ 31,703	\$ 31,703	\$ 33,246	\$ 1,543	4.87%
2320 Executive Administration	\$ 384,380	\$ 396,580	\$ 403,952	\$ 403,952	\$ 410,324	\$ 6,372	1.58%
2390 Other Support Services	\$ 130,034	\$ 75,810	\$ 92,869	\$ 92,869	\$ 86,172	\$ (6,697)	-7.21%
2410 Office of the Principal	\$ 370,816	\$ 354,510	\$ 368,184	\$ 368,184	\$ 392,607	\$ 24,423	6.63%
2490 Other School Administrative Services	\$ 71,000	\$ 68,816	\$ 71,000	\$ 71,000	\$ 71,000	\$ -	0.00%
2521 Fiscal Services	\$ 215,679	\$ 215,562	\$ 220,275	\$ 220,275	\$ 233,628	\$ 13,353	6.06%
2600 Operations & Maintenance	\$ 1,387,606	\$ 1,382,517	\$ 1,380,336	\$ 1,380,336	\$ 1,415,418	\$ 35,082	2.54%
2712 Transportation Services	\$ 633,284	\$ 649,578	\$ 603,929	\$ 603,929	\$ 649,589	\$ 45,660	7.56%
2820 Information Services	\$ 622,330	\$ 632,692	\$ 623,308	\$ 623,308	\$ 668,610	\$ 45,302	7.27%
3100 Food Services	\$ -	\$ 50,314	\$ -	\$ -	\$ -	\$ -	n/a
5100 Debt Services - Buses	\$ 118,558	\$ 118,511	\$ 121,453	\$ 121,453	\$ 128,816	\$ 7,363	6.06%
5110 Debt Services	\$ 1,237,668	\$ 1,269,448	\$ 1,217,010	\$ 1,217,010	\$ 1,033,680	\$ (183,330)	-15.06%
5230 Other Outlays	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	n/a
Total Administrative/Other Support	\$ 5,210,533	\$ 5,251,055	\$ 5,134,020	\$ 5,134,020	\$ 5,143,090	\$ 9,071	0.18%
Sub-Total	\$ 21,968,496	\$ 22,072,287	\$ 22,339,858	\$ 22,339,858	\$ 21,928,044	\$ (411,814)	-1.84%
5230 Tax Anticipation Note Interest	\$ 70,445	\$ 63,476	\$ 63,476	\$ 63,476	\$ 55,458	\$ (8,018)	-12.63%
Total General Fund Budget	\$ 22,038,941	\$ 22,135,763	\$ 22,403,334	\$ 22,403,334	\$ 21,983,502	\$ (419,832)	-1.87%