

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		Budget	Budget	Budget	Change	Change
<b>Instructional Programs</b>							
1100 Instructional	\$220,525	\$278,950	\$259,772	\$259,772	\$260,055	\$283	0.11%
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	\$412,095	(\$11,145)	(2.63%)
1103 Business Dept.	\$206,155	\$206,673	\$207,764	\$207,764	\$214,555	\$6,792	3.27%
1105 English Dept.	\$1,441,723	\$1,471,032	\$1,443,492	\$1,443,492	\$1,524,073	\$80,581	5.58%
1106 Language Dept.	\$889,858	\$859,544	\$900,185	\$900,185	\$933,513	\$33,328	3.70%
1108 Wellness	\$570,807	\$557,640	\$585,203	\$585,203	\$594,322	\$9,119	1.56%
1109 Family & Consumer Sciences	\$105,610	\$103,340	\$107,854	\$107,854	\$114,990	\$7,136	6.62%
1110 Industrial Arts	\$170,550	\$165,585	\$171,986	\$171,986	\$179,183	\$7,197	4.18%
1111 Mathematics	\$1,073,879	\$1,082,183	\$1,102,933	\$1,102,933	\$1,128,546	\$25,612	2.32%
1112 Music	\$214,930	\$215,142	\$215,180	\$215,180	\$223,378	\$8,198	3.81%
1113 Science	\$1,195,288	\$1,171,768	\$1,215,260	\$1,215,260	\$1,274,342	\$59,082	4.86%
1115 Social Studies	\$1,101,119	\$1,035,114	\$1,081,872	\$1,081,872	\$1,135,490	\$53,619	4.96%
1128 Driver Education	\$94,420	\$98,911	\$99,013	\$99,013	\$105,968	\$6,956	7.03%
1129 Life Program	\$272,146	\$241,885	\$249,975	\$249,975	\$260,060	\$10,086	4.03%
1130 Direction Center	\$187,855	\$189,816	\$205,434	\$205,434	\$210,309	\$4,875	2.37%
xxxx Special Education - Consolidated A153	\$3,892,270	\$4,108,886	\$4,315,923	\$4,315,923	\$3,633,859	(\$682,064)	(15.80%)
1206 504 Plans - Consolidated	\$281,901	\$305,421	\$321,725	\$321,725	\$367,686	\$45,961	14.29%
1300 Tech Centers/School Choice	\$1,012,176	\$989,402	\$968,112	\$968,112	\$863,464	(\$104,648)	(10.81%)
1400 Athletics Department	\$563,535	\$574,790	\$576,057	\$576,057	\$584,505	\$8,447	1.47%
1410 CoCurricular Activities	\$190,481	\$193,663	\$204,317	\$204,317	\$219,864	\$15,547	7.61%
Total Instructional Program	\$14,139,215	\$14,249,958	\$14,687,225	\$14,687,225	\$14,272,183	(\$415,042)	(2.83%)
<b>Instructional Support</b>							
2120 Guidance Services	\$737,546	\$729,785	\$713,089	\$713,089	\$788,545	\$75,456	10.58%
2130 Health Services	\$163,972	\$143,591	\$141,866	\$141,866	\$167,163	\$25,298	17.83%
2190 House Offices	\$703,062	\$699,221	\$611,130	\$611,130	\$596,924	(\$14,206)	(2.32%)
2210 Instructional Improvement	\$269,201	\$305,147	\$322,578	\$322,578	\$358,508	\$35,930	11.14%
2220 Educational Media/Library Services	\$396,923	\$346,521	\$386,251	\$386,251	\$382,458	(\$3,793)	(0.98%)
2290 Other Instructional Support - Clerical	\$348,043	\$347,009	\$343,699	\$343,699	\$385,150	\$41,451	12.06%
Total Instructional Support	\$2,618,747	\$2,571,274	\$2,518,613	\$2,518,613	\$2,678,748	\$160,135	6.36%
<b>Administrative/Other Support</b>							
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	\$413,610	\$9,658	2.39%
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	\$397,848	\$29,664	8.06%
2490 Other School Administrative Services	\$71,000	\$68,816	\$71,000	\$71,000	\$71,000	0.00	0.00
2521 Fiscal Services	\$215,679	\$215,562	\$220,275	\$220,275	\$233,771	\$13,496	6.13%
2600 Operations & Maintenance	\$1,387,606	\$1,382,517	\$1,380,336	\$1,380,336	\$1,408,129	\$27,793	2.01%
2712 Transportation Services	\$633,284	\$649,578	\$603,929	\$603,929	\$658,311	\$54,382	9.00%
2820 Information Services	\$622,330	\$632,692	\$623,308	\$623,308	\$639,007	\$15,699	2.52%
3100 Food Services	0.00	\$50,314	0.00	0.00	0.00	0.00	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%)
Total Administrative/Other Support	\$5,210,533	\$5,251,055	\$5,134,020	\$5,134,020	\$5,103,590	(\$30,429)	(0.59%)
Sub-Total	\$21,968,496	\$22,072,287	\$22,339,858	\$22,339,858	\$22,054,522	(\$285,336)	(1.28%)
5230 Tax Anticipation Note Interest	\$70,445	\$63,476	\$63,476	\$63,476	\$55,458	(\$8,018)	(12.63%)
<b>Total General Budget</b>	<b>\$22,038,941</b>	<b>\$22,135,763</b>	<b>\$22,403,334</b>	<b>\$22,403,334</b>	<b>\$22,109,980</b>	<b>(\$293,354)</b>	<b>(1.31%)</b>