

Champlain Valley Union High School  
Function Summary  
FY2014 Proposed Budget

Description	2012	2012	2013	2013	2014	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
<b>Instructional Programs</b>							
1100 Instructional	\$231,432	\$279,425	\$236,362	\$236,362	\$233,515	(\$2,847)	(1.20%)
1101 Freshman	\$72,613	\$75,356	\$74,773	\$74,773	\$74,838	\$66	0.09%
1102 Art Dept.	\$386,703	\$390,096	\$399,359	\$399,359	\$419,578	\$20,218	5.06%
1103 Business Dept.	\$195,415	\$200,174	\$203,420	\$203,420	\$206,311	\$2,891	1.42%
1105 English Dept.	\$1,323,148	\$1,305,928	\$1,372,523	\$1,372,523	\$1,447,909	\$75,386	5.49%
1106 Language Dept.	\$817,060	\$856,391	\$863,793	\$863,793	\$893,031	\$29,239	3.38%
1108 Wellness	\$588,099	\$578,511	\$563,820	\$563,820	\$571,324	\$7,504	1.33%
1109 Family & Consumer Sciences	\$96,770	\$95,383	\$99,916	\$99,916	\$105,766	\$5,851	5.86%
1110 Industrial Arts	\$155,791	\$160,414	\$165,522	\$165,522	\$171,245	\$5,723	3.46%
1111 Mathematics	\$1,030,580	\$1,044,097	\$1,054,422	\$1,054,422	\$1,075,269	\$20,847	1.98%
1112 Music	\$224,355	\$229,615	\$212,440	\$212,440	\$219,042	\$6,602	3.11%
1113 Science	\$1,226,524	\$1,207,975	\$1,240,261	\$1,240,261	\$1,206,117	(\$34,143)	(2.75%)
1115 Social Studies	\$993,244	\$1,011,728	\$1,035,048	\$1,035,048	\$1,102,741	\$67,693	6.54%
1128 Driver Education	\$128,735	\$119,876	\$91,381	\$91,381	\$94,576	\$3,195	3.50%
1129 Life Program	\$253,558	\$260,421	\$258,438	\$258,438	\$273,581	\$15,143	5.86%
1130 Direction Center	\$171,716	\$181,641	\$180,887	\$180,887	\$189,627	\$8,740	4.83%
120x Special Education	\$3,368,558	\$3,122,207	\$3,278,558	\$3,278,558	\$3,645,905	\$367,347	11.20%
1204 Special Education - IDEA	\$0	\$96,228	\$0	\$0	\$0	\$0	n/a
1205 Special Education - Summer	\$128,718	\$127,000	\$87,669	\$87,669	\$134,071	\$46,402	52.93%
1206 504 Plans	\$205,479	\$316,375	\$303,041	\$303,041	\$282,120	(\$20,921)	(6.90%)
1300 Tech Centers/School Choice	\$1,012,933	\$1,015,027	\$988,572	\$988,572	\$1,008,898	\$20,326	2.06%
1400 Athletics Department	\$565,510	\$563,306	\$569,382	\$569,382	\$571,616	\$2,234	0.39%
1410 CoCurricular Activities	\$202,540	\$197,658	\$187,259	\$187,259	\$190,562	\$3,304	1.76%
<b>Total Instructional Program</b>	<b>\$13,379,480</b>	<b>\$13,434,832</b>	<b>\$13,466,845</b>	<b>\$13,466,845</b>	<b>\$14,117,644</b>	<b>\$650,799</b>	<b>4.83%</b>
<b>Instructional Support</b>							
2120 Guidance Services	\$585,571	\$644,927	\$650,354	\$650,354	\$680,400	\$30,047	4.62%
2130 Health Services	\$172,096	\$157,479	\$166,962	\$166,962	\$172,788	\$5,826	3.49%
2140 Psychological Services	\$96,243	\$97,521	\$102,230	\$102,230	\$106,516	\$4,286	4.19%
215x Speech & Language Svcs (Combined)	\$162,289	\$163,841	\$169,037	\$169,037	\$166,978	(\$2,059)	(1.22%)
2190 House Offices	\$675,576	\$685,745	\$708,026	\$708,026	\$706,511	(\$1,515)	(0.21%)
2210 Instructional Improvement	\$265,243	\$259,927	\$261,100	\$261,100	\$277,438	\$16,337	6.26%
2220 Educational Media/Library Services	\$334,865	\$357,024	\$376,104	\$376,104	\$400,505	\$24,401	6.49%
2290 Other Instructional Support - Clerical	\$305,840	\$327,720	\$318,518	\$318,518	\$348,624	\$30,106	9.45%
<b>Total Instructional Support</b>	<b>\$2,597,725</b>	<b>\$2,694,184</b>	<b>\$2,752,332</b>	<b>\$2,752,332</b>	<b>\$2,859,760</b>	<b>\$107,429</b>	<b>3.90%</b>
<b>Administrative/Other Support</b>							
2310 Board of Education	\$47,360	\$40,011	\$41,460	\$41,460	\$39,179	(\$2,281)	(5.50%)
2320 Executive Administration	\$345,364	\$345,364	\$366,134	\$366,134	\$404,551	\$38,417	10.49%
2390 Other Support Services	\$127,453	\$118,226	\$106,982	\$106,982	\$134,034	\$27,052	25.29%
2410 Office of the Principal	\$338,869	\$354,356	\$353,626	\$353,626	\$371,267	\$17,641	4.99%
2490 Other School Administrative Services	\$83,500	\$68,786	\$75,000	\$75,000	\$75,000	\$0	0.00
2521 Fiscal Services	\$199,495	\$199,780	\$207,541	\$207,541	\$228,315	\$20,774	10.01%
2600 Operations & Maintenance	\$1,270,700	\$1,337,784	\$1,325,436	\$1,325,436	\$1,400,627	\$75,191	5.67%
2712 Transportation Services	\$491,996	\$551,014	\$565,080	\$565,080	\$633,284	\$68,204	12.07%
2820 Information Services	\$659,121	\$572,484	\$651,000	\$651,000	\$658,216	\$7,215	1.11%
5100 Debt Services - Buses	\$147,327	\$147,298	\$138,898	\$138,898	\$118,558	(\$20,340)	(14.64%)
5110 Debt Services	\$1,333,332	\$1,328,332	\$1,293,338	\$1,293,338	\$1,237,668	(\$55,670)	(4.30%)
<b>Total Administrative/Other Support</b>	<b>\$5,044,517</b>	<b>\$5,063,434</b>	<b>\$5,124,495</b>	<b>\$5,124,495</b>	<b>\$5,300,698</b>	<b>\$176,203</b>	<b>3.44%</b>
<b>Sub-Total</b>	<b>\$21,021,721</b>	<b>\$21,192,450</b>	<b>\$21,343,672</b>	<b>\$21,343,672</b>	<b>\$22,278,103</b>	<b>\$934,431</b>	<b>4.38%</b>
5230 Tax Anticipation Note Interest	\$86,689	\$81,516	\$81,516	\$81,516	\$70,445	(\$11,071)	(13.58%)
<b>Total</b>	<b>\$21,108,410</b>	<b>\$21,273,966</b>	<b>\$21,425,188</b>	<b>\$21,425,188</b>	<b>\$22,348,548</b>	<b>\$923,360</b>	<b>4.31%</b>