

Champlain Valley Union High School  
Function Summary  
FY2013 Budget

Description	2011	2011	2012	2012	2013	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	\$ 234,090	\$ 255,673	\$ 231,432	\$ 231,432	\$ 228,975	\$ (2,457)	-1.06%
1101 Freshman	\$ 78,729	\$ 91,392	\$ 72,613	\$ 72,613	\$ 75,773	\$ 3,160	4.35%
1102 Art Dept.	\$ 391,853	\$ 389,676	\$ 386,703	\$ 386,703	\$ 402,680	\$ 15,978	4.13%
1103 Business Dept.	\$ 195,678	\$ 195,820	\$ 195,415	\$ 195,415	\$ 203,683	\$ 8,269	4.23%
1105 English Dept.	\$ 1,322,563	\$ 1,315,652	\$ 1,323,148	\$ 1,323,148	\$ 1,399,370	\$ 76,222	5.76%
1106 Language Dept.	\$ 796,215	\$ 819,333	\$ 817,060	\$ 817,060	\$ 879,759	\$ 62,700	7.67%
1108 Wellness	\$ 589,519	\$ 594,381	\$ 588,099	\$ 588,099	\$ 589,447	\$ 1,347	0.23%
1109 Family & Consumer Sciences	\$ 93,579	\$ 92,410	\$ 96,770	\$ 96,770	\$ 100,179	\$ 3,409	3.52%
1110 Industrial Arts	\$ 154,297	\$ 154,067	\$ 155,791	\$ 155,791	\$ 166,746	\$ 10,955	7.03%
1111 Mathematics	\$ 1,006,075	\$ 1,007,804	\$ 1,030,580	\$ 1,030,580	\$ 1,069,952	\$ 39,372	3.82%
1112 Music	\$ 239,610	\$ 233,471	\$ 224,355	\$ 224,355	\$ 237,300	\$ 12,945	5.77%
1113 Science	\$ 1,227,210	\$ 1,207,205	\$ 1,226,524	\$ 1,226,524	\$ 1,264,703	\$ 38,179	3.11%
1115 Social Studies	\$ 990,266	\$ 962,409	\$ 993,244	\$ 993,244	\$ 1,048,395	\$ 55,152	5.55%
1128 Driver Education	\$ 161,321	\$ 159,989	\$ 128,735	\$ 128,735	\$ 125,168	\$ (3,567)	-2.77%
1129 Life Program	\$ 250,861	\$ 247,558	\$ 253,558	\$ 253,558	\$ 262,924	\$ 9,366	3.69%
1130 Direction Center	\$ 162,349	\$ 172,997	\$ 171,716	\$ 171,716	\$ 181,833	\$ 10,117	5.89%
120x Special Education (Combined)	\$ 3,737,453	\$ 3,423,732	\$ 3,497,276	\$ 3,497,276	\$ 3,441,868	\$ (55,408)	-1.58%
1206 504 Plans	\$ 21,005	\$ 190,879	\$ 205,479	\$ 205,479	\$ 303,361	\$ 97,882	47.64%
1300 Tech Centers/School Choice	\$ 965,485	\$ 964,891	\$ 1,012,933	\$ 1,012,933	\$ 1,034,107	\$ 21,174	2.09%
1400 Athletics Department	\$ 553,190	\$ 551,171	\$ 565,510	\$ 565,510	\$ 594,723	\$ 29,213	5.17%
1410 CoCurricular Activities	\$ 204,210	\$ 186,563	\$ 202,540	\$ 202,540	\$ 206,928	\$ 4,389	2.17%
Total Instructional Program	\$ 13,375,556	\$ 13,217,072	\$ 13,379,480	\$ 13,379,480	\$ 13,817,875	\$ 438,395	3.28%
<b>Instructional Support</b>							
2120 Guidance Services	\$ 599,991	\$ 601,099	\$ 585,571	\$ 585,571	\$ 661,464	\$ 75,893	12.96%
2130 Health Services	\$ 163,447	\$ 163,623	\$ 172,096	\$ 172,096	\$ 177,645	\$ 5,549	3.22%
2140 Psychological Services	\$ 97,287	\$ 97,287	\$ 96,243	\$ 96,243	\$ 101,140	\$ 4,897	5.09%
215x Speech & Language Svcs (Combined)	\$ 156,653	\$ 160,191	\$ 162,289	\$ 162,289	\$ 169,241	\$ 6,952	4.28%
2190 House Offices	\$ 705,848	\$ 694,404	\$ 675,576	\$ 675,576	\$ 712,371	\$ 36,795	5.45%
2210 Instructional Improvement	\$ 267,833	\$ 279,404	\$ 265,243	\$ 265,243	\$ 273,236	\$ 7,993	3.01%
2220 Educational Media/Library Services	\$ 335,656	\$ 353,118	\$ 334,865	\$ 334,865	\$ 381,245	\$ 46,380	13.85%
2290 Other Instructional Support - Clerical	\$ 324,562	\$ 304,400	\$ 305,840	\$ 305,840	\$ 319,252	\$ 13,412	4.39%
Total Instructional Support	\$ 2,651,277	\$ 2,653,525	\$ 2,597,725	\$ 2,597,725	\$ 2,795,595	\$ 197,871	7.62%
<b>Administrative/Other Support</b>							
2310 Board of Education	\$ 47,842	\$ 53,046	\$ 47,360	\$ 47,360	\$ 41,960	\$ (5,400)	-11.40%
2320 Executive Administration	\$ 371,788	\$ 371,788	\$ 345,364	\$ 345,364	\$ 385,416	\$ 40,052	11.60%
2390 Other Support Services	\$ 123,607	\$ 108,462	\$ 127,453	\$ 127,453	\$ 106,982	\$ (20,471)	-16.06%
2410 Office of the Principal	\$ 378,946	\$ 345,538	\$ 338,869	\$ 338,869	\$ 355,860	\$ 16,991	5.01%
2490 Other School Administrative Services	\$ 89,500	\$ 75,273	\$ 83,500	\$ 83,500	\$ 83,500	\$ -	0.00%
2521 Fiscal Services	\$ 217,238	\$ 216,737	\$ 199,495	\$ 199,495	\$ 220,445	\$ 20,951	10.50%
2600 Operations & Maintenance	\$ 1,239,879	\$ 1,312,837	\$ 1,270,700	\$ 1,270,700	\$ 1,353,645	\$ 82,945	6.53%
2712 Transportation Services	\$ 587,593	\$ 606,659	\$ 491,996	\$ 491,996	\$ 587,290	\$ 95,294	19.37%
2820 Information Services	\$ 637,216	\$ 626,583	\$ 659,121	\$ 659,121	\$ 689,853	\$ 30,732	4.66%
5100 Debt Services - Buses	\$ 165,146	\$ 165,126	\$ 147,327	\$ 147,327	\$ 138,898	\$ (8,429)	-5.72%
5110 Debt Services	\$ 1,367,830	\$ 1,366,710	\$ 1,333,332	\$ 1,333,332	\$ 1,293,338	\$ (39,994)	-3.00%
5230 Other Outlays	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	n/a
Total Administrative/Other Support	\$ 5,226,586	\$ 5,263,759	\$ 5,044,517	\$ 5,044,517	\$ 5,257,187	\$ 212,670	4.22%
<b>Sub-Total</b>	\$ 21,253,419	\$ 21,134,357	\$ 21,021,721	\$ 21,021,721	\$ 21,870,657	\$ 848,936	4.04%
2030 Tax Anticipation Note Interest	\$ 97,625	\$ 86,689	\$ 86,689	\$ 86,689	\$ 81,516	\$ (5,173)	-5.97%
<b>Total General Fund Budget</b>	\$ 21,351,044	\$ 21,221,045	\$ 21,108,410	\$ 21,108,410	\$ 21,952,173	\$ 843,763	4.00%