

Champlain Valley Union High School
Function Summary
FY17 Proposed Budget

Account Number / Description	2015 Adopted Budget	2015 Actual	2016 Adopted Budget	2016 Adjusted Budget	2017 Proposed Budget	Adj v Prop Dollar Change	Adj v Prop Percent Change
1100 Instructional Program	\$ 259,772.19	\$ 328,093.17	\$ 317,078.77	\$ 317,078.77	\$ 335,600.27	\$ 18,521.50	5.84%
1101 Freshman Program	\$ 31,928.59	\$ 32,444.62	\$ 31,925.77	\$ 31,925.77	\$ 31,855.53	\$ (70.24)	-0.22%
1102 Art Dept.	\$ 423,239.94	\$ 376,351.94	\$ 410,188.04	\$ 410,188.04	\$ 418,571.53	\$ 8,383.49	2.04%
1103 Business Dept.	\$ 207,763.56	\$ 210,935.93	\$ 227,001.76	\$ 227,001.76	\$ 218,221.35	\$ (8,780.41)	-3.87%
1105 English Dept.	\$ 1,443,492.08	\$ 1,441,221.33	\$ 1,467,030.92	\$ 1,467,030.92	\$ 1,523,559.83	\$ 56,528.91	3.85%
1106 Language Dept.	\$ 900,184.83	\$ 900,729.20	\$ 897,851.58	\$ 897,851.58	\$ 971,869.54	\$ 74,017.96	8.24%
1108 Wellness	\$ 585,203.20	\$ 569,125.85	\$ 591,191.05	\$ 591,191.05	\$ 617,157.36	\$ 25,966.31	4.39%
1109 Family & Consumer Sciences	\$ 107,853.90	\$ 108,817.28	\$ 113,962.12	\$ 113,962.12	\$ 123,008.56	\$ 9,046.44	7.94%
1110 Design & Technology Education	\$ 171,985.94	\$ 170,128.01	\$ 154,112.11	\$ 154,112.11	\$ 189,117.29	\$ 35,005.18	22.71%
1111 Mathematics	\$ 1,102,933.23	\$ 1,062,959.85	\$ 1,120,208.10	\$ 1,120,208.10	\$ 1,163,702.05	\$ 43,493.95	3.88%
1112 Music	\$ 215,179.97	\$ 217,089.74	\$ 221,274.14	\$ 221,274.14	\$ 232,831.99	\$ 11,557.85	5.22%
1113 Science	\$ 1,215,260.30	\$ 1,217,111.57	\$ 1,263,657.47	\$ 1,263,657.47	\$ 1,335,466.49	\$ 71,809.02	5.68%
1115 Social Studies	\$ 1,081,871.59	\$ 1,079,571.80	\$ 1,125,372.43	\$ 1,125,372.43	\$ 1,163,113.63	\$ 37,741.20	3.35%
1128 Driver Education	\$ 99,012.51	\$ 95,774.52	\$ 104,944.43	\$ 104,944.43	\$ 107,850.84	\$ 2,906.41	2.77%
1129 Life Program	\$ 249,974.67	\$ 245,447.23	\$ 257,956.98	\$ 257,956.98	\$ 280,837.12	\$ 22,880.14	8.87%
1130 Direction Center	\$ 205,434.37	\$ 196,082.95	\$ 208,490.70	\$ 208,490.70	\$ 226,526.64	\$ 18,035.94	8.65%
Consolidated Special Education	\$ 4,361,814.19	\$ 3,861,032.34	\$ 4,026,551.00	\$ 4,026,551.00	\$ 4,215,687.00	\$ 189,136.00	4.70%
1300 Tech Centers/School Choice	\$ 968,112.00	\$ 970,670.14	\$ 819,453.00	\$ 819,453.00	\$ 840,294.00	\$ 20,841.00	2.54%
1400 Athletics Department	\$ 576,057.41	\$ 567,543.71	\$ 583,970.16	\$ 583,970.16	\$ 604,191.70	\$ 20,221.54	3.46%
1410 CoCurricular Activities	\$ 204,316.81	\$ 196,801.60	\$ 219,329.35	\$ 219,329.35	\$ 222,150.71	\$ 2,821.36	1.29%
Total Instructional Programs	\$ 14,411,391.28	\$ 13,847,932.78	\$ 14,161,549.88	\$ 14,161,549.88	\$ 14,821,613.43	\$ 660,063.55	4.66%
Instructional Support							
2120 Guidance Services	\$ 713,089.04	\$ 724,276.94	\$ 782,083.38	\$ 782,083.38	\$ 830,795.74	\$ 48,712.36	6.23%
2130 Health Services	\$ 141,865.55	\$ 147,888.20	\$ 165,258.88	\$ 165,258.88	\$ 173,460.82	\$ 8,201.94	4.96%
2140 Psychological Services	\$ 109,150.00	\$ 109,150.00	\$ 24,442.00	\$ 24,442.00	\$ -	\$ (24,442.00)	-100.00%
2150 Speech & Language Svcs - Elig	\$ 166,684.16	\$ -	\$ -	\$ -	\$ -	\$ -	-
2190 House Offices	\$ 611,130.36	\$ 578,197.65	\$ 593,417.17	\$ 593,417.17	\$ 595,293.26	\$ 1,876.09	0.32%
2210 Instructional Improvement	\$ 322,577.60	\$ 314,995.04	\$ 297,565.23	\$ 297,565.23	\$ 316,342.51	\$ 17,831.28	4.97%
2220 Educational Media/Library Services	\$ 386,251.10	\$ 365,559.42	\$ 379,381.79	\$ 379,381.79	\$ 408,742.59	\$ 29,360.80	7.74%
2290 Other Instructional Support - Clerical	\$ 343,699.17	\$ 374,875.42	\$ 381,255.21	\$ 381,255.21	\$ 377,947.15	\$ (3,308.06)	-0.87%
Total Instructional Support	\$ 2,794,446.98	\$ 2,614,942.67	\$ 2,623,403.66	\$ 2,623,403.66	\$ 2,702,582.07	\$ 79,178.41	3.02%
Administrative/Other Support							
2310 Board of Education	\$ 31,703.12	\$ 29,691.49	\$ 33,245.82	\$ 33,245.82	\$ 33,726.13	\$ 480.31	1.44%
2320 Executive Administration	\$ 403,952.00	\$ 408,297.00	\$ 410,324.00	\$ 410,324.00	\$ 427,865.00	\$ 17,541.00	4.27%
2390 Other Support Services	\$ 92,869.00	\$ 76,396.58	\$ 86,172.00	\$ 86,172.00	\$ 88,324.00	\$ 2,152.00	2.50%
2410 Office of the Principal	\$ 368,184.42	\$ 395,627.17	\$ 392,607.06	\$ 392,607.06	\$ 402,706.06	\$ 10,099.00	2.57%
2490 Other School Administrative Services	\$ 71,000.00	\$ 68,552.41	\$ 71,000.00	\$ 71,000.00	\$ 71,000.00	\$ -	0.00%
2520 Fiscal Services	\$ 220,275.43	\$ 231,021.62	\$ 233,628.19	\$ 233,628.19	\$ 240,311.77	\$ 6,683.58	2.86%
2600 Operations & Maintenance	\$ 1,380,335.90	\$ 1,400,726.07	\$ 1,415,418.21	\$ 1,415,418.21	\$ 1,468,850.25	\$ 53,432.04	3.78%
2712 Transportation Services	\$ 603,928.67	\$ 643,713.37	\$ 649,588.67	\$ 649,588.67	\$ 640,656.67	\$ (8,932.00)	-1.38%
2820 Information Services	\$ 623,308.16	\$ 575,306.52	\$ 668,610.09	\$ 668,610.09	\$ 676,075.72	\$ 7,465.63	1.12%
3100 Food Services	\$ -	\$ 13,084.10	\$ -	\$ -	\$ -	\$ -	-
5100 Debt Services - Buses	\$ 121,453.04	\$ 121,499.13	\$ 128,816.42	\$ 128,816.42	\$ 138,228.00	\$ 9,411.58	7.31%
5110 Debt Services	\$ 1,217,010.00	\$ 1,216,695.44	\$ 1,033,680.00	\$ 1,033,680.00	\$ 999,510.00	\$ (34,170.00)	-3.31%
Total Administrative/Other Support	\$ 5,134,019.74	\$ 5,180,610.90	\$ 5,123,090.46	\$ 5,123,090.46	\$ 5,187,253.60	\$ 64,163.14	1.25%
Sub-Total	\$ 22,339,858.00	\$ 21,643,486.35	\$ 21,908,044.00	\$ 21,908,044.00	\$ 22,711,449.10	\$ 803,405.10	3.67%
5230 Other Outlays	\$ 63,476.00	\$ 55,458.02	\$ 75,458.00	\$ 75,458.00	\$ 74,852.00	\$ (606.00)	-0.80%
GRAND TOTAL	\$ 22,403,334.00	\$ 21,698,944.37	\$ 21,983,502.00	\$ 21,983,502.00	\$ 22,786,301.10	\$ 802,799.10	3.65%

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