

Champlain Valley Union High School
Function Summary
FY2017 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
Instructional Programs							
1100 Instructional Program	\$ 259,772	\$ 328,093	\$ 317,079	\$ 317,079	\$ 320,993	\$ 3,914	1.23%
1101 Freshman Program	\$ 31,929	\$ 32,445	\$ 31,926	\$ 31,926	\$ 31,856	\$ (70)	-0.22%
1102 Art Dept.	\$ 423,240	\$ 376,352	\$ 410,188	\$ 410,188	\$ 418,572	\$ 8,383	2.04%
1103 Business Dept.	\$ 207,764	\$ 210,936	\$ 227,002	\$ 227,002	\$ 218,221	\$ (8,780)	-3.87%
1105 English Dept.	\$ 1,443,492	\$ 1,441,221	\$ 1,467,031	\$ 1,467,031	\$ 1,368,300	\$ (98,731)	-6.73%
1106 Language Dept.	\$ 900,185	\$ 900,729	\$ 897,852	\$ 897,852	\$ 919,518	\$ 21,667	2.41%
1108 Wellness	\$ 585,203	\$ 569,126	\$ 591,191	\$ 591,191	\$ 585,310	\$ (5,881)	-0.99%
1109 Family & Consumer Sciences	\$ 107,854	\$ 108,817	\$ 113,962	\$ 113,962	\$ 123,009	\$ 9,046	7.94%
1110 Design & Technology Education	\$ 171,986	\$ 170,128	\$ 154,112	\$ 154,112	\$ 189,117	\$ 35,005	22.71%
1111 Mathematics	\$ 1,102,933	\$ 1,062,960	\$ 1,120,208	\$ 1,120,208	\$ 1,163,702	\$ 43,494	3.88%
1112 Music	\$ 215,180	\$ 217,090	\$ 221,274	\$ 221,274	\$ 232,832	\$ 11,558	5.22%
1113 Science	\$ 1,215,260	\$ 1,217,112	\$ 1,263,657	\$ 1,263,657	\$ 1,335,466	\$ 71,809	5.68%
1115 Social Studies	\$ 1,081,872	\$ 1,079,572	\$ 1,125,372	\$ 1,125,372	\$ 1,124,514	\$ (859)	-0.08%
1128 Driver Education	\$ 99,013	\$ 95,775	\$ 104,944	\$ 104,944	\$ 107,851	\$ 2,906	2.77%
1129 Life Program	\$ 249,975	\$ 245,447	\$ 257,957	\$ 257,957	\$ 280,837	\$ 22,880	8.87%
1130 Direction Center	\$ 205,434	\$ 196,083	\$ 208,491	\$ 208,491	\$ 151,623	\$ (56,867)	-27.28%
xxxx Special Education - Consolidated A153	\$ 4,315,923	\$ 3,924,886	\$ 3,623,623	\$ 3,623,623	\$ 3,546,652	\$ (76,971)	-2.12%
1206 504 Plans	\$ 321,725	\$ 45,296	\$ 366,513	\$ 366,513	\$ 246,450	\$ (120,063)	-32.76%
1300 Tech Centers/School Choice	\$ 968,112	\$ 970,670	\$ 819,453	\$ 819,453	\$ 840,294	\$ 20,841	2.54%
1400 Athletics Department	\$ 576,057	\$ 567,544	\$ 583,970	\$ 583,970	\$ 604,192	\$ 20,222	3.46%
1410 CoCurricular Activities	\$ 204,317	\$ 196,802	\$ 219,329	\$ 219,329	\$ 222,151	\$ 2,821	1.29%
Total Instructional Program	\$ 14,687,225	\$ 13,957,083	\$ 14,125,135	\$ 14,125,135	\$ 14,031,460	\$ (93,675)	-0.66%
Instructional Support							
2120 Guidance Services	\$ 713,089	\$ 724,277	\$ 782,083	\$ 782,083	\$ 919,603	\$ 137,519	17.58%
2130 Health Services	\$ 141,866	\$ 147,888	\$ 165,259	\$ 165,259	\$ 173,461	\$ 8,202	4.96%
2190 House Offices	\$ 611,130	\$ 578,198	\$ 593,417	\$ 593,417	\$ 595,293	\$ 1,876	0.32%
2210 Instructional Improvement	\$ 322,578	\$ 314,995	\$ 358,422	\$ 358,422	\$ 381,820	\$ 23,397	6.53%
2220 Educational Media/Library Services	\$ 386,251	\$ 365,559	\$ 379,382	\$ 379,382	\$ 358,967	\$ (20,415)	-5.38%
2290 Other Instructional Support - Clerical	\$ 343,699	\$ 374,875	\$ 381,255	\$ 381,255	\$ 335,609	\$ (45,646)	-11.97%
Total Instructional Support	\$ 2,518,613	\$ 2,505,793	\$ 2,659,819	\$ 2,659,819	\$ 2,764,752	\$ 104,934	3.95%
Administrative/Other Support							
2310 Board of Education	\$ 31,703	\$ 29,691	\$ 33,246	\$ 33,246	\$ 33,726	\$ 480	1.44%
2320 Executive Administration	\$ 403,952	\$ 408,297	\$ 410,324	\$ 410,324	\$ 397,390	\$ (12,934)	-3.15%
2390 Other Support Services	\$ 92,869	\$ 76,397	\$ 86,172	\$ 86,172	\$ 88,324	\$ 2,152	2.50%
2410 Office of the Principal	\$ 368,184	\$ 395,627	\$ 392,607	\$ 392,607	\$ 404,313	\$ 11,706	2.98%
2490 Other School Administrative Services	\$ 71,000	\$ 68,552	\$ 71,000	\$ 71,000	\$ 71,000	\$ -	0.00%
2520 Fiscal Services	\$ 220,275	\$ 231,022	\$ 233,628	\$ 233,628	\$ 233,483	\$ (145)	-0.06%
2600 Operations & Maintenance	\$ 1,380,336	\$ 1,400,726	\$ 1,415,418	\$ 1,415,418	\$ 1,468,850	\$ 53,432	3.78%
2712 Transportation Services	\$ 603,929	\$ 643,713	\$ 649,589	\$ 649,589	\$ 345,403	\$ (304,186)	-46.83%
2820 Information Services	\$ 623,308	\$ 575,307	\$ 668,610	\$ 668,610	\$ 659,592	\$ (9,018)	-1.35%
3100 Food Services	\$ -	\$ 13,084	\$ -	\$ -	\$ -	\$ -	n/a
5100 Debt Services - Buses	\$ 121,453	\$ 121,499	\$ 128,816	\$ 128,816	\$ 138,228	\$ 9,412	7.31%
5110 Debt Services	\$ 1,217,010	\$ 1,216,695	\$ 1,033,680	\$ 1,033,680	\$ 999,510	\$ (34,170)	-3.31%
Total Administrative/Other Support	\$ 5,134,020	\$ 5,180,611	\$ 5,123,090	\$ 5,123,090	\$ 4,839,818	\$ (283,272)	-5.53%
Sub-Total	\$ 22,339,858	\$ 21,643,486	\$ 21,908,044	\$ 21,908,044	\$ 21,636,030	\$ (272,014)	-1.24%
5230 Tax Anticipation Note Interest	\$ 63,476	\$ 55,458	\$ 75,458	\$ 75,458	\$ 74,852	\$ (606)	-0.80%
Total General Fund Budget	\$ 22,403,334	\$ 21,698,944	\$ 21,983,502	\$ 21,983,502	\$ 21,710,882	\$ (272,620)	-1.24%