

Champlain Valley Union High School
Function Summary
FY2012 Budget

Description	2010		2011		2012	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Instructional Programs							
1100 Instructional	\$ 141,747	\$ 233,653	\$ 234,090	\$ 234,090	\$ 231,136	\$ (2,954)	-1.26%
1101 Freshman	\$ 86,910	\$ 78,479	\$ 78,729	\$ 78,729	\$ 80,543	\$ 1,814	2.30%
1102 Art Dept.	\$ 339,627	\$ 381,409	\$ 391,853	\$ 391,853	\$ 390,163	\$ (1,690)	-0.43%
1103 Business Dept.	\$ 203,704	\$ 197,183	\$ 195,678	\$ 195,678	\$ 202,294	\$ 6,616	3.38%
1105 English Dept.	\$ 1,292,570	\$ 1,289,557	\$ 1,322,563	\$ 1,322,563	\$ 1,358,989	\$ 36,426	2.75%
1106 Language Dept.	\$ 761,845	\$ 786,377	\$ 796,215	\$ 796,215	\$ 838,095	\$ 41,880	5.26%
1108 Wellness	\$ 580,315	\$ 583,943	\$ 589,519	\$ 589,519	\$ 617,153	\$ 27,634	4.69%
1109 Family & Consumer Sciences	\$ 88,454	\$ 89,977	\$ 93,579	\$ 93,579	\$ 97,109	\$ 3,530	3.77%
1110 Industrial Arts	\$ 151,891	\$ 150,216	\$ 154,297	\$ 154,297	\$ 159,515	\$ 5,218	3.38%
1111 Mathematics	\$ 965,194	\$ 1,010,387	\$ 1,006,075	\$ 1,006,075	\$ 1,046,454	\$ 40,378	4.01%
1112 Music	\$ 233,394	\$ 249,421	\$ 239,610	\$ 239,610	\$ 250,679	\$ 11,070	4.62%
1113 Science	\$ 1,222,797	\$ 1,196,866	\$ 1,227,210	\$ 1,227,210	\$ 1,255,371	\$ 28,161	2.29%
1115 Social Studies	\$ 1,003,148	\$ 968,335	\$ 990,266	\$ 990,266	\$ 1,010,437	\$ 20,171	2.04%
1128 Driver Education	\$ 156,848	\$ 186,861	\$ 161,321	\$ 161,321	\$ 167,827	\$ 6,506	4.03%
1129 Life Program	\$ 241,993	\$ 248,713	\$ 250,861	\$ 250,861	\$ 258,375	\$ 7,513	3.00%
1130 Direction Center	\$ 192,177	\$ 189,789	\$ 162,349	\$ 162,349	\$ 174,073	\$ 11,724	7.22%
120x Special Education (Combined)	\$ 3,592,128	\$ 3,541,538	\$ 3,737,453	\$ 3,737,453	\$ 3,655,231	\$ (82,222)	-2.20%
1206 504 Plans	\$ -	\$ 28,008	\$ 21,005	\$ 21,005	\$ 205,401	\$ 184,396	877.87%
1300 Tech Centers/School Choice	\$ 1,007,510	\$ 945,167	\$ 965,485	\$ 965,485	\$ 984,786	\$ 19,301	2.00%
1400 Athletics Department	\$ 564,358	\$ 547,043	\$ 553,190	\$ 553,190	\$ 574,670	\$ 21,481	3.88%
1410 CoCurricular Activities	\$ 208,153	\$ 178,415	\$ 204,210	\$ 204,210	\$ 211,077	\$ 6,867	3.36%
Total Instructional Program	\$ 13,034,764	\$ 13,081,335	\$ 13,375,556	\$ 13,375,556	\$ 13,769,376	\$ 393,820	2.94%
Instructional Support							
2120 Guidance Services	\$ 591,080	\$ 576,659	\$ 599,991	\$ 599,991	\$ 579,492	\$ (20,500)	-3.42%
2130 Health Services	\$ 156,408	\$ 137,373	\$ 163,447	\$ 163,447	\$ 171,245	\$ 7,798	4.77%
2140 Psychological Services	\$ 92,155	\$ 92,155	\$ 97,287	\$ 97,287	\$ 94,927	\$ (2,360)	-2.43%
215x Speech & Language Svcs (Combined)	\$ 154,145	\$ 153,584	\$ 156,653	\$ 156,653	\$ 160,000	\$ 3,347	2.14%
2190 House Offices	\$ 688,467	\$ 661,286	\$ 705,848	\$ 705,848	\$ 697,749	\$ (8,099)	-1.15%
2210 Instructional Improvement	\$ 230,333	\$ 227,585	\$ 267,833	\$ 267,833	\$ 266,631	\$ (1,202)	-0.45%
2220 Educational Media/Library Services	\$ 332,182	\$ 320,514	\$ 335,656	\$ 335,656	\$ 358,885	\$ 23,229	6.92%
2290 Other Instructional Support - Clerical	\$ 341,895	\$ 343,100	\$ 324,562	\$ 324,562	\$ 301,811	\$ (22,752)	-7.01%
Total Instructional Support	\$ 2,586,666	\$ 2,512,256	\$ 2,651,277	\$ 2,651,277	\$ 2,630,739	\$ (20,538)	-0.77%
Administrative/Other Support							
2310 Board of Education	\$ 50,857	\$ 36,524	\$ 47,842	\$ 47,842	\$ 47,360	\$ (482)	-1.01%
2320 Executive Administration	\$ 359,889	\$ 359,889	\$ 371,788	\$ 371,788	\$ 384,466	\$ 12,678	3.41%
2390 Other Support Services	\$ 137,025	\$ 133,059	\$ 123,607	\$ 123,607	\$ 127,453	\$ 3,846	3.11%
2410 Office of the Principal	\$ 371,289	\$ 368,538	\$ 378,946	\$ 378,946	\$ 337,377	\$ (41,570)	-10.97%
2490 Other School Administrative Services	\$ 89,500	\$ 70,076	\$ 89,500	\$ 89,500	\$ 89,500	\$ -	0.00%
2521 Fiscal Services	\$ 213,341	\$ 208,183	\$ 217,238	\$ 217,238	\$ 200,153	\$ (17,086)	-7.86%
2600 Operations & Maintenance	\$ 1,270,695	\$ 1,287,444	\$ 1,239,879	\$ 1,239,879	\$ 1,262,524	\$ 22,644	1.83%
2712 Transportation Services	\$ 511,719	\$ 497,483	\$ 587,593	\$ 587,593	\$ 485,618	\$ (101,975)	-17.35%
2820 Information Services	\$ 713,946	\$ 681,946	\$ 637,216	\$ 637,216	\$ 670,667	\$ 33,451	5.25%
5100 Debt Services - Buses	\$ 193,750	\$ 193,728	\$ 165,146	\$ 165,146	\$ 147,327	\$ (17,819)	-10.79%
5110 Debt Services	\$ 1,398,346	\$ 1,398,326	\$ 1,367,830	\$ 1,367,830	\$ 1,333,332	\$ (34,498)	-2.52%
Total Administrative/Other Support	\$ 5,310,358	\$ 5,235,197	\$ 5,226,586	\$ 5,226,586	\$ 5,085,776	\$ (140,810)	-2.69%
Sub-Total	\$ 20,931,787	\$ 20,828,788	\$ 21,253,419	\$ 21,253,419	\$ 21,485,892	\$ 232,473	1.09%
5230 Tax Anticipation Note Interest	\$ 98,000	\$ 80,406	\$ 97,625	\$ 97,625	\$ 86,689	\$ (10,936)	-11.20%
Total General Fund Budget	\$ 21,029,787	\$ 20,909,194	\$ 21,351,044	\$ 21,351,044	\$ 21,572,581	\$ 221,537	1.04%