

Champlain Valley School District
Function Summary
FY18 Proposed Budget

Function	Function Description	2018 Proposed Budget
Instructional Program		
1100	Instructional Program	32,026,207
1200	Special Education	11,458,647
1201	Special Education Summer	208,911
1202	Special Education 504	378,753
1300	Vocational/Tech Education	888,198
1410	Athletics	616,288
1420	CoCurricular	719,941
Total Instructional Programs		46,296,946
Instructional Support		
2120	Guidance	3,143,437
2130	Health	670,728
2140	Psychology	479,880
2150	Speech & Language	1,569,134
2160	Occupational Therapy	249,168
2170	Physical Therapy	152,648
2190	Other Support Svcs	26,000
2212	Instruction & Curr Development	255,115
2213	Instruction Staff Training	588,412
2220	Library/Media	1,045,566
2230	Instructional Technology	597,718
Total Instructional Support		8,777,805
Administrative/Other Support		
2310	School Board	205,764
2320	Executive Administration	1,126,694
2390	Other Executive Admin	316,695
2410	Campus Administration	2,746,963
2420	Special Education Administion	1,006,259
2490	Other Administrative Support Svcs	502,728
2510	Fiscal Services	1,217,678
2570	Personnel Services	526,290
2580	Technology Services	1,592,301
2600	Maintenance & Operations	4,478,749
2711	Transportation Resident Student	2,604,298
2712	Transportation NonResident	40,700
2713	Transportation Resident Tech	55,004
2715	Transportation Field Trips	(84,477)
2716	Transportation CoCurricular	52,539
2730	Transportation Vehicle Maintenance	349,399
2790	Other Student Transportation Svcs	31,792
3100	Food Service	113,334
5010	Debt Service School Bus	442,500
5020	Debt Service Capital Construction	2,677,541
5030	Debt Service Other	27,259
5310	Fund Transfers	40,000
Total Administrative/Other Support		20,070,008
Total General Fund Budget		75,144,759