

**Champlain Valley School District  
Expense Summary  
FY 19 Budget**

<b>Function</b>	<b>Function Description</b>	<b>FY18 (adj)</b>	<b>FY19</b>
1100	Instructional Program	31,055,514	\$31,949,479
1200	Special Education - Instruct. Programs	11,404,460	\$11,484,165
1201	Special Ed - Summer	200,911	\$265,014
1202	Special Ed - 504	337,753	\$242,979
1300	Vocational/Tech Ed	888,198	\$868,119
1410	Athletics	675,288	\$802,568
1420	Cocurriculars	660,941	\$647,526
	<b>Total Instructional Programs</b>	<b>\$45,223,065</b>	<b>\$46,259,850</b>
2120	Guidance	2,938,020	\$3,037,012
2130	Health	670,728	\$689,921
2140	Psychology	479,880	\$472,261
2150	Speech and Language	1,569,134	\$1,435,440
2160	Occupational Therapy	249,168	\$219,782
2170	Physical Therapy	152,648	\$154,518
2212	Instructional and Curricular Development	1,136,115	\$1,165,758
2213	Instructional Staff Training	759,412	\$840,288
2220	Library / Media	1,113,313	\$1,097,916
2230	Instructional Technology	418,608	\$405,322
	<b>Total Instructional Support</b>	<b>\$9,487,026</b>	<b>\$9,518,218</b>
2310	School Board	205,764	\$145,467
2320	Executive Administration	1,068,311	\$1,128,804
2390	Other Executive Administration	308,195	\$285,308
2410	Campus Administration	3,078,963	\$3,110,758
2420	Special Education Administration	1,081,259	\$1,067,693
2490	Other Administrative Support Svcs	267,228	\$267,108
2510	Fiscal Service	1,173,443	\$1,095,906
2570	Personnel Services	576,290	\$646,073
2580	Technology Services	1,700,488	\$1,700,843
2600	Maintenance and Operations	4,479,839	\$4,415,617
2700	Transportation	3,049,255	\$2,932,164
3100	Food Service	113,334	\$108,334
5000	Debt Service	3,202,300	\$4,025,898
5310	Fund Transfers	130,000	\$130,000
	<b>Total Administrative / Other Support</b>	<b>\$20,434,669</b>	<b>\$21,059,973</b>
Grand Total		\$75,144,760	\$76,838,041