

Champlain Valley School District
Expense Summary
2019-20 Budget

		<u>2018-19</u>	<u>2019-20</u>
1100	Instruction	\$31,946,947	\$32,585,636
1200	Special Education	\$11,484,165	\$12,070,021
1201	Special Education Summer	\$265,014	\$201,447
1202	504 Classification	\$242,979	\$245,271
1300	Vocational Education	\$868,119	\$702,360
1410	Athletics	\$824,725	\$841,762
1420	Co-curriculars	\$625,369	\$622,034
	Total Instructional Program	\$46,257,318	\$47,268,531
2120	Guidance	\$3,035,512	\$3,166,089
2130	Health	\$690,921	\$737,239
2140	Psychological Services	\$472,261	\$496,081
2150	Speech & Language	\$1,435,440	\$1,528,994
2160	Occupational Therapy	\$219,782	\$247,557
2170	Physical Therapy	\$154,518	\$120,788
2212	Instruction and Curriculum	\$1,165,758	\$1,229,658
2213	Instructional Staff Training	\$840,288	\$861,828
2220	Library/Media Services	\$1,095,566	\$1,097,132
2230	Instruction-related Technology	\$334,756	\$345,134
	Total Instructional Support	\$9,444,802	\$9,830,500
2310	Board of Education	\$145,467	\$152,835
2320	Executive Administration	\$1,128,804	\$1,188,720
2390	Other Support Services	\$328,272	\$353,241
2410	Office of the Principal	\$3,134,258	\$3,233,408
2420	Special Education Administration	\$1,067,693	\$1,145,704
2490	Other Administration Support Services	\$266,146	\$263,910
2510	Fiscal Services	\$1,094,450	\$1,121,886
2570	Personnel Services	\$646,073	\$674,876
2580	Technology	\$1,771,409	\$1,799,531
2600	Operation and Maintenance	\$4,415,617	\$4,511,669
2700	Transportation	\$2,893,500	\$3,037,418
3100	Food Services	\$108,334	\$200,000
50XX	Debt Service	\$4,025,898	\$4,008,941
5310	Fund Transfers	\$110,000	\$110,000
	Total Administration/Other Support	\$21,135,921	\$21,802,139
Grand Total		\$76,838,041	\$78,901,170