

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
001 General Fund	Actual	Actual	Budget			
1100 Instructional						
001-1100-5110-000-00 Instructional-salaries	\$ 1,330,088.86	\$1,249,185.21	\$1,076,922.60	\$1,157,994.60	\$81,072.00	7.53%
001-1100-5112-000-00 Instructional-substitutes		\$75,480.06	\$57,500.00	\$60,000.00	\$2,500.00	4.348%
001-1100-5114-000-00 Act 504 Aide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5115-000-00 Instructional-aides Salaries	\$ 98,134.48	\$121,214.63	\$71,762.03	42,427.10	(\$29,334.93)	-40.878%
001-1100-5140-000-00 Retirement Incentive	\$0.00	\$0.00	\$50,000.00	\$0.00	(\$50,000.00)	-100.000%
Salaries/Stipends and Wages	\$1,428,223.34	\$1,445,879.90	\$1,256,184.63	\$1,260,421.70	\$4,237.07	0.337%
001-1100-5210-000-00 Instructional-group Health	\$ 171,163.38	\$108,827.37	\$213,427.72	202,313.95	(\$11,113.77)	-5.207%
001-1100-5210-100-00 Instrucional- HRA	\$ 23,625.02	\$39,404.45	\$30,632.75	25,830.00	(\$4,802.75)	-15.678%
001-1100-5220-000-00 Instructional-fica	\$ 110,441.30	\$108,085.75	\$96,090.06	\$96,422.26	\$332.20	0.346%
001-1100-5230-000-00 Instructional - Group Life	\$ 2,503.04	\$3,470.79	\$2,932.53	\$1,983.00	(\$949.53)	-32.379%
001-1100-5240-000-00 Employee Retirement	\$ 13,629.75	\$13,472.40	\$15,000.00	\$15,250.00	\$250.00	1.667%
001-1100-5250-000-00 Instructional-Workers Comp.	\$0.00	\$21,502.80	\$12,197.39	\$11,158.05	(\$1,039.34)	-8.521%
001-1100-5260-000-00 Instructional-unemployment Comp.	\$ 4,093.62	\$4,147.00	\$3,357.40	\$3,031.00	(\$326.40)	-9.722%
001-1100-5270-000-00 Instructional-course Reimbursement	\$ 19,282.00	\$8,657.93	\$30,000.00	\$25,000.00	(\$5,000.00)	-16.667%
001-1100-5280-000-00 Instructional-group Dental Insurance	\$ 14,931.89	\$12,584.64	\$12,475.28	\$10,633.91	(\$1,841.37)	-14.760%
001-1100-5281-000-00 Instructional-group Vision Insurance	\$ 3,924.03	\$2,435.78	\$3,625.12	\$2,766.57	(\$858.55)	-23.683%
001-1100-5290-000-00 Instructional-professional Development	\$ 6,655.02	\$5,485.44	\$6,500.00	\$6,500.00	\$0.00	0.000%
Employee Benefits	\$370,249.05	\$328,074.35	\$426,238.25	\$400,888.74	(\$25,349.51)	-5.947%
001-1100-5320-000-00 Professional Education Services	\$ 6,314.97	\$47,856.84	\$1,000.00	\$20,000.00	\$19,000.00	1900.000%
001-1100-5332-000-00 Instructional Services from SU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5333-000-00 Professional Non-Education Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5334-000-00 Act 504 Accomodations/Services	\$ 8,119.88	\$15,387.60	\$0.00	\$25,000.00	\$25,000.00	#DIV/0!
001-1100-5335-000-00 Act 504 Accomodations Secondary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5433-000-00 Instructional-repairs To Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5515-000-00 Field Trips Educational	\$ 12,249.19	\$9,373.40	\$12,000.00	\$10,000.00	(\$2,000.00)	-16.667%
001-1100-5515-115-00 Social Studies - Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5560-000-00 Elementary/Middle Tuition	\$ -	\$769,735.47	\$399,825.00	\$654,973.69	\$255,148.69	63.815%
001-1100-5561-000-00 Tuition HS - In State	\$ 1,640,007.68	\$1,612,659.57	\$2,071,072.50	\$2,298,856.56	\$227,784.06	10.998%
001-1100-5564-000-00 Tuition HS-Out of State Public/Private	\$ 70,806.00	\$34,133.00	\$41,097.00	\$28,840.00	(\$12,257.00)	-29.825%
001-1100-5566-000-00 Tuition HS - In State Private	\$ 15,618.00	\$31,866.00	\$37,000.00	\$0.00	(\$37,000.00)	-100.000%
001-1100-5568-000-00 Tech Center w/Offsetting Revenues	\$ 143,069.00	128,670.00	125,000.00	132,500.00	\$7,500.00	6.000%
001-1100-5569-000-00 Tuition - Tech Ctr/Vocational	\$ 137,233.08	\$116,896.13	122,570.00	130,774.40	\$8,204.40	6.694%
001-1100-5580-000-00 Instructional-travel	\$ 2,267.27	\$1,110.89	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.000%
001-1100-5610-000-00 Instructional-general Supplies	\$ 47,172.12	\$37,503.54	\$41,000.00	\$40,000.00	(\$1,000.00)	-2.439%
001-1100-5610-105-00 Literacy - Gen Supplies	\$500.04	\$0.00	\$500.00	\$0.00	(\$500.00)	-100.000%
001-1100-5610-107-00 Art - Supplies	\$972.14	\$927.94	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-1100-5610-109-00 Music - Supplies	\$278.60	\$251.09	\$750.00	\$750.00	\$0.00	0.000%
001-1100-5610-109-00 Music - Supplies Island Arts Grant Funded	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5610-111-00 Math - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

	Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
	001 General Fund	Actual	Actual	Budget			
47	001-1100-5610-113-00 Science - Supplies	\$588.38	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
48	001-1100-5610-115-00 Social Studies - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
49	001-1100-5610-117-00 Physical Education Supplies	\$654.87	\$3,410.74	\$1,500.00	\$2,000.00	\$500.00	33.333%
50	001-1100-5611-000-00 Instructional -achivement testing & scoring	\$0.00	\$3,050.00	\$0.00	\$0.00	\$0.00	#DIV/0!
51	001-1100-5611-109-00 Island Arts Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
52	001-1100-5640-000-00 Instructional-Books	\$1,792.39	\$2,014.40	\$3,000.00	\$3,000.00	\$0.00	0.000%
53	001-1100-5640-105-00 Literacy - Books	\$0.00	\$109.67	\$750.00	\$750.00	\$0.00	0.000%
54	001-1100-5640-107-00 Art - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
55	001-1100-5640-109-00 Music- Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
56	001-1100-5640-111-00 Math - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
57	001-1100-5640-113-00 Science - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
58	001-1100-5640-115-00 Social Studies - Books	\$157.59	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
59	001-1100-5641-000-00 Magazines/Periodicals	\$230.00	\$111.30	\$500.00	\$500.00	\$0.00	0.000%
60	001-1100-5641-105-00 Literacy - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
61	001-1100-5641-113-00 Science - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
62	001-1100-5641-115-00 Social Studies - Magazines/Periodicals	\$212.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
63	001-1100-5650-000-00 Instructional-audio-visual Materials	\$0.00	\$153.25	\$500.00	\$500.00	\$0.00	0.000%
64	001-1100-5650-105-00 Literacy - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
65	001-1100-5650-109-00 Music- AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
66	001-1100-5650-113-00 Science - AV Materials	\$0.00	\$0.00	\$400.00	\$0.00	(\$400.00)	-100.000%
67	001-1100-5650-115-00 Social Studies - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
68	001-1100-5660-000-00 Instructional-manipulative Devices	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
69	001-1100-5660-105-00 Literacy - Manipulative Devices	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
70	001-1100-5660-107-00 Art - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
71	001-1100-5660-111-00 Math - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
72	001-1100-5660-113-00 Science - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
73	001-1100-5681-000-00 Instructional Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
74	001-1100-5670-000-00 Instructional-computer Software	\$11,627.66	\$3,928.90	\$15,000.00	\$15,000.00	\$0.00	0.000%
75	001-1100-5670-111-00 Math - Software	\$427.50	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
76	001-1100-5681-113-00 Science - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
77	001-1100-5682-000-00 Instructional-living Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
78	001-1100-5730-000-00 Instructional-instructional Equipment	\$7,141.56	\$4,677.53	\$7,500.00	\$5,000.00	(\$2,500.00)	-33.333%
79	001-1100-5730-109-00 Music - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
80	001-1100-5730-117-00 Phys Ed - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
81	001-1100-5733-000-00 Instructional-furniture & Fixtures	\$0.00	\$5,667.01	\$2,000.00	\$2,000.00	\$0.00	0.000%
82	001-1100-5733-105-00 Literacy - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
83	001-1100-5733-109-00 Music - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
84	001-1100-5733-115-00 Social Studies - Furniture/Fixtures	\$1,821.23	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
85	001-1100-5734-000-00 Instructional-computer Equipment	\$10,772.18	\$10,119.65	\$15,000.00	\$15,000.00	\$0.00	0.000%
86	001-1100-5739-000-00 AV Equipment	\$0.00	\$0.00	\$2,000.00	\$1,000.00	(\$1,000.00)	-50.000%
87	001-1100-5810-000-00 Dues/Fees/Registration	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	#DIV/0!
88	Non-Personnel Costs.	\$2,120,033.33	\$2,839,763.92	\$2,906,564.50	\$3,390,544.65	\$483,980.15	16.651%
89	TOTAL 1100 Instructional	\$3,918,505.72	\$4,613,718.17	\$4,588,987.38	\$5,051,855.08	\$462,867.70	10.086%

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
3					Proposed	Increase	Increase
4	001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
90							
91	1101 Title I						
92	001-1101-5110-000-00 Title 1 Salaries Incl Tutors	\$16,767.08	\$0.00	\$16,656.13	\$17,155.81	\$499.68	3.000%
93	001-1101-5114-000-00 Title I Tutor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
94	Salaries/Stipends and Wages	\$16,767.08	\$0.00	\$16,656.13	\$17,155.81	\$499.68	3.000%
95							
96	001-1101-5210-000-00 Title 1 Group Health	\$1,106.10	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
97	001-1101-5210-100-00 Title 1 HRA	\$432.12	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
98	001-1101-5220-000-00 Title 1 FICA	\$1,282.09	\$0.00	\$1,274.19	\$1,312.42	\$38.23	3.000%
99	001-1101-5220-000-00 Title I Life Insurance	\$154.35	\$0.00	\$126.00	\$88.00	(\$38.00)	-30.159%
100	001-1101-5240-000-00 Title I Teachers Retirement	\$8,793.46	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
101	001-1101-5250-000-00 Title 1 Workers Comp.	\$0.00	\$171.59	\$0.00	\$220.00	\$220.00	#DIV/0!
102	001-1101-5260-000-00 Title 1 Unempl. Comp.	\$119.52	\$0.00	\$115.00	\$65.00	(\$50.00)	-43.478%
103	001-1101-5270-000-00 Title 1 Course Reimb.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
104	001-1101-5280-000-00 Title 1 Group Dental	\$91.22	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
105	001-1101-5281-000-00 Title 1 Group Vision	\$29.72	\$0.00	\$32.00	\$0.00	(\$32.00)	-100.000%
106	001-1101-5290-000-00 Title 1 Prof. Development	\$50.00	\$0.00	\$50.00	\$0.00	(\$50.00)	-100.000%
107	Employee Benefits	\$12,058.58	\$171.59	\$1,597.19	\$1,685.42	\$88.23	5.524%
108							
109	001-1101-5610-000-00 Title I- Supplies	\$13.85	\$682.70	\$0.00	\$0.00	\$0.00	#DIV/0!
110	001-1101-5640-000-00 Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
111	001-1101-5641-000-00 Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
112	001-1101-5733-000-00 Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
113	Non-Personnel Costs.	\$13.85	\$682.70	\$0.00	\$0.00	\$0.00	#DIV/0!
114	TOTAL 1101 Title I	\$28,839.51	\$854.29	\$18,253.32	\$18,841.23	\$587.91	3.221%
115							
116	1102 SWP						
117	001-1102-5110-000-01 SWP Salaries	\$44,161.12	\$58,700.00	\$0.00	\$0.00	\$0.00	#DIV/0!
118	Salaries/Stipends and Wages	\$44,161.12	\$58,700.00	\$0.00	\$0.00	\$0.00	#DIV/0!
119							
120	001-1102-5210-000-01 SWP Group Health	\$4,424.56	\$6,181.06	\$0.00	\$0.00	\$0.00	#DIV/0!
121	001-1102-5220-000-01 SWP FICA	\$3,371.62	\$951.62	\$0.00	\$0.00	\$0.00	#DIV/0!
122	001-1102-5230-000-01 SWP Life Insurance	\$0.00	\$4,374.18	\$0.00	\$0.00	\$0.00	#DIV/0!
123	001-1102-5240-000-01 SWP Teacher's Retirement	\$2,310.71	\$11,379.77	\$0.00	\$0.00	\$0.00	#DIV/0!
124	001-1102-5250-000-01 SWP Workers' Comp	\$0.00	\$358.46	\$0.00	\$0.00	\$0.00	#DIV/0!
125	001-1102-5260-000-01 SWP Unemployment Comp	\$0.00	\$199.42	\$0.00	\$0.00	\$0.00	#DIV/0!
126	001-1102-5270-000-01 SWP Course Reimb.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
127	001-1102-5280-000-01 SWP Group Dental	\$395.60	\$469.10	\$0.00	\$0.00	\$0.00	#DIV/0!
128	001-1102-5281-000-01 SWP Group Vision	\$118.88	\$148.60	\$0.00	\$0.00	\$0.00	#DIV/0!
129	001-1102-5290-000-01 SWP Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
130	Employee Benefits	\$10,621.37	\$24,062.21	\$0.00	\$0.00	\$0.00	#DIV/0!
131							
132	001-1102-5610-000-01 SWP Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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FY22 Proposed Budget**

2 Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
3						
4 001 General Fund	Actual	Actual	Budget			
133 001-1102-5640-000-01 SWP Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
134 Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
135 TOTAL 1102 SWP	\$54,782.49	\$82,762.21	\$0.00	\$0.00	\$0.00	#DIV/0!
136						
137 1123 Universal Access Pre-K/Act 62						
138 001-1123-5110-000-00 Universal Access-Pre K Salaries	\$ 29,248.00	\$36,264.40	\$46,809.00	\$36,447.00	(\$10,362.00)	-22.137%
139 001-1123-5115-000-00 UA- Pre K Aides Salaries	\$ 6,382.94	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
140 Salaries/Stipends and Wages	\$35,630.94	\$36,264.40	\$46,809.00	\$36,447.00	(\$10,362.00)	-22.137%
141						
142 001-1123-5210-000-00 UA Pre K- Group Health	\$0.00	\$1,750.00	\$2,650.00	\$5,615.16	\$2,965.16	111.893%
143 001-1123-5210-100-00 UA Pre K- HRA	\$0.00	\$0.00	\$0.00	\$2,100.00	\$2,100.00	#DIV/0!
144 001-1123-5220-000-00 UA Pre K- FICA	\$2,714.25	\$2,774.23	\$3,580.88	\$2,788.20	(\$792.68)	-22.137%
145 001-1123-5230-000-00 UA Pre K- Group Life	\$40.48	\$88.20	\$139.00	\$88.20	(\$50.80)	-36.547%
146 001-1123-5240-000-00 UA Pre K- Retirement	\$1,275.00	\$337.26	\$385.00	\$0.00	(\$385.00)	-100.000%
147 001-1123-5250-000-00 UA-Pre K- Workers Comp.	\$0.00	\$72.00	\$402.00	\$338.96	(\$63.04)	-15.682%
148 001-1123-5260-000-00 UA- Pre K- Unemp. Comp.	\$217.44	\$436.42	\$260.00	\$135.00	(\$125.00)	-48.077%
149 001-1123-5280-000-00 UA - Pre K- Group Dental	\$232.17	\$0.00	\$509.00	\$0.00	(\$509.00)	-100.000%
150 001-1123-5281-000-00 UA - Pre K- Group Vision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
151 001-1123-5290-000-00 UA - Pre K- Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
152 Employee Benefits	\$4,479.34	\$5,458.11	\$7,925.88	\$11,065.52	\$3,139.64	39.612%
153						
154 001-1123-5320-000-00 UAPK - Prof Svc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
155 001-1123-5432-000-00 Preschool Repair/Maint	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
156 001-1123-5563-000-00 Tuition - UAPK/Act 62	\$101,119.02	\$99,846.14	\$103,839.99	\$104,250.00	\$410.01	0.395%
157 001-1123-5610-000-00 Preschool Supplies	\$423.88	\$2,000.00	\$2,000.00	\$2,200.00	\$200.00	10.000%
158 001-1123-5640-000-00 Preschool Books	\$290.54	\$300.00	\$300.00	\$300.00	\$0.00	0.000%
159 Non-Personnel Costs.	\$101,833.44	\$102,146.14	\$106,139.99	\$106,750.00	\$610.01	0.575%
160 TOTAL 1123 Universal Access Pre-K/Act 62	\$141,943.72	\$143,868.65	\$160,874.87	\$154,262.52	(\$6,612.35)	-4.110%
161						
162 1200 Special Education						
163 001-1200-5110-000-00 Special Ed-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
164 001-1200-5112-000-00 Special Ed-substitutes	\$770.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
165 001-1200-5115-000-00 Special Ed-aides Salaries	\$ 316,322.77	281,658.97	\$369,284.33	252,440.00	(\$116,844.33)	-31.641%
166 Salaries/Stipends and Wages	\$317,092.77	\$284,158.97	\$371,784.33	\$254,940.00	(\$116,844.33)	-31.428%
167						
168 001-1200-5210-000-00 Special Ed-group Health Insurance	\$ 80,637.72	91,754.75	\$78,208.34	63,893.50	(\$14,314.84)	-18.303%
169 001-1200-5210-100-00 Special Ed- HRA	\$ 15,605.65	26,825.00	\$10,741.25	16,170.00	\$5,428.75	50.541%
170 001-1200-5220-000-00 Special Ed-fica	\$ 23,291.96	\$21,738.16	\$28,441.50	\$19,502.91	(\$8,938.59)	-31.428%
171 001-1200-5230-000-00 Special Ed - Life Insurance	-	956.97	\$1,537.20	\$816.40	(\$720.80)	-46.890%
172 001-1200-5240-000-00 Special Ed. - Retirement	516.84	1,100.00	\$750.00	750.00	\$0.00	0.000%
173 001-1200-5250-000-00 Special Ed - Workers Comp.	\$0.00	\$2,619.41	\$2,908.50	\$2,303.60	(\$604.90)	-20.798%
174 001-1200-5260-000-00 Special Ed-unemployment Comp.	\$949.14	\$1,348.40	\$1,469.00	\$1,138.50	(\$330.50)	-22.498%
175 001-1200-5270-000-00 Special Ed-course Reimbursement	\$0.00	\$0.00	\$2,940.58	\$0.00	(\$2,940.58)	-100.000%

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2	Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
3							
4	001 General Fund	Actual	Actual	Budget			
176	001-1200-5280-000-00 Special Ed-group Dental Insurance	3,329.36	\$3,536.75	\$0.00	2,272.18	\$2,272.18	#DIV/0!
177	001-1200-5281-000-00 Special Ed-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
178	001-1200-5290-000-00 Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
179	Employee Benefits	\$124,330.67	\$149,879.44	\$126,996.37	\$106,847.09	(\$20,149.28)	-15.866%
180							
181	001-1200-5320-000-00 Spec. Ed.-Prof Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
182	001-1200-5330-000-00 Spec. Ed.-Non Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
183	001-1200-5332-000-00 Spec. Ed - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
184	001-1200-5513-000-00 Special Ed-special Ed Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
185	001-1200-5530-000-00 Spec. Ed-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
186	001-1200-5532-000-00 Spec Ed - Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
187	001-1200-5560-000-00 Spec Ed - Day School/Resident	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
188	001-1200-5561-000-00 Special Ed- Excess Costs/Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
189	001-1200-5580-000-00 Special Ed-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
190	001-1200-5592-000-00 Special Ed Interdistrict Payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
191	001-1200-5610-000-00 Special Ed-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
192	001-1200-5640-000-00 Special Ed - books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
193	001-1200-5650-000-00 Spec Ed - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
194	001-1200-5660-000-00 SpEd - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
195	001-1200-5670-000-00 Special Ed - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
196	001-1200-5730-000-00 Special Ed-equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
197	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
198	TOTAL 1200 Special Education	\$441,423.44	\$434,038.41	\$498,780.70	\$361,787.09	(\$136,993.61)	-27.466%
199							
200	1201 Essential Early Education						
201	001-1201-5110-000-00 Eee-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
202	001-1201-5112-000-00 Eee-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
203	001-1201-5115-000-00 Eee-aides Salaries	\$0.00	\$19,962.55	\$0.00	\$0.00	\$0.00	#DIV/0!
204	Salaries/Stipends and Wages	\$0.00	\$19,962.55	\$0.00	\$0.00	\$0.00	#DIV/0!
205							
206	001-1201-5210-000-00 Eee-group Health Insurance	\$0.00	\$19,975.25	\$0.00	\$0.00	\$0.00	#DIV/0!
207	001-1201-5220-000-00 Eee-fica	\$0.00	\$1,527.14	\$0.00	\$0.00	\$0.00	#DIV/0!
208	001-1201-5230-000-00 EEE Group Life	\$4.41	\$141.00	\$0.00	\$0.00	\$0.00	#DIV/0!
209	001-1201-5240-000-00 EEE Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
210	001-1201-5250-000-00 Eee-workman's Comp.	\$0.00	\$298.25	\$0.00	\$0.00	\$0.00	#DIV/0!
211	001-1201-5260-000-00 Eee-unemployment Comp.	\$289.04	\$261.00	\$0.00	\$0.00	\$0.00	#DIV/0!
212	001-1201-5270-000-00 Eee-course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
213	001-1201-5280-000-00 Eee-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
214	001-1201-5281-000-00 Eee-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
215	001-1201-5290-000-00 Eee-professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
216	Employee Benefits	\$293.45	\$22,202.64	\$0.00	\$0.00	\$0.00	#DIV/0!
217							
218	001-1201-5330-000-00 Eee-Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2	Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
3							
4	001 General Fund	Actual	Actual	Budget			
219	001-1201-5332-000-00 EEE - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
220	001-1201-5337-000-00 EEE - Learning Adventure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
221	001-1201-5513-000-00 Eee-transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
222	001-1201-5540-000-00 EEE Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
223	001-1201-5561-000-00 EEE Tuition	\$2,194.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
224	001-1201-5580-000-00 Eee-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
225	001-1201-5610-000-00 Eee-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
226	Non-Personnel Costs.	\$2,194.90	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
227	TOTAL 1201 Essential Early Education	\$2,488.35	\$42,165.19	\$0.00	\$0.00	\$0.00	#DIV/0!
228							
229	1202 Early Education Initiative						
230	001-1202-5110-000-00 EEI - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
231	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
232							
233	001-1202-5210-000-00 EEI Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
234	001-1202-5220-000-00 EEI - FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
235	001-1202-5250-000-00 EEI -Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
236	001-1202-5260-000-00 EEI - Unemp Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
237	001-1202-5280-000-00 EEI Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
238	001-1202-5281-000-00 EEI Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
239	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
240							
241	001-1202-5337-000-00 EEI - Programs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
242	001-1202-5561-000-00 EEI -Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
243	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
244	TOTAL 1202 Early Education Initiative	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
245							
246	1410 Student Body Activities						
247	001-1410-5110-000-00 Student Activities - Club Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
248	001-1410-5120-000-00 Student Activities - Coaches & Ad Sals	\$8,160.00	\$6,000.00	\$4,600.00	\$4,600.00	\$0.00	0.000%
249	001-1410-5121-000-00 Student Activities -Salaries/Stipends	\$4,000.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	0.000%
250	001-1410-5130-000-00 Student Activities - Mentoring	\$1,418.75	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
251	Salaries/Stipends and Wages	\$13,578.75	\$13,900.00	\$12,500.00	\$12,500.00	\$0.00	0.000%
252							
253	001-1410-5220-000-00 FICA/Med	\$1,007.42	\$1,063.35	\$956.25	\$956.25	\$0.00	0.000%
254	001-1410-5250-000-00 Coaches/Refs/Student Progr WC	\$0.00	\$106.00	\$0.00	\$0.00	\$0.00	#DIV/0!
255	Employee Benefits	\$1,007.42	\$1,169.35	\$956.25	\$956.25	\$0.00	0.000%
256							
257	001-1410-5320-000-00 Student activities - Before/After school	\$0.00	\$50,000.00	\$25,000.00	\$25,000.00	\$0.00	0.000%
258	001-1410-5337-000-00 Student activities - Programs	\$5,077.47	\$6,500.00	\$6,500.00	\$5,000.00	(\$1,500.00)	-23.077%
259	001-1410-5515-000-00 Student activities - Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
260	001-1410-5519-000-00 Student activities - Transportation	\$0.00	\$4,500.00	\$4,500.00	\$4,000.00	(\$500.00)	-11.1111%
261	001-1410-5610-000-00 Student Body Activities-general Supplies	\$6,113.47	\$3,200.00	\$3,500.00	\$3,000.00	(\$500.00)	-14.286%

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2	Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
3							
4	001 General Fund	Actual	Actual	Budget			
262	001-1410-5683-000-00 Instructional- Sports/Exp/Supl/Bus	\$1,176.60	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
263	Non-Personnel Costs.	\$12,367.54	\$65,700.00	\$41,000.00	\$38,500.00	(\$2,500.00)	-6.098%
264	TOTAL 1410 Student Body Activities	\$26,953.71	\$80,769.35	\$54,456.25	\$51,956.25	(\$2,500.00)	-4.591%
265							
266	1422 Summer School Program						
267	001-1422-5110-000-00 Summer School Program- Salary	\$329.49	\$5,400.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
268	Salaries/Stipends and Wages	\$329.49	\$5,400.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
269							
270	001-1422-5220-000-00 Summer School - FICA	\$25.21	\$413.10	\$114.75	\$114.75	\$0.00	0.000%
271	001-1422-5250-000-00 Summer School - Workers' Comp	\$0.00	\$50.00	\$35.00	\$35.00	\$0.00	0.000%
272	Employee Benefits	\$25.21	\$463.10	\$149.75	\$149.75	\$0.00	0.000%
273							
274	001-1422-5515-000-00 Summer Sch- Field Trips(Educ)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
275	001-1422-5610-000-00 Summer School- Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
276	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
277	TOTAL 1422 Summer School Program	\$354.70	\$5,863.10	\$1,649.75	\$1,649.75	\$0.00	0.000%
278							
279	1423 After School Program						
280	001-1423-5110-000-00 Day Care Program- Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
281	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
282							
283	001-1423-5220-000-00 Summer School - FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
284	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
285						\$0.00	#DIV/0!
286	001-1423-5610-000-00 Day Care - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
287	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
288	TOTAL 1423 After School Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
289							
290	2100 ELL Salaries						
291	001-2100-5110-000-00 ELL Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
292	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
293							
294	001-2100-5220-000-00 ELL FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
295	001-2100-5250-000-00 ELL Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
296	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
297	TOTAL 2100 ELL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
298							
299	2120 Guidance Services						
300	001-2120-5110-000-00 Guidance-salary	\$66,482.22	\$48,997.10	\$50,908.00	\$50,923.00	\$15.00	0.029%
301	Salaries/Stipends and Wages	\$66,482.22	\$48,997.10	\$50,908.00	\$50,923.00	\$15.00	0.029%
302							
303	001-2120-5210-000-00 Guidance - Health Ins.	\$6,360.26	\$17,285.62	\$19,347.41	\$22,220.09	\$2,872.68	14.848%
304	001-2120-5210-100-00 Guidance - HRA	\$793.58	\$4,500.00	\$2,925.00	\$4,200.00	\$1,275.00	43.590%

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
3					Proposed	Increase	Increase
4	001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
305	001-2120-5220-000-00 Guidance -FICA	\$5,081.95	\$3,748.28	\$3,894.46	\$3,895.61	\$1.15	0.030%
306	001-2120-5230-000-00 Guidance - Life Insurance	\$104.37	\$88.20	\$126.00	\$88.20	(\$37.80)	-30.000%
307	001-2120-5250-000-00 Guidance-Workers Comp	\$0.00	\$455.67	\$0.00	\$473.58	\$473.58	#DIV/0!
308	001-2120-5260-000-00 Guidance-unemployment	\$253.24	\$164.00	\$442.00	\$135.00	(\$307.00)	-69.457%
309	001-2120-5280-000-00 Guidance - Dental	\$0.00	\$1,166.27	\$130.00	\$1,254.57	\$1,124.57	865.054%
310	001-2120-5281-000-00 Guidance Vision Insurance	\$0.00	\$150.10	\$1,255.00	\$332.32	(\$922.68)	-73.520%
311	001-2120-5290-000-00 Guidance-Prof. Development	\$0.00	\$250.00	\$0.00	\$0.00	\$0.00	#DIV/0!
312	Employee Benefits	\$12,593.40	\$27,808.14	\$28,119.87	\$32,599.38	\$4,479.51	15.930%
313							
314	001-2120-5580-000-00 Guidance-Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
315	001-2120-5610-000-00 Guidance-general Supplies	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
316	001-2120-5640-000-00 Guidance-books	\$0.00	\$150.00	\$100.00	\$100.00	\$0.00	0.000%
317	001-2120-5641-000-00 Guidance - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
318	Non-Personnel Costs.	\$0.00	\$1,150.00	\$1,100.00	\$1,100.00	\$0.00	0.000%
319	TOTAL 2120 Guidance Services	\$79,075.62	\$77,955.24	\$80,127.87	\$84,622.38	\$4,494.51	5.609%
320							
321	2134 Health Services						
322	001-2134-5110-000-00 Health Services-salaries(nurse and assist)	\$18,369.04	\$17,292.07	\$17,962.00	\$34,304.00	\$16,342.00	90.981%
323	001-2134-5115-000-00 Health Services-Clinician	\$0.00	\$72,925.03	\$80,170.00	\$79,296.00	(\$874.00)	-1.090%
324	Salaries/Stipends and Wages	\$18,369.04	\$90,217.10	\$98,132.00	\$113,600.00	\$15,468.00	15.762%
325							
326	001-2134-5210-000-00 Health Services-group Health Insurance	\$17,234.88	\$30,742.84	\$25,766.00	\$45,497.61	\$19,731.61	76.580%
327	001-2134-5210-100-00 Health Services HRA	\$4,276.51	\$0.00	\$3,087.50	\$8,400.00	\$5,312.50	172.065%
328	001-2134-5220-000-00 Health Services-fica	\$1,152.29	\$6,901.61	\$7,507.10	\$8,690.40	\$1,183.30	15.762%
329	001-2134-5230-000-00 Nurse - Life Ins	\$22.10	\$176.40	\$252.00	\$264.40	\$12.40	4.921%
330	001-2134-5240-000-00 Health Svcs - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
331	001-2134-5250-000-00 Health Services-Workers Comp.	\$0.00	\$839.02	\$998.61	\$1,020.03	\$21.42	2.145%
332	001-2134-5260-000-00 Health Services-unemployment Comp.	\$145.00	\$328.00	\$260.00	\$405.00	\$145.00	55.769%
333	001-2134-5270-000-00 Health Services-tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
334	001-2134-5280-000-00 Health Services-group Dental Insurance	\$466.67	\$1,304.61	\$819.00	\$2,509.14	\$1,690.14	206.366%
335	001-2134-5281-000-00 Health Services-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
336	001-2134-5290-000-00 Health Services-Prof. Development	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
337	Employee Benefits	\$23,357.45	\$40,292.48	\$38,690.21	\$66,786.57	\$28,096.36	72.619%
338							
339	001-2134-5320-000-00 Health Services - Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
304	001-2134-5332-000-00 Health Services Assessment	\$47,334.00	\$47,926.00	\$48,288.00	\$51,518.00	\$3,230.00	6.689%
305	001-2134-5580-000-00 Health Services-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
306	001-2134-5610-000-00 Health Services-general Supplies	\$1,132.99	\$1,000.00	\$2,000.00	\$5,000.00	\$3,000.00	150.000%
307	Non-Personnel Costs.	\$48,466.99	\$48,926.00	\$50,288.00	\$56,518.00	\$6,230.00	12.389%
308	TOTAL 2134 Health Services	\$90,193.48	\$179,435.58	\$187,110.21	\$236,904.57	\$49,794.36	26.612%
309							

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
001 General Fund	Actual	Actual	Budget			
2135 PT/OT Services						
001-2135-5330-000-00 Health Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2135-5331-000-00 PT - Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2135-5332-000-00 OT - Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 2135 PT/OT Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
2140 Psychological Services						
001-2140-5320-000-00 Psych Services-Prof Educ Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2140-5330-000-00 Psych Svcs- Prof. Svcs- Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 2140 Psychological Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
2141 EEE Psychological Services						
001-2141-5320-000-00 Eee-PT/OT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2141-5330-000-00 Eee-psychological Tests	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
TOTAL 2141 EEE Psychological Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
2150 Speech Services						
001-2150-5110-000-00 Speech Services-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5112-000-00 Speech Services-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5115-000-00 Speech Services-aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5210-000-00 Speech Services-group Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5220-000-00 Speech Services-fica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5230-000-00 Speech Svcs - Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5240-000-00 Speech Svcs - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5250-000-00 Speech Services-Workers Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5260-000-00 Speech Services-unemployment Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5270-000-00 Speech Services-course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5280-000-00 Speech Services-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5281-000-00 Speech Services-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5290-000-00 Speech Services-Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5320-000-00 Speech Services-Prof. Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5580-000-00 Speech Services-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5610-000-00 Speech Services-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5640-000-00 Speech Svc - books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5650-000-00 Speech Svc - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2150-5660-000-00 Speech services - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
3					Proposed	Increase	Increase
4	001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
353	001-2150-5670-000-00 Speech Svc - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
354	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
355	TOTAL 2150 Speech Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
356							
357	2151 EEE Speech						
358	001-2151-5110-000-00 EEE Speech- Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
359	001-2151-5115-000-0 EEE Speech- Aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
360	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
361							
362	001-2151-5210-000-00 Eee Speech-group Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
363	001-2151-5220-000-00 Eee Speech-fica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
364	001-2151-5240-000-00 EEE Speech Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
365	001-2151-5250-000-00 Eee Speech-Workers Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
366	001-2151-5260-000-00 Eee Speech-unemployment Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
367	001-2151-5270-000-00 Eee Speech - Course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
368	001-2151-5280-000-00 Eee Speech-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
369	001-2151-5281-000-00 Eee Speech-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
370	001-2151-5290-000-00 EEE SLP Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
371	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
372							
373	001-2151-5320-000-00 Eee Speech-Prof. Educ. svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
374	001-2151-5580-000-00 Eee Speech-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
375	001-2151-5610-000-00 Eee Speech-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
376	001-2151-5734-000-00 EEE Speech-equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
377	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
378	TOTAL 2151 EEE Speech	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
379							
380	2160 Occupational Therapy						
381	001-2160-5290-000-00 O/T Prof Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
382	001-2160-5320-000-00 O/T Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
383	001-2160-5580-000-00 O/T Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
384	001-2160-5734-000-00 O/T Equipment/Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
385	001-2161-5320-000-00 O/T EEE Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
386	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
387	TOTAL 2160 Occupational Therapy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
388							
389	2190 Physical Therapy						
390	001-2190-5320-000-00 P/T Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
391	001-2190-5580-000-00 P/T Travel Mileage Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
392	001-2190-5610-000-00 P/T Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
393	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
394	TOTAL 2190 Physical Therapy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
395							

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

	Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
	001 General Fund	Actual	Actual	Budget			
396	2222 Library						
397	001-2222-5110-000-00 Library Services-salary	\$ 63,554.46	\$93,552.43	\$87,526.00	\$48,946.00	(\$38,580.00)	-44.078%
398	001-2222-5112-000-00 Library Services-substitutes	\$ 200.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
399	001-2222-5115-000-00 Library Aide Salary	\$ 4,030.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
400	Salaries/Stipends and Wages	\$67,784.46	\$93,552.43	\$87,526.00	\$48,946.00	(\$38,580.00)	-44.078%
401							
402	001-2222-5210-000-00 Library Services-group Health Insurance	\$10,386.70	\$20,047.71	\$20,102.00	\$4,000.00	(\$16,102.00)	-80.101%
403	001-2222-5210-100-00 Library Services- HRA	\$5,169.49	\$0.00	\$2,295.00	\$0.00	(\$2,295.00)	-100.000%
404	001-2222-5220-000-00 Library Services-fica	\$4,975.53	\$7,156.76	\$6,695.74	\$3,744.37	(\$2,951.37)	-44.078%
405	001-2222-5230-000-00 Library Services - Group Life Insurance	\$55.91	\$365.00	\$214.00	\$88.00	(\$126.00)	-58.879%
406	001-2222-5250-000-00 Library Services-Workers Comp.	\$0.00	\$1,023.79	\$794.00	\$455.00	(\$339.00)	-42.695%
407	001-2222-5260-000-00 Library Services-unemployment Comp.	\$354.84	\$328.00	\$260.00	\$135.00	(\$125.00)	-48.077%
408	001-2222-5270-000-00 Library Services-Course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
409	001-2222-5280-000-00 Library Services-group Dental Insurance	825.00	1,666.27	\$1,177.00	0.00	(\$1,177.00)	-100.000%
410	001-2222-5281-000-00 Library Services-group Vision Insurance	\$319.46	\$645.65	\$423.00	\$0.00	(\$423.00)	-100.000%
411	001-2222-5290-000-00 Library Services-Prof. Development	\$250.00	\$250.00	\$250.00	\$0.00	(\$250.00)	-100.000%
412	Employee Benefits	\$22,336.93	\$31,483.19	\$32,210.74	\$8,422.37	(\$23,788.37)	-73.852%
413							
414	001-2222-5515-000-00 Library Services-Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
415	001-2222-5610-000-00 Library Services-library Supplies	\$670.66	\$800.00	\$900.00	\$1,000.00	\$100.00	11.111%
416	001-2222-5640-000-00 Library Services-library Books	\$11,174.88	\$11,000.00	\$12,630.00	\$12,500.00	(\$130.00)	-1.029%
417	001-2222-5640-000-90 Library Services-Books Grant Funded	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
418	001-2222-5641-000-00 Library Services-magazines/periodicals	\$904.51	\$650.00	\$650.00	\$1,000.00	\$350.00	53.846%
419	001-2222-5650-000-00 Library Services AV Material	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
420	001-2222-5670-000-00 Library Services-computer Software	\$1,250.00	\$1,500.00	\$1,500.00	\$1,000.00	(\$500.00)	-33.333%
421	001-2222-5730-000-00 Library Services-furniture	\$305.14	\$500.00	\$500.00	\$500.00	\$0.00	0.000%
422	001-2222-5733-000-00 Library Services-Furniture & Fixtures	\$1,279.24	\$750.00	\$2,000.00	\$1,500.00	(\$500.00)	-25.000%
423	001-2222-5734-000-00 Library Services-computer Equipment	\$1,627.96	\$1,750.00	\$2,000.00	\$1,750.00	(\$250.00)	-12.500%
424	001-2222-5739-000-00 Library - AV Equipment	\$0.00	\$660.00	\$550.00	\$0.00	(\$550.00)	-100.000%
425	Non-Personnel Costs.	\$17,212.39	\$17,610.00	\$20,730.00	\$19,250.00	(\$1,480.00)	-7.139%
426	TOTAL 2222 Library	\$107,333.78	\$142,645.61	\$140,466.74	\$76,618.37	(\$63,848.37)	-45.454%
427							
428	2310 Board of Education						
429	001-2310-5110-000-00 Board Of Ed Services-salaries	\$ 10,087.50	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	0.000%
430	001-2310-5111-000-00 Board Of Ed/treasurer-salary	\$ 3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.000%
431	001-2310-5112-000-00 Board of Ed Secretary	\$ 1,100.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
432	001-2310-5113-000-00 Board of Ed Secretary	\$ 924.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
433	Salaries/Stipends and Wages	\$15,111.50	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00	0.000%
434							
435	001-2310-5220-000-00 Board Of Ed Services-fica	\$1,156.03	\$1,300.50	\$1,071.00	\$1,071.00	\$0.00	0.000%
436	001-2310-5240-000-00 Treasurer's Fica	\$0.00	\$229.50	\$229.50	\$229.50	\$0.00	0.000%
437	001-2310-5250-000-00 Board of Ed Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
438	Employee Benefits	\$1,156.03	\$1,530.00	\$1,300.50	\$1,300.50	\$0.00	0.000%

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
3					Proposed	Increase	Increase
4	001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
439							
440	001-2310-5300-000-00 Cafeteria Plan	\$0.00	\$2,300.00	\$750.00	\$1,000.00	\$250.00	33.333%
441	001-2310-5320-000-00 Board of Ed Act 46 Payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
442	001-2310-5330-000-00 Board of Ed. Purchased Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
443	001-2310-5360-000-00 Board Of Ed Svs-Governance Consulting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
444	001-2310-5360-000-00 Board Of Ed Services-legal Services	\$920.00	\$12,000.00	\$7,500.00	\$7,500.00	\$0.00	0.000%
445	001-2310-5361-000-00 Board Of Ed Services-negotiations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
446	001-2310-5370-000-00 Board Of Ed / Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
447	001-2310-5391-000-00 Board Of Ed / Town Service Charges	\$5,500.00	\$6,250.00	\$6,500.00	\$6,500.00	\$0.00	0.000%
448	001-2310-5530-000-00 Board Of Ed Services-Postage/Mailings	\$208.88	\$650.00	\$500.00	\$550.00	\$50.00	10.000%
449	001-2310-5540-000-00 Board Of Ed Services-advertising	\$1,105.25	\$750.00	\$750.00	\$750.00	\$0.00	0.000%
450	001-2310-5580-000-00 School Board Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
451	001-2310-5610-000-00 Board Of Ed Services-supplies	\$138.58	\$500.00	\$500.00	\$500.00	\$0.00	0.000%
452	001-2310-5611-000-00 Board of Ed - Board of Ed Expense	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	#DIV/0!
453	001-2310-5612-000-00 Board Of Ed Services-treasurer's Supplie	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
454	001-2310-5613-000-00 Board of Ed Svc - Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
455	001-2310-5810-000-00 Board Of Ed ServicesDues/Fees/Reg	\$2,837.74	\$3,750.00	\$4,000.00	\$4,000.00	\$0.00	0.000%
456	Non-Personnel Costs.	\$10,710.45	\$26,300.00	\$20,500.00	\$20,800.00	\$300.00	1.463%
457	TOTAL 2310 Board of Education	\$26,977.98	\$44,830.00	\$38,800.50	\$39,100.50	\$300.00	0.773%
458							
459	2320 Administrative Services - Supervisory U						
460	001-2320-5331-000-00 GISU General Assessment	\$511,895.00	\$589,142.00	\$636,987.00	\$636,191.00	(\$796.00)	-0.125%
461	001-2320-5331-100-00 GISU Curriculum Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
462	001-2320-5331-200-00 GISU Audit Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
463	001-2320-5332-300-00 GISU Special Ed Assessment	\$147,436.84	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
464	Non-Personnel Costs.	\$659,331.84	\$589,142.00	\$636,987.00	\$636,191.00	(\$796.00)	-0.125%
465	TOTAL 2320 Administrative Services - Supervisory U	\$659,331.84	\$589,142.00	\$636,987.00	\$636,191.00	(\$796.00)	-0.125%
466							
467	2410 Principal Services						
468	001-2410-5110-000-00 Principal Service-salary	\$ 190,244.62	\$192,000.00	\$193,640.00	\$199,614.00	\$5,974.00	3.085%
469	001-2410-5112-000-00 Principal Services-substitutes	\$ 750.00	\$6,300.00	\$5,000.00	\$5,000.00	\$0.00	0.000%
470	001-2410-5113-000-00 Principal Service-secretary Salary	\$ 96,238.54	92,984.00	\$113,836.79	83,579.00	(\$30,257.79)	-26.580%
471	001-2410-5117-000-00 Home School Coordinator	\$0.00	\$0.00	\$0.00	\$43,282.00	\$43,282.00	#DIV/0!
472	001-2410-5140-000-00 Prin Svc - Retirement Incentive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
473	Salaries/Stipends and Wages	\$287,233.16	\$291,284.00	\$312,476.79	\$331,475.00	\$18,998.21	6.080%
474							
475	001-2410-5210-000-00 Principal Services-group Health Insuranc	\$ 26,263.96	\$55,746.93	\$38,330.42	\$56,214.33	\$17,883.91	46.657%
476	001-2410-5210-100-00 Principal Services- HRA	\$ 6,066.73	\$0.00	\$8,275.00	\$12,600.00	\$4,325.00	52.266%
477	001-2410-5220-000-00 Principal Services-fica	\$ 21,480.51	\$22,283.23	\$23,904.47	\$25,357.84	\$1,453.37	6.080%
478	001-2410-5230-000-00 Principal Svcs - Group Life Insurance	\$637.12	\$617.00	\$882.00	\$844.20	(\$37.80)	-4.286%
479	001-2410-5240-000-00 Principal Svcs - Retirement	\$8,774.12	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
480	001-2410-5250-000-00 Principal Services-Workers Comp.	\$0.00	\$2,386.41	\$2,747.01	\$3,036.34	\$289.33	10.532%

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
3					Proposed	Increase	Increase
4	001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
481	001-2410-5260-000-00 Principal Service-unemployment Comp.	\$601.04	\$417.60	\$780.00	\$665.00	(\$115.00)	-14.744%
482	001-2410-5270-000-00 Principal Svcs.- Course Reimb.	\$1,015.65	\$6,000.00	\$5,000.00	\$0.00	(\$5,000.00)	-100.000%
483	001-2410-5280-000-00 Principal Services-group Dental Insuranc	\$3,483.05	\$4,326.22	\$2,620.60	\$2,705.51	\$84.91	3.240%
484	001-2410-5281-000-00 Principal Services-group Vision Insuranc	\$732.74	\$1,118.20	\$616.61	\$668.65	\$52.04	8.440%
485	001-2410-5290-000-00 Principal Svcs.- Prof. Development	\$981.15	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
486	001-2410-5291-000-00 Principal Svcs.- Prof.Expense Principal	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
486	Employee Benefits	\$70,036.07	\$96,895.59	\$87,156.11	\$106,091.87	\$18,935.76	21.726%
487							
488	001-2410-5430-000-00 Principal Svcs.- Copier Svcs.	\$ 8,146.62	\$9,300.00	\$9,300.00	\$0.00	(\$9,300.00)	-100.000%
489	001-2410-5530-000-00 Principal Services-telephone	\$ 8,532.22	\$9,200.00	\$9,200.00	\$9,500.00	\$300.00	3.261%
490	001-2410-5532-000-00 Principal Svcs.- Postage	\$ 2,284.18	\$2,900.00	\$3,000.00	\$3,000.00	\$0.00	0.000%
491	001-2410-5580-000-00 Principal Services-travel	\$ 1,044.60	\$1,250.00	\$1,250.00	\$500.00	(\$750.00)	-60.000%
492	001-2410-5610-000-00 Principal Services-office Supplies/petty	\$ 888.48	\$1,450.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
493	001-2410-5612-000-00 Principal - Prof Exp	\$1,604.84	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.000%
494	001-2410-5640-000-00 Principal - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
495	001-2410-5641-000-00 Principal - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
496	001-2410-5670-000-00 Principals Svcs - Computer Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
497	001-2410-5733-000-00 Principal Svcs- Furn./Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
498	001-2410-5734-000-00 Principal Svcs. - Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
499	001-2410-5810-000-00 Dues and Fees	\$1,442.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.000%
500	Non-Personnel Costs.	\$23,942.94	\$29,600.00	\$29,750.00	\$20,000.00	(\$9,750.00)	-32.773%
501	TOTAL 2410 Principal Services	\$381,212.17	\$417,779.59	\$429,382.90	\$457,566.87	\$28,183.97	6.564%
502							
503	2420 Supportive Services - Special Ed Coordi						
504	001-2420-5110-000-00 Support Svc. Staff-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
505	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
506							
507	001-2420-5210-000-00 Support Svc Staff-All Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
508	001-2420-5220-000-00 Support Svc Staff- FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
509	001-2420-5230-000-00 Group Life Ins	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
510	001-2420-5240-000-00 Support Svc Staff -Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
511	001-2420-5250-000-00 Support Svc Staff-Workers Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
512	001-2420-5260-000-00 Support Svc. Staff-unemployment Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
513	001-2420-5280-000-00 Support Svc Staff-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
514	001-2420-5281-000-00 Support Svc Staff-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
515	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
516							
517	001-2420-5331-000-00 GISU Spec Ed- Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
518	001-2420-5332-000-00 GISU Spec Ed Assessment	\$558,502.85	\$584,501.24	\$657,428.42	\$392,743.00	(\$264,685.42)	-40.261%
519	001-2420-5580-000-00 Support Svc Staff-travel	\$947.33	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
520	Non-Personnel Costs.	\$559,450.18	\$584,501.24	\$657,428.42	\$392,743.00	(\$264,685.42)	-40.261%
521	TOTAL 2420 Supportive Services - Special Ed Coordi	\$559,450.18	\$584,501.24	\$657,428.42	\$392,743.00	(\$264,685.42)	-40.261%
522							

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2	Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
3							
4	001 General Fund	Actual	Actual	Budget			
523	2520 Short Term Loans						
524	001-2520-5830-000-00 Fiscal Services-short Term Loans Interes	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	#DIV/0!
525	001-2520-5910-000-00 Fiscal Services-short note	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
526	Non-Personnel Costs.	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	#DIV/0!
527	TOTAL 2520 Short Term Loans	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	#DIV/0!
528							
529	2600 Operation/Maintenance of Plant						
530	001-2600-5110-000-00 Operation/maint. Of Plant-salaries	\$ 103,289.54	\$85,069.50	\$136,470.00	\$143,870.80	\$7,400.80	5.423%
531	001-2600-5111-000-00 Operation/maint. Of Plant-Maint Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
532	001-2600-5112-000-00 Operation/maint. Of Plant-substitutes	\$3,294.66	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
533	001-2600-5130-000-00 Operation/maint OF Plant- Stipends	\$353.51	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
534	Salaries/Stipends and Wages	\$106,937.71	\$87,569.50	\$138,970.00	\$146,370.80	\$7,400.80	5.325%
535							
536	001-2600-5210-000-00 Operation/maint. Of Plant-group Health I	\$ 6,221.99	\$7,225.07	\$16,365.34	\$18,698.37	\$2,333.03	14.256%
537	001-2600-5210-100-00 Operational/Maint HRA	\$ 133.69	\$2,250.00	\$2,925.00	\$6,300.00	\$3,375.00	115.385%
538	001-2600-5220-000-00 Operation/maint. Of Plant-fica	\$ 8,124.90	\$6,699.07	\$10,631.20	\$11,197.37	\$566.17	5.326%
539	001-2600-5230-000-00 Operation/maint. Of Plant- Life Ins.	\$ 137.45	\$88.20	\$290.00	\$352.20	\$62.20	21.448%
540	001-2600-5240-000-00 Oper/Maint of Plant- Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
541	001-2600-5250-000-00 Operation/maint. Of Plant-Workers Comp	\$0.00	\$791.15	\$1,042.00	\$1,259.27	\$217.27	20.851%
542	001-2600-5260-000-00 Operation/maint. Of Plant-unemployment C	\$271.12	\$345.60	\$520.00	\$540.00	\$20.00	3.846%
543	001-2600-5280-000-00 Operation/maint. Of Plant-group Dental I	\$466.67	\$471.34	\$988.00	\$1,318.11	\$330.11	33.412%
544	001-2600-5281-000-00 Operation/maint. Of Plant-group Vision I	\$148.60	\$150.10	\$275.00	\$476.53	\$201.53	73.284%
545	Employee Benefits	\$15,504.42	\$18,020.52	\$33,036.54	\$40,141.85	\$7,105.31	21.507%
546							
547	001-2600-5330-000-00 Oper/Maint. of Plant- Prof Non-Ed Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
548	001-2600-5411-000-00 Oper/Maint. of Plant- Water	\$5,565.59	\$3,500.00	\$16,500.00	\$17,500.00	\$1,000.00	6.061%
549	001-2600-5421-000-00 Operation/maint. Of Plant-garbage Collec	\$11,792.34	\$7,000.00	\$15,000.00	\$12,500.00	(\$2,500.00)	-16.667%
550	001-2600-5422-000-00 Operation/maint. Of Plant-snow plowing	\$9,595.00	\$7,750.00	\$7,800.00	\$8,000.00	\$200.00	2.564%
551	001-2600-5424-000-00 Operation/maint. Of Plant-lawn services	\$6,635.00	\$7,000.00	\$7,500.00	\$8,000.00	\$500.00	6.667%
552	001-2600-5431-000-00 Operation/maint. Of Plant-grounds - Repa	\$3,382.50	\$3,500.00	\$3,500.00	\$5,000.00	\$1,500.00	42.857%
553	001-2600-5432-000-00 Operation/Maint of Plant - Repairs/Maint	\$24,269.91	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00	0.000%
554	001-2600-5433-000-00 Operation/Maint of Plant - equip repairs	\$10,634.88	\$15,000.00	\$15,000.00	\$12,500.00	(\$2,500.00)	-16.667%
555	001-2600-5433-000-01 Oper/Maint Playground VSBIT Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
555	001-2600-5436-000-00 Op/Maint of Plant - Contr Service	\$35,281.73	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00	0.000%
556	001-2600-5580-000-00 Oper/maint Of Plant-travel	\$84.53	\$150.00	\$750.00	\$500.00	(\$250.00)	-33.333%
557	001-2600-5610-000-00 Oper/maint. Of Plant-Custodial Supplies	\$29,947.76	\$27,500.00	\$30,000.00	\$35,000.00	\$5,000.00	16.667%
558	001-2600-5620-000-00 Operation/maint. Of Plant-Energy Oil	\$45,081.09	\$37,250.00	\$42,500.00	\$42,500.00	\$0.00	0.000%
559	001-2600-5621-000-00 Operation/maint. Of Plant-Energy Chip	\$19,367.42	\$16,000.00	\$17,500.00	\$17,500.00	\$0.00	0.000%
560	001-2600-5622-000-00 Operation/maint. Of Plant-Electricity	\$51,573.95	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00	0.000%
561	001-2600-5623-000-00 Operation/Plant - Propane	\$2,423.98	\$5,000.00	\$5,500.00	\$4,000.00	(\$1,500.00)	-27.273%
562	001-2600-5624-000-00 Oper/maint Of Plant-Water	\$6,817.00	\$7,000.00	\$0.00	\$0.00	\$0.00	#DIV/0!
563	001-2600-5710-000-00 Operation/maint. Of Plant-improvements	\$39,708.96	\$60,000.00	\$45,000.00	\$65,000.00	\$20,000.00	44.444%
564	001-2600-5730-000-00 Operation/Maint of Plant- Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2 Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
3						
4 001 General Fund	Actual	Actual	Budget			
565 001-2600-5733-000-00 Operation/maint Of Plant-furniture & Fix	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
566 Non-Personnel Costs.	\$302,161.64	\$335,650.00	\$345,550.00	\$367,000.00	\$21,450.00	6.207%
567 TOTAL 2600 Operation/Maintenance of Plant	\$424,603.77	\$441,240.02	\$517,556.54	\$553,512.65	\$35,956.11	6.947%
568						
569 2700 Transportation Services						
570 001-2700-5332-000-00 Bus Service from SU	\$186,149.00	\$204,179.43	\$259,312.00	\$302,459.00	\$43,147.00	16.639%
571 001-2700-5519-000-00 Vehicle Operation Services- Contracted Svc	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	0.000%
572 001-2700-5580-000-00 Student Transportation - Mileage Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
573 Non-Personnel Costs.	\$186,149.00	\$229,179.43	\$284,312.00	\$327,459.00	\$43,147.00	15.176%
574 TOTAL 2700 Transportation Services	\$186,149.00	\$229,179.43	\$284,312.00	\$327,459.00	\$43,147.00	15.176%
575						
576 3100 Food Service						
577 001-3100-5110-000-00 Food Service-Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
578 001-3100-5220-000-00 Food Service-FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
579 001-3100-5610-000-00 Food Service Food Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
580 001-3100-5930-000-00 Tfer to Food Program to cover Insurances	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
581 Non-Personnel Costs.	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
582 TOTAL 3100 Food Service	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
583						
584 5100 Debt Service						
585 001-5100-5830-000-00 Bus Svc - Interest Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
586 001-5100-5910-000-00 Bus Svc -Principal Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
587 Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
588 TOTAL 5100 Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
589						
590 5210 Other Outlays Adjustment to Prior Years						
591 001-5210-5320-000-00 Prior Period Expenditure Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
592 001-5210-5561-000-00 Prior year High School Tuition adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
593 Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
594 TOTAL 5210 Adjustments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
595						
596 5600 Transfer to Other Funds						
597 001-5600-5290-000-00 Other Funds Transfer Out	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
598 001-5600-5290-000-00 Food Service Transfer	\$20,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.000%
599 Non-Personnel Costs.	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.000%
600 TOTAL 5600 Transfer to Other Funds	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.000%
601						
602 GRAND TOTAL	\$7,184,619.46	\$8,158,248.08	\$8,335,174.45	\$8,485,070.26	\$149,895.81	1.798%
603						
604 Description						
605 Salaries/Stipends and Wages	\$2,417,701.58	\$2,492,885.96	\$2,410,446.88	\$2,291,279.31	(\$119,167.57)	-4.944%
606 Employee Benefits	\$668,049.39	\$747,510.69	\$784,377.66	\$776,935.30	(\$7,442.36)	-0.949%
607 Non-Personnel Costs.	\$4,098,868.49	\$4,917,851.43	\$5,140,349.91	\$5,416,855.65	\$276,505.74	5.379%

**Champlain Islands Unified Union School District
FY22 Proposed Budget**

2	Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
3							
4	001 General Fund	Actual	Actual	Budget			
608	Total	\$7,184,619.46	\$8,158,248.08	\$8,335,174.45	\$8,485,070.26	\$149,895.81	1.798%
2							
3	Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed	Budget Increase	Budget Increase
4							