

**Champlain Islands Unified Union School District  
FY23 Proposed Budget**

Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget
	Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
<b>001 General Fund</b>						
<b>1100 Instructional</b>						
001-1100-5110-000-00 Instructional-salaries	\$1,249,185.21	\$1,108,709.56	\$1,157,994.60	\$1,356,248.42	\$198,253.82	17.12%
001-1100-5112-000-00 Instructional-substitutes	\$75,480.06	\$36,845.04	\$60,000.00	\$60,000.00	\$0.00	0.000%
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	\$121,214.63	\$120,505.14	42,427.10	37,167.09	(\$5,260.01)	-12.398%
001-1100-5140-000-00 Retirement Incentive	\$0.00	\$62,089.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$1,445,879.90</b>	<b>\$1,328,148.74</b>	<b>\$1,260,421.70</b>	<b>\$1,453,415.51</b>	<b>\$192,993.82</b>	<b>15.312%</b>
001-1100-5210-000-00 Instructional-group Health	\$108,827.37	\$125,514.99	202,313.95	155,736.67	(\$46,577.28)	-23.022%
001-1100-5215-000-00 Instrucitonal- HRA	\$39,404.45	\$19,076.00	32,230.00	27,230.00	(\$5,000.00)	-15.513%
001-1100-5220-000-00 Instructional-fica	\$108,085.75	\$98,652.92	\$96,422.26	\$111,186.29	\$14,764.03	15.312%
001-1100-5230-000-00 Instructional - Group Life	\$3,470.79	\$1,544.96	\$2,098.96	\$2,098.96	\$0.00	0.000%
001-1100-5240-000-00 Employee Retirement	\$13,472.40	\$12,953.29	\$15,250.00	\$16,985.00	\$1,735.00	11.377%
001-1100-5250-000-00 Instructional-Workers Comp.	\$21,502.80	\$9,272.53	\$12,339.26	\$12,339.26	\$0.00	0.000%
001-1100-5260-000-00 Instructional-unemployment Comp.	\$4,147.00	\$2,915.44	\$3,109.82	\$3,109.82	\$0.00	0.000%
001-1100-5270-000-00 Instructional-course Reimbursement	\$8,657.93	\$8,064.00	\$25,000.00	\$15,000.00	(\$10,000.00)	-40.000%
001-1100-5280-000-00 Instructional-group Dental Insurance	\$12,584.64	\$11,534.62	\$10,676.54	\$10,676.54	\$0.00	0.000%
001-1100-5281-000-00 Instructional-group Vision Insurance	\$2,435.78	\$2,846.65	\$3,403.94	\$3,496.38	\$92.44	2.716%
001-1100-5290-000-00 Instructional-professional Development	\$5,485.44	\$3,304.00	\$6,500.00	\$5,500.00	(\$1,000.00)	-15.385%
<b>Employee Benefits</b>	<b>\$328,074.35</b>	<b>\$295,679.40</b>	<b>\$409,344.73</b>	<b>\$363,358.92</b>	<b>(\$45,985.81)</b>	<b>-11.234%</b>
001-1100-5320-000-00 Professional Education Services	\$47,856.84	\$50,912.89	\$20,000.00	\$20,000.00	\$0.00	0.000%
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	\$15,387.60	\$28,894.48	\$25,000.00	\$25,000.00	\$0.00	0.000%
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	\$9,373.40	\$3,681.69	\$10,000.00	\$10,000.00	\$0.00	0.000%
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	\$890,508.53	\$654,973.69	\$1,236,133.39	\$581,159.70	88.730%
001-1100-5561-000-00 Tuition HS - In State	\$1,612,659.57	\$1,572,080.90	\$2,298,856.56	\$1,359,254.03	(\$939,602.53)	-40.873%
001-1100-5564-000-00 Tuition HS-Out of State Public/Private	\$34,133.00	\$45,886.00	\$28,840.00	\$98,270.00	\$69,430.00	240.742%
001-1100-5566-000-00 Tuition HS - In State Private	\$31,866.00	\$33,705.00	\$0.00	\$78,923.75	\$78,923.75	#DIV/0!
001-1100-5568-000-00 Tech Center w/Offsetting Revenues	128,670.00	\$97,403.00	132,500.00	132,500.00	\$0.00	0.000%
001-1100-5569-000-00 Tuition - Tech Ctr/Vocational	\$116,896.13	\$71,835.34	130,774.40	130,774.40	\$0.00	0.000%
001-1100-5580-000-00 Instructional-travel	\$1,110.89	\$56.93	\$2,500.00	\$1,500.00	(\$1,000.00)	-40.000%
001-1100-5610-000-00 Instructional-general Supplies	\$37,503.54	\$38,514.60	\$40,000.00	\$40,000.00	\$0.00	0.000%
001-1100-5610-105-00 Literacy - Gen Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
001-1100-5610-107-00 Art - Supplies	\$927.94	\$1,220.96	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-1100-5610-109-00 Music - Supplies	\$251.09	\$776.36	\$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!
001-1100-5610-113-00 Science - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5610-115-00 Social Studies - Supplies	\$0.00	\$1,894.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5610-117-00 Physical Education Supplies	\$3,410.74	\$1,368.45	\$2,000.00	\$2,000.00	\$0.00	0.000%
001-1100-5611-000-00 Instructional -achievement testing & scoring	\$3,050.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5611-109-00 Island Arts Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-000-00 Instructional-Books	\$2,014.40	\$1,017.60	\$3,000.00	\$3,000.00	\$0.00	0.000%
001-1100-5640-105-00 Literacy - Books	\$109.67	\$0.00	\$750.00	\$750.00	\$0.00	0.000%
001-1100-5640-107-00 Art - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-109-00 Music- Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-111-00 Math - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-113-00 Science - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5640-115-00 Social Studies - Books	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
001-1100-5641-000-00 Magazines/Periodicals	\$111.30	\$0.00	\$500.00	\$500.00	\$0.00	0.000%
001-1100-5641-105-00 Literacy - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5641-113-00 Science - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5641-115-00 Social Studies - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5650-000-00 Instructional-audio-visual Materials	\$153.25	\$320.00	\$500.00	\$500.00	\$0.00	0.000%
001-1100-5650-105-00 Literacy - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5650-109-00 Music- AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5650-113-00 Science - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5650-115-00 Social Studies - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5660-000-00 Instructional-manipulative Devices	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5660-105-00 Literacy - Manipulative Devices	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	#DIV/0!
001-1100-5660-107-00 Art - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5660-111-00 Math - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5660-113-00 Science - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5681-000-00 Instructional Technology	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	#DIV/0!
001-1100-5670-000-00 Instructional-computer Software	\$3,928.90	\$6,581.28	\$15,000.00	\$15,000.00	\$0.00	0.000%
001-1100-5670-111-00 Math - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5681-113-00 Science - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5682-000-00 Instructional-living Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5730-000-00 Instructional-instructional Equipment	\$4,677.53	\$203.97	\$5,000.00	\$5,000.00	\$0.00	0.000%
001-1100-5730-109-00 Music - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5730-117-00 Phys Ed - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5733-000-00 Instructional-furniture & Fixtures	\$5,667.01	\$2,282.09	\$2,000.00	\$2,000.00	\$0.00	0.000%

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<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
001-1100-5733-105-00 Literacy - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5733-109-00 Music - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5733-115-00 Social Studies - Furniture/Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5734-000-00 Instructional-computer Equipment	\$10,119.65	\$2,940.48	\$10,000.00	\$15,000.00	\$5,000.00	50.000%
001-1100-5739-000-00 AV Equipment	\$0.00	\$128.12	\$1,000.00	\$1,000.00	\$0.00	0.000%
001-1100-5810-000-00 Dues/Fees/Registration	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	\$2,839,763.92	\$2,852,212.67	\$3,385,544.65	\$3,199,455.57	(\$186,089.08)	-5.497%
<b>TOTAL 1100 Instructional</b>	<b>\$4,613,718.17</b>	<b>\$4,476,040.81</b>	<b>\$5,055,311.07</b>	<b>\$5,016,230.00</b>	<b>(\$39,081.08)</b>	<b>-0.773%</b>
<b>1101 Title I</b>						
001-1101-5110-000-00 Title 1 Salaries Incl Tutors	\$0.00	\$0.00	\$17,155.81	\$17,155.81	\$0.00	0.000%
001-1101-5114-000-00 Title I Tutor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,155.81</b>	<b>\$17,155.81</b>	<b>\$0.00</b>	<b>0.000%</b>
001-1101-5210-000-00 Title 1 Group Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5215-000-00 Title 1 HRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5220-000-00 Title 1 FICA	\$0.00	\$0.00	\$1,312.42	\$1,312.42	\$0.00	0.000%
001-1101-5230-000-00 Title I Life Insurance	\$0.00	\$0.00	\$88.00	\$88.00	\$0.00	0.000%
001-1101-5240-000-00 Title I Teachers Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5250-000-00 Title 1 Workers Comp.	\$171.59	\$0.00	\$220.00	\$220.00	\$0.00	0.000%
001-1101-5260-000-00 Title 1 Unempl. Comp.	\$0.00	\$0.00	\$65.00	\$65.00	\$0.00	0.000%
001-1101-5270-000-00 Title 1 Course Reimb.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5280-000-00 Title 1 Group Dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5281-000-00 Title 1 Group Vision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5290-000-00 Title 1 Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$171.59</b>	<b>\$0.00</b>	<b>\$1,685.42</b>	<b>\$1,685.42</b>	<b>\$0.00</b>	<b>0.000%</b>
001-1101-5610-000-00 Title I- Supplies	\$682.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5640-000-00 Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5641-000-00 Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5733-000-00 Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	\$682.70	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>TOTAL 1101 Title I</b>	<b>\$854.29</b>	<b>\$0.00</b>	<b>\$18,841.23</b>	<b>\$18,841.23</b>	<b>\$0.00</b>	<b>0.000%</b>
<b>1102 SWP</b>						
001-1102-5110-000-01 SWP Salaries	\$58,700.00	\$60,574.50	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$58,700.00</b>	<b>\$60,574.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
001-1102-5210-000-01 SWP Group Health	\$6,181.06	\$8,244.72	\$0.00	\$0.00	\$0.00	#DIV/0!

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<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
001-1102-5215-000-00 SWP HRA	\$0.00	\$3,377.33	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5220-000-01 SWP FICA	\$951.62	\$4,483.44	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5230-000-01 SWP Life Insurance	\$4,374.18	\$12,910.38	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5240-000-01 SWP Teacher's Retirement	\$11,379.77	\$416.40	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5250-000-01 SWP Workers' Comp	\$358.46	\$159.44	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5260-000-01 SWP Unemployment Comp	\$199.42	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5270-000-01 SWP Course Reimb.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5280-000-01 SWP Group Dental	\$469.10	\$469.11	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5281-000-01 SWP Group Vision	\$148.60	\$154.53	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5290-000-01 SWP Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$24,062.21</b>	<b>\$30,215.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
001-1102-5670-110-51 SWP Computer Software - GI	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1102-5670-110-53 SWP Computer Software - NH	\$0.00	\$3,350.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$9,850.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>TOTAL 1102 SWP</b>	<b>\$82,762.21</b>	<b>\$100,639.85</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>1123 Universal Access Pre-K/Act 62</b>						
001-1123-5110-000-00 Universal Access-Pre K Salaries	\$36,264.40	\$37,835.35	\$36,447.00	\$33,713.24	(\$2,733.76)	-7.501%
001-1123-5115-000-00 UA- Pre K Aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$36,264.40</b>	<b>\$37,835.35</b>	<b>\$36,447.00</b>	<b>\$33,713.24</b>	<b>(\$2,733.76)</b>	<b>-7.501%</b>
001-1123-5210-000-00 UA Pre K- Group Health	\$1,750.00	\$4,068.96	\$5,615.16	\$5,993.42	\$378.26	6.736%
001-1123-5215-000-00 UA Pre K- HRA	\$0.00	\$794.22	\$2,100.00	\$1,470.00	(\$630.00)	-30.000%
001-1123-5220-000-00 UA Pre K- FICA	\$2,774.23	\$2,703.43	\$2,788.20	\$2,579.06	(\$209.13)	-7.501%
001-1123-5230-000-00 UA Pre K- Group Life	\$88.20	\$0.00	\$88.20	\$61.74	(\$26.46)	-30.000%
001-1123-5240-000-00 UA Pre K- Retirement	\$337.26	\$1,329.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5250-000-00 UA-Pre K- Workers Comp.	\$72.00	\$261.02	\$338.96	\$313.53	(\$25.42)	-7.501%
001-1123-5260-000-00 UA- Pre K- Unemp. Comp.	\$436.42	\$159.44	\$135.00	\$91.46	(\$43.55)	-32.256%
001-1123-5280-000-00 UA - Pre K- Group Dental	\$0.00	\$273.65	\$0.00	\$328.38	\$328.38	#DIV/0!
001-1123-5281-000-00 UA - Pre K- Group Vision	\$0.00	\$90.14	\$0.00	\$127.26	\$127.26	#DIV/0!
001-1123-5290-000-00 UA - Pre K- Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$5,458.11</b>	<b>\$9,679.86</b>	<b>\$11,065.52</b>	<b>\$10,964.85</b>	<b>(\$100.67)</b>	<b>-0.910%</b>
001-1123-5320-000-00 UAPK - Prof Svc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5432-000-00 Preschool Repair/Maint	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5563-000-00 Tuition - UAPK/Act 62	\$99,846.14	\$89,079.61	\$104,250.00	\$104,250.00	\$0.00	0.000%
001-1123-5610-000-00 Preschool Supplies	\$2,000.00	\$525.14	\$2,200.00	\$2,200.00	\$0.00	0.000%
001-1123-5640-000-00 Preschool Books	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.000%

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FY23 Proposed Budget**

Description	FY 2020	FY 2021	FY 2022	FY 2023 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
<b>Non-Personnel Costs.</b>	\$102,146.14	\$89,604.75	\$106,750.00	\$106,750.00	\$0.00	0.000%
<b>TOTAL 1123 Universal Access Pre-K/Act 62</b>	<b>\$143,868.65</b>	<b>\$137,119.96</b>	<b>\$154,262.52</b>	<b>\$151,428.09</b>	<b>(\$2,834.43)</b>	<b>-1.837%</b>
<b>1200 Special Education</b>						
001-1200-5110-000-00 Special Ed-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5112-000-00 Special Ed-substitutes	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
001-1200-5115-000-00 Special Ed-aides Salaries	281,658.97	\$276,469.23	252,440.00	374,354.44	\$121,914.44	48.294%
<b>Salaries/Stipends and Wages</b>	<b>\$284,158.97</b>	<b>\$276,469.23</b>	<b>\$254,940.00</b>	<b>\$376,854.44</b>	<b>\$121,914.44</b>	<b>47.821%</b>
001-1200-5210-000-00 Special Ed-group Health Insurance	91,754.75	\$92,988.95	63,893.50	99,039.01	\$35,145.51	55.006%
001-1200-5215-000-00 Special Ed- HRA	26,825.00	\$17,018.77	16,170.00	25,580.00	\$9,410.00	58.194%
001-1200-5220-000-00 Special Ed-fica	\$21,738.16	\$19,936.29	\$19,502.91	\$28,829.36	\$9,326.45	47.821%
001-1200-5230-000-00 Special Ed - Life Insurance	956.97	\$0.00	\$816.40	\$1,084.46	\$268.06	32.834%
001-1200-5240-000-00 Special Ed. - Retirement	1,100.00	\$0.00	750.00	-	(\$750.00)	-100.000%
001-1200-5250-000-00 Special Ed - Workers Comp.	\$2,619.41	\$1,925.53	\$2,303.60	\$3,324.32	\$1,020.72	44.310%
001-1200-5260-000-00 Special Ed-unemployment Comp.	\$1,348.40	\$1,674.12	\$1,138.50	\$1,607.35	\$468.85	41.181%
001-1200-5270-000-00 Special Ed-course Reimbursement	\$0.00	\$3,994.72	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5280-000-00 Special Ed-group Dental Insurance	\$3,536.75	\$243.42	2,272.18	3,043.05	\$770.87	33.926%
001-1200-5281-000-00 Special Ed-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$304.53	\$304.53	#DIV/0!
001-1200-5290-000-00 Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$149,879.44</b>	<b>\$137,781.80</b>	<b>\$106,847.09</b>	<b>\$162,812.08</b>	<b>\$55,964.99</b>	<b>52.379%</b>
001-1200-5320-000-00 Spec. Ed.-Prof Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5330-000-00 Spec. Ed.-Non Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5332-000-00 Spec. Ed - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5513-000-00 Special Ed-special Ed Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5530-000-00 Spec. Ed-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5532-000-00 Spec Ed - Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5560-000-00 Spec Ed - Day School/Resident	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5561-000-00 Special Ed- Excess Costs/Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5580-000-00 Special Ed-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5592-000-00 Special Ed Interdistrict Payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5610-000-00 Special Ed-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5640-000-00 Special Ed - books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5650-000-00 Spec Ed - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5660-000-00 SpEd - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5670-000-00 Special Ed - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1200-5730-000-00 Special Ed-equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>

**Champlain Islands Unified Union School District  
FY23 Proposed Budget**

Description	FY 2020	FY 2021	FY 2022	FY 2023 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
<b>TOTAL 1200 Special Education</b>	<b>\$434,038.41</b>	<b>\$414,251.03</b>	<b>\$361,787.09</b>	<b>\$539,666.51</b>	<b>\$177,879.42</b>	<b>49.167%</b>
<b>1201 Essential Early Education</b>						
001-1201-5110-000-00 Eee-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5112-000-00 Eee-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5115-000-00 Eee-aides Salaries	\$19,962.55	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$19,962.55</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
001-1201-5210-000-00 Eee-group Health Insurance	\$19,975.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5220-000-00 Eee-fica	\$1,527.14	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5230-000-00 EEE Group Life	\$141.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5240-000-00 EEE Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5250-000-00 Eee-workman's Comp.	\$298.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5260-000-00 Eee-unemployment Comp.	\$261.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5270-000-00 Eee-course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5280-000-00 Eee-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5281-000-00 Eee-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5290-000-00 Eee-professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$22,202.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
001-1201-5330-000-00 Eee-Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5332-000-00 EEE - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5337-000-00 EEE - Learning Adventure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5513-000-00 Eee-transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5540-000-00 EEE Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5561-000-00 EEE Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5580-000-00 Eee-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1201-5610-000-00 Eee-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>TOTAL 1201 Essential Early Education</b>	<b>\$42,165.19</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>1410 Student Body Activities</b>						
001-1410-5110-000-00 Student Activities - Club Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1410-5120-000-00 Student Activities - Coaches & Ad Sals	\$6,000.00	\$0.00	\$4,600.00	\$4,600.00	\$0.00	0.000%
001-1410-5121-000-00 Student Activities -Salaries/Stipends	\$5,400.00	\$0.00	\$5,400.00	\$5,400.00	\$0.00	0.000%
001-1410-5130-000-00 Student Activities - Mentoring	\$2,500.00	\$810.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
<b>Salaries/Stipends and Wages</b>	<b>\$13,900.00</b>	<b>\$810.00</b>	<b>\$12,500.00</b>	<b>\$12,500.00</b>	<b>\$0.00</b>	<b>0.000%</b>
001-1410-5220-000-00 FICA/Med	\$1,063.35	\$195.65	\$956.25	\$956.25	\$0.00	0.000%

**Champlain Islands Unified Union School District  
FY23 Proposed Budget**

Description	FY 2020	FY 2021	FY 2022	FY 2023 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
001-1410-5250-000-00 Coaches/Refs/Student Progr WC	\$106.00	\$17.63	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$1,169.35</b>	<b>\$213.28</b>	<b>\$956.25</b>	<b>\$956.25</b>	<b>\$0.00</b>	<b>0.000%</b>
001-1410-5320-000-00 Student activities - Before/After school	\$50,000.00	\$2,450.73	\$25,000.00	\$25,000.00	\$0.00	0.000%
001-1410-5337-000-00 Student activities - Programs	\$6,500.00	\$999.46	\$5,000.00	\$5,000.00	\$0.00	0.000%
001-1410-5515-000-00 Student activities - Field Trips	\$0.00	\$492.19	\$0.00	\$20,000.00	\$20,000.00	#DIV/0!
001-1410-5519-000-00 Student activities - Transportation	\$4,500.00	\$0.00	\$4,000.00	\$30,000.00	\$26,000.00	650.000%
001-1410-5610-000-00 Student Body Activities-general Supplies	\$3,200.00	\$3,358.37	\$3,000.00	\$3,000.00	\$0.00	0.000%
001-1410-5683-000-00 Instructional- Sports/Exp/Supl/Bus	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
<b>Non-Personnel Costs.</b>	<b>\$65,700.00</b>	<b>\$7,300.75</b>	<b>\$38,500.00</b>	<b>\$84,500.00</b>	<b>\$46,000.00</b>	<b>119.481%</b>
<b>TOTAL 1410 Student Body Activities</b>	<b>\$80,769.35</b>	<b>\$8,324.03</b>	<b>\$51,956.25</b>	<b>\$97,956.25</b>	<b>\$46,000.00</b>	<b>88.536%</b>
<b>1422 Summer School Program</b>						
001-1422-5110-000-00 Summer School Program- Salary	\$5,400.00	\$0.00	\$1,500.00	\$500.00	(\$1,000.00)	-66.667%
<b>Salaries/Stipends and Wages</b>	<b>\$5,400.00</b>	<b>\$0.00</b>	<b>\$1,500.00</b>	<b>\$500.00</b>	<b>(\$1,000.00)</b>	<b>-66.667%</b>
001-1422-5220-000-00 Summer School - FICA	\$413.10	\$0.00	\$114.75	\$38.25	(\$76.50)	-66.667%
001-1422-5250-000-00 Summer School - Workers' Comp	\$50.00	\$0.00	\$35.00	\$35.00	\$0.00	0.000%
<b>Employee Benefits</b>	<b>\$463.10</b>	<b>\$0.00</b>	<b>\$149.75</b>	<b>\$73.25</b>	<b>(\$76.50)</b>	<b>-51.085%</b>
001-1422-5515-000-00 Summer Sch- Field Trips(Educ)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1422-5610-000-00 Summer School- Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>TOTAL 1422 Summer School Program</b>	<b>\$5,863.10</b>	<b>\$0.00</b>	<b>\$1,649.75</b>	<b>\$573.25</b>	<b>(\$1,076.50)</b>	<b>-65.252%</b>
<b>2120 Guidance Services</b>						
001-2120-5110-000-00 Guidance-salary	\$48,997.10	\$49,439.50	\$50,923.00	\$52,739.09	\$1,816.09	3.566%
<b>Salaries/Stipends and Wages</b>	<b>\$48,997.10</b>	<b>\$49,439.50</b>	<b>\$50,923.00</b>	<b>\$52,739.09</b>	<b>\$1,816.09</b>	<b>3.566%</b>
001-2120-5210-000-00 Guidance - Health Ins.	\$17,285.62	\$19,321.82	\$22,220.09	\$23,717.09	\$1,496.99	6.737%
001-2120-5215-000-00 Guidance - HRA	\$4,500.00	\$1,193.99	\$4,200.00	\$4,200.00	\$0.00	0.000%
001-2120-5220-000-00 Guidance -FICA	\$3,748.28	\$2,990.40	\$3,895.61	\$4,034.54	\$138.93	3.566%
001-2120-5230-000-00 Guidance - Life Insurance	\$88.20	\$0.00	\$88.20	\$88.20	\$0.00	0.000%
001-2120-5240-000-00 Guidance - Empl Retirement	\$0.00	\$1,329.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2120-5250-000-00 Guidance-Workers Comp	\$455.67	\$339.62	\$473.58	\$490.47	\$16.89	3.566%
001-2120-5260-000-00 Guidance-unemployment	\$164.00	\$159.44	\$135.00	\$130.65	(\$4.35)	-3.222%
001-2120-5280-000-00 Guidance - Dental	\$1,166.27	\$1,254.57	\$1,254.57	\$1,254.57	\$0.00	0.000%
001-2120-5281-000-00 Guidance Vision Insurance	\$150.10	\$332.32	\$332.32	\$390.96	\$58.64	17.646%
001-2120-5290-000-00 Guidance-Prof. Development	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

**Champlain Islands Unified Union School District  
FY23 Proposed Budget**

Description	FY 2020	FY 2021	FY 2022	FY 2023 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
<b>Employee Benefits</b>	<b>\$27,808.14</b>	\$26,921.16	<b>\$32,599.38</b>	<b>\$34,306.48</b>	<b>\$1,707.10</b>	<b>5.237%</b>
001-2120-5580-000-00 Guidance-Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2120-5610-000-00 Guidance-general Supplies	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
001-2120-5640-000-00 Guidance-books	\$150.00	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
001-2120-5641-000-00 Guidance - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	<b>\$1,150.00</b>	\$0.00	<b>\$1,100.00</b>	<b>\$1,100.00</b>	<b>\$0.00</b>	<b>0.000%</b>
<b>TOTAL 2120 Guidance Services</b>	<b>\$77,955.24</b>	<b>\$76,360.66</b>	<b>\$84,622.38</b>	<b>\$88,145.57</b>	<b>\$3,523.19</b>	<b>4.163%</b>
<b>2134 Health Services</b>						
001-2134-5110-000-00 Health Services-salaries(nurse and assist)	\$17,292.07	\$21,321.64	\$34,304.00	\$33,151.93	(\$1,152.07)	-3.358%
001-2134-5115-000-00 Health Services-Clinician	\$ 72,925.03	\$80,550.00	\$ 79,296.00	\$ 77,657.88	(\$1,638.12)	-2.066%
<b>Salaries/Stipends and Wages</b>	<b>\$90,217.10</b>	<b>\$101,871.64</b>	<b>\$113,600.00</b>	<b>\$110,809.81</b>	<b>(\$2,790.19)</b>	<b>-2.456%</b>
001-2134-5210-000-00 Health Services-group Health Insurance	\$ 30,742.84	\$21,737.05	\$ 45,497.61	\$ 48,274.31	\$2,776.70	6.103%
001-2134-5215-000-00 Health Services HRA	\$0.00	\$4,690.59	\$ 8,400.00	\$ 4,400.00	(\$4,000.00)	-47.619%
001-2134-5220-000-00 Health Services-fica	\$6,901.61	\$7,471.75	\$8,690.40	\$8,476.95	(\$213.45)	-2.456%
001-2134-5230-000-00 Health - Life Ins	\$ 176.40	\$0.00	\$ 264.40	\$ 176.40	(\$88.00)	-33.283%
001-2134-5240-000-00 Health Svcs - Retirement	\$0.00	\$1,329.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2134-5250-000-00 Health Services-Workers Comp.	\$839.02	\$696.78	\$1,020.03	\$1,030.53	\$10.50	1.030%
001-2134-5260-000-00 Health Services-unemployment Comp.	\$328.00	\$318.88	\$405.00	\$391.95	(\$13.05)	-3.222%
001-2134-5270-000-00 Health Services-tuition Reimbursement	\$0.00	\$924.42	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2134-5280-000-00 Health Services-group Dental Insurance	\$1,304.61	\$1,913.79	\$2,509.14	\$1,549.97	(\$959.17)	-38.227%
001-2134-5281-000-00 Health Services-group Vision Insurance	\$0.00	\$390.96	\$0.00	\$390.96	\$390.96	#DIV/0!
001-2134-5290-000-00 Health Services-Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$40,292.48</b>	<b>\$39,473.22</b>	<b>\$66,786.57</b>	<b>\$64,691.07</b>	<b>(\$2,095.51)</b>	<b>-3.138%</b>
001-2134-5320-000-00 Health Services - Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2134-5332-000-00 Health Services Assessment	\$47,926.00	\$48,288.00	\$51,518.00	\$46,103.00	(\$5,415.00)	-10.511%
001-2134-5580-000-00 Health Services-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2134-5610-000-00 Health Services-general Supplies	\$1,000.00	\$2,281.26	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.000%
<b>Non-Personnel Costs.</b>	<b>\$48,926.00</b>	<b>\$50,569.26</b>	<b>\$56,518.00</b>	<b>\$48,603.00</b>	<b>(\$7,915.00)</b>	<b>-14.004%</b>
<b>TOTAL 2134 Health Services</b>	<b>\$179,435.58</b>	<b>\$191,914.12</b>	<b>\$236,904.57</b>	<b>\$224,103.87</b>	<b>(\$12,800.70)</b>	<b>-5.403%</b>
<b>2222 Library</b>						
001-2222-5110-000-00 Library Services-salary	\$93,552.43	\$49,570.60	\$48,946.00	\$82,322.97	\$33,376.97	68.191%
001-2222-5112-000-00 Library Services-substitutes	\$0.00	\$680.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2222-5115-000-00 Library Aide Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$93,552.43</b>	<b>\$50,250.60</b>	<b>\$48,946.00</b>	<b>\$82,322.97</b>	<b>\$33,376.97</b>	<b>68.191%</b>



**Champlain Islands Unified Union School District  
FY23 Proposed Budget**

Description	FY 2020	FY 2021	FY 2022	FY 2023 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
001-2222-5210-000-00 Library Services-group Health Insurance	\$20,047.71	\$4,366.68	\$4,000.00	\$18,080.04	\$14,080.04	352.001%
001-2222-5215-000-00 Library Services- HRA	\$0.00	\$2,927.37	\$0.00	\$6,300.00	\$6,300.00	#DIV/0!
001-2222-5220-000-00 Library Services-fica	\$7,156.76	\$3,758.02	\$3,744.37	\$6,297.71	\$2,553.34	68.191%
001-2222-5230-000-00 Library Services - Group Life Insurance	\$365.00	\$0.00	\$88.00	\$88.20	\$0.20	0.227%
001-2222-5240-000-00 Library Services - Retirement	\$0.00	\$1,329.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2222-5250-000-00 Library Services-Workers Comp.	\$1,023.79	\$308.88	\$455.00	\$973.60	\$518.60	113.979%
001-2222-5260-000-00 Library Services-unemployment Comp.	\$328.00	\$159.44	\$135.00	\$261.65	\$126.65	93.815%
001-2222-5270-000-00 Library Services-Course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2222-5280-000-00 Library Services-group Dental Insurance	1,666.27	\$283.00	0.00	848.96	\$848.96	#DIV/0!
001-2222-5281-000-00 Library Services-group Vision Insurance	\$645.65	\$110.76	\$0.00	\$390.96	\$390.96	#DIV/0!
001-2222-5290-000-00 Library Services-Prof. Development	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$31,483.19</b>	<b>\$13,243.15</b>	<b>\$8,422.37</b>	<b>\$33,241.12</b>	<b>\$24,818.75</b>	<b>294.677%</b>
001-2222-5515-000-00 Library Services-Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2222-5610-000-00 Library Services-library Supplies	\$800.00	\$317.31	\$1,000.00	\$1,000.00	\$0.00	0.000%
001-2222-5640-000-00 Library Services-library Books	\$11,000.00	\$10,136.88	\$12,500.00	\$12,500.00	\$0.00	0.000%
001-2222-5640-000-90 Library Services-Books Grant Funded	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2222-5641-000-00 Library Services-magazines/periodicals	\$650.00	\$475.66	\$1,000.00	\$1,000.00	\$0.00	0.000%
001-2222-5650-000-00 Library Services AV Material	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2222-5670-000-00 Library Services-computer Software	\$1,500.00	\$2,198.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
001-2222-5730-000-00 Library Services-furniture	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.000%
001-2222-5733-000-00 Library Services-Furniture & Fixtures	\$750.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-2222-5734-000-00 Library Services-computer Equipment	\$1,750.00	\$0.00	\$1,750.00	\$1,750.00	\$0.00	0.000%
001-2222-5739-000-00 Library - AV Equipment	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	<b>\$17,610.00</b>	<b>\$13,127.85</b>	<b>\$19,250.00</b>	<b>\$19,250.00</b>	<b>\$0.00</b>	<b>0.000%</b>
<b>TOTAL 2222 Library</b>	<b>\$142,645.61</b>	<b>\$76,621.60</b>	<b>\$76,618.37</b>	<b>\$134,814.09</b>	<b>\$58,195.72</b>	<b>75.955%</b>
<b>2310 Board of Education</b>						
001-2310-5110-000-00 Board Of Ed Services-salaries	\$12,500.00	\$11,508.33	\$12,500.00	\$12,500.00	\$0.00	0.000%
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%
001-2310-5112-000-00 Board of Ed Secretary	\$1,500.00	\$1,722.95	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-2310-5113-000-00 Board of Ed Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5119-000-00 Board of Ed Staff Appreciation	\$0.00	\$11,500.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$17,000.00</b>	<b>\$27,731.28</b>	<b>\$17,000.00</b>	<b>\$17,000.00</b>	<b>\$0.00</b>	<b>0.000%</b>
001-2310-5220-000-00 Board Of Ed Services-fica	\$1,300.50	\$2,096.98	\$1,071.00	\$1,071.00	\$0.00	0.000%
001-2310-5240-000-00 Treasurer's Fica	\$229.50	\$0.00	\$229.50	\$229.50	\$0.00	0.000%
001-2310-5250-000-00 Board of Ed Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

**Champlain Islands Unified Union School District  
FY23 Proposed Budget**

Description	FY 2020	FY 2021	FY 2022	FY 2023 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
<b>Employee Benefits</b>	<b>\$1,530.00</b>	<b>\$2,096.98</b>	<b>\$1,300.50</b>	<b>\$1,300.50</b>	<b>\$0.00</b>	<b>0.000%</b>
001-2310-5300-000-00 Cafeteria Plan	\$2,300.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
001-2310-5320-000-00 Board of Ed Act 46 Payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5330-000-00 Board of Ed. Purchased Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5360-000-00 Board Of Ed Svs-Goverance Consulting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5360-000-00 Board Of Ed Services-legal Services	\$12,000.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	0.000%
001-2310-5361-000-00 Board Of Ed Services-negotiations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5370-000-00 Board Of Ed / Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5391-000-00 Board Of Ed / Town Service Charges	\$6,250.00	\$8,132.11	\$6,500.00	\$8,500.00	\$2,000.00	30.769%
001-2310-5530-000-00 Board Of Ed Services-Postage/Mailings	\$650.00	\$0.00	\$550.00	\$500.00	(\$50.00)	-9.091%
001-2310-5540-000-00 Board Of Ed Services-advertising	\$750.00	\$881.85	\$750.00	\$800.00	\$50.00	6.667%
001-2310-5580-000-00 School Board Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5610-000-00 Board Of Ed Services-supplies	\$500.00	\$0.00	\$500.00	\$250.00	(\$250.00)	-50.000%
001-2310-5611-000-00 Board of Ed - Board of Ed Expense	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5612-000-00 Board Of Ed Services-treasurer's Supplie	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5613-000-00 Board of Ed Svc - Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2310-5810-000-00 Board Of Ed ServicesDues/Fees/Reg	\$3,750.00	\$0.00	\$4,000.00	\$3,750.00	(\$250.00)	-6.250%
<b>Non-Personnel Costs.</b>	<b>\$26,300.00</b>	<b>\$9,013.96</b>	<b>\$20,800.00</b>	<b>\$21,300.00</b>	<b>\$500.00</b>	<b>2.404%</b>
<b>TOTAL 2310 Board of Education</b>	<b>\$44,830.00</b>	<b>\$38,842.22</b>	<b>\$39,100.50</b>	<b>\$39,600.50</b>	<b>\$500.00</b>	<b>1.279%</b>
<b>2320 Administrative Services - Supervisory U</b>						
001-2320-5331-000-00 GISU General Assessment	\$589,142.00	\$636,987.00	\$636,191.00	\$649,006.00	\$12,815.00	2.014%
001-2320-5331-100-00 GISU Curriculum Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2320-5331-200-00 GISU Audit Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2320-5332-300-00 GISU Special Ed Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	<b>\$589,142.00</b>	<b>\$636,987.00</b>	<b>\$636,191.00</b>	<b>\$649,006.00</b>	<b>\$12,815.00</b>	<b>2.014%</b>
<b>TOTAL 2320 Administrative Services - Supervisory U</b>	<b>\$589,142.00</b>	<b>\$636,987.00</b>	<b>\$636,191.00</b>	<b>\$649,006.00</b>	<b>\$12,815.00</b>	<b>2.014%</b>
<b>2410 Principal Services</b>						
001-2410-5110-000-00 Principal Service-salary	\$192,000.00	\$191,800.00	\$199,614.00	\$201,505.08	\$1,891.08	0.947%
001-2410-5112-000-00 Principal Services-substitutes	\$6,300.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	-100.000%
001-2410-5113-000-00 Principal Service-secretary Salary	92,984.00	\$92,004.98	83,579.00	86,081.22	\$2,502.22	2.994%
001-2410-5117-000-00 Home School Coordinator	\$0.00	\$0.00	\$43,282.00	\$44,583.67	\$1,301.67	3.007%
001-2410-5140-000-00 Prin Svc - Retirement Incentive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$291,284.00</b>	<b>\$283,804.98</b>	<b>\$331,475.00</b>	<b>\$332,169.97</b>	<b>\$694.97</b>	<b>0.210%</b>
001-2410-5210-000-00 Principal Services-group Health Insuranc	\$55,746.93	\$42,768.33	\$56,214.33	\$59,693.44	\$3,479.10	6.189%
001-2410-5215-000-00 Principal Services- HRA	\$0.00	\$6,389.29	\$12,600.00	\$12,900.00	\$300.00	2.381%

**Champlain Islands Unified Union School District  
FY23 Proposed Budget**

Description	FY 2020	FY 2021	FY 2022	FY 2023 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
001-2410-5220-000-00 Principal Services-fica	\$22,283.23	\$21,202.78	\$25,357.84	\$25,411.00	\$53.17	0.210%
001-2410-5230-000-00 Principal Svcs - Group Life Insurance	\$617.00	\$0.00	\$844.20	\$844.20	\$0.00	0.000%
001-2410-5240-000-00 Principal Svcs - Retirement	\$0.00	\$2,658.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5250-000-00 Principal Services-Workers Comp.	\$2,386.41	\$1,965.10	\$3,036.34	\$3,089.18	\$52.85	1.740%
001-2410-5260-000-00 Principal Service-unemployment Comp.	\$417.60	\$717.48	\$665.00	\$653.25	(\$11.75)	-1.767%
001-2410-5270-000-00 Principal Svcs.- Course Reimb.	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5280-000-00 Principal Services-group Dental Insuranc	\$4,326.22	\$1,613.15	\$2,705.51	\$3,201.84	\$496.33	18.345%
001-2410-5281-000-00 Principal Services-group Vision Insuranc	\$1,118.20	\$514.12	\$668.65	\$668.65	\$0.00	0.000%
001-2410-5290-000-00 Principal Svcs.- Prof. Development	\$1,500.00	\$1,250.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-2410-5291-000-00 Principal Svcs.- Prof.Expense Principal	\$2,500.00	\$1,018.46	\$2,500.00	\$2,500.00	\$0.00	0.000%
001-2410-5292-000-00 Principal Svcs - Other Empl Benefits	\$0.00	\$3,112.35	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	<b>\$96,895.59</b>	<b>\$83,209.06</b>	<b>\$106,091.87</b>	<b>\$110,461.56</b>	<b>\$4,369.69</b>	<b>4.119%</b>
001-2410-5430-000-00 Principal Svcs.- Copier Svcs.	\$9,300.00	\$4,035.10	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5530-000-00 Principal Services-telephone	\$9,200.00	\$15,662.26	\$9,500.00	\$9,500.00	\$0.00	0.000%
001-2410-5532-000-00 Principal Svcs.- Postage	\$2,900.00	\$2,170.46	\$3,000.00	\$3,000.00	\$0.00	0.000%
001-2410-5580-000-00 Principal Services-travel	\$1,250.00	\$45.35	\$500.00	\$500.00	\$0.00	0.000%
001-2410-5610-000-00 Principal Services-office Supplies/petty	\$1,450.00	\$96.90	\$1,500.00	\$1,500.00	\$0.00	0.000%
001-2410-5612-000-00 Principal - Prof Exp	\$3,500.00	\$239.00	\$3,500.00	\$3,500.00	\$0.00	0.000%
001-2410-5640-000-00 Principal - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5641-000-00 Principal - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5670-000-00 Principals Svcs - Computer Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5733-000-00 Principal Svcs- Furn./Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5734-000-00 Principal Svcs. - Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2410-5810-000-00 Dues and Fees	\$2,000.00	\$1,922.28	\$2,000.00	\$2,000.00	\$0.00	0.000%
<b>Non-Personnel Costs.</b>	<b>\$29,600.00</b>	<b>\$24,171.35</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>0.000%</b>
<b>TOTAL 2410 Principal Services</b>	<b>\$417,779.59</b>	<b>\$391,185.39</b>	<b>\$457,566.87</b>	<b>\$462,631.53</b>	<b>\$5,064.67</b>	<b>1.107%</b>
<b>2420 Supportive Services - Special Ed Coordi</b>						
001-2420-5110-000-00 Support Svc. Staff-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
001-2420-5210-000-00 Support Svc Staff-All Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5220-000-00 Support Svc Staff- FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5230-000-00 Group Life Ins	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5240-000-00 Support Svc Staff -Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5250-000-00 Support Svc Staff-Workers Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5260-000-00 Support Svc. Staff-unemployment Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5280-000-00 Support Svc Staff-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

**Champlain Islands Unified Union School District  
FY23 Proposed Budget**

Description	FY 2020	FY 2021	FY 2022	FY 2023 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
001-2420-5281-000-00 Support Svc Staff-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Employee Benefits</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5331-000-00 GISU Spec Ed- Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2420-5332-000-00 GISU Spec Ed Assessment	\$584,501.24	\$657,428.42	\$392,743.00	\$263,799.00	(\$128,944.00)	-32.832%
001-2420-5580-000-00 Support Svc Staff-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	\$584,501.24	\$657,428.42	\$392,743.00	\$263,799.00	(\$128,944.00)	-32.832%
<b>TOTAL 2420 Supportive Services - Special Ed Coordi</b>	<b>\$584,501.24</b>	<b>\$657,428.42</b>	<b>\$392,743.00</b>	<b>\$263,799.00</b>	<b>(\$128,944.00)</b>	<b>-32.832%</b>
<b>2520 Short Term Loans</b>						
001-2520-5830-000-00 Fiscal Services-short Term Loans Interest	\$7,500.00	\$0.00	\$0.00	\$2,994.37	\$2,994.37	#DIV/0!
001-2520-5910-000-00 Fiscal Services-short note	\$0.00	\$0.00	\$0.00	\$86,571.71	\$86,571.71	#DIV/0!
<b>Non-Personnel Costs.</b>	\$7,500.00	\$0.00	\$0.00	\$89,566.08	\$89,566.08	#DIV/0!
<b>TOTAL 2520 Short Term Loans</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$89,566.08</b>	<b>\$89,566.08</b>	<b>#DIV/0!</b>
<b>2600 Operation/Maintenance of Plant</b>						
001-2600-5110-000-00 Operation/maint. Of Plant-salaries	\$85,069.50	\$113,169.91	\$143,870.80	\$163,419.39	\$19,548.59	13.588%
001-2600-5111-000-00 Operation/maint. Of Plant-Maint Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2600-5112-000-00 Operation/maint. Of Plant-substitutes	\$2,500.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)	-100.000%
001-2600-5130-000-00 Operation/maint OF Plant- Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Salaries/Stipends and Wages</b>	<b>\$87,569.50</b>	<b>\$113,169.91</b>	<b>\$146,370.80</b>	<b>\$163,419.39</b>	<b>\$17,048.59</b>	<b>11.648%</b>
001-2600-5210-000-00 Operation/maint. Of Plant-group Health I	\$7,225.07	\$23,352.21	\$18,698.37	\$32,410.52	\$13,712.14	73.333%
001-2600-5215-000-00 Operational/Maint HRA	\$2,250.00	\$7,726.02	\$6,300.00	\$6,600.00	\$300.00	4.762%
001-2600-5220-000-00 Operation/maint. Of Plant-fica	\$6,699.07	\$8,517.05	\$11,197.37	\$12,501.58	\$1,304.22	11.648%
001-2600-5230-000-00 Operation/maint. Of Plant- Life Ins.	\$88.20	\$0.00	\$352.20	\$352.80	\$0.60	0.170%
001-2600-5240-000-00 Oper/Maint of Plant- Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2600-5250-000-00 Operation/maint. Of Plant-Workers Comp	\$791.15	\$5,870.45	\$1,259.27	\$1,519.80	\$260.53	20.689%
001-2600-5260-000-00 Operation/maint. Of Plant-unemployment C	\$345.60	\$478.32	\$540.00	\$522.60	(\$17.40)	-3.222%
001-2600-5280-000-00 Operation/maint. Of Plant-group Dental I	\$471.34	\$972.92	\$1,318.11	\$1,666.26	\$348.15	26.413%
001-2600-5281-000-00 Operation/maint. Of Plant-group Vision I	\$150.10	\$382.53	\$476.53	\$572.76	\$96.23	20.194%
<b>Employee Benefits</b>	<b>\$18,020.52</b>	<b>\$47,299.50</b>	<b>\$40,141.85</b>	<b>\$56,146.32</b>	<b>\$16,004.47</b>	<b>39.870%</b>
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!
001-2600-5411-000-00 Oper/Maint. of Plant- Water	\$3,500.00	\$19,374.47	\$17,500.00	\$17,500.00	\$0.00	0.000%
001-2600-5421-000-00 Operation/maint. Of Plant-garbage Collec	\$7,000.00	\$10,885.59	\$12,500.00	\$12,500.00	\$0.00	0.000%
001-2600-5422-000-00 Operation/maint. Of Plant-snow plowing	\$7,750.00	\$5,880.00	\$8,000.00	\$8,000.00	\$0.00	0.000%
001-2600-5424-000-00 Operation/maint. Of Plant-lawn services	\$7,000.00	\$11,115.00	\$8,000.00	\$8,000.00	\$0.00	0.000%
001-2600-5431-000-00 Operation/maint. Of Plant-grounds - Repa	\$3,500.00	\$6,371.52	\$5,000.00	\$5,000.00	\$0.00	0.000%

**Champlain Islands Unified Union School District  
FY23 Proposed Budget**

Description	FY 2020	FY 2021	FY 2022	FY 2023 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
001-2600-5432-000-00 Operation/Maint of Plant - Repairs/Maint	\$32,000.00	\$30,726.09	\$32,000.00	\$32,000.00	\$0.00	0.000%
001-2600-5433-000-00 Operation/Maint of Plant - equip repairs	\$15,000.00	\$4,226.57	\$12,500.00	\$12,500.00	\$0.00	0.000%
001-2600-5433-000-01 Oper/Maint Playground VSBIT Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2600-5436-000-00 Op/Maint of Plant - Contr Service	\$42,000.00	\$18,707.88	\$42,000.00	\$42,000.00	\$0.00	0.000%
001-2600-5580-000-00 Oper/maint Of Plant-travel	\$150.00	\$2,420.00	\$500.00	\$500.00	\$0.00	0.000%
001-2600-5610-000-00 Oper/maint. Of Plant-Custodial Supplies	\$27,500.00	\$25,602.44	\$35,000.00	\$35,000.00	\$0.00	0.000%
001-2600-5620-000-00 Operation/maint. Of Plant-Energy Oil	\$37,250.00	\$37,945.28	\$42,500.00	\$42,500.00	\$0.00	0.000%
001-2600-5621-000-00 Operation/maint. Of Plant-Energy Chip	\$16,000.00	\$4,017.76	\$17,500.00	\$17,500.00	\$0.00	0.000%
001-2600-5622-000-00 Operation/maint. Of Plant-Electricity	\$65,000.00	\$46,470.37	\$65,000.00	\$65,000.00	\$0.00	0.000%
001-2600-5623-000-00 Operation/Plant - Propane	\$5,000.00	\$2,343.25	\$4,000.00	\$4,000.00	\$0.00	0.000%
001-2600-5624-000-00 Oper/maint Of Plant-Water	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2600-5710-000-00 Operation/maint. Of Plant-improvements	\$60,000.00	\$8,348.56	\$65,000.00	\$65,000.00	\$0.00	0.000%
001-2600-5730-000-00 Operation/Maint of Plant- Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-2600-5733-000-00 Operation/maint Of Plant-furniture & Fix	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	\$335,650.00	\$234,434.78	\$367,000.00	\$367,000.00	\$0.00	0.000%
<b>TOTAL 2600 Operation/Maintenance of Plant</b>	<b>\$441,240.02</b>	<b>\$394,904.19</b>	<b>\$553,512.65</b>	<b>\$586,565.71</b>	<b>\$33,053.06</b>	<b>5.972%</b>
<b>2700 Transportation Services</b>						
001-2700-5332-000-00 Bus Service from SU	\$204,179.43	\$259,312.00	\$302,459.00	\$311,532.00	\$9,073.00	3.000%
001-2700-5519-000-00 Vehicle Operation Services- Contracted Svc	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	0.000%
001-2700-5580-000-00 Student Transportation - Mileage Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	\$229,179.43	\$259,312.00	\$327,459.00	\$336,532.00	\$9,073.00	2.771%
<b>TOTAL 2700 Transportation Services</b>	<b>\$229,179.43</b>	<b>\$259,312.00</b>	<b>\$327,459.00</b>	<b>\$336,532.00</b>	<b>\$9,073.00</b>	<b>2.771%</b>
<b>3100 Food Service</b>						
001-3100-5110-000-00 Food Service-Salaries	\$0.00	\$1,727.53	\$0.00	\$0.00	\$0.00	#DIV/0!
001-3100-5220-000-00 Food Service-FICA	\$0.00	\$132.16	\$0.00	\$0.00	\$0.00	#DIV/0!
001-3100-5610-000-00 Food Service Food Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-3100-5930-000-00 Tfer to Food Program to cover Insurances	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	\$0.00	\$1,859.69	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>TOTAL 3100 Food Service</b>	<b>\$0.00</b>	<b>\$1,859.69</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>5100 Debt Service</b>						
001-5100-5830-000-00 Bus Svc - Interest Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-5100-5910-000-00 Bus Svc -Principal Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>TOTAL 5100 Debt Service</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>5210 Other Outlays Adjustment to Prior Years</b>						

**Champlain Islands Unified Union School District  
FY23 Proposed Budget**

Description	FY 2020	FY 2021	FY 2022	FY 2023 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
<b>001 General Fund</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>			
001-5210-5320-000-00 Prior Period Expenditure Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-5210-5561-000-00 Prior year High School Tuition adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>Non-Personnel Costs.</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
<b>TOTAL 5210 Adjustments</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>#DIV/0!</b>
<b>5600 Transfer to Other Funds</b>						
001-5600-5290-000-00 Other Funds Transfer Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-5600-5290-000-00 Food Service Transfer	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	0.000%
<b>Non-Personnel Costs.</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>0.000%</b>
<b>TOTAL 5600 Transfer to Other Funds</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>0.000%</b>
<b>GRAND TOTAL</b>	<b>\$8,158,248.08</b>	<b>\$7,901,822.95</b>	<b>\$8,488,526.25</b>	<b>\$8,739,459.68</b>	<b>\$250,933.43</b>	<b>2.956%</b>
Description						
Salaries/Stipends and Wages	\$2,492,885.96	\$2,333,560.79	\$2,291,279.31	\$2,652,600.23	\$361,320.92	15.769%
Employee Benefits	\$747,510.69	\$685,944.92	\$785,391.29	\$839,997.81	\$54,606.52	6.953%
Non-Personnel Costs.	\$4,917,851.43	\$4,882,317.24	\$5,411,855.65	\$5,246,861.65	(\$164,994.00)	-3.049%
Total	\$8,158,248.08	\$7,901,822.95	\$8,488,526.25	\$8,739,459.68	\$250,933.43	2.956%
<b>Budget Total</b>	<b>\$8,158,248.08</b>	<b>\$7,901,822.95</b>	<b>\$8,488,526.25</b>	<b>\$8,739,459.68</b>	<b>\$250,933.43</b>	<b>2.956%</b>