

**Alburgh School District
FY2022 Proposed Budget Detail**

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	\$852,430.50	\$958,633.06	\$993,623.80	\$1,069,385.25	\$75,761.45	7.625%
001-1100-5112-000-00 Instructional-substitutes	\$27,718.00	\$22,108.50	\$30,000.00	\$30,000.00	\$0.00	0.000%
001-1100-5114-000-00 Act 504 Aid Salary	\$15,305.68	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5115-000-00 Instructional-aides Salaries	\$90,276.55	\$57,149.66	58,579.72	47,123.10	(\$11,456.62)	-19.557%
001-1100-5130-000-00 Instructional - Stipends	\$0.00	\$1,200.00	\$7,200.00	\$7,200.00	\$0.00	0.000%
001-1100-5140-000-00 Retirement Incentive	\$0.00	\$0.00	\$30,000.00	\$0.00	(\$30,000.00)	-100.000%
Salaries/Stipends and Wages	\$985,730.73	\$1,039,091.22	\$1,119,403.52	\$1,153,708.35	\$34,304.83	3.065%
001-1100-5210-000-00 Instructional-group Health	\$158,396.70	\$174,691.59	205,203.04	252,163.45	\$46,960.40	22.885%
001-1100-5210-100-00 Instructional-HRA	\$33,548.97	\$14,588.75	44,550.00	49,350.00	\$4,800.00	10.774%
001-1100-5220-000-00 Instructional-fica	\$65,743.70	\$70,326.73	\$85,634.38	\$88,258.69	\$2,624.31	3.065%
001-1100-5230-000-00 Instructional - Group Life	\$1,144.71	\$1,664.04	\$2,192.40	\$1,631.60	(\$560.80)	-25.579%
001-1100-5240-000-00 Employee Retirement	\$37,686.42	\$14,740.30	\$0.00	\$9,941.95	\$9,941.95	#DIV/0!
001-1100-5250-000-00 Instructional-Workers Comp.	\$7,512.53	\$7,454.35	\$9,242.62	\$10,044.03	\$801.41	8.671%
001-1100-5260-000-00 Instructional-unemployment Comp.	\$1,802.00	\$2,321.11	\$228.60	\$384.68	\$156.08	68.276%
001-1100-5270-000-00 Instructional-course Reimbursement	\$1,590.00	\$1,100.00	\$12,600.00	\$26,226.00	\$13,626.00	108.143%
001-1100-5280-000-00 Instructional-group Dental Insurance	\$13,671.40	\$13,384.11	\$11,950.74	\$12,946.50	\$995.76	8.332%
001-1100-5281-000-00 Instructional-group Vision Insurance	\$4,217.21	\$3,454.65	\$3,472.57	\$3,953.03	\$480.46	13.836%
001-1100-5282-000-00 Instructional Group - LT Disability Ins	\$59.80	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5290-000-00 Instructional-professional Development	\$3,797.27	\$5,454.87	\$12,600.00	\$11,400.00	(\$1,200.00)	-9.524%
Employee Benefits	\$329,170.71	\$309,180.50	\$387,674.35	\$466,299.92	\$78,625.57	20.281%
001-1100-5320-000-00 Professional Education Services	\$40,051.84	\$49,205.35	\$45,000.00	\$47,500.00	\$2,500.00	5.556%
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5335-000-00 Act 504 Accomodations Secondary	\$32,961.32	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5433-000-00 Instructional-repairs To Equipment	\$0.00	\$0.00	\$750.00	\$750.00	\$0.00	0.000%
001-1100-5515-000-00 Field Trips Educational	\$6,912.47	\$1,886.41	\$11,896.00	\$4,070.00	(\$7,826.00)	-65.787%
001-1100-5515-115-00 Social Studies - Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5561-000-00 Tuition HS - In State	\$839,479.99	\$1,209,182.91	\$1,383,307.00	\$1,557,848.08	\$174,541.08	12.618%
001-1100-5564-000-00 Tuition HS-Out of State Public/Private	\$315,824.00	\$256,010.00	\$273,980.00	\$234,079.86	(\$39,900.14)	-14.563%
001-1100-5566-000-00 Tuition HS - In State Private/Independent	\$17,420.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5568-000-00 State on behalf payment to Tech Ctrs	\$92,952.00	\$93,153.00	93,153.00	95,650.00	\$2,497.00	2.681%
001-1100-5569-000-00 Tuition - Tech Ctr/Vocational	\$58,976.12	\$78,496.70	30,000.00	82,500.00	\$52,500.00	175.000%
001-1100-5580-000-00 Instructional-travel	\$2,038.91	\$858.52	\$3,500.00	\$3,000.00	(\$500.00)	-14.286%
001-1100-5610-000-00 Instructional-general Supplies	\$19,965.78	\$16,653.82	\$7,354.00	\$4,421.00	(\$2,933.00)	-39.883%
001-1100-5610-105-00 Literacy - Gen Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5610-107-00 Art - Supplies	\$3,528.06	\$1,998.93	\$2,587.00	\$2,403.00	(\$184.00)	-7.112%
001-1100-5610-109-00 Music - Supplies	\$69.60	\$542.87	\$500.00	\$300.00	(\$200.00)	-40.000%
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	\$148.86	\$0.00	\$480.00	\$250.00	(\$230.00)	-47.917%
001-1100-5610-113-00 Science - Supplies	\$878.68	\$778.86	\$1,775.00	\$775.00	(\$1,000.00)	-56.338%

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	001 General Fund	Actual	Actual	Budget			
49	001-1100-5610-115-00 Social Studies - Supplies	\$0.00	\$42.48	\$0.00	\$0.00	\$0.00	#DIV/0!
50	001-1100-5610-117-00 Physical Education Supplies	\$1,090.50	\$874.26	\$352.00	\$600.00	\$248.00	70.455%
51	001-1100-5611-000-00 Instructional -achievement testing & scoring	\$0.00	\$0.00	\$542.00	\$0.00	(\$542.00)	-100.000%
52	001-1100-5611-109-00 Island Arts Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
53	001-1100-5640-000-00 Instructional-Books	\$170.22	\$2,169.49	\$0.00	\$0.00	\$0.00	#DIV/0!
54	001-1100-5640-105-00 Literacy - Books	\$2,084.55	\$0.00	\$3,104.00	\$6,163.00	\$3,059.00	98.550%
55	001-1100-5640-107-00 Art - Books	\$0.00	\$0.00	\$205.00	\$2,611.00	\$2,406.00	1173.659%
56	001-1100-5640-109-00 Music- Books	\$0.00	\$249.82	\$528.00	\$423.00	(\$105.00)	-19.886%
57	001-1100-5640-111-00 Math - Books	\$0.00	\$0.00	\$2,783.00	\$2,783.00	\$0.00	0.000%
58	001-1100-5640-113-00 Science - Books	\$0.00	\$552.50	\$516.00	\$340.00	(\$176.00)	-34.109%
59	001-1100-5640-115-00 Social Studies - Books	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	#DIV/0!
60	001-1100-5641-000-00 Magazines/Periodicals	\$420.80	\$610.68	\$1,479.00	\$0.00	(\$1,479.00)	-100.000%
61	001-1100-5641-105-00 Literacy - Magazines/Periodicals	\$0.00	\$0.00	\$980.00	\$550.00	(\$430.00)	-43.878%
62	001-1100-5641-113-00 Science - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
63	001-1100-5641-115-00 Social Studies - Magazines/Periodicals	\$0.00	\$126.50	\$100.00	\$250.00	\$150.00	150.000%
64	001-1100-5650-000-00 Instructional-audio-visual Materials	\$0.00	\$933.98	\$0.00	\$0.00	\$0.00	#DIV/0!
65	001-1100-5650-105-00 Literacy - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
66	001-1100-5650-107-00 Art- AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
67	001-1100-5650-109-00 Music- AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
68	001-1100-5650-113-00 Science - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
69	001-1100-5650-115-00 Social Studies - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
70	001-1100-5660-000-00 Instructional-manipulative Devices	\$216.84	\$307.22	\$210.00	\$0.00	(\$210.00)	-100.000%
71	001-1100-5660-105-00 Literacy - Manipulative Devices	\$0.00	\$0.00	\$1,300.00	\$0.00	(\$1,300.00)	-100.000%
72	001-1100-5660-107-00 Art - Manipulatives	\$0.00	\$0.00	\$362.00	\$0.00	(\$362.00)	-100.000%
73	001-1100-5660-111-00 Math - Manipulatives	\$0.00	\$133.68	\$584.00	\$500.00	(\$84.00)	-14.384%
74	001-1100-5660-113-00 Science - Manipulatives	\$0.00	\$0.00	\$210.00	\$510.00	\$300.00	142.857%
75	001-1100-5681-000-00 Instructional Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
76	001-1100-5670-000-00 Instructional-computer Software	\$2,017.54	\$4,640.63	\$2,880.00	\$2,897.00	\$17.00	0.590%
77	001-1100-5670-111-00 Math - Software	\$0.00	\$0.00	\$676.00	\$0.00	(\$676.00)	-100.000%
78	001-1100-5681-113-00 Science - Tech Ed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
79	001-1100-5682-000-00 Instructional-living Arts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
80	001-1100-5730-000-00 Instructional-instructional Equipment	\$1,854.05	\$254.59	\$0.00	\$0.00	\$0.00	#DIV/0!
81	001-1100-5730-109-00 Music - Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
82	001-1100-5730-117-00 Phys Ed - Equipment	\$0.00	\$115.98	\$1,000.00	\$500.00	(\$500.00)	-50.000%
83	001-1100-5733-000-00 Instructional-furniture & Fixtures	\$617.44	\$4,583.24	\$250.00	\$2,000.00	\$1,750.00	700.000%
84	001-1100-5733-105-00 Literacy - Furniture & Fixtures	\$0.00	\$0.00	\$200.00	\$0.00	(\$200.00)	-100.000%
85	001-1100-5733-109-00 Music - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
86	001-1100-5733-115-00 Social Studies - Furniture/Fixtures	\$0.00	\$0.00	\$362.00	\$0.00	(\$362.00)	-100.000%
87	001-1100-5734-000-00 Instructional-computer Equipment	\$7,526.14	\$10,168.83	\$15,000.00	\$15,000.00	\$0.00	0.000%
88	001-1100-5739-000-00 AV Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
89	001-1100-5810-000-00 Dues/Fees/Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
90	Non-Personnel Costs.	\$1,447,205.71	\$1,734,531.25	\$1,887,905.00	\$2,069,073.94	\$181,168.94	9.596%
91	TOTAL 1100 Instructional	\$2,762,107.15	\$3,082,802.97	\$3,394,982.87	\$3,689,082.21	\$294,099.34	8.663%
92							
93	1101 Title I						

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001 General Fund	Actual	Actual	Budget			
001-1101-5110-000-00 SWP Salaries Incl	\$99,028.00	\$104,400.00	\$108,576.00	\$111,520.16	\$2,944.16	2.712%
001-1101-5112-000-00 SWP Substitutes	\$0.00	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	-100.000%
001-1101-5115-000-00 SWP Aides Salaries	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Salaries/Stipends and Wages	\$99,118.00	\$104,400.00	\$110,076.00	\$111,520.16	\$1,444.16	1.312%
001-1101-5210-000-00 SWP Group Health	\$5,530.66	\$6,181.06	\$10,984.60	\$12,022.00	\$1,037.40	9.444%
001-1101-5210-100-00 SWP HRA	\$405.06	\$897.56	\$2,100.00	\$2,100.00	\$0.00	0.000%
001-1101-5220-000-00 SWP FICA	\$7,210.29	\$8,060.66	\$8,420.81	\$8,531.29	\$110.48	1.312%
001-1101-5230-000-00 SWP Life Insurance	\$286.65	\$0.00	\$252.00	\$176.00	(\$76.00)	-30.159%
001-1101-5231-000-00 SWP Teacher Reirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5232-000-00 SWP Retire Benefits	\$3,825.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5240-000-00 SWP Teacher Reirement	\$1,275.00	\$16,544.46	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5250-000-00 SWP Workers Comp.	\$777.18	\$796.07	\$1,028.74	\$1,015.07	(\$13.67)	-1.329%
001-1101-5260-000-00 SWP Unempl. Comp.	\$180.80	\$250.82	\$35.20	\$40.00	\$4.80	13.636%
001-1101-5270-000-00 SWP Course Reimb	\$0.00	\$0.00	\$2,100.00	\$1,200.00	(\$900.00)	-42.857%
001-1101-5280-000-00 SWP Group Dental	\$480.12	\$469.11	\$469.11	\$469.11	\$0.00	0.000%
001-1101-5281-000-00 SWP Group Vision	\$148.60	\$148.61	\$148.61	\$148.61	\$0.00	0.000%
001-1101-5290-000-00 SWP Prof. Development	\$0.00	\$0.00	\$1,000.00	\$0.00	(\$1,000.00)	-100.000%
Employee Benefits	\$20,119.36	\$33,348.35	\$26,539.07	\$25,702.08	(\$836.99)	-3.154%
001-1101-5610-000-00 SWP- Supplies	\$0.00	\$0.00	\$223.00	\$100.00	(\$123.00)	-55.157%
001-1101-5640-000-00 Books	\$0.00	\$0.00	\$650.00	\$300.00	(\$350.00)	-53.846%
001-1101-5641-000-00 Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5660-000-00 SWP Manipulative Devices	\$0.00	\$0.00	\$381.00	\$0.00	(\$381.00)	-100.000%
001-1101-5733-000-00 Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5734-000-00 Computer Equip	\$0.00	\$3,500.00	\$3,000.00	\$100.00	(\$2,900.00)	-96.667%
Non-Personnel Costs.	\$0.00	\$3,500.00	\$4,254.00	\$500.00	(\$3,754.00)	-88.246%
TOTAL 1101 Title I	\$119,237.36	\$141,248.35	\$140,869.07	\$137,722.24	(\$3,146.83)	-2.234%
1123 Universal Access Pre-K/Act 62						
001-1123-5110-000-00 Universal Access-Pre K Salaries	\$39,036.00	\$50,200.00	\$51,450.00	\$41,664.02	(\$9,785.99)	-19.020%
001-1123-5112-000-00 Universal Access-Pre K Sub Salaries	\$0.00	\$1,920.00	\$3,000.00	\$3,000.00	\$0.00	0.000%
001-1123-5115-000-00 UA- Pre K Support Staff Aides Salaries	\$2,025.00	\$17,080.53	\$18,888.02	\$26,579.00	\$7,690.98	40.719%
Salaries/Stipends and Wages	\$41,061.00	\$69,200.53	\$73,338.02	\$71,243.02	(\$2,095.01)	-2.857%
001-1123-5210-000-00 UA Pre K- Group Health	\$380.23	\$16,240.15	\$9,736.10	\$13,024.00	\$3,287.90	33.770%
001-1123-5210-100-00 UA Pre K- HRA	\$0.00	\$1,377.34	\$1,642.50	\$2,100.00	\$457.50	27.854%
001-1123-5220-000-00 UA Pre K- FICA	\$2,951.26	\$5,196.04	\$5,610.36	\$5,450.09	(\$160.27)	-2.857%
001-1123-5230-000-00 UA Pre K Group Life	\$88.20	\$88.20	\$0.00	\$74.00	\$74.00	#DIV/0!
001-1123-5250-000-00 UA-Pre K- Workers Comp.	\$0.00	\$493.37	\$640.08	\$620.87	(\$19.21)	-3.001%
001-1123-5260-000-00 UA- Pre K- Unemp. Comp.	\$90.40	\$119.80	\$35.20	\$20.00	(\$15.20)	-43.182%
001-1123-5270-000-00 UA - Pre K- Course Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1123-5280-000-00 UA-Pre K- Dental	\$0.00	\$1,059.27	\$360.47	\$182.00	(\$178.47)	-49.510%
001-1123-5281-000-00 UA - Pre K- Group Vision	\$0.00	\$333.24	\$127.63	\$0.00	(\$127.63)	-100.000%

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	001 General Fund	Actual	Actual	Budget			
138	001-1123-5290-000-00 UA - Pre K- Prof. Development	\$130.00	\$117.16	\$600.00	\$600.00	\$0.00	0.000%
139	Employee Benefits	\$3,640.09	\$25,024.57	\$18,752.34	\$22,070.96	\$3,318.62	17.697%
141	001-1123-5320-000-00 UAPK - Prof Svc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
142	001-1123-5515-000-00 Pre K Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
143	001-1123-5563-000-00 Tuition - UAPK/Act 62	\$1,960.14	\$5,418.06	\$3,000.00	\$3,536.00	\$536.00	17.867%
144	001-1123-5610-000-00 Preschool Supplies	\$806.17	\$984.08	\$1,800.00	\$1,000.00	(\$800.00)	-44.444%
145	001-1123-5640-000-00 Preschool Books	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.000%
146	001-1123-5730-000-00 Furniture	\$0.00	\$0.00	\$400.00	\$2,600.00	\$2,200.00	550.000%
147	001-1123-5734-000-00 Preschool Computer Equip	\$0.00	\$349.00	\$400.00	\$0.00	(\$400.00)	-100.000%
148	Non-Personnel Costs.	\$2,766.31	\$6,751.14	\$5,900.00	\$7,436.00	\$1,536.00	26.034%
149	TOTAL 1123 Universal Access Pre-K/Act 62	\$47,467.40	\$100,976.24	\$97,990.36	\$100,749.97	\$2,759.61	2.816%
151	1200 Special Education						
152	001-1200-5110-000-00 Special Ed-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
153	001-1200-5112-000-00 Special Ed-substitutes	\$13,292.25	\$14,472.50	\$25,000.00	\$25,000.00	\$0.00	0.000%
154	001-1200-5115-000-00 Special Ed-aides Salaries	\$264,056.79	\$317,522.45	\$360,060.58	\$365,319.36	\$5,258.78	1.461%
155	Salaries/Stipends and Wages	\$277,349.04	\$331,994.95	\$385,060.58	\$390,319.36	\$5,258.78	1.366%
157	001-1200-5210-000-00 Special Ed-group Health Insurance	\$72,901.57	\$97,338.74	116,574.62	165,373.43	\$48,798.81	41.861%
158	001-1200-5210-100-00 Special Ed-HRA	\$12,426.54	\$18,882.64	25,075.00	30,282.53	\$5,207.53	20.768%
159	001-1200-5220-000-00 Special Ed-fica	\$19,918.59	\$24,416.99	\$29,457.13	\$29,859.43	\$402.30	1.366%
160	001-1200-5230-000-00 Special Ed - Life Insurance	\$0.00	\$73.50	\$126.00	\$88.00	(\$38.00)	-30.159%
161	001-1200-5240-000-00 Special Ed. - Retirement	\$3,006.65	\$3,743.38	\$7,157.45	\$7,246.59	\$89.14	1.245%
162	001-1200-5250-000-00 Special Ed - Workers Comp.	\$2,377.55	\$2,217.52	\$4,068.88	\$3,469.84	(\$599.04)	-14.723%
163	001-1200-5260-000-00 Special Ed-unemployment Comp.	\$543.20	\$1,534.96	\$468.53	\$210.20	(\$258.33)	-55.136%
164	001-1200-5270-000-00 Special Ed-course Reimbursement	\$0.00	\$888.00	\$1,500.00	\$0.00	(\$1,500.00)	-100.000%
165	001-1200-5280-000-00 Special Ed-group Dental Insurance	\$6,414.54	\$8,641.80	7,872.30	10,293.44	\$2,421.14	30.755%
166	001-1200-5281-000-00 Special Ed-group Vision Insurance	\$2,105.72	\$2,737.01	2,487.32	3,286.90	\$799.58	32.146%
167	001-1200-5290-000-00 Professional Development	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
168	Employee Benefits	\$119,719.36	\$160,474.54	\$194,787.23	\$250,110.36	\$55,323.13	28.402%
170	001-1200-5320-000-00 Spec. Ed.-Prof Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
171	001-1200-5330-000-00 Spec. Ed.-Non Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
172	001-1200-5332-000-00 Spec. Ed - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
173	001-1200-5513-000-00 Special Ed-special Ed Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
174	001-1200-5530-000-00 Spec. Ed-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
175	001-1200-5532-000-00 Spec Ed - Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
176	001-1200-5560-000-00 Spec Ed - Day School/Resident	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
177	001-1200-5561-000-00 Special Ed- Excess Costs/Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
178	001-1200-5580-000-00 Special Ed-travel	\$0.00	\$71.34	\$0.00	\$0.00	\$0.00	#DIV/0!
179	001-1200-5592-000-00 Special Ed Interdistrict Payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
180	001-1200-5610-000-00 Special Ed-program Supplies	\$50.88	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
181	001-1200-5640-000-00 Special Ed - books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
182	001-1200-5650-000-00 Spec Ed - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

**Alburgh School District
FY2022 Proposed Budget Detail**

	Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
	001 General Fund	Actual	Actual	Budget			
183	001-1200-5660-000-00 SpEd - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
184	001-1200-5670-000-00 Special Ed - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
185	001-1200-5730-000-00 Special Ed-equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
186	Non-Personnel Costs.	\$50.88	\$71.34	\$0.00	\$0.00	\$0.00	#DIV/0!
187	TOTAL 1200 Special Education	\$397,119.28	\$492,540.83	\$579,847.81	\$640,429.72	\$60,581.91	10.448%
188							
189	1201 Essential Early Education						
190	001-1201-5110-000-00 Eee-salaries	\$0.00	\$0.00	\$0.00	\$17,054.09	\$17,054.09	#DIV/0!
191	001-1201-5112-000-00 Eee-substitutes	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
192	001-1201-5115-000-00 Eee-aides Salaries	\$8,583.25	\$2,966.65	\$12,054.09	\$17,054.09	\$5,000.00	41.480%
193	Salaries/Stipends and Wages	\$8,583.25	\$2,966.65	\$13,054.09	\$35,108.18	\$22,054.09	168.944%
194							
195	001-1201-5210-000-00 Eee-group Health Insurance	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	0.000%
196	001-1201-5210-100-00 Eee-HRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
197	001-1201-5220-000-00 Eee-fica	\$656.75	\$226.89	\$998.64	\$2,685.78	\$1,687.14	168.944%
198	001-1201-5240-000-00 EEE Retirement	\$0.00	\$0.00	\$241.08	\$241.08	\$0.00	0.000%
199	001-1201-5250-000-00 Eee-workman's Comp.	\$67.30	\$103.50	\$109.69	\$109.69	\$0.00	0.000%
200	001-1201-5260-000-00 Eee-unemployment Comp.	\$0.00	\$119.80	\$17.60	\$17.60	\$0.00	0.000%
201	001-1201-5270-000-00 Eee-course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
202	001-1201-5280-000-00 Eee-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
203	001-1201-5281-000-00 Eee-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
204	001-1201-5290-000-00 Eee-professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
205	Employee Benefits	\$724.05	\$450.19	\$1,517.01	\$3,204.15	\$1,687.14	111.215%
206							
207	001-1201-5330-000-00 Eee-Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
208	001-1201-5332-000-00 EEE - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
209	001-1201-5337-000-00 EEE - Learning Adventure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
210	001-1201-5513-000-00 Eee-transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
211	001-1201-5540-000-00 EEE Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
212	001-1201-5561-000-00 EEE Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
213	001-1201-5580-000-00 Eee-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
214	001-1201-5610-000-00 Eee-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
215	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
216	TOTAL 1201 Essential Early Education	\$9,307.30	\$3,416.84	\$14,571.10	\$38,312.33	\$23,741.23	162.934%
217							
218	1410 Student Body Activities						
219	001-1410-5110-000-00 Student Activities - Club Stipends	\$2,900.00	\$2,050.00	\$7,000.00	\$7,000.00	\$0.00	0.000%
220	001-1410-5120-000-00 Student Activities - Coaches & AD Sals	\$6,800.00	\$9,145.00	\$7,000.00	\$10,000.00	\$3,000.00	42.857%
221	001-1410-5121-000-00 Student Activities - Camp Abanaki	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.000%
222	001-1410-5130-000-00 Student Activities - Program Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
223	Salaries/Stipends and Wages	\$9,700.00	\$11,195.00	\$14,500.00	\$17,500.00	\$3,000.00	20.690%
224							
225	001-1410-5220-000-00 FICA/Med	\$543.15	\$592.88	\$1,109.25	\$1,338.75	\$229.50	20.690%
226	001-1410-5250-000-00 Coaches/Refs/Student Progr WC	\$53.32	\$0.00	\$58.25	\$58.25	\$0.00	0.000%
227	Employee Benefits	\$596.47	\$592.88	\$1,167.50	\$1,397.00	\$229.50	19.657%

**Alburgh School District
FY2022 Proposed Budget Detail**

	Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
	001 General Fund	Actual	Actual	Budget			
228							
229	001-1410-5320-000-00 Student activities - Prof Exp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
230	001-1410-5337-000-00 Student activities - Programs	\$2,839.53	\$279.00	\$5,000.00	\$5,000.00	\$0.00	0.000%
231	001-1410-5500-000-00 Student activities - Late Bus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
232	001-1410-5519-000-00 Student activities - Other Purchased Svcs	\$272.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
233	001-1410-5610-000-00 Student Body Activities-general Supplies	\$1,079.33	\$3,116.60	\$3,700.00	\$3,500.00	(\$200.00)	-5.405%
234	001-1410-5683-000-00 Instructional- Sports/Exp/Supl/Bus	\$9,798.08	\$6,882.63	\$22,000.00	\$20,000.00	(\$2,000.00)	-9.091%
235	Non-Personnel Costs.	\$13,988.94	\$10,278.23	\$30,700.00	\$28,500.00	(\$2,200.00)	-7.166%
236	TOTAL 1410 Student Body Activities	\$24,285.41	\$22,066.11	\$46,367.50	\$47,397.00	\$1,029.50	2.220%
237							
238	1422 Summer School Program						
239	001-1422-5110-000-00 Summer School Program- Salary	\$9,085.00	\$14,977.50	\$15,000.00	\$15,000.00	\$0.00	0.000%
240	Salaries/Stipends and Wages	\$9,085.00	\$14,977.50	\$15,000.00	\$15,000.00	\$0.00	0.000%
241						\$0.00	#DIV/0!
242	001-1422-5220-000-00 Summer School - FICA	\$695.09	\$1,144.27	\$1,147.50	\$1,147.50	\$0.00	0.000%
243	001-1422-5250-000-00 Summer School - Workers' Comp	\$71.24	\$87.21	\$88.65	\$92.00	\$3.35	3.779%
244	Employee Benefits	\$766.33	\$1,231.48	\$1,236.15	\$1,239.50	\$3.35	0.271%
245							
246	001-1422-5515-000-00 Summer Sch- Field Trips(Educ)	\$0.00	\$263.50	\$300.00	\$300.00	\$0.00	0.000%
247	001-1422-5610-000-00 Summer School- Supplies	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.000%
248	Non-Personnel Costs.	\$0.00	\$263.50	\$800.00	\$800.00	\$0.00	0.000%
249	TOTAL 1422 Summer School Program	\$9,851.33	\$16,472.48	\$17,036.15	\$17,039.50	\$3.35	0.020%
250							
251	2100 ELL Salaries						
252	74. 001-2100-5110-000-00 ELL Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
253	75. 001-2100-5220-000-00 ELL FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
254	76. 001-2100-5250-000-00 ELL Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
255							
256	TOTAL 2100 ELL Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
257							
258	2120 Guidance Services						
259	001-2120-5110-000-00 Guidance-salary	\$68,981.60	\$51,525.00	\$55,869.00	\$79,636.56	\$23,767.56	42.542%
260	001-2120-5112-000-00 Guidance Substitutes	\$495.00	\$180.00	\$0.00	\$0.00	\$0.00	#DIV/0!
261	Salaries/Stipends and Wages	\$69,476.60	\$51,705.00	\$55,869.00	\$79,636.56	\$23,767.56	42.542%
262							
263	001-2120-5210-000-00 Guidance - Health Ins.	\$1,659.20	\$0.00	\$3,200.00	\$6,400.00	\$3,200.00	100.000%
264	001-2120-5210-100-00 Guidance - HRA	\$1,399.88	\$88.95	\$0.00	\$0.00	\$0.00	#DIV/0!
265	001-2120-5220-000-00 Guidance -FICA	\$4,880.29	\$4,171.69	\$4,742.98	\$6,092.20	\$1,349.22	28.447%
266	001-2120-5230-000-00 Guidance - Life Insurance	\$73.50	\$52.92	\$101.00	\$142.00	\$41.00	40.594%
267	001-2120-5250-000-00 Guidance-Workers Comp	\$0.00	\$558.35	\$508.00	\$994.00	\$486.00	95.669%
268	001-2120-5260-000-00 Guidance-unemployment	\$180.80	\$119.80	\$18.00	\$40.00	\$22.00	122.222%
269	001-2120-5270-000-00 Guidance - Course Reimbursement	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00	#DIV/0!
270	001-2120-5280-000-00 Guidance - Dental	\$632.16	\$375.29	\$485.00	\$970.00	\$485.00	100.000%
271	001-2120-5281-000-00 Guidance Vision Insurance	\$178.38	\$118.89	\$150.00	\$300.00	\$150.00	100.000%
272	001-2120-5290-000-00 Guidance-Prof. Development	\$200.00	\$125.00	\$960.00	\$600.00	(\$360.00)	-37.500%

**Alburgh School District
FY2022 Proposed Budget Detail**

	Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
	001 General Fund	Actual	Actual	Budget			
273	Employee Benefits	\$9,204.21	\$5,610.89	\$10,164.98	\$17,138.20	\$6,973.22	68.600%
274							
275	001-2120-5580-000-00 Guidance-Travel	\$31.17	\$11.66	\$500.00	\$100.00	(\$400.00)	-80.000%
276	001-2120-5610-000-00 Guidance-general Supplies	\$78.21	\$56.50	\$300.00	\$200.00	(\$100.00)	-33.333%
277	001-2120-5640-000-00 Guidance-books	\$0.00	\$0.00	\$500.00	\$100.00	(\$400.00)	-80.000%
278	001-2120-5650-000-00 Guidance - A/V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
279	Non-Personnel Costs.	\$109.38	\$68.16	\$1,300.00	\$400.00	(\$900.00)	-69.231%
280	TOTAL 2120 Guidance Services	\$78,790.19	\$57,384.05	\$67,333.98	\$97,174.75	\$29,840.77	44.318%
281							
282	2134 Health Services						
283	001-2134-5110-000-00 Health Services-salaries(nurse and assist)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
284	001-2134-5115-000-00 Health Services- Assistant	\$16,432.54	\$20,352.82	\$18,900.00	\$19,743.75	\$843.75	4.464%
285	Salaries/Stipends and Wages	\$16,432.54	\$20,352.82	\$18,900.00	\$19,743.75	\$843.75	4.464%
286							
287	001-2134-5210-000-00 Health Services-group Health Insurance	\$3,318.39	\$6,770.67	\$7,857.67	\$7,220.00	(\$637.67)	-8.115%
288	001-2134-5210-100-00 Health Services-HRA	\$329.60	\$3,165.75	\$2,250.00	\$2,100.00	(\$150.00)	-6.667%
289	001-2134-5220-000-00 Health Services-fica	\$1,158.37	\$1,380.52	\$1,445.85	\$1,510.40	\$64.55	4.464%
290	001-2134-5230-000-00 Nurse - Life Ins	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
291	001-2134-5240-000-00 Health Svcs - Retirement	\$0.00	\$14.00	\$378.00	\$395.00	\$17.00	4.497%
292	001-2134-5250-000-00 Health Services-Workers Comp.	\$669.73	\$264.27	\$171.99	\$180.00	\$8.01	4.657%
293	001-2134-5260-000-00 Health Services-unemployment Comp.	\$90.40	\$119.80	\$17.60	\$20.00	\$2.40	13.636%
294	001-2134-5270-000-00 Health Services-tuition Reimbursement	\$320.08	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
295	001-2134-5280-000-00 Health Services-group Dental Insurance	\$116.56	\$480.80	\$493.80	\$395.00	(\$98.80)	-20.008%
296	001-2134-5281-000-00 Health Services-group Vision Insurance	\$860.00	\$170.24	\$174.84	\$145.00	(\$29.84)	-17.067%
297	001-2134-5290-000-00 Health Services-Prof. Development	\$0.00	\$595.00	\$450.00	\$450.00	\$0.00	0.000%
298	Employee Benefits	\$6,863.13	\$12,961.05	\$13,239.75	\$12,415.40	(\$824.35)	-6.226%
299							
300	001-2134-5320-000-00 Health Services - Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
301	001-2134-5332-000-00 Health Services Assessment	\$25,592.00	\$23,963.00	\$24,144.00	\$25,759.00	\$1,615.00	6.689%
302	001-2134-5580-000-00 Health Services-travel	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
303	001-2134-5610-000-00 Health Services-general Supplies	\$872.10	\$1,006.34	\$900.00	\$2,000.00	\$1,100.00	122.222%
304	Non-Personnel Costs.	\$26,464.10	\$24,969.34	\$25,144.00	\$27,859.00	\$2,715.00	10.798%
305	TOTAL 2134 Health Services	\$49,759.77	\$58,283.21	\$57,283.75	\$60,018.15	\$2,734.40	4.773%
306							
307	2140 Psychological Services						
308	001-2140-5320-000-00 Psych Services-Prof Educ Svcs	\$0.00	\$6,480.00	\$5,000.00	\$7,500.00	\$2,500.00	50.000%
309	001-2140-5330-000-00 Psych Svcs- Prof. Svcs- Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
310	Non-Personnel Costs.	\$0.00	\$6,480.00	\$5,000.00	\$7,500.00	\$2,500.00	50.000%
311	TOTAL 2140 Psychological Services	\$0.00	\$6,480.00	\$5,000.00	\$7,500.00	\$2,500.00	50.000%
312							
319	2150 Speech Services						
320	001-2150-5110-000-00 Speech Services-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
321	001-2150-5112-000-00 Speech Services-substitutes	\$810.00	\$135.00	\$0.00	\$0.00	\$0.00	#DIV/0!
322	001-2150-5115-000-00 Speech Services-aides Salaries	\$25,095.10	\$26,018.44	\$25,557.30	\$0.00	(\$25,557.30)	-100.000%
323	Salaries/Stipends and Wages	\$25,905.10	\$26,153.44	\$25,557.30	\$0.00	(\$25,557.30)	-100.000%

**Alburgh School District
FY2022 Proposed Budget Detail**

	Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
	001 General Fund	Actual	Actual	Budget			
324							
325	001-2150-5210-000-00 Speech Services-group Health Insurance	\$5,753.25	\$5,887.81	\$7,070.30	\$0.00	(\$7,070.30)	-100.000%
326	001-2150-5210-100-00 Speech Services-HRA	\$1,858.90	\$946.19	\$2,025.00	\$0.00	(\$2,025.00)	-100.000%
327	001-2150-5220-000-00 Speech Services-fica	\$1,932.05	\$1,948.25	\$1,955.13	\$0.00	(\$1,955.13)	-100.000%
328	001-2150-5230-000-00 Speech Svcs - Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
329	001-2150-5240-000-00 Speech Svcs - Retirement	\$495.90	\$520.41	\$511.20	\$0.00	(\$511.20)	-100.000%
330	001-2150-5250-000-00 Speech Services-Workers Comp.	\$196.77	\$199.11	\$232.20	\$0.00	(\$232.20)	-100.000%
331	001-2150-5260-000-00 Speech Services-unemployment Comp.	\$90.40	\$119.80	\$17.60	\$0.00	(\$17.60)	-100.000%
332	001-2150-5270-000-00 Speech Services-course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
333	001-2150-5280-000-00 Speech Services-group Dental Insurance	\$430.58	\$418.13	\$444.60	\$0.00	(\$444.60)	-100.000%
334	001-2150-5281-000-00 Speech Services-group Vision Insurance	\$156.76	\$148.03	\$157.80	\$0.00	(\$157.80)	-100.000%
335	001-2150-5290-000-00 Speech Services-Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
336	Employee Benefits	\$10,914.61	\$10,187.73	\$12,413.83	\$0.00	(\$12,413.83)	-100.000%
337							
338	001-2150-5320-000-00 Speech Services-Prof. Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
339	001-2150-5580-000-00 Speech Services-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
340	001-2150-5610-000-00 Speech Services-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
341	001-2150-5640-000-00 Speech Svc - books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
342	001-2150-5650-000-00 Speech Svc - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
343	001-2150-5660-000-00 Speech services - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
344	001-2150-5670-000-00 Speech Svc - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
345	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
346	TOTAL 2150 Speech Services	\$36,819.71	\$36,341.17	\$37,971.13	\$0.00	(\$37,971.13)	-100.000%
347							
386	2222 Library						
387	001-2222-5110-000-00 Library Services-salary	\$23,039.31	\$22,275.00	\$23,894.00	\$28,900.89	\$5,006.89	20.955%
388	001-2222-5112-000-00 Library Services-substitutes	\$1,305.00	\$620.00	\$0.00	\$0.00	\$0.00	#DIV/0!
389	001-2222-5115-000-00 Library Aide Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
390	Salaries/Stipends and Wages	\$24,344.31	\$22,895.00	\$23,894.00	\$28,900.89	\$5,006.89	20.955%
391							
392	001-2222-5210-000-00 Library Services-group Health Insurance	\$3,116.01	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.000%
393	001-2222-5210-100-00 Library Services-HRA	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
394	001-2222-5220-000-00 Library Services-fica	\$1,681.41	\$1,750.15	\$1,827.89	\$2,210.92	\$383.03	20.955%
429	001-2222-5230-000-00 Library Services - Group Life Insurance	\$88.20	\$36.80	\$63.00	\$44.00	(\$19.00)	-30.159%
430	001-2222-5240-000-00 Library Retirement	\$0.00	\$1,308.00	\$0.00	\$0.00	\$0.00	#DIV/0!
431	001-2222-5250-000-00 Library Services-Workers Comp.	\$0.00	\$182.24	\$18.00	\$218.00	\$200.00	1111.111%
432	001-2222-5260-000-00 Library Services-unemployment Comp.	\$90.40	\$119.80	\$18.00	\$20.00	\$2.00	11.111%
433	001-2222-5270-000-00 Library Services-Course Reimbursement	\$2,272.00	\$2,079.00	\$1,050.00	\$0.00	(\$1,050.00)	-100.000%
434	001-2222-5280-000-00 Library Services-group Dental Insurance	\$260.52	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
435	001-2222-5281-000-00 Library Services-group Vision Insurance	\$112.74	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
436	001-2222-5290-000-00 Library Services-Prof. Development	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.000%
437	Employee Benefits	\$8,121.28	\$5,475.99	\$5,276.89	\$5,276.89	\$0.00	0.000%
438							
439	001-2222-5515-000-00 Library Services-Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
440	001-2222-5610-000-00 Library Services-library Supplies	\$889.14	\$57.80	\$450.00	\$300.00	(\$150.00)	-33.333%

**Alburgh School District
FY2022 Proposed Budget Detail**

	Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
	001 General Fund	Actual	Actual	Budget			
441	001-2222-5640-000-00 Library Services-library Books	\$798.40	\$2,107.14	\$4,000.00	\$4,000.00	\$0.00	0.000%
442	001-2222-5640-000-90 Library Services-Books Grant Funded	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
443	001-2222-5641-000-00 Library Services-magazines/periodicals	\$125.61	\$0.00	\$250.00	\$400.00	\$150.00	60.000%
444	001-2222-5650-000-00 Library Services AV Material	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
445	001-2222-5670-000-00 Library Services-computer Software	\$500.00	\$750.00	\$1,500.00	\$620.00	(\$880.00)	-58.667%
446	001-2222-5730-000-00 Library Services-furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
447	001-2222-5733-000-00 Library Services-Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
448	001-2222-5734-000-00 Library Services-computer Equipment	\$0.00	\$1,979.47	\$2,750.00	\$1,000.00	(\$1,750.00)	-63.636%
449	001-2222-5739-000-00 Library - AV Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
450	Non-Personnel Costs.	\$2,313.15	\$4,894.41	\$8,950.00	\$6,320.00	(\$2,630.00)	-29.385%
451	TOTAL 2222 Library	\$34,778.74	\$33,265.40	\$38,120.89	\$40,497.78	\$2,376.89	6.235%
452							
453	2310 Board of Education						
454	001-2310-5110-000-00 Board Of Ed Services-salaries	\$3,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.000%
455	001-2310-5111-000-00 Board Of Ed/treasurer-salary	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
456	001-2310-5113-000-00 Board of Ed Secretary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
457	Salaries/Stipends and Wages	\$4,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00	0.000%
458							
459	001-2310-5220-000-00 Board Of Ed Services-fica	\$344.25	\$497.25	\$382.50	\$497.25	\$114.75	30.000%
460	001-2310-5240-000-00 Treasurer's Fica	\$0.00	\$0.00	\$114.75	\$114.75	\$0.00	0.000%
461	133. 001-2310-5250-000-00 Board of Ed Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
462	Employee Benefits	\$344.25	\$497.25	\$497.25	\$612.00	\$114.75	23.077%
463							
464	001-2310-5300-000-00 Cafeteria Plan	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
465	001-2310-5330-000-00 Board of Ed. Purchased Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
466	001-2310-5360-000-00 Board Of Ed Svs-Governance Consulting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
467	001-2310-5360-000-00 Board Of Ed Services-legal Services	\$13,099.00	\$2,162.50	\$10,000.00	\$10,000.00	\$0.00	0.000%
468	001-2310-5361-000-00 Board Of Ed Services-negotiations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
469	001-2310-5370-000-00 Board Of Ed / Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
470	001-2310-5370-000-00 Board Of Ed / Town Service Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
471	001-2310-5530-000-00 Board Of Ed Services-Postage/Mailings	\$237.87	\$0.00	\$0.00	\$250.00	\$250.00	#DIV/0!
472	001-2310-5540-000-00 Board Of Ed Services-advertising	\$978.75	\$661.00	\$750.00	\$750.00	\$0.00	0.000%
473	001-2310-5580-000-00 School Board Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
474	001-2310-5610-000-00 Board Of Ed Services-supplies	\$0.00	\$107.75	\$750.00	\$500.00	(\$250.00)	-33.333%
475	001-2310-5611-000-00 Board of Ed - Board of Ed Expense	\$0.00	\$0.00	\$150.00	\$0.00	(\$150.00)	-100.000%
476	001-2310-5612-000-00 Board Of Ed Services-treasurer's Supplie	\$0.00	\$0.00	\$50.00	\$0.00	(\$50.00)	-100.000%
477	001-2310-5613-000-00 Board of Ed Svc - Expense	\$0.00	\$0.00	\$450.00	\$0.00	(\$450.00)	-100.000%
478	001-2310-5810-000-00 Board Of Ed ServicesDues/Fees/Reg	\$2,159.18	\$0.00	\$1,400.00	\$1,400.00	\$0.00	0.000%
479	Non-Personnel Costs.	\$16,474.80	\$2,931.25	\$15,050.00	\$14,400.00	(\$650.00)	-4.319%
480	TOTAL 2310 Board of Education	\$21,319.05	\$9,928.50	\$22,047.25	\$21,512.00	(\$535.25)	-2.428%
481							
482	2320 Administrative Services - Supervisory U						
483	001-2320-5331-000-00 GISU General Assessment	\$355,799.00	\$423,374.00	\$476,675.00	\$476,080.00	(\$595.00)	-0.125%
484	001-2320-5322-000-00 Administration Services- SU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
485		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

**Alburgh School District
FY2022 Proposed Budget Detail**

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
486	Non-Personnel Costs.	\$355,799.00	\$423,374.00	\$476,675.00	\$476,080.00	(\$595.00)	-0.125%
487	TOTAL 2320 Administrative Services - Supervisory U	\$355,799.00	\$423,374.00	\$476,675.00	\$476,080.00	(\$595.00)	-0.125%
488							
489	2410 Principal Services						
490	001-2410-5110-000-00 Principal Service-salary	\$95,000.00	\$97,850.00	\$100,786.00	\$103,306.00	\$2,520.00	2.500%
491	001-2410-5112-000-00 Principal Services-substitutes	\$3,684.81	\$1,082.25	\$0.00	\$0.00	\$0.00	#DIV/0!
492	001-2410-5113-000-00 Principal Service-Secretary's salaries	\$100,074.73	\$80,025.16	\$80,531.20	\$82,776.37	\$2,245.17	2.788%
493	001-2410-5117-000-00 Prin Svc - Home School Coordinator	\$56,270.00	\$58,521.00	\$60,862.00	\$62,537.00	\$1,675.00	2.752%
494	Salaries/Stipends and Wages	\$255,029.54	\$237,478.41	\$242,179.20	\$248,619.37	\$6,440.17	2.659%
495							
496	001-2410-5210-000-00 Principal Services-group Health Insuranc	\$38,949.09	\$46,842.90	\$58,374.27	\$67,042.00	\$8,667.73	14.849%
497	001-2410-5210-100-00 Principal Services-HRA	\$10,486.40	\$2,425.22	\$13,750.00	\$12,600.00	(\$1,150.00)	-8.364%
498	001-2410-5220-000-00 Principal Services-fica	\$19,103.80	\$17,557.66	\$18,526.71	\$19,019.38	\$492.67	2.659%
499	001-2410-5230-000-00 Principal Svcs - Group Life Insurance	\$339.15	\$527.70	\$630.00	\$428.00	(\$202.00)	-32.063%
500	001-2410-5240-000-00 Principal Svcs - Retirement	\$1,321.16	\$2,349.90	\$2,871.52	\$2,898.00	\$26.48	0.922%
501	001-2410-5250-000-00 Principal Services-Workers Comp.	\$2,151.44	\$1,849.53	\$2,223.04	\$2,221.00	(\$2.04)	-0.092%
502	001-2410-5260-000-00 Principal Service-unemployment Comp.	\$361.60	\$531.65	\$70.80	\$80.00	\$9.20	12.994%
503	001-2410-5270-000-00 Principal Svcs.- Course Reimb.	\$1,800.00	\$0.00	\$2,000.00		(\$2,000.00)	-100.000%
504	001-2410-5280-000-00 Principal Services-group Dental Insuranc	\$3,255.45	\$3,697.83	\$3,984.16	\$4,029.60	\$45.44	1.141%
505	001-2410-5281-000-00 Principal Services-group Vision Insuranc	\$934.34	\$924.78	\$1,075.28	\$1,130.84	\$55.56	5.167%
506	001-2410-5282-000-00 Principal LTD	\$0.00	\$812.14	\$0.00	\$815.00	\$815.00	#DIV/0!
507	001-2410-5290-000-00 Principal Svcs.- Prof. Development	\$764.00	\$1,996.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
508	001-2410-5291-000-00 Principal Services-Prof. Expense-Princip	\$675.97	\$3,105.17	\$0.00	\$0.00	\$0.00	#DIV/0!
509	001-2410-5292-000-00 Principal Other Emp Benefits	\$226.48	\$3,600.00	\$227.00	\$227.00	\$0.00	0.000%
510	Employee Benefits	\$80,368.88	\$86,220.48	\$105,232.78	\$111,990.82	\$6,758.04	6.422%
511							
512	001-2410-5430-000-00 Principal Svcs.- Copier Svcs.	\$5,042.88	\$5,645.27	\$6,450.00	\$0.00	(\$6,450.00)	-100.000%
513	001-2410-5530-000-00 Principal Services-telephone	\$3,824.34	\$4,702.37	\$4,000.00	\$4,000.00	\$0.00	0.000%
514	001-2410-5532-000-00 Principal Svcs.- Postage	\$736.54	\$922.09	\$1,500.00	\$1,500.00	\$0.00	0.000%
515	001-2410-5580-000-00 Principal Services-travel	\$1,966.70	\$535.52	\$2,000.00	\$750.00	(\$1,250.00)	-62.500%
516	001-2410-5610-000-00 Principal Services-office Supplies/petty	\$4,548.64	\$5,728.34	\$2,500.00	\$2,500.00	\$0.00	0.000%
517	001-2410-5612-000-00 Principal - Other	\$0.00	\$0.00	\$200.00	\$0.00	(\$200.00)	-100.000%
518	001-2410-5640-000-00 Principal - Books	\$73.90	\$269.22	\$0.00	\$0.00	\$0.00	#DIV/0!
519	001-2410-5641-000-00 Principal - Mag/Periodicals	\$230.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
520	001-2410-5670-000-00 Principals Svcs - Computer Software	\$350.00	\$612.50	\$0.00	\$650.00	\$650.00	#DIV/0!
521	001-2410-5733-000-00 Principal Svcs- Furn./Fixtures	\$1,423.69	\$644.70	\$700.00	\$700.00	\$0.00	0.000%
522	001-2410-5734-000-00 Principal Svcs. - Computer Equipment	\$0.00	\$1,995.83	\$1,250.00	\$0.00	(\$1,250.00)	-100.000%
523	001-2410-5810-000-00 Dues and Fees	\$925.00	\$1,578.14	\$1,500.00	\$1,500.00	\$0.00	0.000%
524	Non-Personnel Costs.	\$19,121.69	\$22,633.98	\$20,100.00	\$11,600.00	(\$8,500.00)	-42.289%
525	TOTAL 2410 Principal Services	\$354,520.11	\$346,332.87	\$367,511.98	\$372,210.19	\$4,698.21	1.278%
526							
527	2420 Supportive Services - Special Ed Coordi						
528	001-2420-5110-000-00 Support Svc. Staff-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
529	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
530							

**Alburgh School District
FY2022 Proposed Budget Detail**

	Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
	001 General Fund	Actual	Actual	Budget			
531	001-2420-5210-000-00 Support Svc Staff-All Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
532	001-2420-5220-000-00 Support Svc Staff- FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
533	001-2420-5230-000-00 Group Life Ins	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
534	001-2420-5240-000-00 Support Svc Staff -Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
535	001-2420-5250-000-00 Support Svc Staff-Workers Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
536	001-2420-5260-000-00 Support Svc. Staff-unemployment Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
537	001-2420-5280-000-00 Support Svc Staff-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
538	001-2420-5281-000-00 Support Svc Staff-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
539	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
540							
541	001-2420-5331-000-00 GISU Assessment- Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
542	001-2420-5332-000-00 GISU Special Ed Assessment	\$581,074.59	\$688,203.08	\$676,764.55	\$392,743.00	(\$284,021.55)	-41.968%
543	001-2420-5500-000-00 Support Svc Staff-office Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
544	001-2420-5580-000-00 Support Svc Staff-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
545	Non-Personnel Costs.	\$581,074.59	\$688,203.08	\$676,764.55	\$392,743.00	(\$284,021.55)	-41.968%
546	TOTAL 2420 Supportive Services - Special Ed Coordi	\$581,074.59	\$688,203.08	\$676,764.55	\$392,743.00	(\$284,021.55)	-41.968%
547							
548	2520 Short Term Loans						
549	001-2520-5830-000-00 Fiscal Services-short Term Loans Interes	\$31,982.64	\$0.00	\$26,000.00	\$26,000.00	\$0.00	0.000%
550	001-2520-5910-000-00 Fiscal Services-short Term Note	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
551	Non-Personnel Costs.	\$31,982.64	\$0.00	\$26,000.00	\$26,000.00	\$0.00	0.000%
552	TOTAL 2520 Short Term Loans	\$31,982.64	\$0.00	\$26,000.00	\$26,000.00	\$0.00	0.000%
553							
554	2600 Operation/Maintenance of Plant						
555	001-2600-5110-000-00 Operation/maint. Of Plant-salaries	\$71,480.86	\$73,708.69	\$69,409.60	\$74,090.00	\$4,680.40	6.743%
556	001-2600-5111-000-00 Operation/maint. Of Plant-Maint Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
557	001-2600-5112-000-00 Operation/maint. Of Plant-substitutes	\$7,858.50	\$6,973.88	\$6,000.00	\$0.00	(\$6,000.00)	-100.000%
558	Salaries/Stipends and Wages	\$79,339.36	\$80,682.57	\$75,409.60	\$74,090.00	(\$1,319.60)	-1.750%
559							
560	001-2600-5210-000-00 Operation/maint. Of Plant-group Health I	\$7,235.95	\$10,750.60	\$12,713.22	\$14,452.00	\$1,738.78	13.677%
561	001-2600-5210-100-00 Operation/maint. Of Plant-HRA	\$1,909.66	\$947.59	\$4,750.00	\$4,200.00	(\$550.00)	-11.579%
562	001-2600-5220-000-00 Operation/maint. Of Plant-fica	\$5,994.91	\$5,931.97	\$5,768.83	\$5,667.89	(\$100.95)	-1.750%
563	001-2600-5230-000-00 Operation/maint. Of Plant- Life Ins.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
564	001-2600-5240-000-00 Oper/Maint of Plant- Retirement	\$1,425.31	\$1,408.65	\$1,388.19	\$1,482.00	\$93.81	6.758%
565	001-2600-5250-000-00 Operation/maint. Of Plant-Workers Comp	\$0.00	\$4,484.63	\$631.63	\$674.00	\$42.37	6.708%
566	001-2600-5260-000-00 Operation/maint. Of Plant-unemployment C	\$180.80	\$250.82	\$35.60	\$40.00	\$4.40	12.360%
567	001-2600-5280-000-00 Operation/maint. Of Plant-group Dental I	\$1,001.14	\$493.80	\$493.80	\$493.80	\$0.00	0.000%
568	001-2600-5281-000-00 Operation/maint. Of Plant-group Vision I	\$400.28	\$174.80	\$174.85	\$182.00	\$7.15	4.089%
569	Employee Benefits	\$18,148.05	\$24,442.86	\$25,956.12	\$27,191.69	\$1,235.57	4.760%
570							
571	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!
572	001-2600-5411-000-00 Oper/Maint. of Plant- Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
573	001-2600-5421-000-00 Operation/maint. Of Plant-garbage Collec	\$4,540.53	\$5,017.25	\$4,000.00	\$5,500.00	\$1,500.00	37.500%
574	001-2600-5422-000-00 Operation/maint. Of Plant-snow plowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
575	001-2600-5424-000-00 Operation/maint. Of Plant-lawn services	\$0.00	\$0.00	\$0.00	\$4,250.00	\$4,250.00	#DIV/0!

**Alburgh School District
FY2022 Proposed Budget Detail**

	Description	FY 2019	FY 2020	FY 2021	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
	001 General Fund	Actual	Actual	Budget			
576	001-2600-5431-000-00 Operation/maint. Of Plant-grounds - Repa	\$0.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)	-100.000%
577	001-2600-5432-000-00 Operation/Maint of Plant - Repairs/Maint	\$64,859.65	\$77,113.82	\$50,000.00	\$50,000.00	\$0.00	0.000%
578	001-2600-5433-000-00 Operation/Maint of Plant - equip repairs	\$8,124.51	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
579	001-2600-5436-000-00 Op/Maint of Plant - Contr Service	\$5,373.86	\$4,490.00	\$6,500.00	\$4,500.00	(\$2,000.00)	-30.769%
580	001-2600-5580-000-00 Oper/maint Of Plant-travel	\$263.73	\$201.84	\$600.00	\$300.00	(\$300.00)	-50.000%
581	001-2600-5610-000-00 Oper/maint. Of Plant-Custodial Supplies	\$18,927.33	\$16,471.91	\$15,000.00	\$17,500.00	\$2,500.00	16.667%
582	001-2600-5620-000-00 Operation/maint. Of Plant-Energy Services	\$16,416.38	\$24,550.34	\$12,000.00	\$12,000.00	\$0.00	0.000%
583	001-2600-5621-000-00 Operation/maint. Of Plant-Energy Chip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
584	001-2600-5622-000-00 Operation/maint. Of Plant-Electricity	\$13,831.50	\$8,429.53	\$35,000.00	\$15,000.00	(\$20,000.00)	-57.143%
585	001-2600-5623-000-00 Operation/Plant - Propane	\$35,319.06	\$29,878.32	\$42,000.00	\$42,000.00	\$0.00	0.000%
586	001-2600-5624-000-00 Oper/maint Of Plant-Water	\$6,777.53	\$4,891.65	\$10,000.00	\$8,000.00	(\$2,000.00)	-20.000%
587	001-2600-5710-000-00 Operation/maint. Of Plant-improvements	\$82,745.36	\$53,547.08	\$130,000.00	\$330,000.00	\$200,000.00	153.846%
588	001-2600-5730-000-00 Operation/Maint of Plant- Equipment	\$0.00	\$756.78	\$1,000.00	\$1,000.00	\$0.00	0.000%
589	001-2600-5733-000-00 Operation/maint Of Plant-furniture & Fix	\$0.00	\$253.97	\$0.00	\$0.00	\$0.00	#DIV/0!
590	Non-Personnel Costs.	\$257,179.44	\$225,602.49	\$308,600.00	\$490,050.00	\$181,450.00	58.798%
591	TOTAL 2600 Operation/Maintenance of Plant	\$354,666.85	\$330,727.92	\$409,965.72	\$591,331.69	\$181,365.97	44.239%
592							
593	2700 Transportation Services						
594	001-2700-5115-000-00 Crossing Guard	\$3,270.00	\$2,678.50	\$4,540.00	\$0.00	(\$4,540.00)	-100.000%
595	Salaries/Stipends and Wages	\$3,270.00	\$2,678.50	\$4,540.00	\$0.00	(\$4,540.00)	-100.000%
596							
597	001-2700-5220-000-00 Crossing Guard FICA	\$46.66	\$204.91	\$347.31	\$0.00	(\$347.31)	-100.000%
598	001-2700-5240-000-00 Transportation - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
599	001-2700-5250-000-00 Crossing Guard - Workers Comp	\$0.00	\$28.54	\$0.00	\$0.00	\$0.00	#DIV/0!
600	001-2700-5260-000-00 Crossing Guard - unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
601	Employee Benefits	\$46.66	\$233.45	\$347.31	\$0.00	(\$347.31)	-100.000%
602							
603	001-2700-5332-000-00 Bus Service from SU	\$156,472.00	\$167,424.00	\$168,991.00	\$197,110.00	\$28,119.00	16.639%
604	001-2700-5519-000-00 Vehicle Oper Svcs- Contract Svc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
605	001-2700-5580-000-00 Student Transportation - Mileage Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
606	Non-Personnel Costs.	\$156,472.00	\$167,424.00	\$168,991.00	\$197,110.00	\$28,119.00	16.639%
607	TOTAL 2700 Transportation Services	\$156,472.00	\$167,424.00	\$168,991.00	\$197,110.00	\$28,119.00	16.639%
608							
609	3100 Food Service						
610	501-3100-5110-000-00 Food Service - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
611	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
612							
613	001-3100-5210-000-00 Food Service-group Health I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
614	001-3100-5210-100-00 Food Service-HRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
615	001-3100-5220-000-00 Food Service-fica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
616	001-3100-5230-000-00 Food Service- Life Ins.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
617	001-3100-5240-000-00 Food Service- Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
618	001-3100-5250-000-00 Food Service-Workers Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
619	001-3100-5260-000-00 Food Service-unemployment C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
620	001-3100-5280-000-00 Food Service-group Dental I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

**Alburgh School District
FY2022 Proposed Budget Detail**

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
621	001-3100-5281-000-00 Food Service-group Vision I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
622	001-3100-5320-000-00 Food Service-Contract Subsidy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
623	001-3100-5610-000-00 Food Service Food Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
624	001-3100-5930-000-00 Tfer to Food Program	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.000%
625	Employee Benefits	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.000%
626	TOTAL 3100 Food Service	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.000%
627							
628	5100 Debt Service						
629	001-5100-5830-000-00 Bus Svc - Interest Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
630	001-5100-5910-000-00 Bus Svc -Principal Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
631	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
632	TOTAL 5100 Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
633							
634	5210 Other Outlays Adjustment to Prior Years						
635	001-5210-5320-000-00 Prior Period Expenditure Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
636	001-5210-5561-000-00 Prior year High School Tuition adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
637	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
638	TOTAL 5210 Adjustments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
639							
640	5600 Transfer to Other Funds						
641	001-5600-5290-000-00 Other Funds Transfer Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
642	001-5600-5290-000-00 Food Service Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
643	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
644	TOTAL 5600 Transfer to Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
645							
646	GRAND TOTAL	\$5,428,674.54	\$6,089,992.35	\$6,680,217.42	\$6,982,910.53	\$302,693.10	4.531%
647							
648	Description						
649	Salaries/Stipends and Wages	\$1,908,924.47	\$2,022,271.59	\$2,183,281.31	\$2,251,889.63	\$68,608.32	3.142%
650	Employee Benefits	\$608,747.44	\$705,932.21	\$834,802.56	\$974,648.96	\$139,846.40	16.752%
651	Non-Personnel Costs.	\$2,911,002.63	\$3,321,976.17	\$3,662,133.55	\$3,756,371.94	\$94,238.39	2.573%
652	Total	\$5,428,674.54	\$6,050,179.97	\$6,680,217.42	\$6,982,910.53	\$302,693.10	4.531%