

**Alburgh School District
FY2023 Proposed Budget Detail**

Description	FY 2020	FY 2021	FY 2022	FY 2023 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
001 General Fund	Actual	Actual	Budget			
1100 Instructional						
001-1100-5110-000-00 Instructional-salaries	\$958,633.06	\$985,416.34	\$1,069,385.25	\$1,084,117.75	\$14,732.50	1.378%
001-1100-5112-000-00 Instructional-substitutes	\$22,108.50	\$20,977.50	\$30,000.00	\$30,000.00	\$0.00	0.000%
001-1100-5114-000-00 Act 504 Aid Salary	\$0.00		\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5115-000-00 Instructional-aides Salaries	\$57,149.66	\$52,130.21	47,123.10	19,947.62	(\$27,175.48)	-57.669%
001-1100-5130-000-00 Instructional - Stipends	\$1,200.00	\$400.00	\$7,200.00	\$7,200.00	\$0.00	0.000%
001-1100-5140-000-00 Retirement Incentive	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Salaries/Stipends and Wages	\$1,039,091.22	\$1,088,924.05	\$1,153,708.35	\$1,141,265.36	(\$12,442.98)	-1.079%
001-1100-5210-000-00 Instructional-group Health	\$174,691.59	\$188,131.17	252,163.45	274,182.86	\$22,019.41	8.732%
001-1100-5215-000-00 Instructional-HRA	\$14,588.75	\$26,792.44	49,350.00	56,800.00	\$7,450.00	15.096%
001-1100-5220-000-00 Instructional-fica	\$70,326.73	\$70,912.13	\$88,258.69	\$88,258.69	\$0.00	0.000%
001-1100-5230-000-00 Instructional - Group Life	\$1,664.04	\$1,923.27	\$1,631.60	\$1,631.70	\$0.10	0.006%
001-1100-5240-000-00 Employee Retirement	\$14,740.30	\$11,332.95	\$9,941.95	\$352.41	(\$9,589.53)	-96.455%
001-1100-5250-000-00 Instructional-Workers Comp.	\$7,454.35	\$8,775.56	\$10,044.03	\$369.66	(\$9,674.37)	-96.320%
001-1100-5260-000-00 Instructional-unemployment Comp.	\$2,321.11	\$2,882.52	\$384.68	\$369.66	(\$15.02)	-3.905%
001-1100-5270-000-00 Instructional-course Reimbursement	\$1,100.00	\$6,720.00	\$26,226.00	\$10,000.00	(\$16,226.00)	-61.870%
001-1100-5280-000-00 Instructional-group Dental Insurance	\$13,384.11	\$13,935.32	\$12,946.50	\$13,268.53	\$322.03	2.487%
001-1100-5281-000-00 Instructional-group Vision Insurance	\$3,454.65	\$3,333.78	\$3,953.03	\$3,341.78	(\$611.25)	-15.463%
001-1100-5282-000-00 Instructional Group - LT Disability Ins	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5290-000-00 Instructional-professional Development	\$5,454.87	\$1,780.00	\$11,400.00	\$5,000.00	(\$6,400.00)	-56.140%
Employee Benefits	\$309,180.50	\$336,519.14	\$466,299.92	\$453,575.29	(\$12,724.63)	-2.729%
001-1100-5320-000-00 Professional Education Services	\$49,205.35	\$46,568.63	\$47,500.00	\$47,500.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5335-000-00 Act 504 Accomodations Secondary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5433-000-00 Instructional-repairs To Equipment	\$0.00	\$0.00	\$750.00	\$750.00	\$0.00	0.000%
001-1100-5515-000-00 Field Trips Educational	\$1,886.41	\$327.78	\$4,070.00	\$5,080.00	\$1,010.00	24.816%
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	\$1,209,182.91	\$1,027,311.96	\$1,557,848.08	\$1,393,430.00	(\$164,418.08)	-10.554%
001-1100-5564-000-00 Tuition HS-Out of State Public/Private	\$256,010.00	\$245,923.00	\$234,079.86	\$185,262.00	(\$48,817.86)	-20.855%
001-1100-5566-000-00 Tuition HS - In State Private/Independent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5568-000-00 State on behalf payment to Tech Ctrs	\$93,153.00	\$88,398.00	95,650.00	95,650.00	\$0.00	0.000%
001-1100-5569-000-00 Tuition - Tech Ctr/Vocational	\$78,496.70	\$67,809.82	82,500.00	82,500.00	\$0.00	0.000%
001-1100-5580-000-00 Instructional-travel	\$858.52	(\$11.66)	\$3,000.00	\$1,000.00	(\$2,000.00)	-66.667%
001-1100-5610-000-00 Instructional-general Supplies	\$16,653.82	\$16,183.54	\$4,421.00	\$19,134.00	\$14,713.00	332.798%
001-1100-5610-105-00 Literacy - Gen Supplies	\$0.00	\$131.04	\$0.00	\$0.00	\$0.00	#DIV/0!

**Alburgh School District
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2	Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget
3					Proposed	Increase	Increase
4	001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
44	001-1100-5610-107-00 Art - Supplies	\$1,998.93	\$2,387.84	\$2,403.00	\$2,403.00	\$0.00	0.000%
45	001-1100-5610-109-00 Music - Supplies	\$542.87	\$1,351.52	\$300.00	\$300.00	\$0.00	0.000%
46	001-1100-5610-109-00 Music - Supplies Island Arts Grant Funded	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
47	001-1100-5610-111-00 Math - Supplies	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.000%
48	001-1100-5610-113-00 Science - Supplies	\$778.86	\$945.80	\$775.00	\$775.00	\$0.00	0.000%
49	001-1100-5610-115-00 Social Studies - Supplies	\$42.48	\$0.00	\$0.00	\$400.00	\$400.00	#DIV/0!
50	001-1100-5610-117-00 Physical Education Supplies	\$874.26	\$402.23	\$600.00	\$1,100.00	\$500.00	83.333%
51	001-1100-5611-000-00 Instructional -achievement testing & scoring	\$0.00	\$114.00	\$0.00	\$0.00	\$0.00	#DIV/0!
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	\$2,169.49	\$292.29	\$0.00	\$0.00	\$0.00	#DIV/0!
54	001-1100-5640-105-00 Literacy - Books	\$0.00	\$0.00	\$6,163.00	\$11,103.00	\$4,940.00	80.156%
55	001-1100-5640-107-00 Art - Books	\$0.00	\$0.00	\$2,611.00	\$250.00	(\$2,361.00)	-90.425%
56	001-1100-5640-109-00 Music- Books	\$249.82	\$0.00	\$423.00	\$450.00	\$27.00	6.383%
57	001-1100-5640-111-00 Math - Books	\$0.00	\$0.00	\$2,783.00	\$0.00	(\$2,783.00)	-100.000%
58	001-1100-5640-113-00 Science - Books	\$552.50	\$344.80	\$340.00	\$0.00	(\$340.00)	-100.000%
59	001-1100-5640-115-00 Social Studies - Books	\$0.00	\$0.00	\$400.00	\$1,300.00	\$900.00	225.000%
60	001-1100-5641-000-00 Magazines/Periodicals	\$610.68	\$1,364.93	\$0.00	\$0.00	\$0.00	#DIV/0!
61	001-1100-5641-105-00 Literacy - Magazines/Periodicals	\$0.00	\$0.00	\$550.00	\$0.00	(\$550.00)	-100.000%
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	\$126.50	\$0.00	\$250.00	\$0.00	(\$250.00)	-100.000%
64	001-1100-5650-000-00 Instructional-audio-visual Materials	\$933.98	\$0.00	\$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	\$307.22	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
71	001-1100-5660-105-00 Literacy - Manipulative Devices	\$0.00	\$798.29	\$0.00	\$0.00	\$0.00	#DIV/0!
72	001-1100-5660-107-00 Art - Manipulatives	\$0.00	\$0.00	\$0.00	\$950.00	\$950.00	#DIV/0!
73	001-1100-5660-111-00 Math - Manipulatives	\$133.68	\$0.00	\$500.00	\$500.00	\$0.00	0.000%
74	001-1100-5660-113-00 Science - Manipulatives	\$0.00	\$0.00	\$510.00	\$727.00	\$217.00	42.549%
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	\$4,640.63	\$4,394.61	\$2,897.00	\$4,100.00	\$1,203.00	41.526%
77	001-1100-5670-111-00 Math - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
78	001-1100-5681-113-00 Science - Tech Ed	\$0.00	\$140.93	\$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	\$254.59	\$761.44	\$0.00	\$0.00	\$0.00	#DIV/0!
81	001-1100-5730-109-00 Music - Equipment	\$0.00	\$199.00	\$0.00	\$0.00	\$0.00	#DIV/0!
82	001-1100-5730-117-00 Phys Ed - Equipment	\$115.98	\$484.56	\$500.00	\$500.00	\$0.00	0.000%
83	001-1100-5733-000-00 Instructional-furniture & Fixtures	\$4,583.24	\$2,909.98	\$2,000.00	\$2,000.00	\$0.00	0.000%

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Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget
	Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
001 General Fund						
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	\$10,168.83	\$16,142.11	\$15,000.00	\$15,000.00	\$0.00	0.000%
001-1100-5739-000-00 AV Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5810-000-00 Dues/Fees/Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Non-Personnel Costs.	\$1,734,531.25	\$1,525,676.44	\$2,069,073.94	\$1,872,414.00	(\$196,659.94)	-9.505%
TOTAL 1100 Instructional	\$3,082,802.97	\$2,951,119.63	\$3,689,082.21	\$3,467,254.65	(\$221,827.56)	-6.013%
1101 Title I						
001-1101-5110-000-00 SWP Salaries Incl	\$104,400.00	\$112,557.00	\$111,520.16	\$128,156.72	\$16,636.56	14.918%
001-1101-5112-000-00 SWP Substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5115-000-00 SWP Aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Salaries/Stipends and Wages	\$104,400.00	\$112,557.00	\$111,520.16	\$128,156.72	\$16,636.56	14.918%
001-1101-5210-000-00 SWP Group Health	\$6,181.06	\$10,463.04	\$12,022.00	\$32,279.12	\$20,257.12	168.500%
001-1101-5215-000-00 SWP HRA	\$897.56	\$79.06	\$2,100.00	\$6,300.00	\$4,200.00	200.000%
001-1101-5220-000-00 SWP FICA	\$8,060.66	\$8,432.19	\$8,531.29	\$9,803.99	\$1,272.70	14.918%
001-1101-5230-000-00 SWP Life Insurance	\$0.00	\$0.00	\$176.00	\$176.40	\$0.40	0.227%
001-1101-5231-000-00 SWP Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5232-000-00 SWP Retire Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5240-000-00 SWP Teacher Retirement	\$16,544.46	\$18,377.88	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1101-5250-000-00 SWP Workers Comp.	\$796.07	\$892.60	\$1,015.07	\$1,166.23	\$151.16	14.892%
001-1101-5260-000-00 SWP Unempl. Comp.	\$250.82	\$280.90	\$40.00	\$35.38	(\$4.62)	-11.560%
001-1101-5270-000-00 SWP Course Reimb	\$0.00	\$0.00	\$1,200.00	\$0.00	(\$1,200.00)	-100.000%
001-1101-5280-000-00 SWP Group Dental	\$469.11	\$703.65	\$469.11	\$1,809.86	\$1,340.75	285.808%
001-1101-5281-000-00 SWP Group Vision	\$148.61	\$231.81	\$148.61	\$486.85	\$338.24	227.602%
001-1101-5290-000-00 SWP Prof. Development	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Employee Benefits	\$33,348.35	\$41,461.13	\$25,702.08	\$52,057.82	\$26,355.74	102.543%
001-1101-5610-000-00 SWP- Supplies	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
001-1101-5640-000-00 Books	\$0.00	\$630.59	\$300.00	\$300.00	\$0.00	0.000%
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	\$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!
001-1101-5734-000-00 Computer Equip	\$3,500.00	\$6,300.00	\$100.00	\$0.00	(\$100.00)	-100.000%
Non-Personnel Costs.	\$3,500.00	\$6,930.59	\$500.00	\$400.00	(\$100.00)	-20.000%
TOTAL 1101 Title I	\$141,248.35	\$160,948.72	\$137,722.24	\$180,614.54	\$42,892.30	31.144%
1123 Universal Access Pre-K/Act 62						

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	Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget
		Actual	Actual	Budget	Proposed	Increase	Increase
					Budget	Amount	Percentage
2							
3							
4	001 General Fund						
124	001-1123-5110-000-00 Universal Access-Pre K Salaries	\$50,200.00	\$40,450.50	\$41,664.02	\$41,664.02	\$0.00	0.000%
125	001-1123-5112-000-00 Universal Access-Pre K Sub Salaries	\$1,920.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.000%
126	001-1123-5115-000-00 UA- Pre K Support Staff Aides Salaries	\$17,080.53	\$20,360.54	\$26,579.00	\$26,579.00	\$0.00	0.000%
127	Salaries/Stipends and Wages	\$69,200.53	\$60,811.04	\$71,243.02	\$71,243.02	\$0.00	0.000%
128							
129	001-1123-5210-000-00 UA Pre K- Group Health	\$16,240.15	\$15,650.35	\$13,024.00	\$23,717.09	\$10,693.09	82.103%
130	001-1123-5215-000-00 UA Pre K- HRA	\$1,377.34	\$1,988.62	\$2,100.00	\$4,200.00	\$2,100.00	100.000%
131	001-1123-5220-000-00 UA Pre K- FICA	\$5,196.04	\$4,296.55	\$5,450.09	\$5,450.09	\$0.00	0.000%
132	001-1123-5230-000-00 UA Pre K Group Life	\$88.20	\$0.00	\$74.00	\$73.50	(\$0.50)	-0.676%
133	001-1123-5240-000-00 UA Pre K Emp Retirement	\$0.00	\$1,758.48	\$0.00	\$0.00	\$0.00	#DIV/0!
134	001-1123-5250-000-00 UA-Pre K- Workers Comp.	\$493.37	\$594.70	\$620.87	\$379.14	(\$241.73)	-38.934%
135	001-1123-5260-000-00 UA- Pre K- Unemp. Comp.	\$119.80	\$158.04	\$20.00	\$17.69	(\$2.31)	-11.560%
136	001-1123-5270-000-00 UA - Pre K- Course Reimb	\$0.00	\$0.00	\$0.00	\$2,100.00	\$2,100.00	#DIV/0!
137	001-1123-5280-000-00 UA-Pre K- Dental	\$1,059.27	\$737.55	\$182.00	\$332.32	\$150.32	82.593%
138	001-1123-5281-000-00 UA - Pre K- Group Vision	\$333.24	\$298.34	\$0.00	\$0.00	\$0.00	#DIV/0!
139	001-1123-5290-000-00 UA - Pre K- Prof. Development	\$117.16	\$0.00	\$600.00	\$600.00	\$0.00	0.000%
140	Employee Benefits	\$25,024.57	\$25,482.63	\$22,070.96	\$36,869.83	\$14,798.87	67.051%
141							
142	001-1123-5320-000-00 UAPK - Prof Svc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
143	001-1123-5515-000-00 Pre K Field Trips	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#DIV/0!
144	001-1123-5563-000-00 Tuition - UAPK/Act 62	\$5,418.06	\$0.00	\$3,536.00	\$10,000.00	\$6,464.00	182.805%
145	001-1123-5610-000-00 Preschool Supplies	\$984.08	\$1,128.75	\$1,000.00	\$3,645.00	\$2,645.00	264.500%
146	001-1123-5640-000-00 Preschool Books	\$0.00	\$208.45	\$300.00	\$300.00	\$0.00	0.000%
147	001-1123-5730-000-00 Furniture	\$0.00	\$0.00	\$2,600.00	\$0.00	(\$2,600.00)	-100.000%
148	001-1123-5734-000-00 Preschool Computer Equip	\$349.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
149	Non-Personnel Costs.	\$6,751.14	\$1,337.20	\$7,436.00	\$14,945.00	\$7,509.00	100.982%
150	TOTAL 1123 Universal Access Pre-K/Act 62	\$100,976.24	\$87,630.87	\$100,749.97	\$123,057.84	\$22,307.87	22.142%
151							
152	1200 Special Education						
153	001-1200-5110-000-00 Special Ed-salaries	\$0.00	\$390.00	\$0.00	\$0.00	\$0.00	#DIV/0!
154	001-1200-5112-000-00 Special Ed-substitutes	\$14,472.50	\$6,300.00	\$25,000.00	\$7,000.00	(\$18,000.00)	-72.000%
155	001-1200-5115-000-00 Special Ed-aides Salaries	\$317,522.45	\$292,799.90	\$365,319.36	\$412,551.09	\$47,231.73	12.929%
156	Salaries/Stipends and Wages	\$331,994.95	\$299,489.90	\$390,319.36	\$419,551.09	\$29,231.73	7.489%
157							
158	001-1200-5210-000-00 Special Ed-group Health Insurance	\$97,338.74	\$93,795.70	165,373.43	133,703.51	(\$31,669.92)	-19.151%
159	001-1200-5215-000-00 Special Ed-HRA	\$18,882.64	\$8,414.22	30,282.53	28,510.00	(\$1,772.53)	-5.853%
160	001-1200-5220-000-00 Special Ed-fica	\$24,416.99	\$21,785.17	\$29,859.43	\$32,095.66	\$2,236.23	7.489%
161	001-1200-5230-000-00 Special Ed - Life Insurance	\$73.50	\$0.00	\$88.00	\$88.20	\$0.20	0.227%
162	001-1200-5240-000-00 Special Ed. - Retirement	\$3,743.38	\$5,848.05	\$7,246.59	\$7,312.96	\$66.36	0.916%
163	001-1200-5250-000-00 Special Ed - Workers Comp.	\$2,217.52	\$3,122.44	\$3,469.84	\$4,003.25	\$533.42	15.373%

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2	Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget
3					Proposed	Increase	Increase
4	001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
204	001-1201-5281-000-00 Eee-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
205	001-1201-5290-000-00 Eee-professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
206	Employee Benefits	\$450.19	\$135.80	\$3,204.15	\$7,037.24	\$3,833.10	119.629%
207							
208	001-1201-5330-000-00 Eee-Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
209	001-1201-5332-000-00 EEE - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
210	001-1201-5337-000-00 EEE - Learning Adventure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
211	001-1201-5513-000-00 Eee-transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
212	001-1201-5540-000-00 EEE Advertising	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
213	001-1201-5561-000-00 EEE Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
214	001-1201-5580-000-00 Eee-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
215	001-1201-5610-000-00 Eee-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
216	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
217	TOTAL 1201 Essential Early Education	\$3,416.84	\$135.80	\$38,312.33	\$54,336.23	\$16,023.91	41.824%
218							
219	1410 Student Body Activities						
220	001-1410-5110-000-00 Student Activities - Club Stipends	\$2,050.00	\$1,759.30	\$7,000.00	\$7,000.00	\$0.00	0.000%
221	001-1410-5120-000-00 Student Activities - Coaches & AD Sals	\$9,145.00	\$0.00	\$10,000.00	\$14,000.00	\$4,000.00	40.000%
222	001-1410-5121-000-00 Student Activities - Camp Abanaki	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	0.000%
223	001-1410-5130-000-00 Student Activities - Program Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
224	Salaries/Stipends and Wages	\$11,195.00	\$2,259.30	\$17,500.00	\$21,500.00	\$4,000.00	22.857%
225							
226	001-1410-5220-000-00 FICA/Med	\$592.88	\$172.84	\$1,338.75	\$1,644.75	\$306.00	22.857%
227	001-1410-5250-000-00 Coaches/Refs/Student Progr WC	\$0.00	\$0.00	\$58.25	\$58.25	\$0.00	0.000%
228	Employee Benefits	\$592.88	\$172.84	\$1,397.00	\$1,703.00	\$306.00	21.904%
229							
230	001-1410-5320-000-00 Student activities - Prof Exp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
231	001-1410-5337-000-00 Student activities - Programs	\$279.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.000%
232	001-1410-5500-000-00 Student activities - Late Bus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
233	001-1410-5519-000-00 Student activities - Other Purchased Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
234	001-1410-5610-000-00 Student Body Activities-general Supplies	\$3,116.60	\$4,232.97	\$3,500.00	\$3,500.00	\$0.00	0.000%
235	001-1410-5683-000-00 Instructional- Sports/Exp/Supl/Bus	\$6,882.63	\$1,370.00	\$20,000.00	\$20,000.00	\$0.00	0.000%
236	Non-Personnel Costs.	\$10,278.23	\$5,602.97	\$28,500.00	\$28,500.00	\$0.00	0.000%
237	TOTAL 1410 Student Body Activities	\$22,066.11	\$8,035.11	\$47,397.00	\$51,703.00	\$4,306.00	9.085%
238							
239	1422 Summer School Program						
240	001-1422-5110-000-00 Summer School Program- Salary	\$14,977.50	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0.000%
241	Salaries/Stipends and Wages	\$14,977.50	\$0.00	\$15,000.00	\$15,000.00	\$0.00	0.000%
242							
243	001-1422-5220-000-00 Summer School - FICA	\$1,144.27	\$0.00	\$1,147.50	\$1,147.50	\$0.00	0.000%

**Alburgh School District
FY2023 Proposed Budget Detail**

	Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget
		Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
2							
3							
4	001 General Fund						
244	001-1422-5250-000-00 Summer School - Workers' Comp	\$87.21	\$142.29	\$92.00	\$92.00	\$0.00	0.000%
245	Employee Benefits	\$1,231.48	\$142.29	\$1,239.50	\$1,239.50	\$0.00	0.000%
246							
247	001-1422-5515-000-00 Summer Sch- Field Trips(Educ)	\$263.50	\$0.00	\$300.00	\$300.00	\$0.00	0.000%
248	001-1422-5610-000-00 Summer School- Supplies	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.000%
249	Non-Personnel Costs.	\$263.50	\$0.00	\$800.00	\$800.00	\$0.00	0.000%
250	TOTAL 1422 Summer School Program	\$16,472.48	\$142.29	\$17,039.50	\$17,039.50	\$0.00	0.000%
251							
252	2100 ELL Salaries						
253	74. 001-2100-5110-000-00 ELL Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
254	75. 001-2100-5220-000-00 ELL FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
255	76. 001-2100-5250-000-00 ELL Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
256							
257	TOTAL 2100 ELL Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
258							
259	2120 Guidance Services						
260	001-2120-5110-000-00 Guidance-salary	\$51,525.00	\$56,245.20	\$79,636.56	\$77,881.68	(\$1,754.88)	-2.204%
261	001-2120-5112-000-00 Guidance Substitutes	\$180.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
262	Salaries/Stipends and Wages	\$51,705.00	\$56,245.20	\$79,636.56	\$77,881.68	(\$1,754.88)	-2.204%
263							
264	001-2120-5210-000-00 Guidance - Health Ins.	\$0.00	\$0.00	\$6,400.00	\$11,762.03	\$5,362.03	83.782%
265	001-2120-5215-000-00 Guidance - HRA	\$88.95	\$2,100.00	\$0.00	\$2,100.00	\$2,100.00	#DIV/0!
266	001-2120-5220-000-00 Guidance -FICA	\$4,171.69	\$4,289.04	\$6,092.20	\$5,957.95	(\$134.25)	-2.204%
267	001-2120-5230-000-00 Guidance - Life Insurance	\$52.92	\$0.00	\$142.00	\$115.10	(\$26.90)	-18.944%
268	001-2120-5250-000-00 Guidance-Workers Comp	\$558.35	\$453.04	\$994.00	\$708.73	(\$285.27)	-28.700%
269	001-2120-5260-000-00 Guidance-unemployment	\$119.80	\$169.62	\$40.00	\$35.38	(\$4.62)	-11.555%
270	001-2120-5270-000-00 Guidance - Course Reimbursement	\$0.00	\$1,590.00	\$1,600.00	\$1,600.00	\$0.00	0.000%
271	001-2120-5280-000-00 Guidance - Dental	\$375.29	\$375.29	\$970.00	\$954.11	(\$15.89)	-1.638%
272	001-2120-5281-000-00 Guidance Vision Insurance	\$118.89	\$123.62	\$300.00	\$304.53	\$4.53	1.510%
273	001-2120-5290-000-00 Guidance-Prof. Development	\$125.00	\$0.00	\$600.00	\$600.00	\$0.00	0.000%
274	Employee Benefits	\$5,610.89	\$9,100.61	\$17,138.20	\$24,137.82	\$6,999.63	40.842%
275							
276	001-2120-5580-000-00 Guidance-Travel	\$11.66	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
277	001-2120-5610-000-00 Guidance-general Supplies	\$56.50	\$792.13	\$200.00	\$500.00	\$300.00	150.000%
278	001-2120-5640-000-00 Guidance-books	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
279	001-2120-5650-000-00 Guidance - A/V	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
280	Non-Personnel Costs.	\$68.16	\$792.13	\$400.00	\$700.00	\$300.00	75.000%
281	TOTAL 2120 Guidance Services	\$57,384.05	\$66,137.94	\$97,174.75	\$102,719.50	\$5,544.75	5.706%
282							
283	2134 Health Services						

**Alburgh School District
FY2023 Proposed Budget Detail**

	Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget	Budget	Increase	Increase
		Actual	Actual	Budget	Proposed	Amount	Percentage			
	001 General Fund				Budget					
284	001-2134-5110-000-00 Health Services-salaries(nurse and assist)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
285	001-2134-5115-000-00 Health Services- Assistant	\$20,352.82	\$20,370.14	\$19,743.75	\$19,793.77	\$50.02	0.253%			
286	Salaries/Stipends and Wages	\$20,352.82	\$20,370.14	\$19,743.75	\$19,793.77	\$50.02	0.253%			
287										
288	001-2134-5210-000-00 Health Services-group Health Insurance	\$6,770.67	\$6,277.82	\$7,220.00	\$9,525.26	\$2,305.26	31.929%			
289	001-2134-5215-000-00 Health Services-HRA	\$3,165.75	\$2,464.37	\$2,100.00	\$2,200.00	\$100.00	4.762%			
290	001-2134-5220-000-00 Health Services-fica	\$1,380.52	\$1,368.67	\$1,510.40	\$1,514.22	\$3.83	0.253%			
291	001-2134-5230-000-00 Nurse - Life Ins	\$0.00	\$386.64	\$0.00	\$0.00	\$0.00	#DIV/0!			
292	001-2134-5240-000-00 Health Svcs - Retirement	\$14.00	\$0.00	\$395.00	\$395.88	\$0.88	0.222%			
293	001-2134-5250-000-00 Health Services-Workers Comp.	\$264.27	\$153.26	\$180.00	\$180.12	\$0.12	0.068%			
294	001-2134-5260-000-00 Health Services-unemployment Comp.	\$119.80	\$87.08	\$20.00	\$17.69	(\$2.31)	-11.560%			
295	001-2134-5270-000-00 Health Services-tuition Reimbursement	\$0.00	\$140.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
296	001-2134-5280-000-00 Health Services-group Dental Insurance	\$480.80	\$832.44	\$395.00	\$395.04	\$0.04	0.010%			
297	001-2134-5281-000-00 Health Services-group Vision Insurance	\$170.24	\$343.68	\$145.00	\$145.44	\$0.44	0.303%			
298	001-2134-5290-000-00 Health Services-Prof. Development	\$595.00	\$0.00	\$450.00	\$0.00	(\$450.00)	-100.000%			
299	Employee Benefits	\$12,961.05	\$12,053.96	\$12,415.40	\$14,373.65	\$1,958.26	15.773%			
300										
301	001-2134-5320-000-00 Health Services - Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
302	001-2134-5332-000-00 Health Services Assessment	\$23,963.00	\$24,144.00	\$25,759.00	\$23,051.00	(\$2,708.00)	-10.513%			
303	001-2134-5580-000-00 Health Services-travel	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.000%			
304	001-2134-5610-000-00 Health Services-general Supplies	\$1,006.34	\$1,702.58	\$2,000.00	\$3,500.00	\$1,500.00	75.000%			
305	Non-Personnel Costs.	\$24,969.34	\$25,846.58	\$27,859.00	\$26,651.00	(\$1,208.00)	-4.336%			
306	TOTAL 2134 Health Services	\$58,283.21	\$58,270.68	\$60,018.15	\$60,818.42	\$800.27	1.333%			
307										
308	2140 Psychological Services									
309	001-2140-5320-000-00 Psych Services-Prof Educ Svcs	\$6,480.00	\$8,640.00	\$7,500.00	\$10,000.00	(\$1,140.00)	-13.194%			
310	001-2140-5330-000-00 Psych Svcs- Prof. Svcs- Other Tests	\$0.00	\$4,320.00	\$0.00	\$0.00	(\$4,320.00)	-100.000%			
311	Non-Personnel Costs.	\$6,480.00	\$12,960.00	\$7,500.00	\$10,000.00	(\$5,460.00)	-42.130%			
312	TOTAL 2140 Psychological Services	\$6,480.00	\$12,960.00	\$7,500.00	\$10,000.00	(\$5,460.00)	-42.130%			
313										
320	2150 Speech Services									
321	001-2150-5110-000-00 Speech Services-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
322	001-2150-5112-000-00 Speech Services-substitutes	\$135.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
323	001-2150-5115-000-00 Speech Services-aides Salaries	\$26,018.44	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
324	Salaries/Stipends and Wages	\$26,153.44	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
325										
326	001-2150-5210-000-00 Speech Services-group Health Insurance	\$5,887.81	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
327	001-2150-5210-100-00 Speech Services-HRA	\$946.19	\$491.13	\$0.00	\$0.00	\$0.00	#DIV/0!			
328	001-2150-5220-000-00 Speech Services-fica	\$1,948.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			
329	001-2150-5230-000-00 Speech Svcs - Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!			

**Alburgh School District
FY2023 Proposed Budget Detail**

	Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget
		Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
2							
3							
4	001 General Fund						
330	001-2150-5240-000-00 Speech Svcs - Retirement	\$520.41	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
331	001-2150-5250-000-00 Speech Services-Workers Comp.	\$199.11	\$207.24	\$0.00	\$0.00	\$0.00	#DIV/0!
332	001-2150-5260-000-00 Speech Services-unemployment Comp.	\$119.80	\$59.88	\$0.00	\$0.00	\$0.00	#DIV/0!
333	001-2150-5270-000-00 Speech Services-course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
334	001-2150-5280-000-00 Speech Services-group Dental Insurance	\$418.13	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
335	001-2150-5281-000-00 Speech Services-group Vision Insurance	\$148.03	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
336	001-2150-5290-000-00 Speech Services-Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
337	Employee Benefits	\$10,187.73	\$758.25	\$0.00	\$0.00	\$0.00	#DIV/0!
338							
339	001-2150-5320-000-00 Speech Services-Prof. Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
340	001-2150-5580-000-00 Speech Services-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
341	001-2150-5610-000-00 Speech Services-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
342	001-2150-5640-000-00 Speech Svc - books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
343	001-2150-5650-000-00 Speech Svc - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
344	001-2150-5660-000-00 Speech services - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
345	001-2150-5670-000-00 Speech Svc - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
346	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
347	TOTAL 2150 Speech Services	\$36,341.17	\$758.25	\$0.00	\$0.00	\$0.00	#DIV/0!
348							
387	2222 Library						
388	001-2222-5110-000-00 Library Services-salary	\$22,275.00	\$25,204.75	\$28,900.89	\$29,770.91	\$870.02	3.010%
389	001-2222-5112-000-00 Library Services-substitutes	\$620.00	\$400.00	\$0.00	\$0.00	\$0.00	#DIV/0!
390	001-2222-5115-000-00 Library Aide Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
391	Salaries/Stipends and Wages	\$22,895.00	\$25,604.75	\$28,900.89	\$29,770.91	\$870.02	3.010%
392							
393	001-2222-5210-000-00 Library Services-group Health Insurance	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.000%
394	001-2222-5215-000-00 Library Services-HRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
395	001-2222-5220-000-00 Library Services-fica	\$1,750.15	\$1,958.63	\$2,210.92	\$2,277.47	\$66.56	3.010%
429	001-2222-5230-000-00 Library Services - Group Life Insurance	\$36.80	\$0.00	\$44.00	\$44.00	\$0.00	0.000%
430	001-2222-5240-000-00 Library Retirement	\$1,308.00	\$1,329.00	\$0.00	\$0.00	\$0.00	#DIV/0!
431	001-2222-5250-000-00 Library Services-Workers Comp.	\$182.24	\$193.76	\$218.00	\$270.92	\$52.92	24.273%
432	001-2222-5260-000-00 Library Services-unemployment Comp.	\$119.80	\$99.70	\$20.00	\$17.69	(\$2.31)	-11.560%
433	001-2222-5270-000-00 Library Services-Course Reimbursement	\$2,079.00	\$0.00	\$0.00	\$2,700.00	\$2,700.00	#DIV/0!
434	001-2222-5280-000-00 Library Services-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
435	001-2222-5281-000-00 Library Services-group Vision Insurance	\$0.00	\$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	\$5,475.99	\$3,581.09	\$5,276.89	\$7,610.08	\$2,333.19	44.215%
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	\$57.80	\$119.96	\$300.00	\$400.00	\$100.00	33.333%

**Alburgh School District
FY2023 Proposed Budget Detail**

	Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget
		Actual	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
2							
3							
4	001 General Fund						
441	001-2222-5640-000-00 Library Services-library Books	\$2,107.14	\$2,268.21	\$4,000.00	\$4,500.00	\$500.00	12.500%
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	\$0.00	\$95.99	\$400.00	\$300.00	(\$100.00)	-25.000%
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	\$750.00	\$822.20	\$620.00	\$650.00	\$30.00	4.839%
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	\$1,979.47	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
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.	\$4,894.41	\$3,306.36	\$6,320.00	\$6,850.00	\$530.00	8.386%
451	TOTAL 2222 Library	\$33,265.40	\$32,492.20	\$40,497.78	\$44,230.99	\$3,733.21	9.218%
452							
453	2310 Board of Education						
454	001-2310-5110-000-00 Board Of Ed Services-salaries	\$5,000.00	\$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	001-2310-5119-000-00 Board of Ed Staff Appreciation	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00	#DIV/0!
458	Salaries/Stipends and Wages	\$6,500.00	\$19,700.00	\$6,500.00	\$6,500.00	\$0.00	0.000%
459							
460	001-2310-5220-000-00 Board Of Ed Services-fica	\$497.25	\$1,484.10	\$497.25	\$497.25	\$0.00	0.000%
461	001-2310-5240-000-00 Treasurer's Fica	\$0.00	\$0.00	\$114.75	\$114.75	\$0.00	0.000%
462	133. 001-2310-5250-000-00 Board of Ed Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
463	Employee Benefits	\$497.25	\$1,484.10	\$612.00	\$612.00	\$0.00	0.000%
464							
465	001-2310-5300-000-00 Cafeteria Plan	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
466	001-2310-5330-000-00 Board of Ed. Purchased Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
467	001-2310-5360-000-00 Board Of Ed Svs-Goverance Consulting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
468	001-2310-5360-000-00 Board Of Ed Services-legal Services	\$2,162.50	\$6,795.00	\$10,000.00	\$10,000.00	\$0.00	0.000%
469	001-2310-5361-000-00 Board Of Ed Services-negotiations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
470	001-2310-5370-000-00 Board Of Ed / Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
471	001-2310-5370-000-00 Board Of Ed / Town Service Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
472	001-2310-5530-000-00 Board Of Ed Services-Postage/Mailings	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00	0.000%
473	001-2310-5540-000-00 Board Of Ed Services-advertising	\$661.00	\$1,975.70	\$750.00	\$750.00	\$0.00	0.000%
474	001-2310-5580-000-00 School Board Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
475	001-2310-5610-000-00 Board Of Ed Services-supplies	\$107.75	\$0.00	\$500.00	\$500.00	\$0.00	0.000%
476	001-2310-5611-000-00 Board of Ed - Board of Ed Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
477	001-2310-5612-000-00 Board Of Ed Services-treasurer's Supplie	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
478	001-2310-5613-000-00 Board of Ed Svc - Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
479	001-2310-5810-000-00 Board Of Ed ServicesDues/Fees/Reg	\$0.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	0.000%
480	Non-Personnel Costs.	\$2,931.25	\$8,770.70	\$14,400.00	\$14,400.00	\$0.00	0.000%

**Alburgh School District
FY2023 Proposed Budget Detail**

	Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget
		Actual	Actual	Budget	Proposed	Increase	Increase
	001 General Fund				Budget	Amount	Percentage
481	TOTAL 2310 Board of Education	\$9,928.50	\$29,954.80	\$21,512.00	\$21,512.00	\$0.00	0.000%
483	2320 Administrative Services - Supervisory U						
484	001-2320-5331-000-00 GISU General Assessment	\$423,374.00	\$476,675.00	\$476,080.00	\$552,884.00	\$76,804.00	16.133%
485	001-2320-5322-000-00 Administration Services- SU	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
487	Non-Personnel Costs.	\$423,374.00	\$476,675.00	\$476,080.00	\$552,884.00	\$76,804.00	16.133%
488	TOTAL 2320 Administrative Services - Supervisory U	\$423,374.00	\$476,675.00	\$476,080.00	\$552,884.00	\$76,804.00	16.133%
489							
490	2410 Principal Services						
491	001-2410-5110-000-00 Principal Service-salary	\$97,850.00	\$100,786.00	\$103,306.00	\$106,405.00	\$3,099.00	3.000%
492	001-2410-5112-000-00 Principal Services-substitutes	\$1,082.25	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
493	001-2410-5113-000-00 Principal Service-Secretary's salaries	\$80,025.16	\$79,856.93	\$82,776.37	\$85,656.86	\$2,880.49	3.480%
494	001-2410-5113-000-00 Principal Mentoring	\$0.00	\$3,240.00	\$0.00	\$0.00	\$0.00	#DIV/0!
495	001-2410-5117-000-00 Prin Svc - Home School Coordinator	\$58,521.00	\$60,716.00	\$62,537.00	\$64,881.76	\$2,344.76	3.749%
496	Salaries/Stipends and Wages	\$237,478.41	\$244,598.93	\$248,619.37	\$256,943.62	\$8,324.25	3.348%
497							
498	001-2410-5210-000-00 Principal Services-group Health Insuranc	\$46,842.90	\$58,296.74	\$67,042.00	\$70,857.80	\$3,815.80	5.692%
499	001-2410-5215-000-00 Principal Services-HRA	\$2,425.22	\$11,782.49	\$12,600.00	\$13,100.00	\$500.00	3.968%
500	001-2410-5220-000-00 Principal Services-fica	\$17,557.66	\$20,258.21	\$19,019.38	\$19,656.19	\$636.81	3.348%
501	001-2410-5230-000-00 Principal Svcs - Group Life Insurance	\$527.70	\$0.00	\$428.00	\$428.40	\$0.40	0.093%
502	001-2410-5240-000-00 Principal Svcs - Retirement	\$2,349.90	\$2,811.58	\$2,898.00	\$3,010.77	\$112.77	3.891%
503	001-2410-5250-000-00 Principal Services-Workers Comp.	\$1,849.53	\$1,963.82	\$2,221.00	\$2,338.19	\$117.19	5.276%
504	001-2410-5260-000-00 Principal Service-unemployment Comp.	\$531.65	\$597.08	\$80.00	\$70.75	(\$9.25)	-11.560%
505	001-2410-5270-000-00 Principal Svcs.- Course Reimb.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
506	001-2410-5280-000-00 Principal Services-group Dental Insuranc	\$3,697.83	\$3,873.25	\$4,029.60	\$4,159.65	\$130.05	3.227%
507	001-2410-5281-000-00 Principal Services-group Vision Insuranc	\$924.78	\$1,032.34	\$1,130.84	\$1,145.52	\$14.68	1.298%
508	001-2410-5282-000-00 Principal LTD	\$812.14	\$73.16	\$815.00	\$815.00	\$0.00	0.000%
509	001-2410-5290-000-00 Principal Svcs.- Prof. Development	\$1,996.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
510	001-2410-5291-000-00 Principal Services-Prof. Expense-Princip	\$3,105.17	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
511	001-2410-5292-000-00 Principal Other Emp Benefits	\$3,600.00	\$1,811.42	\$227.00	\$227.00	\$0.00	0.000%
512	Employee Benefits	\$86,220.48	\$102,500.09	\$111,990.82	\$117,309.27	\$5,318.44	4.749%
513							
514	001-2410-5430-000-00 Principal Svcs.- Copier Svcs.	\$5,645.27	\$4,025.85	\$0.00	\$0.00	\$0.00	#DIV/0!
515	001-2410-5530-000-00 Principal Services-telephone	\$4,702.37	\$5,801.42	\$4,000.00	\$0.00	(\$4,000.00)	-100.000%
516	001-2410-5532-000-00 Principal Svcs.- Postage	\$922.09	\$913.06	\$1,500.00	\$2,500.00	\$1,000.00	66.667%
517	001-2410-5580-000-00 Principal Services-travel	\$535.52	\$701.65	\$750.00	\$750.00	\$0.00	0.000%
518	001-2410-5610-000-00 Principal Services-office Supplies/petty	\$5,728.34	\$7,475.59	\$2,500.00	\$3,000.00	\$500.00	20.000%
519	001-2410-5612-000-00 Principal - Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
520	001-2410-5640-000-00 Principal - Books	\$269.22	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

**Alburgh School District
FY2023 Proposed Budget Detail**

	Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget	Budget	Budget
		Actual	Actual	Budget	Proposed	Budget	Budget	Increase	Increase
					Budget		Amount	Percentage	
2									
3									
4	001 General Fund								
561	001-2600-5411-000-00 Oper/Maint. of Plant- Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
562	001-2600-5421-000-00 Operation/maint. Of Plant-garbage Collec	\$5,017.25	\$4,275.71	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	0.000%	
563	001-2600-5422-000-00 Operation/maint. Of Plant-snow plowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
564	001-2600-5424-000-00 Operation/maint. Of Plant-lawn services	\$0.00	\$0.00	\$4,250.00	\$4,250.00	\$4,250.00	\$0.00	0.000%	
565	001-2600-5431-000-00 Operation/maint. Of Plant-grounds - Repa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
566	001-2600-5432-000-00 Operation/Maint of Plant - Repairs/Maint	\$77,113.82	\$48,959.37	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	0.000%	
567	001-2600-5433-000-00 Operation/Maint of Plant - equip repairs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
568	001-2600-5436-000-00 Op/Maint of Plant - Contr Service	\$4,490.00	\$4,016.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.000%	
569	001-2600-5580-000-00 Oper/maint Of Plant-travel	\$201.84	\$303.92	\$300.00	\$300.00	\$300.00	\$0.00	0.000%	
570	001-2600-5610-000-00 Oper/maint. Of Plant-Custodial Supplies	\$16,471.91	\$16,601.61	\$17,500.00	\$17,500.00	\$17,500.00	\$0.00	0.000%	
571	001-2600-5620-000-00 Operation/maint. Of Plant-Energy Services	\$24,550.34	\$20,661.20	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	0.000%	
572	001-2600-5621-000-00 Operation/maint. Of Plant-Energy Chip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
573	001-2600-5622-000-00 Operation/maint. Of Plant-Electricity	\$8,429.53	\$10,397.69	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.000%	
574	001-2600-5623-000-00 Operation/Plant - Propane	\$29,878.32	\$29,048.61	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00	0.000%	
575	001-2600-5624-000-00 Oper/maint Of Plant-Water	\$4,891.65	\$3,008.52	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	0.000%	
576	001-2600-5710-000-00 Operation/maint. Of Plant-improvements	\$53,547.08	\$38,379.98	\$330,000.00	\$330,000.00	\$330,000.00	\$0.00	0.000%	
577	001-2600-5730-000-00 Operation/Maint of Plant- Equipment	\$756.78	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.000%	
578	001-2600-5733-000-00 Operation/maint Of Plant-furniture & Fix	\$253.97	\$1,031.46	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
579	Non-Personnel Costs.	\$225,602.49	\$176,684.07	\$490,050.00	\$490,050.00	\$490,050.00	\$0.00	0.000%	
580	TOTAL 2600 Operation/Maintenance of Plant	\$330,727.92	\$277,252.27	\$591,331.69	\$578,931.94	\$578,931.94	(\$12,399.75)	-2.097%	
581									
582	2700 Transportation Services								
583	001-2700-5115-000-00 Crossing Guard	\$2,678.50	\$281.33	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
584	Salaries/Stipends and Wages	\$2,678.50	\$281.33	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
585									
586	001-2700-5220-000-00 Crossing Guard FICA	\$204.91	\$21.52	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
587	001-2700-5240-000-00 Transportation - Retirement	\$0.00	\$5.62	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
588	001-2700-5250-000-00 Crossing Guard - Workers Comp	\$28.54	\$36.81	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
589	001-2700-5260-000-00 Crossing Guard - unemployment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
590	Employee Benefits	\$233.45	\$63.95	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
591									
592	001-2700-5332-000-00 Bus Service from SU	\$167,424.00	\$168,991.00	\$197,110.00	\$203,022.00	\$203,022.00	\$5,912.00	2.999%	
593	001-2700-5519-000-00 Vehicle Oper Svcs- Contract Svc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
594	001-2700-5580-000-00 Student Transportation - Mileage Reimb	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
595	Non-Personnel Costs.	\$167,424.00	\$168,991.00	\$197,110.00	\$203,022.00	\$203,022.00	\$5,912.00	2.999%	
596	TOTAL 2700 Transportation Services	\$167,424.00	\$169,336.28	\$197,110.00	\$203,022.00	\$203,022.00	\$5,912.00	2.999%	
597									
598	3100 Food Service								
599	501-3100-5110-000-00 Food Service - Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
600	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	

**Alburgh School District
FY2023 Proposed Budget Detail**

2	Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget
3					Proposed	Increase	Increase
4	001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
601							
602	001-3100-5210-000-00 Food Service-group Health I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
603	001-3100-5210-100-00 Food Service-HRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
604	001-3100-5220-000-00 Food Service-fica	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
605	001-3100-5230-000-00 Food Service- Life Ins.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
606	001-3100-5240-000-00 Food Service- Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
607	001-3100-5250-000-00 Food Service-Workers Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
608	001-3100-5260-000-00 Food Service-unemployment C	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
609	001-3100-5280-000-00 Food Service-group Dental I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
610	001-3100-5281-000-00 Food Service-group Vision I	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
611	001-3100-5320-000-00 Food Service-Contract Subsidy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
612	001-3100-5610-000-00 Food Service Food Purchase	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
613	001-3100-5930-000-00 Tfer to Food Program	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.000%
614	Employee Benefits	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.000%
615	TOTAL 3100 Food Service	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00	0.000%
616							
617	5100 Debt Service						
618	001-5100-5830-000-00 Bus Svc - Interest Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
619	001-5100-5910-000-00 Bus Svc -Principal Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
620	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
621	TOTAL 5100 Debt Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
622							
623	5210 Other Outlays Adjustment to Prior Years						
624	001-5210-5320-000-00 Prior Period Expenditure Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
625	001-5210-5561-000-00 Prior year High School Tuition adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
626	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
627	TOTAL 5210 Adjustments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
628							
629	5600 Transfer to Other Funds						
630	001-5600-5290-000-00 Other Funds Transfer Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
631	001-5600-5290-000-00 Food Service Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
632	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
633	TOTAL 5600 Transfer to Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
634							
635	GRAND TOTAL	\$6,089,992.35	\$5,860,606.26	\$6,982,910.52	\$6,888,276.11	(\$94,634.41)	-1.355%
636							
637	Description						
638	Salaries/Stipends and Wages	\$2,022,271.59	\$2,006,979.02	\$2,251,889.62	\$2,296,216.70	\$44,327.07	1.968%
639	Employee Benefits	\$705,932.21	\$734,285.82	\$974,648.96	\$991,306.41	\$16,657.46	1.709%
640	Non-Personnel Costs.	\$3,321,976.17	\$3,118,996.14	\$3,756,371.94	\$3,600,753.00	(\$155,618.94)	-4.143%

**Alburgh School District
FY2023 Proposed Budget Detail**

2 Description	FY 2020	FY 2021	FY 2022	FY 2023	Budget	Budget
3				Proposed	Increase	Increase
4 001 General Fund	Actual	Actual	Budget	Budget	Amount	Percentage
641 Total	\$6,050,179.97	\$5,860,260.98	\$6,982,910.52	\$6,888,276.11	(\$94,634.41)	-1.355%
642						
643						
644 Budget Total	\$6,050,179.97	\$5,860,260.98	\$6,982,910.52	\$6,888,276.11	(\$94,634.41)	-1.355%