

FY 2022 South Hero Proposed Budget

Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
001 General Fund						
1100 Instructional						
001-1100-5110-000-00 Instructional-salaries	\$654,254.84	\$702,945.92	\$746,262.40	\$740,084.97	(\$6,177.43)	-0.828%
001-1100-5112-000-00 Instructional-substitutes	\$50,718.57	\$13,494.92	\$35,000.00	\$35,000.00	\$0.00	0.000%
001-1100-5113-000-00 Mentoring Stipends	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
001-1100-5114-000-00 Tutoring	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5115-000-00 Instructional-aides Salaries	\$19,931.02	\$60,964.17	\$20,657.10	\$21,467.10	\$810.00	3.921%
001-1100-5140-000-00 Retirement Incentive	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00	0.000%
Salaries/Stipends and Wages	\$724,904.43	\$777,405.01	\$814,919.50	\$809,552.07	(\$5,367.43)	-0.659%
001-1100-5210-000-00 Instructional-group Health	\$130,028.89	\$160,784.91	\$172,916.01	\$187,195.63	\$14,279.62	8.258%
001-1100-5210-100-00 Instruactional HRA	\$33,904.91	\$24,193.46	\$49,525.00	\$43,890.00	(\$5,635.00)	-11.378%
001-1100-5220-000-00 Instructional-fica	\$53,066.91	\$55,963.17	\$62,341.38	\$58,258.73	(\$4,082.65)	-6.549%
001-1100-5230-000-00 Instructional - Group Life	\$1,217.16	\$1,570.81	\$1,935.45	\$1,128.96	(\$806.49)	-41.669%
001-1100-5240-000-00 Employee Retirement	\$2,550.00	\$3,924.00	\$2,500.00	\$2,500.00	\$0.00	0.000%
001-1100-5250-000-00 Instructional-Workers Comp.	\$0.00	\$5,662.10	\$6,480.95	\$7,817.51	\$1,336.56	20.623%
001-1100-5260-000-00 Instructional-unemployment Comp.	\$591.00	\$161.28	\$823.68	\$1,117.52	\$293.84	35.675%
001-1100-5270-000-00 Instructional-course Reimbursement	\$2,680.00	\$2,991.00	\$5,000.00	\$5,000.00	\$0.00	0.000%
001-1100-5280-000-00 Instructional-group Dental Insurance	\$11,701.77	\$12,350.71	\$11,656.90	\$11,179.02	(\$477.88)	-4.100%
001-1100-5281-000-00 Instructional-group Vision Insurance	\$3,238.55	\$3,484.20	\$3,324.16	\$3,317.63	(\$6.53)	-0.196%
001-1100-5290-000-00 Instructional-professional Development	\$951.20	\$1,002.81	\$5,000.00	\$2,500.00	(\$2,500.00)	-50.000%
001-1100-5291-000-00 Instructional-professional Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Employee Benefits	\$239,930.39	\$272,088.45	\$321,503.53	\$323,905.02	\$2,401.49	0.747%
001-1100-5320-000-00 Professional Education Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
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	\$2,900.00	\$2,500.00	\$3,000.00	\$500.00	20.000%
001-1100-5335-000-00 Act 504 Accomodations Secondary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5433-000-00 Instructional-repairs To Equipment	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.000%
001-1100-5515-000-00 Field Trips Educational	\$2,148.96	\$2,525.61	\$4,000.00	\$4,000.00	\$0.00	0.000%
001-1100-5515-115-00 Social Studies - Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5561-000-00 Tuition HS - In State	\$804,368.18	\$860,621.50	\$767,426.30	\$814,681.53	\$47,255.23	6.158%
001-1100-5562-000-00 Elementary/Middle School Tuition	\$1,000.00	\$42,278.00	\$27,390.00	\$27,937.80	\$547.80	2.000%
001-1100-5564-000-00 Tuition HS-Out of State Public/Private	\$0.00	\$15,618.00	\$15,933.00	\$0.00	(\$15,933.00)	-100.000%
001-1100-5566-000-00 Tuition HS - In State Private	\$31,236.00	\$15,933.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5568-000-00 Tech Center w/Offsetting Revenues	39,922.00	\$40,187.00	\$45,000.00	45,000.00	\$0.00	0.000%
001-1100-5569-000-00 Tuition - Tech Ctr/Vocational	39,524.28	\$38,506.35	\$35,858.42	37,577.20	\$1,718.78	4.793%
001-1100-5580-000-00 Instructional-travel	\$1,104.20	\$0.00	\$500.00	\$500.00	\$0.00	0.000%
001-1100-5610-000-00 Instructional-general Supplies	\$11,476.15	\$8,500.69	\$14,000.00	\$14,000.00	\$0.00	0.000%
001-1100-5610-105-00 Literacy - Gen Supplies	\$206.28	\$467.76	\$500.00	\$500.00	\$0.00	0.000%
001-1100-5610-107-00 Art - Supplies	\$833.96	\$991.47	\$1,000.00	\$1,100.00	\$100.00	10.000%
001-1100-5610-109-00 Music - Supplies	\$94.98	\$7.98	\$95.00	\$495.00	\$400.00	421.053%
001-1100-5610-109-00 Music - Supplies Island Arts Grant Funded	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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2							
3							
4	001 General Fund						
48	001-1100-5610-111-00 Math - Supplies	\$377.49	\$724.03	\$1,000.00	\$5,500.00	\$4,500.00	450.000%
49	001-1100-5610-113-00 Science - Supplies	\$1,556.06	\$1,434.24	\$1,000.00	\$1,900.00	\$900.00	90.000%
50	001-1100-5610-115-00 Social Studies - Supplies	\$0.00	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!
51	001-1100-5610-117-00 Physical Education Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
52	001-1100-5611-000-00 Instructional -achievement testing & scoring	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
53	001-1100-5611-109-00 Island Arts Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
54	001-1100-5640-000-00 Instructional-Books	\$1,021.25	\$707.59	\$1,000.00	\$1,000.00	\$0.00	0.000%
55	001-1100-5640-105-00 Literacy - Books	\$946.46	\$1,746.50	\$2,000.00	\$2,000.00	\$0.00	0.000%
56	001-1100-5640-107-00 Art - Books	\$0.00	\$103.75	\$100.00	\$0.00	(\$100.00)	-100.000%
57	001-1100-5640-109-00 Music- Books	\$266.52	\$237.27	\$250.00	\$0.00	(\$250.00)	-100.000%
58	001-1100-5640-111-00 Math - Books	\$3,720.84	\$4,614.64	\$500.00	\$0.00	(\$500.00)	-100.000%
59	001-1100-5640-113-00 Science - Books	\$194.26	\$355.38	\$750.00	\$0.00	(\$750.00)	-100.000%
60	001-1100-5640-115-00 Social Studies - Books	\$446.26	\$470.72	\$750.00	\$0.00	(\$750.00)	-100.000%
61	001-1100-5641-000-00 Magazines/Periodicals	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
62	001-1100-5641-105-00 Literacy - Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
63	001-1100-5641-113-00 Science - Magazines/Periodicals	\$0.00	\$191.00	\$200.00	\$200.00	\$0.00	0.000%
64	001-1100-5641-115-00 Social Studies - Magazines/Periodicals	\$162.15	\$110.40	\$250.00	\$250.00	\$0.00	0.000%
65	001-1100-5650-000-00 Instructional-audio-visual Materials	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
66	001-1100-5650-105-00 Literacy - AV Materials	\$0.00	\$0.00	\$140.00	\$0.00	(\$140.00)	-100.000%
67	001-1100-5650-109-00 Music- AV Materials	\$70.95	\$232.56	\$150.00	\$5,400.00	\$5,250.00	3500.000%
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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
71	001-1100-5660-105-00 Literacy - Manipulative Devices	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
72	001-1100-5660-107-00 Art - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
73	001-1100-5660-111-00 Math - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
74	001-1100-5660-113-00 Science - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
75	001-1100-5681-000-00 Instructional Technology	\$294.88	\$2,114.95	\$500.00	\$500.00	\$0.00	0.000%
76	001-1100-5670-000-00 Instructional-computer Software	\$2,269.75	\$1,831.95	\$2,000.00	\$2,000.00	\$0.00	0.000%
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	\$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	\$0.00	\$321.74	\$0.00	\$0.00	\$0.00	#DIV/0!
81	001-1100-5730-109-00 Music - Equipment	\$381.51	\$449.93	\$500.00	\$500.00	\$0.00	0.000%
82	001-1100-5730-117-00 Phys Ed - Equipment	(\$99.00)	\$498.47	\$500.00	\$500.00	\$0.00	0.000%
83	001-1100-5733-000-00 Instructional-furniture & Fixtures	\$1,791.14	\$2,342.92	\$2,000.00	\$2,000.00	\$0.00	0.000%
84	001-1100-5733-105-00 Literacy - Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
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	\$0.00	\$0.00	\$0.00	#DIV/0!
87	001-1100-5734-000-00 Instructional-computer Equipment	\$9,212.45	\$15,406.07	\$17,500.00	\$15,000.00	(\$2,500.00)	-14.286%
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	\$600.00	\$0.00	\$0.00	\$0.00	#DIV/0!
90	Non-Personnel Costs.	\$954,527.96	\$1,063,031.47	\$945,992.72	\$988,241.53	\$42,248.80	4.466%
91	TOTAL 1100 Instructional	\$1,919,362.78	\$2,112,524.93	\$2,082,415.75	\$2,121,698.62	\$39,282.87	1.886%

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2	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
3		Actuals	Actuals	Budget	Proposed	Increase	Increase
4	001 General Fund				Budget	Amount	Percentage
115							
116	1123 Universal Access Pre-K/Act 62						
117	001-1123-5110-000-00 Universal Access-Pre K Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
118	001-1123-5115-000-00 UA- Pre K Aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
119	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
120							
121	001-1123-5210-000-00 UA Pre K- Group Health	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
122	001-1123-5220-000-00 UA Pre K- FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
123	001-1123-5250-000-00 UA-Pre K- Workers Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
124	001-1123-5260-000-00 UA- Pre K- Unemp. Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
125	001-1123-5280-000-00 UA - Pre K- Group Dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
126	001-1123-5281-000-00 UA - Pre K- Group Vision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
127	001-1123-5290-000-00 UA - Pre K- Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
128	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
129							
130	001-1123-5320-000-00 UAPK - Prof Svc	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
131	001-1123-5432-000-00 Preschool Repair/Maint	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
132	001-1123-5563-000-00 Tuition - UAPK/Act 62	\$45,185.76	\$67,192.01	\$50,000.00	\$55,000.00	\$5,000.00	10.000%
133	001-1123-5610-000-00 Preschool Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
134	001-1123-5640-000-00 Preschool Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
135	Non-Personnel Costs.	\$45,185.76	\$67,192.01	\$50,000.00	\$55,000.00	\$5,000.00	10.000%
136	TOTAL 1123 Universal Access Pre-K/Act 62	\$45,185.76	\$67,192.01	\$50,000.00	\$55,000.00	\$5,000.00	10.000%
137							
138	1200 Special Education						
139	001-1200-5110-000-00 Special Ed-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
140	001-1200-5112-000-00 Special Ed-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
141	001-1200-5115-000-00 Special Ed-aides Salaries	125,355.20	\$151,978.44	\$177,559.93	256,957.90	\$79,397.97	44.716%
142	Salaries/Stipends and Wages	\$125,355.20	\$151,978.44	\$177,559.93	\$256,957.90	\$79,397.97	44.716%
143							
144	001-1200-5210-000-00 Special Ed-group Health Insurance	\$16,410.80	\$22,511.04	\$36,695.70	77,752.93	\$41,057.23	111.886%
145	001-1200-5210-000-00 Special Ed-HRA	\$4,874.32	\$4,171.75	\$9,025.00	\$19,110.00	\$10,085.00	111.745%
146	001-1200-5220-000-00 Special Ed-fica	\$9,424.31	\$11,334.06	\$13,583.33	\$19,657.28	\$6,073.95	44.716%
147	001-1200-5230-000-00 Special Ed - Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
148	001-1200-5240-000-00 Special Ed. - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
149	001-1200-5250-000-00 Special Ed - Workers Comp.	\$0.00	\$985.06	\$1,530.00	\$2,419.60	\$889.60	58.144%
150	001-1200-5260-000-00 Special Ed-unemployment Comp.	\$180.00	\$63.84	\$445.88	\$638.00	\$192.12	43.088%
151	001-1200-5270-000-00 Special Ed-course Reimbursement	\$0.00	\$0.00	\$265.00	\$0.00	(\$265.00)	-100.000%
152	001-1200-5280-000-00 Special Ed-group Dental Insurance	\$0.00	\$3,091.31	\$3,492.20	6,148.79	\$2,656.59	76.072%
153	001-1200-5281-000-00 Special Ed-group Vision Insurance	\$0.00	\$487.51	\$740.20	2,180.56	\$1,440.36	194.590%
154	001-1200-5290-000-00 Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
155	Employee Benefits	\$32,905.14	\$42,644.57	\$65,777.31	\$127,907.15	\$62,129.84	94.455%
156							
157	001-1200-5320-000-00 Spec. Ed.-Prof Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
158	001-1200-5330-000-00 Spec. Ed.-Non Educ. Svcs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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2	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
3		Actuals	Actuals	Budget	Proposed	Increase	Increase
4	001 General Fund				Budget	Amount	Percentage
159	001-1200-5332-000-00 Spec. Ed - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
160	001-1200-5513-000-00 Special Ed-special Ed Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
161	001-1200-5530-000-00 Spec. Ed-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
162	001-1200-5532-000-00 Spec Ed - Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
163	001-1200-5560-000-00 Spec Ed - Day School/Resident	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
164	001-1200-5561-000-00 Special Ed- Excess Costs/Tuition	\$476.33	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
165	001-1200-5580-000-00 Special Ed- Travel	\$4,153.57	\$1,120.56	\$0.00	\$0.00	\$0.00	#DIV/0!
166	001-1200-5592-000-00 Special Ed-Inter district payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
167	001-1200-5610-000-00 Special Ed-program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
168	001-1200-5640-000-00 Special Ed - books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
169	001-1200-5650-000-00 Spec Ed - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
170	001-1200-5660-000-00 SpEd - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
171	001-1200-5670-000-00 Special Ed - Software	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
172	001-1200-5730-000-00 Special Ed-equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
173	Non-Personnel Costs.	\$4,629.90	\$1,120.56	\$0.00	\$0.00	\$0.00	#DIV/0!
174	TOTAL 1200 Special Education	\$162,890.24	\$195,743.57	\$243,337.24	\$384,865.05	\$141,527.81	58.161%
175							
221	1410 Student Body Activities						
222	001-1410-5110-000-00 Student Activities - Club Stipends	\$3,900.00	\$5,300.00	\$4,300.00	\$5,000.00	\$700.00	16.279%
223	001-1410-5120-000-00 Student Activities - Coaches & Ad Sals	\$14,000.00	\$8,460.00	\$11,000.00	\$14,000.00	\$3,000.00	27.273%
224	001-1410-5121-000-00 Student Activities - Grant Funded Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
225	001-1410-5130-000-00 Student Activities - Program Stipends	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
226	Salaries/Stipends and Wages	\$17,900.00	\$13,760.00	\$15,300.00	\$19,000.00	\$3,700.00	24.183%
227							
228	001-1410-5220-000-00 FICA/Med	\$1,331.10	\$1,052.64	\$1,170.45	\$1,453.50	\$283.05	24.183%
229	001-1410-5250-000-00 Coaches/Refs/Student Progr WC	\$0.00	\$0.00	\$67.00	\$71.00	\$4.00	5.970%
230	Employee Benefits	\$1,331.10	\$1,052.64	\$1,237.45	\$1,524.50	\$287.05	23.197%
231							
232	001-1410-5320-000-00 Student activities - Prof Exp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
233	001-1410-5337-000-00 Student activities - Programs	\$5,811.51	\$2,868.64	\$5,500.00	\$5,500.00	\$0.00	0.000%
234	001-1410-5500-000-00 Student activities - Late Bus	\$5,269.84	\$5,864.82	\$7,500.00	\$7,500.00	\$0.00	0.000%
235	001-1410-5519-000-00 Student activities - Transportation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
236	001-1410-5610-000-00 Student Body Activities-general Supplies	\$168.20	\$488.06	\$500.00	\$500.00	\$0.00	0.000%
237	001-1410-5683-000-00 Instructional- Sports/Exp/Supl/Bus	\$2,753.27	\$2,931.66	\$3,500.00	\$3,500.00	\$0.00	0.000%
238	Non-Personnel Costs.	\$14,002.82	\$12,153.18	\$17,000.00	\$17,000.00	\$0.00	0.000%
239	TOTAL 1410 Student Body Activities	\$33,233.92	\$26,965.82	\$33,537.45	\$34,000.00	\$462.55	1.379%
240							
241	1422 Summer School Program						
242	001-1422-5110-000-00 Summer School Program- Salary	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.000%
243	Salaries/Stipends and Wages	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.000%
244							#DIV/0!
245	001-1422-5220-000-00 Summer School - FICA	\$0.00	\$0.00	\$91.80	\$91.80	\$0.00	0.000%
246	001-1422-5250-000-00 Summer School - Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
247	Employee Benefits	\$0.00	\$0.00	\$91.80	\$91.80	\$0.00	0.000%

FY 2022 South Hero Proposed Budget

	Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
2							
3							
4	001 General Fund						
248						\$0.00	#DIV/0!
249	001-1422-5320-000-00 Summer Sch- Tutoring	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
250	001-1422-5610-000-00 Summer School- Supplies	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
251	Non-Personnel Costs.	\$0.00	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
252	TOTAL 1422 Summer School Program	\$0.00	\$0.00	\$1,391.80	\$1,391.80	\$0.00	0.000%
253							
271	2120 Guidance Services						
272	001-2120-5110-000-00 Guidance-salary	\$67,628.00	\$62,158.83	\$47,788.00	\$47,802.00	\$14.00	0.029%
273	Salaries/Stipends and Wages	\$67,628.00	\$62,158.83	\$47,788.00	\$47,802.00	\$14.00	0.029%
274							
275	001-2120-5210-000-00 Guidance - Health Ins.	\$0.00	\$3,090.54	\$4,000.00	\$7,620.58	\$3,620.58	90.515%
276	001-2120-5210-100-00 Guidance HRA	\$23.26	\$0.00	\$0.00	\$2,100.00	\$2,100.00	#DIV/0!
277	001-2120-5220-000-00 Guidance -FICA	\$5,135.58	\$4,740.83	\$3,655.78	\$3,656.85	\$1.07	0.029%
278	001-2120-5230-000-00 Guidance - Life Insurance	\$0.00	\$22.05	\$126.00	\$88.20	(\$37.80)	-30.000%
279	001-2120-5240-000-00 Guidance- Retirement	\$0.00	\$1,308.00	\$0.00	\$0.00	\$0.00	#DIV/0!
280	001-2120-5250-000-00 Guidance-Workers Comp	\$0.00	\$552.26	\$246.00	\$422.00	\$176.00	71.545%
281	001-2120-5260-000-00 Guidance-unemployment	\$40.00	\$10.08	\$58.00	\$57.60	(\$0.40)	-0.690%
282	001-2120-5270-000-00 Guidance-Prof. Development	\$0.00	\$565.25	\$800.00	\$750.00	(\$50.00)	-6.250%
283	001-2120-5280-000-00 Guidance - Dental	\$1,250.10	\$234.56	\$0.00	\$0.00	\$0.00	#DIV/0!
284	001-2120-5281-000-00 Guidance Vision Insurance	\$0.00	\$74.31	\$0.00	\$0.00	\$0.00	#DIV/0!
285	Employee Benefits	\$6,448.94	\$10,597.88	\$8,885.78	\$14,695.23	\$5,809.45	65.379%
286							
287	001-2120-5310-000-00 Guidance-Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	001-2120-5580-000-00 Guidance- Travel	\$0.00	\$113.68	\$0.00	\$0.00	\$0.00	#DIV/0!
288	001-2120-5610-000-00 Guidance-general Supplies	\$0.00	\$1,265.42	\$1,000.00	\$1,250.00	\$250.00	25.000%
289	001-2120-5640-000-00 Guidance-books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
290	001-2120-5641-000-00 Guidance - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
291	Non-Personnel Costs.	\$0.00	\$1,379.10	\$1,000.00	\$1,250.00	\$250.00	25.000%
292	TOTAL 2120 Guidance Services	\$74,076.94	\$74,135.81	\$57,673.78	\$63,747.23	\$6,073.45	10.531%
293							
294	2134 Health Services						
295	001-2134-5110-000-00 Health Services-salaries(assist)	\$ 16,965.41	\$12,011.55	\$20,902.90	\$ 22,939.00	\$2,036.10	9.741%
296	001-2134-5112-000-00 Health Services-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
297	Salaries/Stipends and Wages	\$16,965.41	\$12,011.55	\$20,902.90	\$22,939.00	\$2,036.10	9.741%
298							
299	001-2134-5210-000-00 Health Services-group Health Insurance	\$17,234.88	\$12,347.31	\$ 15,000.00	\$ 23,747.73	\$8,747.73	58.318%
300	001-2134-5210-100-00 Health Services- HRA	\$5,939.58	\$3,124.06	\$4,750.00	\$4,200.00	(\$550.00)	-11.579%
301	001-2134-5220-000-00 Health Services-fica	\$975.09	\$772.07	\$1,599.07	\$1,754.83	\$155.76	9.741%
302	001-2134-5230-000-00 Nurse - Life Ins	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
303	001-2134-5240-000-00 Health Svcs - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
304	001-2134-5250-000-00 Health Services-Workers Comp.	\$0.00	\$154.80	\$180.00	\$203.00	\$23.00	12.778%
305	001-2134-5260-000-00 Health Services-unemployment Comp.	\$0.00	\$10.08	\$58.00	\$58.00	\$0.00	0.000%
306	001-2134-5270-000-00 Health Services-tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
307	001-2134-5280-000-00 Health Services-group Dental Insurance	\$480.10	\$673.70	\$544.00	\$1,255.00	\$711.00	130.699%

FY 2022 South Hero Proposed Budget

2	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
3		Actuals	Actuals	Budget	Proposed	Increase	Increase
4	001 General Fund				Budget	Amount	Percentage
308	001-2134-5281-000-00 Health Services-group Vision Insurance	\$319.46	\$79.87	\$148.00	\$332.00	\$184.00	124.324%
309	001-2134-5290-000-00 Health Services-Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
310	Employee Benefits	\$24,949.11	\$17,161.89	\$22,279.07	\$31,550.56	\$9,271.49	41.615%
311							
312	001-2134-5320-000-00 Health Services - Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
313	001-2134-5332-000-00 Health Services Assessment	\$7,889.00	\$7,988.00	\$8,048.00	\$8,586.00	\$538.00	6.685%
314	001-2134-5580-000-00 Health Services-travel	\$23.20	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
315	001-2134-5610-000-00 Health Services-general Supplies	\$347.62	\$655.04	\$350.00	\$650.00	\$300.00	85.714%
316	Non-Personnel Costs.	\$8,259.82	\$8,643.04	\$8,398.00	\$9,236.00	\$838.00	9.979%
317	TOTAL 2134 Health Services	\$50,174.34	\$37,816.48	\$51,579.97	\$63,725.56	\$12,145.59	23.547%
318							
404	2222 Library						
405	001-2222-5110-000-00 Library Services-salary	\$50,258.00	\$58,006.28	\$57,980.00	\$57,997.00	\$17.00	0.029%
406	001-2222-5112-000-00 Library Services-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
407	001-2222-5115-000-00 Library Aide Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
408	Salaries/Stipends and Wages	\$50,258.00	\$58,006.28	\$57,980.00	\$57,997.00	\$17.00	0.029%
409							
410	001-2222-5210-000-00 Library Services-group Health Insurance	\$0.00	\$4,635.79	\$6,984.60	\$7,620.58	\$635.98	9.105%
411	001-2222-5210-100-00 Libray Services- HRA	\$0.00	\$0.00	\$2,100.00	\$2,100.00	\$0.00	0.000%
412	001-2222-5220-000-00 Library Services-fica	\$3,839.71	\$4,334.86	\$4,435.47	\$4,436.77	\$1.30	0.029%
413	001-2222-5230-000-00 Library Services - Group Life Insurance	\$88.20	\$29.40	\$0.00	\$88.00	\$88.00	#DIV/0!
414	001-2222-5240-000-00 Library Services- Retirement	\$0.00	\$1,308.00	\$0.00	\$0.00	\$0.00	#DIV/0!
415	001-2222-5250-000-00 Library Services-Workers Comp.	\$0.00	\$410.21	496.00	512.00	\$16.00	3.226%
416	001-2222-5260-000-00 Library Services-unemployment Comp.	\$40.00	\$10.08	58.00	58.00	\$0.00	0.000%
417	001-2222-5270-000-00 Library Services-Course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
418	001-2222-5280-000-00 Library Services-group Dental Insurance	1,250.10	\$351.81	469.00	469.11	\$0.11	0.023%
419	001-2222-5281-000-00 Library Services-group Vision Insurance	\$0.00	\$111.46	\$0.00	\$155.00	\$155.00	#DIV/0!
420	001-2222-5290-000-00 Library Services-Prof. Development	\$770.00	\$100.00	\$1,000.00	\$500.00	(\$500.00)	-50.000%
421	Employee Benefits	\$5,988.01	\$11,291.61	\$15,543.07	\$15,939.46	\$396.39	2.550%
422							
423	001-2222-5515-000-00 Library Services-Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
424	001-2222-5610-000-00 Library Services-library Supplies	\$893.58	\$0.00	\$400.00	\$300.00	(\$100.00)	-25.000%
425	001-2222-5640-000-00 Library Services-library Books	\$5,037.41	\$9,837.56	\$10,000.00	\$6,000.00	(\$4,000.00)	-40.000%
426	001-2222-5640-000-90 Library Services-Books Grant Funded	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
427	001-2222-5641-000-00 Library Services-magazines/periodicals	\$411.99	\$99.83	\$500.00	\$250.00	(\$250.00)	-50.000%
428	001-2222-5650-000-00 Library Services AV Material	\$536.98	\$0.00	\$500.00	\$300.00	(\$200.00)	-40.000%
429	001-2222-5670-000-00 Library Services-computer Software	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	#DIV/0!
430	001-2222-5730-000-00 Library Services-furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
431	001-2222-5733-000-00 Library Services-Furniture & Fixtures	\$2,456.62	\$9,106.75	\$17,000.00	\$4,000.00	(\$13,000.00)	-76.471%
432	001-2222-5734-000-00 Library Services-computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
433	001-2222-5739-000-00 Library - AV Equipment	\$972.54	\$3,767.49	\$3,000.00	\$1,500.00	(\$1,500.00)	-50.000%
434	Non-Personnel Costs.	\$10,309.12	\$22,811.63	\$31,400.00	\$12,650.00	(\$18,750.00)	-59.713%
435	TOTAL 2222 Library	\$66,555.13	\$92,109.52	\$104,923.07	\$86,586.46	(\$18,336.61)	-17.476%
436							

FY 2022 South Hero Proposed Budget

	Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
2							
3							
4	001 General Fund						
437	2310 Board of Education						
438	001-2310-5110-000-00 Board Of Ed Services-salaries	\$0.00	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00	0.000%
439	001-2310-5111-000-00 Board Of Ed/treasurer-salary	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.000%
440	001-2310-5113-000-00 Board of Ed Secretary	\$2,100.00	\$1,800.00	\$2,100.00	\$2,100.00	\$0.00	0.000%
441	Salaries/Stipends and Wages	\$2,100.00	\$9,200.00	\$9,500.00	\$9,500.00	\$0.00	0.000%
442							
443	001-2310-5220-000-00 Board Of Ed Services-fica	\$160.65	\$703.80	\$1,124.55	\$1,124.55	\$0.00	0.000%
444	001-2310-5240-000-00 Treasurer's Fica	\$0.00	\$0.00	\$168.30	\$168.30	\$0.00	0.000%
445	001-2310-5250-000-00 Board of Ed Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
446	001-2310-5290-000-00 Board Of Services - Prof Dev	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
447	Employee Benefits	\$160.65	\$703.80	\$1,292.85	\$1,292.85	\$0.00	0.000%
448							
449	001-2310-5300-000-00 Cafeteria Plan	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
450	001-2310-5330-000-00 Board of Ed. Purchased Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
451	001-2310-5360-000-00 Board Of Ed Svs-Goverance Consulting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
452	001-2310-5360-000-00 Board Of Ed Services-legal Services	\$3,810.50	\$722.18	\$4,000.00	\$4,000.00	\$0.00	0.000%
453	001-2310-5361-000-00 Board Of Ed Services-negotiations	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
454	001-2310-5370-000-00 Board Of Ed / Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
455	001-2310-5370-000-00 Board Of Ed / Town Service Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
456	001-2310-5530-000-00 Board Of Ed Services-Postage/Mailings	\$0.00	\$0.00	\$150.00	\$100.00	(\$50.00)	-33.333%
457	001-2310-5540-000-00 Board Of Ed Services-advertising	\$153.50	\$165.50	\$500.00	\$250.00	(\$250.00)	-50.000%
458	001-2310-5580-000-00 School Board Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
459	001-2310-5610-000-00 Board Of Ed Services-supplies	\$0.00	\$151.55	\$200.00	\$200.00	\$0.00	0.000%
460	001-2310-5611-000-00 Board of Ed - Board of Ed Expense	\$0.00	\$18,720.69	\$20,750.00	\$20,750.00	\$0.00	0.000%
461	001-2310-5612-000-00 Board Of Ed Services-treasurer's Supplie	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
462	001-2310-5613-000-00 Board of Ed Svc - Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
463	001-2310-5810-000-00 Board Of Ed ServicesDues/Fees/Reg	\$1,788.98	\$0.00	\$1,700.00	\$1,500.00	(\$200.00)	-11.765%
464	Non-Personnel Costs.	\$5,752.98	\$19,759.92	\$27,300.00	\$26,800.00	(\$500.00)	-1.832%
465	TOTAL 2310 Board of Education	\$8,013.63	\$29,663.72	\$38,092.85	\$37,592.85	(\$500.00)	-1.313%
466							
467	2320 Administrative Services - Supervisory U						
468	001-2320-5320-000-00 Su - Technology Allocation	\$0.00	\$971.75	\$0.00	\$0.00	\$0.00	#DIV/0!
469	001-2320-5331-000-00 Administration Services-supervisory Unio	\$244,295.00	\$290,692.00	\$309,712.00	\$309,325.00	(\$387.00)	-0.125%
468	001-2320-5322-000-00 GISU Special Ed Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
469		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
470	Non-Personnel Costs.	\$244,295.00	\$291,663.75	\$309,712.00	\$309,325.00	(\$387.00)	-0.125%
471	TOTAL 2320 Administrative Services - Supervisory U	\$244,295.00	\$291,663.75	\$309,712.00	\$309,325.00	(\$387.00)	-0.125%
472							
473	2410 Principal Services						
474	001-2410-5110-000-00 Principal Service-salary	\$101,125.00	\$103,410.00	\$102,907.30	\$105,995.00	\$3,087.70	3.000%
475	001-2410-5111-000-00 Principal Svs-School Coordinator	\$40,792.71	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
476	001-2410-5112-000-00 Principal Services-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
477	001-2410-5113-000-00 Principal Service-secretary Salary	\$35,831.58	\$36,646.72	\$37,892.88	\$37,933.00	\$40.12	0.106%
478	001-2410-5117-000-00 Behavior coach/interventionist	\$0.00	\$39,939.82	\$44,098.54	\$46,357.00	\$2,258.46	5.121%

FY 2022 South Hero Proposed Budget

2	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
3		Actuals	Actuals	Budget	Proposed	Increase	Increase
4	001 General Fund				Budget	Amount	Percentage
479	001-2410-5140-000-00 Prin Svc - Retirement Incentive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
480	Salaries/Stipends and Wages	\$177,749.29	\$179,996.54	\$184,898.72	\$190,285.00	\$5,386.28	2.913%
481							
482	001-2410-5210-000-00 Principal Services-group Health Insuranc	\$5,703.49	\$6,588.63	\$11,357.67	\$12,523.42	\$1,165.75	10.264%
483	001-2400-5210-100-00 Principal Services- HRA	\$1,821.92	\$0.00	\$2,250.00	\$2,100.00	(\$150.00)	-6.667%
484	001-2410-5220-000-00 Principal Services-fica	\$13,543.44	\$13,706.55	\$14,144.75	\$14,556.80	\$412.05	2.913%
485	001-2410-5230-000-00 Principal Svcs - Group Life Insurance	\$340.20	\$170.10	\$252.00	\$252.00	\$0.00	0.000%
486	001-2410-5240-000-00 Principal Svcs - Retirement	\$1,791.62	\$1,832.37	\$0.00	\$1,835.00	\$1,835.00	#DIV/0!
487	001-2410-5250-000-00 Principal Services-Workers Comp.	\$0.00	\$1,399.57	\$1,609.16	\$1,710.00	\$100.84	6.267%
488	001-2410-5260-000-00 Principal Service-unemployment Comp.	\$80.00	\$33.60	\$173.20	\$173.20	\$0.00	0.000%
489	001-2410-5270-000-00 Principal Svcs.- Course Reimb.	\$550.00	\$0.00	\$1,000.00	\$750.00	(\$250.00)	-25.000%
490	001-2410-5280-000-00 Principal Services-group Dental Insuranc	\$1,308.50	\$1,296.30	\$1,388.00	\$1,387.80	(\$0.20)	-0.014%
491	001-2410-5281-000-00 Principal Services-group Vision Insuranc	\$455.69	\$436.97	\$468.00	\$486.53	\$18.53	3.959%
492	001-2410-5290-000-00 Principal Svcs.- Prof. Development	\$531.46	\$1,794.70	\$2,500.00	\$2,500.00	\$0.00	0.000%
493	001-2410-5291-000-00 Principal Svcs- Prof Expense	\$0.00	\$992.50	\$0.00	\$0.00	\$0.00	#DIV/0!
	001-2410-5292-000-00 Principal Svcs- other Emp Benefits	\$0.00	\$415.39	\$0.00	\$0.00	\$0.00	#DIV/0!
494	Employee Benefits	\$26,126.32	\$28,666.68	\$35,142.78	\$38,274.75	\$3,131.97	8.912%
495							
496	001-2410-5430-000-00 Principal Svcs.- Copier Svcs.	\$3,748.71	\$2,201.00	\$5,545.00	\$0.00	(\$5,545.00)	-100.000%
497	001-2410-5530-000-00 Principal Services-telephone	\$5,283.46	\$7,711.45	\$8,500.00	\$8,500.00	\$0.00	0.000%
498	001-2410-5532-000-00 Principal Svcs.- Postage	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
499	001-2410-5580-000-00 Principal Services-travel	\$1,001.50	\$83.64	\$500.00	\$500.00	\$0.00	0.000%
500	001-2410-5610-000-00 Principal Services-office Supplies/petty	\$555.84	\$343.09	\$500.00	\$500.00	\$0.00	0.000%
501	001-2410-5612-000-00 Principal - Cash	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
502	001-2410-5640-000-00 Principal - Books	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
503	001-2410-5641-000-00 Principal - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
504	001-2410-5670-000-00 Principals Svcs - Computer Software	\$0.00	\$665.28	\$250.00	\$250.00	\$0.00	0.000%
505	001-2410-5733-000-00 Principal Svcs- Furn./Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
506	001-2410-5734-000-00 Principal Svcs. - Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
507	001-2410-5810-000-00 Dues and Fees	\$579.55	\$795.65	\$400.00	\$800.00	\$400.00	100.000%
508	Non-Personnel Costs.	\$12,169.06	\$12,800.11	\$16,695.00	\$11,550.00	(\$5,145.00)	-30.818%
509	TOTAL 2410 Principal Services	\$216,044.67	\$221,463.33	\$236,736.50	\$240,109.75	\$3,373.25	1.425%
510							
511	2420 Supportive Services - Special Ed Coordi						
512	001-2420-5110-000-00 Support Svc. Staff-salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
513	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
514							
515	001-2420-5210-000-00 Support Svc Staff-All Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
516	001-2420-5220-000-00 Support Svc Staff- FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
517	001-2420-5230-000-00 Group Life Ins	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
518	001-2420-5240-000-00 Support Svc Staff -Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
519	001-2420-5250-000-00 Support Svc Staff-Workers Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
520	001-2420-5260-000-00 Support Svc. Staff-unemployment Comp.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
521	001-2420-5280-000-00 Support Svc Staff-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

FY 2022 South Hero Proposed Budget

	Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
2							
3							
4	001 General Fund						
522	001-2420-5281-000-00 Support Svc Staff-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
523	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
524							
525	001-2420-5332-000-00 GISU Special Ed Assessment	\$251,509.90	\$320,532.94	\$290,041.95	\$185,756.82	(\$104,285.13)	-35.955%
526	001-2420-5500-000-00 Support Svc Staff-office Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
527	001-2420-5580-000-00 Support Svc Staff-travel	\$245.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
528	Non-Personnel Costs.	\$251,754.90	\$320,532.94	\$290,041.95	\$185,756.82	(\$104,285.13)	-35.955%
529	TOTAL 2420 Supportive Services - Special Ed Coordi	\$251,754.90	\$320,532.94	\$290,041.95	\$185,756.82	(\$104,285.13)	-35.955%
530							
531	2520 Short Term Loans						
532	001-2520-5830-000-00 Fiscal Services-short Term Loans Interes	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
533	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
534	TOTAL 2520 Short Term Loans	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
535							
536	2600 Operation/Maintenance of Plant						
537	001-2600-5110-000-00 Operation/maint. Of Plant-salaries	\$90,116.12	\$95,608.38	\$99,523.97	\$110,415.00	\$10,891.03	10.943%
538	001-2600-5111-000-00 Operation/maint. Of Plant-Maint Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
539	001-2600-5112-000-00 Operation/maint. Of Plant-substitutes	\$1,998.75	\$2,212.00	\$2,000.00	\$2,000.00	\$0.00	0.000%
540	Salaries/Stipends and Wages	\$92,114.87	\$97,820.38	\$101,523.97	\$112,415.00	\$10,891.03	10.728%
541							
542	001-2600-5210-000-00 Operation/maint Of Plant-group Health I	\$25,220.06	\$26,228.14	\$29,514.15	\$32,201.40	\$2,687.25	9.105%
543	001-2600-5210-100-00 Operation/maint of Plant- HRA	\$17,856.79	\$1,268.36	\$9,500.00	\$8,400.00	(\$1,100.00)	-11.579%
544	001-2600-5220-000-00 Operation/maint. Of Plant-fica	\$6,828.14	\$7,054.04	\$7,766.58	\$8,599.75	\$833.17	10.728%
545	001-2600-5230-000-00 Operation/maint. Of Plant- Life Ins.	\$176.40	\$88.20	\$0.00	\$0.00	\$0.00	#DIV/0!
546	001-2600-5240-000-00 Oper/Maint of Plant- Retirement	\$4,505.82	\$4,647.80	\$4,868.00	\$4,871.00	\$3.00	0.062%
547	001-2600-5250-000-00 Operation/maint. Of Plant-Workers Comp	\$0.00	\$5,644.91	\$810.00	\$1,509.00	\$699.00	86.296%
548	001-2600-5260-000-00 Operation/maint. Of Plant-unemployment C	\$80.00	\$23.52	\$116.00	\$231.00	\$115.00	99.138%
549	001-2600-5280-000-00 Operation/maint. Of Plant-group Dental I	\$1,796.00	\$1,387.44	\$1,388.00	\$1,788.00	\$400.00	28.818%
550	001-2600-5281-000-00 Operation/maint. Of Plant-group Vision I	\$319.46	\$507.38	\$148.00	\$664.00	\$516.00	348.649%
551	Employee Benefits	\$56,782.67	\$46,849.79	\$54,110.73	\$58,264.14	\$4,153.41	7.676%
552							
553	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!
554	001-2600-5400-000-00 Oper/Maint. of Plant- Rent	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
555	001-2600-5411-000-00 Oper/Maint. of Plant- Water	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00	0.000%
556	001-2600-5421-000-00 Operation/maint. Of Plant-garbage Collec	\$4,523.92	\$3,506.92	\$4,550.00	\$4,550.00	\$0.00	0.000%
557	001-2600-5422-000-00 Operation/maint. Of Plant-snow plowing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
558	001-2600-5424-000-00 Operation/maint. Of Plant-lawn services	\$0.00	\$6.30	\$0.00	\$0.00	\$0.00	#DIV/0!
559	001-2600-5431-000-00 Operation/maint. Of Plant-grounds - Repa	\$2,504.68	\$932.40	\$3,000.00	\$3,000.00	\$0.00	0.000%
560	001-2600-5432-000-00 Operation/Maint of Plant - Repairs/Maint	\$5,643.30	\$7,356.51	\$10,000.00	\$8,000.00	(\$2,000.00)	-20.000%
561	001-2600-5433-000-00 Operation/Maint of Plant - equip repairs	\$3,263.80	\$1,152.37	\$8,000.00	\$4,000.00	(\$4,000.00)	-50.000%
562	001-2600-5436-000-00 Op/Maint of Plant - Contr Service	\$297.00	\$757.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
563	001-2600-5580-000-00 Oper/maint Of Plant-travel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
564	001-2600-5610-000-00 Oper/maint. Of Plant-Custodial Supplies	\$6,655.16	\$8,429.23	\$8,000.00	\$10,000.00	\$2,000.00	25.000%
565	001-2600-5620-000-00 Operation/maint. Of Plant-Energy Oil	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

FY 2022 South Hero Proposed Budget

	Description	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Budget	FY 2022 Proposed Budget	Budget Increase Amount	Budget Increase Percentage
2							
3							
4	001 General Fund						
566	001-2600-5621-000-00 Operation/maint. Of Plant-Energy Chip	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
567	001-2600-5622-000-00 Operation/maint. Of Plant-Electricity	\$26,902.28	\$26,316.22	\$24,204.00	\$24,204.00	\$0.00	0.000%
568	001-2600-5623-000-00 Operation/Plant - Propane	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
569	001-2600-5624-000-00 Oper/maint Of Plant-Energy Svc	\$23,744.79	\$18,759.86	\$25,000.00	\$25,000.00	\$0.00	0.000%
570	001-2600-5710-000-00 Operation/maint. Of Plant-improvements	\$3,096.00	\$1,964.04	\$27,500.00	\$5,000.00	(\$22,500.00)	-81.818%
571	001-2600-5730-000-00 Operation/Maint of Plant- Equipment	\$190.99	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
572	001-2600-5733-000-00 Operation/maint Of Plant-furniture & Fix	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
573	Non-Personnel Costs.	\$78,621.92	\$70,980.85	\$113,054.00	\$86,554.00	(\$26,500.00)	-23.440%
574	TOTAL 2600 Operation/Maintenance of Plant	\$227,519.46	\$215,651.02	\$268,688.70	\$257,233.14	(\$11,455.56)	-4.264%
575							
576	2700 Transportation Services						
577	001-2700-5332-000-00 Bus Service Assessment from GISU	\$97,120.00	\$103,918.00	\$104,890.00	\$122,343.00	\$17,453.00	16.639%
578	001-2700-5580-000-00 Student Transportation - Mileage Reimb	\$0.00	\$5,700.00	\$5,700.00	\$5,000.00	(\$700.00)	-12.281%
579	Non-Personnel Costs.	\$97,120.00	\$109,618.00	\$110,590.00	\$127,343.00	\$16,753.00	15.149%
580	TOTAL 2700 Transportation Services	\$97,120.00	\$109,618.00	\$110,590.00	\$127,343.00	\$16,753.00	15.149%
581							
582	3100 Food Service						
583	001-3100-5110-000-00 Food Service- Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
584	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
585							
586	001-3100-5734-000-00 Food Service Computer Equipment	\$0.00	\$595.00	\$0.00	\$0.00	\$0.00	#DIV/0!
588	001-3100-5930-000-00 Fund Transfers- food service transfer	\$0.00	\$26,219.25	\$26,000.00	\$26,000.00	\$0.00	0.000%
589	Non-Personnel Costs.	\$0.00	\$26,219.25	\$26,000.00	\$26,000.00	\$0.00	0.000%
590							
591							
592	001-3100-5210-000-00 Food Service-group Health,dental,vision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
593	001-3100-5220-000-00 Food Service - FICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
594	001-3100-5250-000-00 Food Service-Workers Comp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
595	001-3100-5280-000-00 Food Service-dental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
596	001-3100-5281-000-00 Food Service-vision	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
597	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
598							
599	001-3100-5734-000-00 Food Service Computer Equipment	\$595.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
600	Non-Personnel Costs.	\$595.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
601	TOTAL 3100 Food Service	\$595.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
602							
603	5100 Debt Service						
604	001-5200-5830-000-00 Interest Long Term Debt	\$1,985.26	(\$79.79)	\$0.00	\$0.00	\$0.00	#DIV/0!
605	001-5200-5912-000-00 Principal Payment Long Term Debt	\$105,596.37	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
606	Non-Personnel Costs.	\$107,581.63	(\$79.79)	\$0.00	\$0.00	\$0.00	#DIV/0!
607	TOTAL 5100 Debt Service	\$107,581.63	(\$79.79)	\$0.00	\$0.00	\$0.00	#DIV/0!
608							
609	5200 Long Term Debt						
610	001-5210-5320-000-00 Prior Period Expenditure Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

FY 2022 South Hero Proposed Budget

2	Description	FY 2019	FY 2020	FY 2021	FY 2022	Budget	Budget
3		Actuals	Actuals	Budget	Proposed	Increase	Increase
4	001 General Fund			Budget	Budget	Amount	Percentage
611	001-5210-5561-000-00 Prior year High School Tuition adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
612	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
613	TOTAL 5210 Adjustments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
614							
615	5600 Transfer to Other Funds						
616	001-5600-5290-000-00 Other Funds Transfer Out	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
617	001-5600-5290-000-00 Food Service Transfer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
618	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
619	TOTAL 5600 Transfer to Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
620							
621	GRAND TOTAL	\$3,504,969.95	\$3,821,220.36	\$3,904,721.06	\$3,997,899.79	\$93,178.73	2.386%
622							
623	Description						
624	Salaries/Stipends and Wages	\$1,274,975.20	\$1,362,337.03	\$1,431,573.02	\$1,527,647.97	\$96,074.95	6.711%
625	Employee Benefits	\$395,188.88	\$431,057.31	\$525,864.37	\$613,445.47	\$87,581.10	16.655%
626	Non-Personnel Costs.	\$1,834,210.87	\$2,027,826.02	\$1,947,283.67	\$1,856,806.35	(\$90,477.33)	-4.646%
627	Total	\$3,504,374.95	\$3,821,220.36	\$3,904,721.06	\$3,997,899.79	\$93,178.73	2.386%
628							
629							
630	Budget Total	\$3,504,374.95	\$3,821,220.36	\$3,904,721.06	\$3,997,899.79	\$93,178.73	2.386%