

FY 2023 South Hero Proposed Budget

Description	FY 2021	FY 2022	FY 2023	Budget	Budget
	Actual	Budget	Proposed Budget	Increase Amount	Increase Percentage
001 General Fund					
1100 Instructional					
001-1100-5110-000-00 Instructional-salaries	\$730,601.88	\$740,084.97	\$823,250.85	\$83,165.88	11.237%
001-1100-5112-000-00 Instructional-substitutes	\$9,625.13	\$35,000.00	\$35,000.00	\$0.00	0.000%
001-1100-5113-000-00 Mentoring Stipends	\$240.00	\$1,000.00	\$1,000.00	\$0.00	0.000%
001-1100-5114-000-00 Tutoring	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5115-000-00 Instructional-aides Salaries	\$46,093.36	\$21,467.10	\$25,213.84	\$3,746.74	17.453%
001-1100-5140-000-00 Retirement Incentive	\$12,000.00	\$12,000.00	\$0.00	(\$12,000.00)	-100.000%
Salaries/Stipends and Wages	\$798,560.37	\$809,552.07	\$884,464.70	\$74,912.62	9.254%
001-1100-5210-000-00 Instructional-group Health	\$188,058.93	\$187,195.63	\$200,112.98	\$12,917.34	6.900%
001-1100-5215-000-00 Instructional HRA	\$40,868.11	\$43,890.00	\$44,230.00	\$340.00	0.775%
001-1100-5220-000-00 Instructional-fica	\$56,387.17	\$58,258.73	\$67,661.55	\$9,402.82	16.140%
001-1100-5230-000-00 Instructional - Group Life	\$2,073.60	\$1,128.96	\$1,190.70	\$61.74	5.469%
001-1100-5240-000-00 Employee Retirement	\$4,576.08	\$2,500.00	\$4,750.00	\$2,250.00	90.000%
001-1100-5250-000-00 Instructional-Workers Comp.	\$6,510.84	\$7,817.51	\$7,738.43	(\$79.08)	-1.012%
001-1100-5260-000-00 Instructional-unemployment Comp.	\$4,066.00	\$1,117.52	\$874.11	(\$243.41)	-21.782%
001-1100-5270-000-00 Instructional-course Reimbursement	\$9,367.00	\$5,000.00	\$5,000.00	\$0.00	0.000%
001-1100-5280-000-00 Instructional-group Dental Insurance	\$13,239.59	\$11,179.02	\$12,577.64	\$1,398.62	12.511%
001-1100-5281-000-00 Instructional-group Vision Insurance	\$3,803.97	\$3,317.63	\$3,607.60	\$289.97	8.740%
001-1100-5290-000-00 Instructional-professional Development	\$889.24	\$2,500.00	\$2,500.00	\$0.00	0.000%
001-1100-5291-000-00 Instructional-professional Stipends	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
Employee Benefits	\$329,840.53	\$323,905.02	\$350,243.00	\$26,337.98	8.131%
001-1100-5320-000-00 Professional Education Services	\$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	#DIV/0!
001-1100-5333-000-00 Professional Non-Education Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5334-000-00 Act 504 Accomodations/Services	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.000%
001-1100-5335-000-00 Act 504 Accomodations Secondary	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5433-000-00 Instructional-repairs To Equipment	\$0.00	\$500.00	\$500.00	\$0.00	0.000%
001-1100-5515-000-00 Field Trips Educational	\$0.00	\$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	#DIV/0!
001-1100-5561-000-00 Tuition HS - In State	\$733,589.14	\$814,681.53	\$858,639.86	\$43,958.33	5.396%
001-1100-5562-000-00 Elementary/Middle School Tuition	\$43,945.00	\$27,937.80	\$0.00	(\$27,937.80)	-100.000%
001-1100-5564-000-00 Tuition HS-Out of State Public/Private	\$32,466.00	\$0.00	\$0.00	\$0.00	#DIV/0!
001-1100-5566-000-00 Tuition HS - In State Private	\$17,472.00	\$0.00	\$34,694.52	\$34,694.52	#DIV/0!
001-1100-5568-000-00 Tech Center w/Offsetting Revenues	\$43,188.00	45,000.00	47,250.00	\$2,250.00	5.000%
001-1100-5569-000-00 Tuition - Tech Ctr/Vocational	\$29,088.50	37,577.20	37,500.00	(\$77.20)	-0.205%
001-1100-5580-000-00 Instructional-travel	\$0.00	\$500.00	\$500.00	\$0.00	0.000%

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3				Proposed	Increase	Increase
4	001 General Fund	Actual	Budget	Budget	Amount	Percentage
43	001-1100-5610-000-00 Instructional-general Supplies	\$5,869.74	\$14,000.00	\$14,000.00	\$0.00	0.000%
44	001-1100-5610-105-00 Literacy - Gen Supplies	\$669.64	\$500.00	\$500.00	\$0.00	0.000%
45	001-1100-5610-107-00 Art - Supplies	\$994.27	\$1,100.00	\$1,100.00	\$0.00	0.000%
46	001-1100-5610-109-00 Music - Supplies	\$0.00	\$495.00	\$495.00	\$0.00	0.000%
47	001-1100-5610-109-00 Music - Supplies Island Arts Grant Funded	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
48	001-1100-5610-111-00 Math - Supplies	\$130.59	\$5,500.00	\$4,000.00	(\$1,500.00)	-27.273%
49	001-1100-5610-113-00 Science - Supplies	\$1,114.10	\$1,900.00	\$1,900.00	\$0.00	0.000%
50	001-1100-5610-115-00 Social Studies - Supplies	\$0.00	\$2,000.00	\$0.00	(\$2,000.00)	-100.000%
51	001-1100-5610-117-00 Physical Education Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
52	001-1100-5611-000-00 Instructional -achievement testing & scoring	\$83.00	\$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	#DIV/0!
54	001-1100-5640-000-00 Instructional-Books	\$565.96	\$1,000.00	\$650.00	(\$350.00)	-35.000%
55	001-1100-5640-105-00 Literacy - Books	\$895.61	\$2,000.00	\$2,000.00	\$0.00	0.000%
56	001-1100-5640-107-00 Art - Books	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
57	001-1100-5640-109-00 Music- Books	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
58	001-1100-5640-111-00 Math - Books	\$149.00	\$0.00	\$1,500.00	\$1,500.00	#DIV/0!
59	001-1100-5640-113-00 Science - Books	\$2,922.18	\$0.00	\$0.00	\$0.00	#DIV/0!
60	001-1100-5640-115-00 Social Studies - Books	\$348.04	\$0.00	\$0.00	\$0.00	#DIV/0!
61	001-1100-5641-000-00 Magazines/Periodicals	\$416.56	\$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	#DIV/0!
63	001-1100-5641-113-00 Science - Magazines/Periodicals	\$205.68	\$200.00	\$200.00	\$0.00	0.000%
64	001-1100-5641-115-00 Social Studies - Magazines/Periodicals	\$240.00	\$250.00	\$250.00	\$0.00	0.000%
65	001-1100-5650-000-00 Instructional-audio-visual Materials	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
66	001-1100-5650-105-00 Literacy - AV Materials	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
67	001-1100-5650-109-00 Music- AV Materials	\$0.00	\$5,400.00	\$0.00	(\$5,400.00)	-100.000%
68	001-1100-5650-113-00 Science - AV Materials	\$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	#DIV/0!
70	001-1100-5660-000-00 Instructional-manipulative Devices	\$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	#DIV/0!
72	001-1100-5660-107-00 Art - Manipulatives	\$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	#DIV/0!
74	001-1100-5660-113-00 Science - Manipulatives	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
75	001-1100-5681-000-00 Instructional Technology	\$0.00	\$500.00	\$500.00	\$0.00	0.000%
76	001-1100-5670-000-00 Instructional-computer Software	\$3,111.00	\$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	#DIV/0!
78	001-1100-5681-113-00 Science - Tech Ed	\$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	#DIV/0!
80	001-1100-5730-000-00 Instructional-instructional Equipment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
81	001-1100-5730-109-00 Music - Equipment	\$362.51	\$500.00	\$500.00	\$0.00	0.000%

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3				Proposed	Increase	Increase
4	001 General Fund	Actual	Budget	Budget	Amount	Percentage
82	001-1100-5730-117-00 Phys Ed - Equipment	\$76.34	\$500.00	\$500.00	\$0.00	0.000%
83	001-1100-5733-000-00 Instructional-furniture & Fixtures	\$2,157.45	\$2,000.00	\$0.00	(\$2,000.00)	-100.000%
84	001-1100-5733-105-00 Literacy - Furniture & Fixtures	\$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	#DIV/0!
86	001-1100-5733-115-00 Social Studies - Furniture/Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
87	001-1100-5734-000-00 Instructional-computer Equipment	\$13,208.40	\$15,000.00	\$7,500.00	(\$7,500.00)	-50.000%
88	001-1100-5739-000-00 AV Equipment	\$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	#DIV/0!
90	Non-Personnel Costs.	\$933,268.71	\$988,241.53	\$1,023,879.38	\$35,637.85	3.606%
91	TOTAL 1100 Instructional	\$2,061,669.61	\$2,121,698.62	\$2,258,587.08	\$136,888.46	6.452%
92						
93	1101 Title I					
94	001-1101-5110-000-00 Title 1 Salaries Incl Tutors	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
95	001-1101-5114-000-00 Title I Tutor	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
96	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
97						
98	001-1101-5210-000-00 Title 1 Group Health	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
99	001-1101-5220-000-00 Title 1 FICA	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
100	001-1101-5220-000-00 Title I Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
101	001-1101-5250-000-00 Title 1 Workers Comp.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
102	001-1101-5260-000-00 Title 1 Unempl. Comp.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
103	001-1101-5270-000-00 Title 1 Course Reimb.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
104	001-1101-5280-000-00 Title 1 Group Dental	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
105	001-1101-5281-000-00 Title 1 Group Vision	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
106	001-1101-5290-000-00 Title 1 Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
107	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
108						
109	001-1101-5610-000-00 Title I- Supplies	\$10,138.80	\$0.00	\$0.00	\$0.00	#DIV/0!
110	001-1101-5640-000-00 Books	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
111	001-1101-5641-000-00 Magazines/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
112	001-1101-5670-000-00 Software	\$12,789.00	\$0.00	\$0.00	\$0.00	#DIV/0!
113	Non-Personnel Costs.	\$22,927.80	\$0.00	\$0.00	\$0.00	#DIV/0!
114	TOTAL 1101 Title I	\$22,927.80	\$0.00	\$0.00	\$0.00	#DIV/0!
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	#DIV/0!
118	001-1123-5115-000-00 UA- Pre K Aides Salaries	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
119	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
120						

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121	001-1123-5210-000-00 UA Pre K- Group Health	\$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	#DIV/0!
123	001-1123-5250-000-00 UA-Pre K- Workers Comp.	\$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	#DIV/0!
125	001-1123-5280-000-00 UA - Pre K- Group Dental	\$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	#DIV/0!
127	001-1123-5290-000-00 UA - Pre K- Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
128	Employee Benefits	\$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	#DIV/0!
131	001-1123-5432-000-00 Preschool Repair/Maint	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
132	001-1123-5563-000-00 Tuition - UAPK/Act 62	\$48,237.49	\$55,000.00	\$55,000.00	\$0.00	0.000%
133	001-1123-5610-000-00 Preschool Supplies	\$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	#DIV/0!
135	Non-Personnel Costs.	\$48,237.49	\$55,000.00	\$55,000.00	\$0.00	0.000%
136	TOTAL 1123 Universal Access Pre-K/Act 62	\$48,237.49	\$55,000.00	\$55,000.00	\$0.00	0.000%
137						
138	1200 Special Education					
139	001-1200-5110-000-00 Special Ed-salaries	\$7,848.26	\$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	#DIV/0!
141	001-1200-5115-000-00 Special Ed-aides Salaries	\$221,743.61	256,957.90	324,630.39	\$67,672.49	26.336%
142	Salaries/Stipends and Wages	\$229,591.87	\$256,957.90	\$324,630.39	\$67,672.49	26.336%
143						
144	001-1200-5210-000-00 Special Ed-group Health Insurance	\$65,970.06	77,752.93	85,344.28	\$7,591.36	9.763%
145	001-1200-5215-000-00 Special Ed-HRA	\$11,604.65	\$19,110.00	\$17,440.00	(\$1,670.00)	-8.739%
146	001-1200-5220-000-00 Special Ed-fica	\$16,955.70	\$19,657.28	\$24,834.23	\$5,176.95	26.336%
147	001-1200-5230-000-00 Special Ed - Life Insurance	\$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	#DIV/0!
149	001-1200-5250-000-00 Special Ed - Workers Comp.	\$1,439.83	\$2,419.60	\$2,973.85	\$554.25	22.907%
150	001-1200-5260-000-00 Special Ed-unemployment Comp.	\$0.00	\$638.00	\$746.76	\$108.76	17.046%
151	001-1200-5270-000-00 Special Ed-course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
152	001-1200-5280-000-00 Special Ed-group Dental Insurance	\$4,940.57	6,148.79	7,297.42	\$1,148.64	18.681%
153	001-1200-5281-000-00 Special Ed-group Vision Insurance	\$1,123.30	2,180.56	2,313.90	\$133.34	6.115%
154	001-1200-5290-000-00 Professional Development	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
155	Employee Benefits	\$102,034.11	\$127,907.15	\$139,383.30	\$11,476.15	8.972%
156						
157	001-1200-5320-000-00 Spec. Ed.-Prof Educ. Svcs	\$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	#DIV/0!
159	001-1200-5332-000-00 Spec. Ed - BI Services from SU.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

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4	001 General Fund	Actual	Budget	Budget	Amount	Percentage
160	001-1200-5513-000-00 Special Ed-special Ed Transportation	\$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	#DIV/0!
162	001-1200-5532-000-00 Spec Ed - Postage	\$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	#DIV/0!
164	001-1200-5561-000-00 Special Ed- Excess Costs/Tuition	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
165	001-1200-5580-000-00 Special Ed- Travel	\$0.00	\$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	#DIV/0!
167	001-1200-5610-000-00 Special Ed-program Supplies	\$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	#DIV/0!
169	001-1200-5650-000-00 Spec Ed - AV Materials	\$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	#DIV/0!
171	001-1200-5670-000-00 Special Ed - Software	\$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	#DIV/0!
173	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
174	TOTAL 1200 Special Education	\$331,625.98	\$384,865.05	\$464,013.69	\$79,148.64	20.565%
175						
204	1410 Student Body Activities					
205	001-1410-5110-000-00 Student Activities - Club Stipends	\$0.00	\$5,000.00	\$10,000.00	\$5,000.00	100.000%
206	001-1410-5120-000-00 Student Activities - Coaches & Ad Sals	\$3,180.40	\$14,000.00	\$14,000.00	\$0.00	0.000%
207	001-1410-5121-000-00 Student Activities - Grant Funded Salaries	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
208	001-1410-5130-000-00 Student Activities - Program Stipends	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
209	Salaries/Stipends and Wages	\$3,180.40	\$19,000.00	\$24,000.00	\$5,000.00	26.316%
210						
211	001-1410-5220-000-00 FICA/Med	\$436.00	\$1,453.50	\$1,836.00	\$382.50	26.316%
212	001-1410-5250-000-00 Coaches/Refs/Student Progr WC	\$0.00	\$71.00	\$71.00	\$0.00	0.000%
213	Employee Benefits	\$436.00	\$1,524.50	\$1,907.00	\$382.50	25.090%
214						
215	001-1410-5320-000-00 Student activities - Prof Exp	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
216	001-1410-5337-000-00 Student activities - Programs	\$4,260.00	\$5,500.00	\$5,500.00	\$0.00	0.000%
217	001-1410-5500-000-00 Student activities - Late Bus	\$0.00	\$7,500.00	\$7,500.00	\$0.00	0.000%
218	001-1410-5519-000-00 Student activities - Transportation	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
219	001-1410-5610-000-00 Student Body Activities-general Supplies	\$306.13	\$500.00	\$500.00	\$0.00	0.000%
220	001-1410-5683-000-00 Instructional- Sports/Exp/Supl/Bus	\$2,385.32	\$3,500.00	\$3,500.00	\$0.00	0.000%
221	Non-Personnel Costs.	\$6,951.45	\$17,000.00	\$17,000.00	\$0.00	0.000%
222	TOTAL 1410 Student Body Activities	\$10,567.85	\$34,000.00	\$34,000.00	\$0.00	0.000%
223						
224	1422 Summer School Program					
225	001-1422-5110-000-00 Summer School Program- Salary	\$0.00	\$1,200.00	\$0.00	(\$1,200.00)	-100.000%
226	Salaries/Stipends and Wages	\$0.00	\$1,200.00	\$0.00	(\$1,200.00)	-100.000%

FY 2023 South Hero Proposed Budget

2	Description	FY 2021	FY 2022	FY 2023	Budget	Budget
3				Proposed	Increase	Increase
4	001 General Fund	Actual	Budget	Budget	Amount	Percentage
227					\$0.00	#DIV/0!
228	001-1422-5220-000-00 Summer School - FICA	\$0.00	\$91.80	\$0.00	(\$91.80)	-100.000%
229	001-1422-5250-000-00 Summer School - Workers' Comp	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
230	Employee Benefits	\$0.00	\$91.80	\$0.00	(\$91.80)	-100.000%
231					\$0.00	#DIV/0!
232	001-1422-5320-000-00 Summer Sch- Tutoring	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
233	001-1422-5610-000-00 Summer School- Supplies	\$79.80	\$100.00	\$0.00	(\$100.00)	-100.000%
234	Non-Personnel Costs.	\$79.80	\$100.00	\$0.00	(\$100.00)	-100.000%
235	TOTAL 1422 Summer School Program	\$79.80	\$1,391.80	\$0.00	(\$1,391.80)	-100.000%
236						
237	1423 After School Program					
238	001-1423-5110-000-00 Day Care Program- Salary	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
239	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
240						
241	001-1423-5220-000-00 Summer School - FICA	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
242	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
243						
244	001-1423-5610-000-00 Day Care - Supplies	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
245	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
246	TOTAL 1423 After School Program	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
247						
248	2100 ELL Salaries					
249	001-2100-5110-000-00 ELL Salaries	\$13,794.73	\$0.00	\$0.00	\$0.00	#DIV/0!
250	Salaries/Stipends and Wages	\$13,794.73	\$0.00	\$0.00	\$0.00	#DIV/0!
251						
252	001-2100-5210-000-00 ELL Health Ins	\$2,412.96	\$0.00	\$0.00	\$0.00	#DIV/0!
253	001-2100-5220-000-00 ELL FICA	\$1,026.30	\$0.00	\$0.00	\$0.00	#DIV/0!
254	001-2100-5240-000-00 ELL Retirement	\$730.95	\$0.00	\$0.00	\$0.00	#DIV/0!
255	001-2100-5280-000-00 ELL Dental	\$149.79	\$0.00	\$0.00	\$0.00	#DIV/0!
256	Employee Benefits	\$4,320.00	\$0.00	\$0.00	\$0.00	#DIV/0!
257						
258	2120 Guidance Services					
259	001-2120-5110-000-00 Guidance-salary	\$48,452.15	\$47,802.00	\$49,618.19	\$1,816.19	3.799%
260	001-2120-5140-000-00 Guidance Early Retirement Incent	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
260	Salaries/Stipends and Wages	\$48,452.15	\$47,802.00	\$49,618.19	\$1,816.19	3.799%
261						
262	001-2120-5210-000-00 Guidance - Health Ins.	\$6,975.36	\$7,620.58	\$8,562.03	\$941.45	12.354%
263	001-2120-5215-000-00 Guidance HRA	\$1,366.02	\$2,100.00	\$1,350.00	(\$750.00)	-35.714%
264	001-2120-5220-000-00 Guidance -FICA	\$4,496.50	\$3,656.85	\$3,795.79	\$138.94	3.799%

FY 2023 South Hero Proposed Budget

2	Description	FY 2021	FY 2022	FY 2023	Budget	Budget
3				Proposed	Increase	Increase
4	001 General Fund	Actual	Budget	Budget	Amount	Percentage
265	001-2120-5230-000-00 Guidance - Life Insurance	\$7.35	\$88.20	\$88.20	\$0.00	0.000%
266	001-2120-5240-000-00 Guidance- Retirement	\$1,329.00	\$0.00	\$0.00	\$0.00	#DIV/0!
267	001-2120-5250-000-00 Guidance-Workers Comp	\$387.51	\$422.00	\$451.53	\$29.53	6.997%
268	001-2120-5260-000-00 Guidance-unemployment	\$0.00	\$57.60	\$57.89	\$0.29	0.500%
269	001-2120-5270-000-00 Guidance-Prof. Development	\$0.00	\$750.00	\$750.00	\$0.00	0.000%
270	001-2120-5280-000-00 Guidance - Dental	\$508.21	\$0.00	\$0.00	\$0.00	#DIV/0!
271	001-2120-5281-000-00 Guidance Vision Insurance	\$154.53	\$0.00	\$0.00	\$0.00	#DIV/0!
272	Employee Benefits	\$15,224.48	\$14,695.23	\$15,055.44	\$360.20	2.451%
273						
274	001-2120-5310-000-00 Guidance-Contracted Service	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
275	001-2120-5580-000-00 Guidance- Travel	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
276	001-2120-5610-000-00 Guidance-general Supplies	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.000%
277	001-2120-5640-000-00 Guidance-books	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
278	001-2120-5641-000-00 Guidance - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
279	Non-Personnel Costs.	\$0.00	\$1,250.00	\$1,250.00	\$0.00	0.000%
280	TOTAL 2120 Guidance Services	\$63,676.63	\$63,747.23	\$65,923.63	\$2,176.39	3.414%
281						
282	2134 Health Services					
283	001-2134-5110-000-00 Health Services-salaries(assist)	\$14,841.71	\$ 22,939.00	\$ 23,622.29	\$683.29	2.979%
284	001-2134-5112-000-00 Health Services-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
285	Salaries/Stipends and Wages	\$14,841.71	\$22,939.00	\$23,622.29	\$683.29	2.979%
286						
287	001-2134-5210-000-00 Health Services-group Health Insurance	\$ 21,737.05	\$ 23,747.73	\$ 25,385.25	\$1,637.52	6.895%
288	001-2134-5210-100-00 Health Services- HRA	\$3,927.55	\$4,200.00	\$4,400.00	\$200.00	4.762%
289	001-2134-5220-000-00 Health Services-fica	\$950.75	\$1,754.83	\$1,807.11	\$52.27	2.979%
290	001-2134-5230-000-00 Nurse - Life Ins	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
291	001-2134-5240-000-00 Health Svcs - Retirement	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
292	001-2134-5250-000-00 Health Services-Workers Comp.	\$169.50	\$203.00	\$214.96	\$11.96	5.893%
293	001-2134-5260-000-00 Health Services-unemployment Comp.	\$0.00	\$58.00	\$57.89	(\$0.11)	-0.193%
294	001-2134-5270-000-00 Health Services-tuition Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
295	001-2134-5280-000-00 Health Services-group Dental Insurance	\$1,320.60	\$1,255.00	\$1,320.60	\$65.60	5.227%
296	001-2134-5281-000-00 Health Services-group Vision Insurance	\$0.00	\$332.00	\$332.32	\$0.32	0.096%
297	001-2134-5290-000-00 Health Services-Prof. Development	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
298	Employee Benefits	\$28,105.45	\$31,550.56	\$33,518.13	\$1,967.57	6.236%
299						
300	001-2134-5320-000-00 Health Services - Prof Services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
301	001-2134-5332-000-00 Health Services Assessment	\$8,048.00	\$8,586.00	\$7,684.00	(\$902.00)	-10.505%
302	001-2134-5580-000-00 Health Services-travel	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
303	001-2134-5610-000-00 Health Services-general Supplies	\$409.51	\$650.00	\$650.00	\$0.00	0.000%

FY 2023 South Hero Proposed Budget

	Description	FY 2021	FY 2022	FY 2023	Budget	Budget
		Actual	Budget	Proposed	Increase	Increase
	001 General Fund			Budget	Amount	Percentage
304	Non-Personnel Costs.	\$8,457.51	\$9,236.00	\$8,334.00	(\$902.00)	-9.766%
305	TOTAL 2134 Health Services	\$51,404.67	\$63,725.56	\$65,474.42	\$1,748.86	2.744%
306						
392	2222 Library					
393	001-2222-5110-000-00 Library Services-salary	\$56,432.50	\$57,997.00	\$62,830.00	\$4,833.00	8.333%
394	001-2222-5112-000-00 Library Services-substitutes	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
395	001-2222-5115-000-00 Library Aide Salary	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
396	Salaries/Stipends and Wages	\$56,432.50	\$57,997.00	\$62,830.00	\$4,833.00	8.333%
397						
398	001-2222-5210-000-00 Library Services-group Health Insurance	\$6,975.36	\$7,620.58	\$8,312.00	\$691.42	9.073%
399	001-2222-5215-000-00 Libray Services- HRA	\$678.31	\$2,100.00	\$1,100.00	(\$1,000.00)	-47.619%
400	001-2222-5220-000-00 Library Services-fica	\$4,155.08	\$4,436.77	\$4,806.50	\$369.72	8.333%
401	001-2222-5230-000-00 Library Services - Group Life Insurance	\$0.00	\$88.00	\$88.20	\$0.20	0.227%
414	001-2222-5240-000-00 Library Services- Retirement	\$1,329.00	\$0.00	\$0.00	\$0.00	#DIV/0!
415	001-2222-5250-000-00 Library Services-Workers Comp.	470.16	512.00	571.75	\$59.75	11.671%
416	001-2222-5260-000-00 Library Services-unemployment Comp.	-	58.00	57.89	(\$0.11)	-0.193%
417	001-2222-5270-000-00 Library Services-Course Reimbursement	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
418	001-2222-5280-000-00 Library Services-group Dental Insurance	469.11	469.11	469.11	\$0.00	0.000%
419	001-2222-5281-000-00 Library Services-group Vision Insurance	\$154.53	\$155.00	\$154.53	(\$0.47)	-0.303%
420	001-2222-5290-000-00 Library Services-Prof. Development	\$258.24	\$500.00	\$500.00	\$0.00	0.000%
421	Employee Benefits	\$14,489.79	\$15,939.46	\$16,059.97	\$120.51	0.756%
422						
423	001-2222-5515-000-00 Library Services-Field Trips	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
424	001-2222-5610-000-00 Library Services-library Supplies	\$369.32	\$300.00	\$300.00	\$0.00	0.000%
425	001-2222-5640-000-00 Library Services-library Books	\$9,387.66	\$6,000.00	\$3,000.00	(\$3,000.00)	-50.000%
426	001-2222-5640-000-90 Library Services-Books Grant Funded	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
427	001-2222-5641-000-00 Library Services-magazines/periodicals	\$300.00	\$250.00	\$250.00	\$0.00	0.000%
428	001-2222-5650-000-00 Library Services AV Material	\$470.88	\$300.00	\$300.00	\$0.00	0.000%
429	001-2222-5670-000-00 Library Services-computer Software	\$0.00	\$300.00	\$300.00	\$0.00	0.000%
430	001-2222-5730-000-00 Library Services-furniture	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
431	001-2222-5733-000-00 Library Services-Furniture & Fixtures	\$15,405.15	\$4,000.00	\$0.00	(\$4,000.00)	-100.000%
432	001-2222-5734-000-00 Library Services-computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
433	001-2222-5739-000-00 Library - AV Equipment	\$0.00	\$1,500.00	\$0.00	(\$1,500.00)	-100.000%
434	Non-Personnel Costs.	\$25,933.01	\$12,650.00	\$4,150.00	(\$8,500.00)	-67.194%
435	TOTAL 2222 Library	\$96,855.30	\$86,586.46	\$83,039.97	(\$3,546.49)	-4.096%
436						
437	2310 Board of Education					
438	001-2310-5110-000-00 Board Of Ed Services-salaries	\$5,200.00	\$5,200.00	\$5,200.00	\$0.00	0.000%
439	001-2310-5111-000-00 Board Of Ed/treasurer-salary	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00	0.000%

FY 2023 South Hero Proposed Budget

2	Description	FY 2021	FY 2022	FY 2023	Budget	Budget
3				Proposed	Increase	Increase
4	001 General Fund	Actual	Budget	Budget	Amount	Percentage
440	001-2310-5113-000-00 Board of Ed Secretary	\$700.00	\$2,100.00	\$2,100.00	\$0.00	0.000%
	001-2310-5119-000-00 Boare of Ed Staff Appreciation	\$9,250.00	\$0.00	\$0.00	\$0.00	#DIV/0!
441	Salaries/Stipends and Wages	\$17,350.00	\$9,500.00	\$9,500.00	\$0.00	0.000%
442						
443	001-2310-5220-000-00 Board Of Ed Services-fica	\$1,327.46	\$1,124.55	\$1,124.55	\$0.00	0.000%
444	001-2310-5240-000-00 Treasurer's Fica	\$0.00	\$168.30	\$726.75	\$558.45	331.818%
445	001-2310-5250-000-00 Board of Ed Workers' Comp	\$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	#DIV/0!
447	Employee Benefits	\$1,327.46	\$1,292.85	\$1,851.30	\$558.45	43.195%
448						
449	001-2310-5300-000-00 Cafeteria Plan	\$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	#DIV/0!
451	001-2310-5360-000-00 Board Of Ed Svs-Goverance Consulting	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
452	001-2310-5360-000-00 Board Of Ed Services-legal Services	\$337.50	\$4,000.00	\$2,000.00	(\$2,000.00)	-50.000%
453	001-2310-5361-000-00 Board Of Ed Services-negotiations	\$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	#DIV/0!
455	001-2310-5370-000-00 Board Of Ed / Town Service Charges	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
456	001-2310-5530-000-00 Board Of Ed Services-Postage/Mailings	\$0.00	\$100.00	\$100.00	\$0.00	0.000%
457	001-2310-5540-000-00 Board Of Ed Services-advertising	\$321.50	\$250.00	\$250.00	\$0.00	0.000%
458	001-2310-5580-000-00 School Board Travel	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
459	001-2310-5610-000-00 Board Of Ed Services-supplies	\$0.00	\$200.00	\$200.00	\$0.00	0.000%
460	001-2310-5611-000-00 Board of Ed - Board of Ed Expense	\$20,465.47	\$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	#DIV/0!
462	001-2310-5613-000-00 Board of Ed Svc - Expense	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
463	001-2310-5810-000-00 Board Of Ed ServicesDues/Fees/Reg	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.000%
464	Non-Personnel Costs.	\$21,124.47	\$26,800.00	\$24,800.00	(\$2,000.00)	-7.463%
465	TOTAL 2310 Board of Education	\$39,801.93	\$37,592.85	\$36,151.30	(\$1,441.55)	-3.835%
466						
467	2320 Administrative Services - Supervisory U					
468	001-2320-5320-000-00 Su - Technology Allocation	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
469	001-2320-5331-000-00 Administration Services-supervisory Unio	\$309,712.00	\$309,325.00	\$326,854.00	\$17,529.00	5.667%
468	001-2320-5322-000-00 GISU Special Ed Assessment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
469		\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
470	Non-Personnel Costs.	\$309,712.00	\$309,325.00	\$326,854.00	\$17,529.00	5.667%
471	TOTAL 2320 Administrative Services - Supervisory U	\$309,712.00	\$309,325.00	\$326,854.00	\$17,529.00	5.667%
472						
473	2410 Principal Services					
474	001-2410-5110-000-00 Principal Service-salary	\$106,407.00	\$105,995.00	\$109,174.85	\$3,179.85	3.000%
475	001-2410-5111-000-00 Principal Svs-School Coordinator	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

FY 2023 South Hero Proposed Budget

2	Description	FY 2021	FY 2022	FY 2023	Budget	Budget
3				Proposed	Increase	Increase
4	001 General Fund	Actual	Budget	Budget	Amount	Percentage
476	001-2410-5112-000-00 Principal Services-substitutes	\$100.00	\$0.00	\$0.00	\$0.00	#DIV/0!
477	001-2410-5113-000-00 Principal Service-secretary Salary	\$41,913.33	\$37,933.00	\$39,063.78	\$1,130.78	2.981%
478	001-2410-5117-000-00 Behavior coach/interventionist	\$44,119.04	\$46,357.00	\$47,750.80	\$1,393.80	3.007%
479	001-2410-5140-000-00 Prin Svc - Retirement Incentive	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
480	Salaries/Stipends and Wages	\$192,539.37	\$190,285.00	\$195,989.43	\$5,704.43	2.998%
481						
482	001-2410-5210-000-00 Principal Services-group Health Insuranc	\$7,847.28	\$12,523.42	\$13,025.26	\$501.84	4.007%
483	001-2400-5215-000-00 Principal Services- HRA	\$270.05	\$2,100.00	\$700.00	(\$1,400.00)	-66.667%
484	001-2410-5220-000-00 Principal Services-fica	\$14,575.11	\$14,556.80	\$14,993.19	\$436.39	2.998%
485	001-2410-5230-000-00 Principal Svcs - Group Life Insurance	\$0.00	\$252.00	\$252.00	\$0.00	0.000%
486	001-2410-5240-000-00 Principal Svcs - Retirement	\$1,855.18	\$1,835.00	\$1,953.19	\$118.19	6.441%
487	001-2410-5250-000-00 Principal Services-Workers Comp.	\$1,499.34	\$1,710.00	\$1,783.50	\$73.50	4.298%
488	001-2410-5260-000-00 Principal Service-unemployment Comp.	\$0.00	\$173.20	\$173.66	\$0.46	0.268%
489	001-2410-5270-000-00 Principal Svcs.- Course Reimb.	\$0.00	\$750.00	\$0.00	(\$750.00)	-100.000%
490	001-2410-5280-000-00 Principal Services-group Dental Insuranc	\$1,387.44	\$1,387.80	\$1,387.44	(\$0.36)	-0.026%
491	001-2410-5281-000-00 Principal Services-group Vision Insuranc	\$486.85	\$486.53	\$486.85	\$0.32	0.066%
492	001-2410-5290-000-00 Principal Svcs.- Prof. Development	\$1,239.51	\$2,500.00	\$1,500.00	(\$1,000.00)	-40.000%
493	001-2410-5291-000-00 Principal Svcs- Prof Expense	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
	001-2410-5292-000-00 Principal Svcs- other Emp Benefits	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
494	Employee Benefits	\$29,160.76	\$38,274.75	\$36,255.10	(\$2,019.65)	-5.277%
495						
496	001-2410-5430-000-00 Principal Svcs.- Copier Svcs.	\$2,016.18	\$0.00	\$500.00	\$500.00	#DIV/0!
497	001-2410-5530-000-00 Principal Services-telephone	\$8,868.06	\$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	\$0.00	0.000%
499	001-2410-5580-000-00 Principal Services-travel	\$28.75	\$500.00	\$500.00	\$0.00	0.000%
500	001-2410-5610-000-00 Principal Services-office Supplies/petty	\$340.00	\$500.00	\$500.00	\$0.00	0.000%
501	001-2410-5612-000-00 Principal - Cash	\$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	#DIV/0!
503	001-2410-5641-000-00 Principal - Mag/Periodicals	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
504	001-2410-5670-000-00 Principals Svcs - Computer Software	\$0.00	\$250.00	\$0.00	(\$250.00)	-100.000%
505	001-2410-5733-000-00 Principal Svcs- Furn./Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
506	001-2410-5734-000-00 Principal Svcs. - Computer Equipment	\$1,199.00	\$0.00	\$0.00	\$0.00	#DIV/0!
507	001-2410-5810-000-00 Dues and Fees	\$713.33	\$800.00	\$800.00	\$0.00	0.000%
508	Non-Personnel Costs.	\$14,165.32	\$11,550.00	\$11,800.00	\$250.00	2.165%
509	TOTAL 2410 Principal Services	\$235,865.45	\$240,109.75	\$244,044.53	\$3,934.78	1.639%
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	#DIV/0!
513	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!

FY 2023 South Hero Proposed Budget

2	Description	FY 2021	FY 2022	FY 2023	Budget	Budget
3				Proposed	Increase	Increase
4	001 General Fund	Actual	Budget	Budget	Amount	Percentage
514						
515	001-2420-5210-000-00 Support Svc Staff-All Benefits	\$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	#DIV/0!
517	001-2420-5230-000-00 Group Life Ins	\$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	#DIV/0!
519	001-2420-5250-000-00 Support Svc Staff-Workers Comp	\$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	#DIV/0!
521	001-2420-5280-000-00 Support Svc Staff-group Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
522	001-2420-5281-000-00 Support Svc Staff-group Vision Insurance	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
523	Employee Benefits	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
524						
525	001-2420-5332-000-00 GISU Special Ed Assessment	\$290,041.95	\$185,756.82	\$231,823.00	\$46,066.18	24.799%
526	001-2420-5500-000-00 Support Svc Staff-office Support	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
527	001-2420-5580-000-00 Support Svc Staff-travel	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
528	Non-Personnel Costs.	\$290,041.95	\$185,756.82	\$231,823.00	\$46,066.18	24.799%
529	TOTAL 2420 Supportive Services - Special Ed Coordi	\$290,041.95	\$185,756.82	\$231,823.00	\$46,066.18	24.799%
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	#DIV/0!
533	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
534	TOTAL 2520 Short Term Loans	\$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	\$105,953.70	\$110,415.00	\$100,350.02	(\$10,064.98)	-9.116%
538	001-2600-5111-000-00 Operation/maint. Of Plant-Maint Wages	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
539	001-2600-5112-000-00 Operation/maint. Of Plant-substitutes	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.000%
540	Salaries/Stipends and Wages	\$105,953.70	\$112,415.00	\$102,350.02	(\$10,064.98)	-8.953%
541						
542	001-2600-5210-000-00 Operation/maint Of Plant-group Health I	\$32,118.86	\$32,201.40	\$33,989.20	\$1,787.81	5.552%
543	001-2600-5215-000-00 Operation/maint of Plant- HRA	\$6,865.09	\$8,400.00	\$7,800.00	(\$600.00)	-7.143%
544	001-2600-5220-000-00 Operation/maint. Of Plant-fica	\$7,802.54	\$8,599.75	\$7,829.78	(\$769.97)	-8.953%
545	001-2600-5230-000-00 Operation/maint. Of Plant- Life Ins.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
546	001-2600-5240-000-00 Oper/Maint of Plant- Retirement	\$4,670.76	\$4,871.00	\$5,017.50	\$146.50	3.008%
547	001-2600-5250-000-00 Operation/maint. Of Plant-Workers Comp	\$6,204.24	\$1,509.00	\$913.19	(\$595.81)	-39.484%
548	001-2600-5260-000-00 Operation/maint. Of Plant-unemployment C	\$0.00	\$231.00	\$115.78	(\$115.22)	-49.881%
549	001-2600-5280-000-00 Operation/maint. Of Plant-group Dental I	\$1,468.55	\$1,788.00	\$1,787.28	(\$0.72)	-0.040%
550	001-2600-5281-000-00 Operation/maint. Of Plant-group Vision I	\$721.73	\$664.00	\$664.64	\$0.64	0.096%
551	Employee Benefits	\$59,851.77	\$58,264.14	\$57,785.04	(\$479.10)	-0.822%
552						

FY 2023 South Hero Proposed Budget

2	Description	FY 2021	FY 2022	FY 2023	Budget	Budget
3				Proposed	Increase	Increase
4	001 General Fund	Actual	Budget	Budget	Amount	Percentage
553	001-2600-5330-000-00 Oper/Maint. of Plant- Prof Non-Ed Services	\$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	#DIV/0!
555	001-2600-5411-000-00 Oper/Maint. of Plant- Water	\$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	\$4,094.10	\$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	#DIV/0!
558	001-2600-5424-000-00 Operation/maint. Of Plant-lawn services	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
559	001-2600-5431-000-00 Operation/maint. Of Plant-grounds - Repa	\$550.39	\$3,000.00	\$3,000.00	\$0.00	0.000%
560	001-2600-5432-000-00 Operation/Maint of Plant - Repairs/Maint	\$3,454.29	\$8,000.00	\$8,000.00	\$0.00	0.000%
561	001-2600-5433-000-00 Operation/Maint of Plant - equip repairs	\$1,788.29	\$4,000.00	\$4,000.00	\$0.00	0.000%
562	001-2600-5436-000-00 Op/Maint of Plant - Contr Service	\$714.75	\$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	#DIV/0!
564	001-2600-5610-000-00 Oper/maint. Of Plant-Custodial Supplies	\$8,298.12	\$10,000.00	\$10,000.00	\$0.00	0.000%
565	001-2600-5620-000-00 Operation/maint. Of Plant-Energy Oil	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
566	001-2600-5621-000-00 Operation/maint. Of Plant-Energy Chip	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
567	001-2600-5622-000-00 Operation/maint. Of Plant-Electricity	\$28,170.01	\$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	#DIV/0!
569	001-2600-5624-000-00 Oper/maint Of Plant-Energy Svc	\$11,407.31	\$25,000.00	\$25,000.00	\$0.00	0.000%
570	001-2600-5710-000-00 Operation/maint. Of Plant-improvements	\$19,010.56	\$5,000.00	\$5,000.00	\$0.00	0.000%
571	001-2600-5730-000-00 Operation/Maint of Plant- Equipment	\$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	#DIV/0!
573	Non-Personnel Costs.	\$79,287.82	\$86,554.00	\$86,554.00	\$0.00	0.000%
574	TOTAL 2600 Operation/Maintenance of Plant	\$245,093.29	\$257,233.14	\$246,689.06	(\$10,544.09)	-4.099%
575						
576	2700 Transportation Services					
577	001-2700-5332-000-00 Bus Service Assessment from GISU	\$104,890.00	\$122,343.00	\$126,013.00	\$3,670.00	3.000%
578	001-2700-5580-000-00 Student Transportation - Mileage Reimb	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.000%
579	Non-Personnel Costs.	\$104,890.00	\$127,343.00	\$127,343.00	\$0.00	0.000%
580	TOTAL 2700 Transportation Services	\$104,890.00	\$127,343.00	\$127,343.00	\$0.00	0.000%
581						
582	3100 Food Service					
583	001-3100-5110-000-00 Food Service- Salaries	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
584	Salaries/Stipends and Wages	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
585						
586	001-3100-5734-000-00 Food Service Computer Equipment	\$198.90	\$0.00	\$0.00	\$0.00	#DIV/0!
588	001-3100-5930-000-00 Fund Transfers- food service transfer	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00	0.000%
589	Non-Personnel Costs.	\$26,000.00	\$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	#DIV/0!

FY 2023 South Hero Proposed Budget

2	Description	FY 2021	FY 2022	FY 2023	Budget	Budget
3				Proposed	Increase	Increase
4	001 General Fund	Actual	Budget	Budget	Amount	Percentage
593	001-3100-5220-000-00 Food Service - FICA	\$0.00	\$0.00	\$0.00	0.000%	#DIV/0!
594	001-3100-5250-000-00 Food Service-Workers Comp	\$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	0.000%	#DIV/0!
596	001-3100-5281-000-00 Food Service-vision	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
597	Employee Benefits	\$0.00	\$0.00	\$0.00	0.000%	#DIV/0!
598						
599	001-3100-5734-000-00 Food Service Computer Equipment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
600	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
601	TOTAL 3100 Food Service	\$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	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
605	001-5200-5912-000-00 Principal Payment Long Term Debt	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
606	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
607	TOTAL 5100 Debt Service	\$0.00	\$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	#DIV/0!
611	001-5210-5561-000-00 Prior year High School Tuition adjustment	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
612	Non-Personnel Costs.	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
613	TOTAL 5210 Adjustments	\$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	#DIV/0!
617	001-5600-5290-000-00 Food Service Transfer	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
618	Non-Personnel Costs.	\$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	#DIV/0!
620						
621	GRAND TOTAL	\$3,956,763.79	\$3,997,899.79	\$4,273,850.68	\$275,950.89	6.902%
622						
623	Description					
624	Salaries/Stipends and Wages	\$1,480,696.80	\$1,527,647.97	\$1,677,005.02	\$149,357.05	9.777%
625	Employee Benefits	\$584,790.35	\$613,445.47	\$652,058.28	\$38,612.81	6.294%
626	Non-Personnel Costs.	\$1,891,276.64	\$1,856,806.35	\$1,944,787.38	\$87,981.03	4.738%
627	Total	\$3,956,763.79	\$3,997,899.79	\$4,273,850.68	\$275,950.89	6.902%
628						
629						
630	Budget Total	\$3,956,763.79	\$3,997,899.79	\$4,273,850.68	\$275,950.89	6.902%