

Grand Isle Supervisory Union
Alburgh School District
School Board Regular Meeting
Monday, February 4, 2019, at 5:30 p.m.
Location: Alburgh Education & Community Center
Agenda

Call to Order

1. Call to Order (M. Savage)
2. Adjust the Agenda
3. Citizens and/or Staff to be Heard
4. Consent Agenda (Action)
 - a. Approve the minutes from 1/7/2019 and 1/22/2019
5. Reports
 - a. Superintendent's Report
 - b. Financial Report
 - c. Principal's Report

Board Business.

6. Approval of bills for payment (M. Savage) (Action)
7. Transition to GISU email accounts (M. Clark) (Discussion)
8. Money Due from Employees from DataPath (M. Clark)(Discussion)
9. Budget Communications (M. Savage)(Discussion)
10. Sick Leave Discussion (M. Savage)(Action)
11. Buyout (Executive Session)
12. Other

Closure

13. Adjourn

Note: Executive Session: If discussion warrants and the Board so votes, some items may be discussed in Executive Session pursuant to VSA 1 §313(a)

Discussion Items - Issues the Board needs to discuss and deliberate, but upon which no action is taken at this meeting.

Action Items - Issues that require the Board to make a decision by vote, may have been discussed over several meetings prior to this point.

Consent Items - Routine matters that need no discussion by the Board, but require Board approval. They are grouped together as a single agenda item. Background materials are provided in the Board packet to be reviewed ahead of the meeting. If there are no concerns, they are approved with a single vote. Any member can request the Board remove an item to be discussed and voted on separately. This frees up time at meetings.

Information Items [Incidental Information] - Matters the Board needs to know about, but for which no Board action is needed. The information flow is one way, from presenter to the Board. Questions for clarification are entertained as time allows.

Alburgh School Board
Alburgh Community Education Center
January 7, 2019

Present: Board Chair Michael Savage, Board Vice Chair Trevor Creller, Board Members Stephanie Waters, Virginia Wright, and Mallory Ovitt, Principal Beth Hemingway, GISU Superintendent Michael Clark, GISU Business Manager Rob Gess

Meeting called to order at 5:30 P.M. by Mike Savage

Adjustment of Agenda:

- Added a contract and a request to board correspondence

Citizens/Staff to be Heard:

- None

Consent Agenda:

- Approve minutes of 12/17/18
- Approve new hire contract
- Accept resignation

Reports:

- Superintendent's Report: Michael Clark shared highlights from his report, including an error in FY17 Title Grant Payments, and hiring updates for the Director of Student Support Services position
- Financial Report: Rob Gess reported out on current budget to actuals, and status of residency letters. Explained and reviewed first balance sheet with the board. In the future, these will be prepared quarterly.
- Principal's Report: Beth Hemingway shared updates around building maintenance, school safety, hiring updates, Promise Committee, and upcoming dates.

Board Business:

- Approval of Bills
- Transition to GISU email accounts- ongoing
- Review and warn budget- Reviewed newest draft of budget. Due to new information from the AOE around equalized pupil data, the budget can't be warned yet.
- Negotiations update- Mike updated the board on upcoming dates.
- Set tuition rate-Rob Gess explained the calculation for this rate which is required by the state by January 15th of each year. \$14,738 K-6, \$16,365 7-8.
- Board correspondence- reviewed a contract and a request
- Principal contract- executive session

Board Action:

- Trevor Creller moved to accept the minutes of December 17, 2018 (2nd Stephanie Waters) Unan.

- Trevor Creller moved to support the superintendent's hire of Kimberly Fitzgerald for the Health Assistant position and approve the contract presented (2nd Stephanie Waters) Unan.
- Trevor Creller moved to accept the resignation of Dave Mangan, with regret (2nd Virginia Wright) Unan.
- Stephanie Waters moved to purchase and install new bathroom stalls, in an amount not to exceed \$3,500 (2nd Trevor Creller) Unan.
- Upon review by Trevor Creller, Stephanie Waters moved to authorize the payment of current valid invoices (2nd Virginia Wright) Unan.
- Trevor Creller moved to set the elementary tuition rate at \$14,738 and secondary tuition rate at \$16,365 (2nd Stephanie Waters) Unan.
- Trevor Creller moved to approve the request from Polly McFarlin regarding reimbursement for unused sick days (2nd Stephanie Waters) Unan.
- Trevor Creller moved to enter executive session at 6:51 P.M. to discuss a contractual matter (2nd Stephanie Waters) Unan.
 - The board exited executive session at 7:05
 - Trevor Creller moved to authorize Michael Clark to work with Chris Leopold and Suzanne Dirmaier pursue the request of the Vermont NEA regarding Workman's Comp (2nd Stephanie Waters) Unan.
- Stephanie Waters moved to enter executive session at 7:06 P.M. to discuss the principal's contract (2nd Trevor Creller) Unan.
 - The board exited executive session at 7:15 P.M.
 - Trevor Creller moved to offer Beth Hemingway a 2-year contract with a 3% increase in year one and a 3% increase in year two (2nd Stephanie Waters) Unan.
- Trevor Creller moved to adjourn at 7:16 P.M. (2nd Stephanie Waters) Unan.

Respectfully Submitted,

Stephanie Waters

Virginia Wright

Mallory Ovitt

Trevor Creller, Vice Chair

Michael Savage, Chair

Alburgh School Board
Alburgh Community Education Center
January 22, 2019

Present: Board Chair Michael Savage, Board Vice Chair Trevor Creller, Board Member Mallory Ovitt, Principal Beth Hemingway, GISU Superintendent Michael Clark, GISU Business Manager Rob Gess

Meeting called to order at 5:32 P.M. by Mike Savage

Adjustment of Agenda:

- None

Citizens/Staff to be Heard:

- None

Reports:

- Principal's Report: Beth Hemingway updated the board about building maintenance, school safety, hiring updates, Promise Committee, and upcoming dates

Board Business:

- Approval of Bills for Payment- Trevor Creller reviewed the bills with the board
- Approve and Warn Budget- Rob Gess shared the most current draft of the budget. Michael Clark reviewed a memorandum from the Agency of Education in regards to equalized pupil counts.
- Donation of \$1000 by Faith Community Church- Beth Hemingway shared a letter and a donation from the Faith Community Church to be used for the purchase of books.
- Building Use Form- Beth Hemingway shared one form which had been received
- Pay rate adjustment for member of support staff- Beth Hemingway shared a letter from a support staff member

Board Action:

- Trevor Creller moved to authorize the payment of current valid invoices (2nd Mallory Ovitt) Unan.
- Trevor Creller moved to approve and warn the FY20 budget of \$6,042,452 and to approve the warning as written (2nd Mallory Ovitt) Unan.
- Trevor Creller moved to approve building use form for Kids Zumba (2nd Mallory Ovitt) Unan.
- Trevor Creller moved to approve Sara Grisold's request regarding her rate of pay, retroactive to her hire date (2nd Mallory Ovitt) Unan.
- Trevor Creller moved to adjourn at 6:04 P.M. (2nd Mallory Ovitt) Unan.

Respectfully Submitted,

Stephanie Waters

Virginia Wright

Mallory Ovitt

Trevor Creller, Vice Chair

Michael Savage, Chair

Superintendent's Report

February 2019

Budgets

All of the district boards have approved their FY 20 Budgets. This was a challenging process this year as some of the information the state typically provides was delayed or non-existent. Please read about the equalized pupil/SLDS process below for a detailed example. The boards did good work and the proposed budgets are responsible. The estimated impact on individual town tax rates is generally pretty positive. I will be working with principals, Rob, and local boards to put together budget presentations and flyers this month.

Equalized Pupil/SLDS

The Agency of Education implemented a Statewide Longitudinal Data System to track important educational data this fall. The rollout of the SLDS has not been smooth and getting the GISU data into the system has been a challenge. Many Supervisory Unions and School Districts across the state have had similar problems. One result of the new SLDS system has been that our Average Daily Membership data which is used to calculate our number of Equalized Pupils has been inaccurate. Most of the inaccuracies have been a result of the data provided by the school districts we pay tuition to. The GISU has had to track down and match up every student in the supervisory union on the SLDS report with tuition bills and our own internal documents, and then coordinate with the schools we partner with to get accurate data reported to, and confirmed by the AOE. This process has been very labor intensive and has required a large time investment by GISU staff. We are getting close to having all students accounted for. As of 1/31/2019, we have about 14 students we are still working with tutoring districts to resolve.

Negotiations

Meetings between the Teachers Association and the GISU School Board Negotiations committee have begun and are ongoing.

Director of Student Services

At its meeting on January 24, 2019, the GISU Board offered Michele Weaver a two-year contract to be the GISU Director of Student Support Services. Michele has accepted the position. Michele has done an excellent job this year as the interim Director of Student Support Services and I'm pleased she will be joining the GISU team on a permanent basis.

District Nurse

Angela Voerman has resigned her position as the GISU district Nurse. We are currently looking for a replacement. However, based on school quality standards, schools are required to have one licensed School Nurse for every 500 students. I have written the AOE to explain the situation GISU is in and have requested a waiver of this requirement while we conduct the

search. Additionally, I have reached out to Kit Daniels, a former GISU School Nurse, and she has agreed to serve temporarily as our District Nurse in a part-time capacity while we conduct the search. I'll keep you posted as we make progress.

Residency Verification Process

Residency Verification forms were sent from the GISU office on January 4, 2019. The forms were due back to the GISU office on January 31, 2019. While we have received many forms back and we also have many families who have not returned the forms. We will do a second mailing in early February.

Data Path/Money Due

Megan DeVinny and I have been working with DataPath regarding claims by DataPath that some employees have received overpayments of their HRA program. Originally the DataPath report had over \$20,000 of overpayments, however, Megan and I have worked with DataPath to get this list down to about \$4,000 in overpayments. I will be talking with individual boards about how they would like me to proceed with this issue at each board's local meeting in February.

Weather Decisions

Winter is in full swing. One of the most challenging roles of the Superintendent is to make the decision to have or cancel school because of weather. Most of the time someone disagrees with the decision no matter which way you go. When I get a telephone call from someone upset because we closed, or didn't close, I share with them the process I use for making that decision and it often helps people feel better about the decision. That process is below

- The night before look at the weather forecast to see if there is a potential storm
- The morning of the storm:
 - Usually, wake up between 3:00 a.m. and 4:00 a.m. and look at the radar loop (NWS) to see what the storm is doing and what it is forecast to do.
 - Wake up at 4:30 a.m. and look at the radar loop again
 - Look at the NOAA hour by hour forecast
 - Between 4:45 a.m. and 5:00 a.m. call the different road crews throughout the Islands to find out what the actual on road conditions are and begin to talk about a plan.
 - At 5:00 a.m. talk with the bus company to get their feedback about if they feel it is safe to have school
 - By this time I am also likely communicating via email with the Franklin, Chittenden, and Addison county Superintendents about the plans of surrounding school districts.
- Make the decision
- If the decision is to close or delay:
 - Notify the bus company
 - Notify the media for each of the districts
 - Send the Blackboard Connect dialer information
 - Notify surrounding school district superintendents
 - Send an email to the principal's and administrative team regarding the decision
- If the decision is to stay open:
 - Send an email to the principals, bus company and administrative team regarding the decision

As you can see the process is a time consuming collaborative process in which you have to make a decision before 5:30 a.m. predicting weather and road conditions that will be taking place a couple of hours later.

Integrated Field Review

The GISU is participating in the integrated field review process which is a part of the AOE's continuous improvement program. Every supervisory participates in the IFR process every third year. Teachers from other schools and staff from the Agency of Education will visit all of our schools on February 13, 2019, and using a series of protocols will provide feedback about things we are doing well in the schools as well as things we need to improve.

Status of Moving the GISU Office

At its January 24, 2019 meeting the GISU Board voted unanimously to move forward to accept the offer from the CIUUSD to use two classrooms at the Grand Isle School for the GISU office beginning next school year. The CIUUSD has agreed to use transition grant funds to renovate the space and will only charge the GISU the cost associated with utilities. The CIUUSD Board will finalize the agreement at an upcoming meeting and the GISU Board will need to give final approval and sign off on the agreement at its March meeting.

Six Month Status Report

I'd like to thank the GISU community for allowing me to be your superintendent for the last six months. I have attached a document which I created when I began work in August/September. This document included the work that I thought the SU would want the superintendent to do in 90 days and for the remainder of the year. I have now updated the document to include the progress which has been made on that work.

Thank you for the work you do to support education throughout the Islands.

Draft of Potential Responsibilities of Superintendent

90 Day	Interim	Permanent
<p>DSS Hiring One year completed in August</p> <p>Permanent Complete with Board Approval on 1-24-2019</p>	<p>Evaluations</p> <p>The evaluation process for Administrators has been established. An initial meeting has been held. Mid-year meetings will be held at the end of January/beginning of February</p>	<p>See Job Description</p>
<p>FY 17 Audit Audit Completed and Presented at November Meetings</p> <p>Corrective Actions submitted to the AOE</p> <p>On-going monitoring</p>	<p>Mentor DSS</p> <p>We have contracted with Megan Roy the DSS for the Champlain Valley School District to work directly with Michele Weaver.</p> <p>I continue to connect with Michele on a regular basis to provide guidance</p>	<p>Launch CIUUSD</p>
<p>Day to Day Operations and Decisions</p> <p>This is an ongoing process</p>	<p>Smooth FY 18 Audit process</p> <p>The FY 18 process has begun. We Continue to monitor. This will be a significant focus in February and March</p>	<p>Technology Plan</p>
<p>Plan and Facilitate the Opening Inservice</p> <p>Completed in August</p>	<p>Communications Plan</p> <p>I am focused on helping boards develop a plan for communicating about their budget.</p>	

<p>New Teacher Completed in August</p> <p>Need to develop a more robust Teacher Mentoring Program</p>	<p>Close GI/NH/ILM</p> <p>Draft of a plan in place need to focus some more time and resources on this in February and March.</p>	
<p>Contracts and MOUs</p> <p>Completed and on track for the 2018-2019 school year. Ongoing as new hires are brought on board</p>	<p>Open CIUUSD</p> <p>Start of a plan and many processes are in place. Need to formalize the plan</p>	
<p>Initiate the GI/NH/ILM Closing Plan</p> <p>Draft of a plan in place need to focus some more time and resources on this in February and March.</p>	<p>Navigate any SU Configuration Challenges</p> <p>The state board plan did not include configuration challenges for GISU. I continue to work with all boards to encourage confidence in the work of GISU and the value of our current configurations.</p>	
<p>Initiate the CIUUSD Opening Plan</p> <p>Start of a plan and many processes are in place. Need to formalize the plan</p>	<p>Provisional License Progress Report</p> <p>This report is due later in the spring. All employees who are on provisional licenses have been reminded of their role in this process.</p>	
<p>GISU Budget Draft</p> <p>Budget created and approved</p>	<p>Budget Approvals</p> <p>All budgets have been adopted by their local board despite significant challenges at the state level in providing accurate equalized pupil data. I will be working with boards in February to craft the information necessary for communities to understand their budgets.</p>	

<p>Be aware of potential SU Configuration Challenges Navigating this process. A more formal plan will be shared at the 1/24/2019 GISU Board Meeting.</p>	<p>In-service Planning This is ongoing and on track. Megan Grube and I are beginning to look at what is necessary for next year.</p>	
<p>Begin Implementation of Human Resource Audit Recommendations This project has been on the back burner small pieces have been started.</p>	<p>Transition for PowerSchool Finance System Rob is sharing information about this at the 1/24/2019 GISU meeting. We believe this project will require short term support. Rob and I will be talking about how to adjust existing funds within the GISU budget to cover the additional expenses of working with a consultant.</p>	
<p>Open Meeting Lawsuit This has been ruled on in favor of the GISU and its member districts.</p>	<p>Unified Chart of Accounts Rob is sharing information about this at the 1/24/2019 GISU meeting. We believe this project will require short term support. Rob and I will be talking about how to adjust existing funds within the GISU budget to cover the additional expenses of working with a consultant.</p>	
<p>HRA Reconciliation We have worked diligently on this to resolve both the issues with money that was owed to employees as well as employees who have been overpaid and owe GISU money. The original money due to the GISU report showed more than \$21,000 worth of overpayments as of 1/24/2019 we are down to \$4,023 of money due from</p>	<p>Integrated Field Review Megan Grube is the lead on this project. Training of local teams have happened. This project is on track. The visiting IFR team will be at GISU on February 13, 2019.</p>	

<p>employees to GISU. This will be a conversation for local boards at their February Meetings. The overpayments are caused by confusion between our HRA providers and the transition from Future Planning to DataPath</p>		
<p>Provisional License Applications</p> <p>These are complete for the 2018-2019 school year. There is a progress report due in the spring of 2019</p>	<p>ESSA Report Cards</p> <p>More work is needed.</p>	
<p>Open enrollment</p> <p>Complete</p>	<p>Board Professional Development (CIUUSD Policy Governance)</p> <p>The CIUUSD Board elected not to pursue Policy Governance</p>	
<p>First Day of School</p> <p>Complete</p>	<p>Direct Corrective action plans</p> <p>Progress on our Corrective Action Plans continues to be made. This is a frustrating process as we often encounter missing information, data, and documentation from work that happened in prior years.</p>	
<p>School Safety Updates</p> <p>Each school has a plan. We have had an SU Meeting with just Administrator and have also had a meeting with Sherrif Allen. Schools have also met individually with Sherrif Allen. Many new security measures have been</p>	<p>Continuous Improvement Plan</p> <p>We have been monitoring on our 2018-2019 Continuous Improvement Plan</p> <p>We are beginning our process to develop our 2019-2020 plan.</p>	

<p>installed at schools using grant funds.</p>	<p>We will need to present to the GISU board at its March meeting as a requirement of the grant process.</p>	
<p>Work with the DMG</p> <p>CIUUSD has concluded its existing work with DMG. We are exploring some possible short term opportunities to continue our work with DMG</p>	<p>Consolidated Federal Grants Program</p> <p>We continue to manage our Consolidated Federal Grants. I shared that in FY 17 there was a double payment of grant funds for quarter 3 title 1 and title 2 funds. This resulted in an overpayment to the GISU and member districts. This overpayment was corrected by the AOE withholding funds from our FY 18 Quarter 4 release.</p> <p>We are in the process of submitting grant amendments</p>	
<p>Staff Communication</p> <p>I have continued to regularly be in schools on a regular basis. Email communications have gone to employees as needed. Moving forward I would like to improve regular electronic communication</p>	<p>Office Space</p> <p>I have done a significant amount of work on this project and have a proposal for the GISU board from the CIUUSD board. The proposal is financially responsible and can be paid for using CIUUSD transition Grant Funds. The project brings the GISU staff from 3 locations to one.</p>	
	<p>Negotiations</p> <p>This process is underway. There are three unions to negotiate with. GISU Teachers, CIUUSD Support Staff, and Alburgh Support Staff.</p>	

	NEW CHALLENGES BELOW	
	<p>SLDS-Statewide Longitudinal Data System This is a new system implemented by the state for data collection. The roll out of the system has been in-effective. Support has been reactive as opposed to proactive. An example of the challenges imposed by this system is the equalized pupil count which should be provided by the AOE and instead, we have had to estimate this year for budgeting purposes. GISU has met the deadlines for submitting our data however it has required significant resources in the way of time for GISU personnel. This will continue to be a significant project moving forward.</p>	
	<p>Residency Verification Process- As the year has progressed it became clear that we had an immediate need to update our residency verification and tracking process. The boards approved an approach to residency verification and we have begun the process. We are receiving verification forms back and the due date for parents to return form is January 30, 2019. We anticipate having to send a second mailing. The issues with the SLDS and Equalized pupils could not have been addressed if we had not already begun the process of residency verification.</p>	

	State and Federal Testing We are beginning to prepare for the statewide testing which is an annual need every spring.	
	RFP Process for Food Service and Transportation These are two significant RFP processes which need to begin at the end of January/beginning of February.	

Alburgh Town School District

Expenses All Funds Function and Object Codes

Account Number / Description	Adopted Budget	Reported Period	Encumbrances	Spent & Encumbered	Amount Remaining
	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019		7/1/2018 - 6/30/2019
001 General Fund					
1100 Instructional					
1. 001-1100-5110-000-00 Instructional-salaries	983,606.00	385,263.19	441,777.81	827,041.00	156,565.00
2. 001-1100-5112-000-00 Instructional-substitutes	20,000.00	13,392.25	0.00	13,392.25	6,607.75
3. 001-1100-5114-000-00 Act 504 Aide Salary	0.00	15,305.68	0.00	15,305.68	(15,305.68)
4. 001-1100-5115-000-00 Instructional-aides Salaries	115,257.63	49,147.85	40,448.11	89,595.96	25,661.67
5. 001-1100-5210-000-00 Instructional-group Health	250,889.52	73,396.49	80,734.34	154,130.83	96,758.69
6. 001-1100-5220-000-00 Instructional-fica	85,593.07	31,287.41	33,817.64	65,105.05	20,488.02
7. 001-1100-5230-000-00 Instructional - Group Life	1,675.80	630.21	0.00	630.21	1,045.59
8. 001-1100-5240-000-00 Employee Retirement	0.00	5,545.00	806.42	6,351.42	(6,351.42)
9. 001-1100-5241-000-00 Employee Retirement Option	3,119.92	0.00	0.00	0.00	3,119.92
10. 001-1100-5250-000-00 Instructional-Workers Comp.	9,133.00	0.00	0.00	0.00	9,133.00
11. 001-1100-5260-000-00 Instructional-unemployment Comp.	4,656.00	452.00	0.00	452.00	4,204.00
12. 001-1100-5270-000-00 Instructional-course Reimbursement	10,000.00	0.00	1,590.00	1,590.00	8,410.00
13. 001-1100-5280-000-00 Instructional-group Dental Insurance	15,678.81	6,227.23	6,872.22	13,099.45	2,579.36
14. 001-1100-5281-000-00 Instructional-group Vision Insurance	5,070.21	1,952.95	2,170.17	4,123.12	947.09
15. 001-1100-5290-000-00 Instructional-professional Development	3,500.00	1,698.00	435.00	2,133.00	1,367.00
16. 001-1100-5320-000-00 Professional Educ. Svcs.	10,000.00	8,225.96	23,880.24	32,106.20	(22,106.20)
17. 001-1100-5433-000-00 Instructional-repairs To Equipment	300.00	0.00	0.00	0.00	300.00
18. 001-1100-5515-000-00 Field Trips (Educational)	6,000.00	0.00	0.00	0.00	6,000.00
19. 001-1100-5561-000-00 Tuition HS - In State	1,148,508.00	0.00	0.00	0.00	1,148,508.00
20. 001-1100-5564-000-00 Tuition HS-Out of State Public/Private	221,000.00	180.00	0.00	180.00	220,820.00
21. 001-1100-5566-000-00 Tuition HS - In State Private	17,065.00	17,420.00	0.00	17,420.00	(355.00)
22. 001-1100-5568-000-00 State On-behalf payment to tech ctrs	70,128.96	0.00	0.00	0.00	70,128.96
23. 001-1100-5569-000-00 Tuition - Tech Ctr/Vocational	30,000.00	0.00	0.00	0.00	30,000.00
24. 001-1100-5580-000-00 Instructional-travel	200.00	967.86	0.00	967.86	(767.86)
25. 001-1100-5610-000-00 Instructional-general Supplies	18,000.00	14,710.22	1,495.49	16,205.71	1,794.29
26. 001-1100-5610-107-00 Art - Supplies	4,000.00	2,046.18	1,031.43	3,077.61	922.39
27. 001-1100-5610-109-00 Music - Supplies	500.00	0.00	0.00	0.00	500.00
28. 001-1100-5610-111-00 Math - Supplies	2,000.00	0.00	0.00	0.00	2,000.00

Alburgh Town School District Expenses All Funds Function and Object Codes

Account Number / Description	Adopted Budget	Reported Period	Encumbrances	Spent &	Amount
	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	Encumbered	7/1/2018 - 6/30/2019
29. 001-1100-5610-113-00 Science - Supplies	1,500.00	0.00	0.00	0.00	1,500.00
30. 001-1100-5610-115-00 Social Studies - Supplies	350.00	0.00	0.00	0.00	350.00
31. 001-1100-5610-117-00 Phys Ed - Supplies	500.00	848.74	243.01	1,091.75	(591.75)
32. 001-1100-5640-000-00 Instructional-Books	0.00	155.20	0.00	155.20	(155.20)
33. 001-1100-5640-105-00 Literacy - Books	10,000.00	57.28	241.95	299.23	9,700.77
34. 001-1100-5640-113-00 Science - Books	1,500.00	0.00	0.00	0.00	1,500.00
35. 001-1100-5640-115-00 Social Studies - Books	2,000.00	0.00	0.00	0.00	2,000.00
36. 001-1100-5641-000-00 Magazines/Periodicals	450.00	420.80	0.00	420.80	29.20
37. 001-1100-5641-105-00 Literacy - Magazines/Periodicals	350.00	0.00	0.00	0.00	350.00
38. 001-1100-5641-115-00 Social Studies - Magazines/Periodicals	100.00	0.00	0.00	0.00	100.00
39. 001-1100-5650-000-00 Instructional-audio-visual Materials	2,500.00	0.00	67.25	67.25	2,432.75
40. 001-1100-5660-000-00 Instructional-manipulative Devices	0.00	216.84	0.00	216.84	(216.84)
41. 001-1100-5660-105-00 Literacy - Manipulative Devices	1,000.00	0.00	0.00	0.00	1,000.00
42. 001-1100-5660-111-00 Math - Manipulatives	1,500.00	0.00	63.97	63.97	1,436.03
43. 001-1100-5660-113-00 Science - Manipulatives	500.00	0.00	0.00	0.00	500.00
44. 001-1100-5670-000-00 Instructional-computer Software	3,500.00	1,442.55	1,030.00	2,472.55	1,027.45
45. 001-1100-5681-113-00 Science - Tech Ed	1,000.00	0.00	0.00	0.00	1,000.00
46. 001-1100-5730-000-00 Instructional-Instructional Equipment	0.00	519.60	188.47	708.07	(708.07)
47. 001-1100-5730-117-00 Phys Ed - Equipment	800.00	0.00	0.00	0.00	800.00
48. 001-1100-5733-000-00 Instructional-furniture & Fixtures	7,000.00	255.98	262.46	518.44	6,481.56
49. 001-1100-5734-000-00 Instructional-computer Equipment	20,000.00	2,954.00	3,802.98	6,756.98	13,243.02
50. 001-1100-5810-000-00 Dues/Fees/Registration	250.00	0.00	0.00	0.00	250.00
TOTAL 1100 Instructional	\$3,090,681.92	\$634,719.47	\$640,958.96	\$1,275,678.43	\$1,815,003.49
1101 School Wide Program					
51. 001-1101-5110-000-00 SWP Salaries Incl Tutors	139,500.00	44,320.63	51,707.37	96,028.00	43,472.00
52. 001-1101-5115-000-00 SWP Aides Salaries	0.00	90.00	0.00	90.00	(90.00)
53. 001-1101-5210-000-00 SWP Group Health	32,187.64	2,765.35	2,765.31	5,530.66	26,656.98
54. 001-1101-5220-000-00 SWP FICA	10,671.75	3,333.91	3,955.62	7,289.53	3,382.22
55. 001-1101-5230-000-00 SWP - Group Life	200.00	139.65	0.00	139.65	60.35

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	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019
56. 001-1101-5232-000-00 SWP OPEB Retirement Benefits	1,100.00	3,825.00	0.00	3,825.00	(2,725.00)
57. 001-1101-5250-000-00 SWP Workers Comp.	625.00	0.00	0.00	0.00	625.00
58. 001-1101-5260-000-00 SWP Unempl. Comp.	200.00	45.20	0.00	45.20	154.80
59. 001-1101-5280-000-00 SWP Group Dental	525.00	240.20	239.92	480.12	44.88
60. 001-1101-5281-000-00 SWP Group Vision	167.00	74.30	74.30	148.60	18.40
61. 001-1101-5290-000-00 SWP Prof. Development	1,105.00	249.00	0.00	249.00	856.00
62. 001-1101-5610-000-00 SWP- Supplies	650.00	103.60	0.00	103.60	546.40
TOTAL 1101 School Wide Program	\$186,931.39	\$55,186.84	\$58,742.52	\$113,929.36	\$73,002.03
1123 Universal Access Pre-K/Act 62					
63. 001-1123-5110-000-00 Universal Access-Pre K Salaries	36,636.00	16,908.95	19,727.05	36,636.00	0.00
64. 001-1123-5112-000-00 UA PreK Substitutes Salaries	0.00	1,080.00	0.00	1,080.00	(1,080.00)
65. 001-1123-5210-000-00 UA Pre K- Group Health	2,400.00	0.00	0.00	0.00	2,400.00
66. 001-1123-5220-000-00 UA Pre K- FICA	2,802.65	1,372.64	1,509.12	2,881.76	(79.11)
67. 001-1123-5230-000-00 UA-Pre K- Group Life Ins.	0.00	51.45	0.00	51.45	(51.45)
68. 001-1123-5250-000-00 UA-Pre K- Workers Comp.	18.00	0.00	0.00	0.00	18.00
69. 001-1123-5260-000-00 UA- Pre K- Unemp. Comp.	341.00	22.60	0.00	22.60	318.40
70. 001-1123-5270-000-00 UA- Pre K- Course Reimb.	1,100.00	0.00	0.00	0.00	1,100.00
71. 001-1123-5290-000-00 UA - Pre K - Prof. Development	300.00	0.00	0.00	0.00	300.00
72. 001-1123-5515-000-00 Pre-K Field Trips	500.00	0.00	0.00	0.00	500.00
73. 001-1123-5563-000-00 Tuition - UAPK/Act 62	3,092.00	0.00	0.00	0.00	3,092.00
74. 001-1123-5610-000-00 Preschool Supplies	1,000.00	495.67	54.96	550.63	449.37
75. 001-1123-5640-000-00 Preschool Books & Equip	300.00	0.00	0.00	0.00	300.00
TOTAL 1123 Universal Access Pre-K/Act 62	\$48,489.65	\$19,931.31	\$21,291.13	\$41,222.44	\$7,267.21
1200 Special Education					
76. 001-1200-5112-000-00 Special Ed-substitutes	300.00	6,317.25	0.00	6,317.25	(6,017.25)
77. 001-1200-5115-000-00 Special Ed-aides Salaries	254,063.87	129,660.68	115,150.20	244,810.88	9,252.99
78. 001-1200-5210-000-00 Special Ed-group Health Insurance	81,101.15	37,473.75	31,234.31	68,708.06	12,393.09
79. 001-1200-5220-000-00 Special Ed-fica	19,458.84	9,605.03	8,822.50	18,427.53	1,031.31

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80. 001-1200-5230-000-00 Special Ed - Group Life	424.61	0.00	0.00	0.00	424.61
81. 001-1200-5240-000-00 Special Ed. - Retirement	2,083.98	1,474.72	1,439.84	2,914.56	(830.58)
82. 001-1200-5250-000-00 Special Ed - Workers Comp.	1,330.00	0.00	0.00	0.00	1,330.00
83. 001-1200-5260-000-00 Special Ed-unemployment Comp.	210.00	135.80	0.00	135.80	74.20
84. 001-1200-5270-000-00 Special Ed-course Reimbursement	1,500.00	0.00	0.00	0.00	1,500.00
85. 001-1200-5280-000-00 Special Ed-group Dental Insurance	4,206.57	2,908.35	3,444.89	6,353.24	(2,146.67)
86. 001-1200-5281-000-00 Special Ed-group Vision Insurance	1,720.49	1,055.97	1,028.69	2,084.66	(364.17)
87. 001-1200-5610-000-00 Special Ed-program Supplies	0.00	50.88	0.00	50.88	(50.88)
TOTAL 1200 Special Education	\$366,399.51	\$188,682.43	\$161,120.43	\$349,802.86	\$16,596.65
1201 Essential Early Education					
88. 001-1201-5115-000-00 Eee-aides Salaries	0.00	4,739.30	6,963.70	11,703.00	(11,703.00)
89. 001-1201-5220-000-00 Eee-fica	0.00	362.63	532.72	895.35	(895.35)
TOTAL 1201 Essential Early Education	\$0.00	\$5,101.93	\$7,496.42	\$12,598.35	\$(12,598.35)
1410 Student Body Activities					
90. 001-1410-5110-000-00 Student Body Activities- Salaries	4,000.00	900.00	0.00	900.00	3,100.00
91. 001-1410-5120-000-00 Coaches & Refs Salaries	2,000.00	2,565.00	0.00	2,565.00	(565.00)
92. 001-1410-5121-000-00 Student Activities - Camp Abnaki	1,600.00	0.00	0.00	0.00	1,600.00
93. 001-1410-5220-000-00 Coaches & Refs FICA	581.40	160.65	0.00	160.65	420.75
94. 001-1410-5250-000-00 Coaches/Refs/Student Progr W/C	58.25	0.00	0.00	0.00	58.25
95. 001-1410-5337-000-00 Student activities - Programs	8,000.00	0.00	0.00	0.00	8,000.00
96. 001-1410-5500-000-00 Student Activities- Oth Purchased Svcs	2,000.00	0.00	0.00	0.00	2,000.00
97. 001-1410-5610-000-00 Student Body Activities-general Supplies	1,700.00	134.14	0.00	134.14	1,565.86
98. 001-1410-5683-000-00 Instructional- Sports/Exp/Supl/Bus	10,000.00	4,898.79	0.00	4,898.79	5,101.21
TOTAL 1410 Student Body Activities	\$29,939.65	\$8,658.58	\$0.00	\$8,658.58	\$21,281.07
1422 Summer School Program					
99. 001-1422-5110-000-00 Summer School Program- Salary	7,000.00	9,085.00	0.00	9,085.00	(2,085.00)
100. 001-1422-5220-000-00 Summer School - FICA	535.50	695.09	0.00	695.09	(159.59)

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101. 001-1422-5250-000-00 Summer School - Workers Comp.	88.65	0.00	0.00	0.00	88.65
102. 001-1422-5610-000-00 Summer School- Supplies	500.00	0.00	0.00	0.00	500.00
TOTAL 1422 Summer School Program	\$8,124.15	\$9,780.09	\$0.00	\$9,780.09	\$(1,655.94)
2120 Guidance Services					
103. 001-2120-5110-000-00 Guidance-salary	55,309.20	34,831.58	43,365.42	78,197.00	(22,887.80)
104. 001-2120-5112-000-00 Guidance-substitutes	0.00	450.00	0.00	450.00	(450.00)
105. 001-2120-5210-000-00 Guidance - Health Ins.	5,830.47	531.67	1,127.53	1,659.20	4,171.27
106. 001-2120-5220-000-00 Guidance -FICA	4,231.15	2,634.04	3,317.46	5,951.50	(1,720.35)
107. 001-2120-5230-000-00 Guidance - Group Life	105.84	44.10	0.00	44.10	61.74
108. 001-2120-5250-000-00 Guidance-Workers Comp	604.00	0.00	0.00	0.00	604.00
109. 001-2120-5260-000-00 Guidance-unemployment	35.00	45.20	0.00	45.20	(10.20)
110. 001-2120-5270-000-00 Guidance Course Reimbursement	1,000.00	0.00	0.00	0.00	1,000.00
111. 001-2120-5280-000-00 Guidance - Dental	684.05	314.60	317.56	632.16	51.89
112. 001-2120-5281-000-00 Guidance Vision Insurance	118.84	89.93	88.45	178.38	(59.54)
113. 001-2120-5290-000-00 Guidance-Prof. Development	0.00	200.00	125.00	325.00	(325.00)
114. 001-2120-5310-000-00 Contracted Service-guidance-PBIS	500.00	0.00	0.00	0.00	500.00
115. 001-2120-5380-000-00 Guidance-travel	0.00	31.17	0.00	31.17	(31.17)
116. 001-2120-5610-000-00 Guidance-general Supplies	300.00	78.21	0.00	78.21	221.79
117. 001-2120-5640-000-00 Guidance-books	400.00	0.00	0.00	0.00	400.00
118. 001-2120-5650-000-00 Guidance Audio-visual	500.00	0.00	0.00	0.00	500.00
TOTAL 2120 Guidance Services	\$69,618.55	\$39,250.50	\$48,341.42	\$87,591.92	\$(17,973.37)
2134 Health Services					
119. 001-2134-5110-000-00 Health Services-salaries(nurse)	0.00	6,685.27	7,832.82	14,518.09	(14,518.09)
120. 001-2134-5115-000-00 Health Services - LPN	20,163.00	0.00	0.00	0.00	20,163.00
121. 001-2134-5210-000-00 Health Services-group Health Insurance	0.00	553.07	2,765.32	3,318.39	(3,318.39)
122. 001-2134-5220-000-00 Health Services-fica	1,542.47	496.21	599.21	1,095.42	447.05
123. 001-2134-5240-000-00 Health Svcs - Retirement	403.26	0.00	0.00	0.00	403.26
124. 001-2134-5250-000-00 Health Services-Workers Comp.	188.00	0.00	0.00	0.00	188.00

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125. 001-2134-5260-000-00 Health Services-unemployment Comp.	18.00	22.60	0.00	22.60	(4.60)
126. 001-2134-5280-000-00 Health Services-group Dental Insurance	0.00	53.35	266.73	320.08	(320.08)
127. 001-2134-5281-000-00 Health Services-group Vision Insurance	0.00	19.43	97.13	116.56	(116.56)
128. 001-2134-5290-000-00 Health Services-Prof. Development	100.00	180.00	0.00	180.00	(80.00)
129. 001-2134-5332-000-00 Health Services Assessment	23,667.00	1,925.00	0.00	1,925.00	21,742.00
130. 001-2134-5580-000-00 Health Services-travel	100.00	0.00	0.00	0.00	100.00
131. 001-2134-5610-000-00 Health Services-general Supplies	700.00	728.08	0.00	728.08	(28.08)
TOTAL 2134 Health Services	\$46,881.73	\$10,663.01	\$11,561.21	\$22,224.22	\$24,657.51
2150 Speech Services					
132. 001-2150-5110-000-00 Speech Services-salaries	22,500.00	0.00	0.00	0.00	22,500.00
133. 001-2150-5112-000-00 Speech Services-substitutes	0.00	180.00	0.00	180.00	(180.00)
134. 001-2150-5115-000-00 Speech Services-aides Salaries	0.00	12,573.88	11,044.90	23,618.78	(23,618.78)
135. 001-2150-5210-000-00 Speech Services-group Health Insurance	0.00	2,784.96	2,799.89	5,584.85	(5,584.85)
136. 001-2150-5220-000-00 Speech Services-fica	1,721.25	949.61	844.93	1,794.54	(73.29)
137. 001-2150-5240-000-00 Speech Svcs - Retirement	0.00	251.47	220.87	472.34	(472.34)
138. 001-2150-5250-000-00 Speech Services-Workers Comp.	37.50	0.00	0.00	0.00	37.50
139. 001-2150-5260-000-00 Speech Services-unemployment Comp.	25.00	22.60	0.00	22.60	2.40
140. 001-2150-5270-000-00 Speech Services-course Reimbursement	265.00	0.00	0.00	0.00	265.00
141. 001-2150-5280-000-00 Speech Services-group Dental Insurance	0.00	214.88	216.05	430.93	(430.93)
142. 001-2150-5281-000-00 Speech Services-group Vision Insurance	0.00	78.23	78.66	156.89	(156.89)
TOTAL 2150 Speech Services	\$24,548.75	\$17,055.63	\$15,205.30	\$32,260.93	\$7,712.18
2222 Library					
143. 001-2222-5110-000-00 Library Services-salary	57,333.00	23,039.31	0.00	23,039.31	34,293.69
144. 001-2222-5112-000-00 Library Services-substitutes	0.00	1,305.00	0.00	1,305.00	(1,305.00)
145. 001-2222-5210-000-00 Library Services-group Health Insurance	9,276.18	3,116.01	0.00	3,116.01	6,160.17
146. 001-2222-5220-000-00 Library Services-fica	4,385.97	1,681.41	0.00	1,681.41	2,704.56
147. 001-2222-5230-000-00 Library Services - Life	88.20	51.45	0.00	51.45	36.75
148. 001-2222-5250-000-00 Library Services-Workers Comp.	65.00	0.00	0.00	0.00	65.00

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149. 001-2222-5260-000-00 Library Services-unemployment Comp.	22.00	22.60	0.00	22.60	(0.60)
150. 001-2222-5270-000-00 Library-tuition	0.00	2,272.00	0.00	2,272.00	(2,272.00)
151. 001-2222-5280-000-00 Library Services-group Dental Insurance	883.98	260.52	0.00	260.52	623.46
152. 001-2222-5281-000-00 Library Services-group Vision Insurance	0.00	112.74	0.00	112.74	(112.74)
153. 001-2222-5610-000-00 Library Services-library Supplies	400.00	552.14	0.00	552.14	(152.14)
154. 001-2222-5640-000-00 Library Services-library Books	5,000.00	265.00	0.00	265.00	4,735.00
155. 001-2222-5641-000-00 Library Services-magazines/periodicals	250.00	125.61	16.95	142.56	107.44
156. 001-2222-5670-000-00 Library Services-computer Software	1,000.00	500.00	0.00	500.00	500.00
TOTAL 2222 Library	\$78,704.33	\$33,303.79	\$16.95	\$33,320.74	\$45,383.59
2310 Board of Education					
157. 001-2310-5110-000-00 Board Of Ed Services-salaries	3,000.00	3,000.00	0.00	3,000.00	0.00
158. 001-2310-5111-000-00 Board Of Ed/treasurer-salary	1,500.00	1,500.00	0.00	1,500.00	0.00
159. 001-2310-5220-000-00 Board Of Ed Services-fica	344.25	344.25	0.00	344.25	0.00
160. 001-2310-5300-000-00 Cafeteria Plan	1,500.00	0.00	0.00	0.00	1,500.00
161. 001-2310-5360-000-00 Board Of Ed Services-legal Services	1,000.00	8,171.50	0.00	8,171.50	(7,171.50)
162. 001-2310-5540-000-00 Board Of Ed Services-advertising	750.00	389.50	0.00	389.50	360.50
163. 001-2310-5610-000-00 Board Of Ed Services-supplies	750.00	0.00	0.00	0.00	750.00
164. 001-2310-5611-000-00 Board of Ed - Board of Ed Expense	150.00	0.00	0.00	0.00	150.00
165. 001-2310-5612-000-00 Board Of Ed Services-treasurer's Supplie	50.00	0.00	0.00	0.00	50.00
166. 001-2310-5613-000-00 Board of Ed Svc - Sales tax reimb to EEE	450.00	0.00	0.00	0.00	450.00
167. 001-2310-5810-000-00 Board Of Ed Services-vsba Dues	1,400.00	2,159.15	0.00	2,159.15	(759.15)
TOTAL 2310 Board of Education	\$10,894.25	\$15,564.40	\$0.00	\$15,564.40	\$(4,670.15)
2320 Administrative Services - Supervisory U					
168. 001-2320-5331-000-00 SU General Assessment	355,799.00	355,799.00	0.00	355,799.00	0.00
TOTAL 2320 Administrative Services - Supervisory U	\$355,799.00	\$355,799.00	\$0.00	\$355,799.00	\$0.00
2410 Principal Services					
169. 001-2410-5110-000-00 Principal Service-salary	79,716.85	54,807.71	40,192.29	95,000.00	(15,283.15)

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170. 001-2410-5112-000-00 Principal Services-substitutes	0.00	2,440.31	0.00	2,440.31	(2,440.31)
171. 001-2410-5113-000-00 Principal Service-secretary Salary	59,728.80	34,344.94	15,037.08	49,382.02	10,346.78
172. 001-2410-5117-000-00 Prin Svc - Home School Coordinator	56,269.93	28,135.03	28,134.97	56,270.00	(0.07)
173. 001-2410-5210-000-00 Principal Services-group Health Insurance	42,327.61	18,612.86	11,718.81	30,331.67	11,995.94
174. 001-2410-5220-000-00 Principal Services-frca	14,972.24	8,941.84	6,379.86	15,321.70	(349.46)
175. 001-2410-5230-000-00 Principal Service-group Life Insurance	756.00	21.00	0.00	21.00	735.00
176. 001-2410-5240-000-00 Principal Svcs - Retirement	1,194.58	686.93	315.70	1,002.63	191.95
177. 001-2410-5250-000-00 Principal Services-Workers Comp.	1,820.00	0.00	0.00	0.00	1,820.00
178. 001-2410-5260-000-00 Principal Service-unemployment Comp.	75.00	90.40	0.00	90.40	(15.40)
179. 001-2410-5270-000-00 Principal Svcs - Course Reimb.	2,000.00	1,800.00	0.00	1,800.00	200.00
180. 001-2410-5280-000-00 Principal Services-group Dental Insuranc	2,422.07	1,591.51	1,065.15	2,656.66	(234.59)
181. 001-2410-5281-000-00 Principal Services-group Vision Insuranc	1,056.63	473.72	323.39	797.11	259.52
182. 001-2410-5290-000-00 Principal Svcs - Prof. Development	1,500.00	764.00	0.00	764.00	736.00
183. 001-2410-5291-000-00 Principal Services-Prof. Expense-Princip	1,500.00	591.55	0.00	591.55	908.45
184. 001-2410-5430-000-00 Principal Svcs - Copier Svcs.	6,450.00	2,269.04	340.00	2,609.04	3,840.96
185. 001-2410-5530-000-00 Principal Services-telephone	5,000.00	1,954.11	0.00	1,954.11	3,045.89
186. 001-2410-5532-000-00 Principal Svcs - Postage	1,500.00	305.97	0.00	305.97	1,194.03
187. 001-2410-5580-000-00 Principal Services-travel	2,500.00	1,831.68	0.00	1,831.68	668.32
188. 001-2410-5610-000-00 Principal Services-office Supplies/pety	2,000.00	3,068.53	37.22	3,105.75	(1,105.75)
189. 001-2410-5641-000-00 Principal - Mag/Periodicals	0.00	230.00	0.00	230.00	(230.00)
190. 001-2410-5670-000-00 Principals Svcs - Computer Software	1,000.00	350.00	0.00	350.00	650.00
191. 001-2410-5733-000-00 Principal Svcs- Furn./Fixtures	700.00	915.25	0.00	915.25	(215.25)
192. 001-2410-5734-000-00 Principal Svcs. - Computer Equipment	1,250.00	0.00	0.00	0.00	1,250.00
193. 001-2410-5810-000-00 Dues and Fees	1,500.00	629.00	0.00	629.00	871.00
TOTAL 2410 Principal Services	\$287,239.71	\$164,855.38	\$103,544.47	\$268,399.85	\$18,839.86
2420 Supportive Services - Special Ed Coordi					
194. 001-2420-5332-000-00 Professional Services from SU	581,074.59	581,074.60	0.00	581,074.60	(0.01)
TOTAL 2420 Supportive Services - Special Ed Coordi	\$581,074.59	\$581,074.60	\$0.00	\$581,074.60	\$(0.01)

Alburgh Town School District Expenses All Funds Function and Object Codes

Account Number / Description	Adopted Budget 7/1/2018 - 6/30/2019	Reported Period 7/1/2018 - 6/30/2019	Encumbrances 7/1/2018 - 6/30/2019	Spent & Encumbered	Amount Remaining 7/1/2018 - 6/30/2019
2520 Short Term Loans					
195. 001-2520-5830-000-00 Fiscal Services-short Term Loans Interest	26,000.00	0.00	0.00	0.00	26,000.00
TOTAL 2520 Short Term Loans	\$26,000.00	\$0.00	\$0.00	\$0.00	\$26,000.00
2600 Operation/Maintenance of Plant					
196. 001-2600-5110-000-00 Operation/maint. Of Plant-salaries	67,045.68	40,752.90	26,310.09	67,062.99	(17.31)
197. 001-2600-5112-000-00 Operation/maint. Of Plant-substitutes	4,000.00	6,418.75	0.00	6,418.75	(2,418.75)
198. 001-2600-5210-000-00 Operation/maint. Of Plant-group Health I	8,823.20	3,400.70	3,835.25	7,235.95	1,587.25
199. 001-2600-5220-000-00 Operation/maint. Of Plant-fica	5,434.99	3,572.36	2,014.85	5,587.21	(152.22)
200. 001-2600-5240-000-00 Oper/Maint of Plant- Retirement	1,340.91	840.74	552.39	1,393.13	(52.22)
201. 001-2600-5250-000-00 Operation/maint. Of Plant-Workers Comp	610.00	0.00	0.00	0.00	610.00
202. 001-2600-5260-000-00 Operation/maint. Of Plant-unemployment C	50.00	45.20	0.00	45.20	4.80
203. 001-2600-5280-000-00 Operation/maint. Of Plant-group Dental I	1,924.27	674.25	674.25	1,348.50	575.77
204. 001-2600-5281-000-00 Operation/maint. Of Plant-group Vision I	550.37	275.30	275.30	550.60	(0.23)
205. 001-2600-5421-000-00 Operation/maint. Of Plant-garbage Collec	3,500.00	1,842.20	0.00	1,842.20	1,657.80
206. 001-2600-5431-000-00 Operation/maint. Of Plant-grounds - Repa	2,500.00	0.00	0.00	0.00	2,500.00
207. 001-2600-5432-000-00 Operation/Maint of Plant - Repairs/Maint	50,000.00	21,721.56	3,750.00	25,471.56	24,528.44
208. 001-2600-5433-000-00 Operation/Maint - Repairs	3,500.00	494.51	0.00	494.51	3,005.49
209. 001-2600-5436-000-00 Op/Maint of Plant - Contr Service	5,500.00	1,698.50	0.00	1,698.50	3,801.50
210. 001-2600-5580-000-00 Oper/maint Of Plant-travel	600.00	147.15	0.00	147.15	452.85
211. 001-2600-5610-000-00 Oper/maint. Of Plant-Custodial Supplies	15,000.00	10,282.70	0.00	10,282.70	4,717.30
212. 001-2600-5620-000-00 Operation/maint. Of Plant-Energy Service	0.00	6,960.00	0.00	6,960.00	(6,960.00)
213. 001-2600-5622-000-00 Operation/maint. Of Plant-Electricity	40,000.00	8,477.49	0.00	8,477.49	31,522.51
214. 001-2600-5623-000-00 Operation/Plant - Propane	30,000.00	12,898.74	0.00	12,898.74	17,101.26
215. 001-2600-5624-000-00 Oper/maint Of Plant-Water	10,000.00	4,037.11	0.00	4,037.11	5,962.89
216. 001-2600-5710-000-00 Operation/maint. Of Plant-improvements	150,000.00	28,030.21	0.00	28,030.21	121,969.79
217. 001-2600-5730-000-00 Operation/Maint of Plant- Equipment	1,000.00	0.00	0.00	0.00	1,000.00
218. 001-2600-5733-000-00 Operation/maint Of Plant-furniture & Fix	3,500.00	0.00	0.00	0.00	3,500.00
TOTAL 2600 Operation/Maintenance of Plant	\$404,879.42	\$152,570.37	\$37,412.13	\$189,982.50	\$214,896.92

Alburgh Town School District Expenses All Funds Function and Object Codes

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2700 Transportation Services					
219. 001-2700-5115-000-00 Crossing Guard	3,600.00	270.00	0.00	270.00	3,330.00
220. 001-2700-5220-000-00 Crossing Guard FICA	0.02	20.65	0.00	20.65	(20.63)
221. 001-2700-5332-000-00 Bus Service from SU	156,472.00	156,472.00	0.00	156,472.00	0.00
TOTAL 2700 Transportation Services	\$160,072.02	\$156,762.65	\$0.00	\$156,762.65	\$3,309.37
3100 Food Service					
222. 001-3100-5930-000-00 Tfer to Food Program to cover Insurances	20,000.00	1,938.00	0.00	1,938.00	18,062.00
TOTAL 3100 Food Service	\$20,000.00	\$1,938.00	\$0.00	\$1,938.00	\$18,062.00
TOTAL 001 General Fund	\$5,796,278.62	\$2,450,897.98	\$1,105,690.94	\$3,556,588.92	\$2,239,689.70
301 RiseVT Grant					
1100 Instructional					
223. 301-1100-5730-000-00 RISE VT - Equipment	0.00	6,000.00	0.00	6,000.00	(6,000.00)
TOTAL 1100 Instructional	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$(6,000.00)
TOTAL 301 RiseVT Grant	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$(6,000.00)
501 Food Program					
3100 Food Service					
224. 501-3100-5110-000-00 Food Service - Salaries	0.00	27,722.80	25,033.64	52,756.44	(52,756.44)
225. 501-3100-5210-000-00 Food Service - Groups Health	0.00	11,728.45	11,728.42	23,456.87	(23,456.87)
226. 501-3100-5220-000-00 Food Service - FICA & Medicare	0.00	2,007.42	1,920.81	3,928.23	(3,928.23)
227. 501-3100-5240-000-00 Food Program - Retirement	0.00	439.71	454.41	894.12	(894.12)
228. 501-3100-5260-000-00 Food Svc Unemployment	0.00	67.80	0.00	67.80	(67.80)
229. 501-3100-5280-000-00 Food Service Dental	0.00	898.00	898.00	1,796.00	(1,796.00)
230. 501-3100-5281-000-00 Food Service - Vision	0.00	275.30	275.30	550.60	(550.60)
231. 501-3100-5580-000-00 Hot Lunch - Travel	0.00	324.38	0.00	324.38	(324.38)
232. 501-3100-5610-000-00 Food Service - Purchases/Supplies	0.00	28,361.56	0.00	28,361.56	(28,361.56)
233. 501-3100-5611-000-00 Food Svc - Fruits/Veg Grant Purchases	0.00	7,975.46	0.00	7,975.46	(7,975.46)

Alburgh Town School District Expenses All Funds Function and Object Codes

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TOTAL 3100 Food Service	\$0.00	\$79,800.88	\$40,310.58	\$120,111.46	\$(120,111.46)
TOTAL 501 Food Program	\$0.00	\$79,800.88	\$40,310.58	\$120,111.46	\$(120,111.46)
GRAND TOTAL	\$5,796,278.62	\$2,536,698.86	\$1,146,001.52	\$3,682,700.38	\$2,113,578.24