

GUILFORD TOWN SCHOOL DISTRICT

FY20 Proposed Budget Revenue, Expense & Reserve Summary
cc Board 1/28/19; Draft Recommended FY20 Budget to WSEUUSD Transition Board

Description	FY18 Adopted	FY18 Actual	FY19 Adopted	FY20 Informational	Difference	% Chg
REVENUE						
TRANSP. SECONDARY CONTRACTED SVS.	57,383	57,383	0	0	0	
INTEREST EARNINGS	930	1,155	1,000	1,000	0	0%
After School Program Fees	0	0	0	25,000	25,000	
OTHER LOCAL REVENUES	0	2,519	1,000	1,000	0	0%
PreK-in House FED/SUB GRANT WSESU	39,250		0	0	0	
TITLE 1 COMP ED SUB GRANT	77,231	78,553	73,000	85,729	12,729	17%
MEDICAID IEP SUB GRANT	18,230	18,260	36,570	36,570	0	0%
EPSDT SUB GRANT	7,500	7,500	5,106	4,326	-780	-15%
TITLE II A SUB GRANT	0	2,424	0	1,950	1,950	
GENERAL STATE SUPPORT GRANT	2,674,160	2,649,274	2,631,051	2,796,439	165,388	6%
ACT 60 FUNDS [Small Schools Grant]	54,369	54,369	82,672	85,486	2,814	3%
TRANSPORTATION GRANT (STATE)	36,947	37,084	41,601	0	-41,601	-100%
SPECIAL ED STATE AID	0	7,000	0	0	0	
Total Revenues	2,966,000	2,915,522	2,872,000	3,037,500	165,500	5.8%
Total expenditures	3,041,000	2,953,834	2,922,000	3,112,500	190,500	6.5%
Surplus / (Deficit)	(75,000)	(38,312)	(50,000)	(75,000)		

Note: Deficit represents Planned use of Fund Balance to stabilize the school tax rate

Fund Balances:	as of 6/30/18		
	FY18	FY19 Est.	FY20 Estimate
General Fund	218,606	168,606	93,606
Capital Fund	46,721	59,265	89,265
Bus Fund	37,592	37,608	37,608
Subtotal Reserve Funds [fund 04]	84,313	96,873	126,873
Total Fund Balances	302,919	265,479	220,479

District: **Guilford**
County: **Windham**

Property dollar equivalent yield FY19	Property dollar equivalent yield FY20	Homestead tax rate per \$10,666 of spending per equalized pupil		
10,220	10,666	1.00	446	4.4%

As of 1/28/19, preliminary est. ccBd, hypothetical Equ.Pupils
Expenditures [EXCLUDES FULL TUITION RATE TO BAMS]

	12,380	13,104	Income dollar equivalent yield per 2.0% of household income	
	FY2017	FY2018	FY2019	FY2020

	FY2017	FY2018	FY2019	FY2020	\$Diff	%Diff	ref.#
1. Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$3,086,456	\$3,041,000	\$2,922,000	\$3,112,500	190,500	6.5%	1.
2. <i>plus</i> As of 12/18/17, ADD AST & AfterSch per Board Scenario +	-						2.
4. Locally adopted or warned budget	\$3,086,456	\$3,041,000	\$2,922,000	\$3,112,500	190,500	6.5%	4.
6. <i>plus</i> Prior year deficit repayment of deficit +	-						6.
7. Total Budget	\$3,086,456	\$3,041,000	\$2,922,000	\$3,112,500	190,500	6.5%	7.
Revenues							
10. Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$483,733	\$366,840	\$290,949	\$316,061	25,112	8.6%	10.
Education Spending							
14. Education Spending	\$2,602,723	\$2,674,160	\$2,631,051	\$2,796,439	165,388	6.3%	14.
15. Equalized Pupils	164.51	156.20	149.65	153.65	4	2.7%	15.
Education Spending per Equalized Pupil							
16. Education Spending per Equalized Pupil	\$ 15,821	\$ 17,120	\$ 17,581	\$ 18,200	619	3.5%	16.
17. <i>minus</i> Less ALL net eligible construction costs (or P&I) per equalizer -	\$ -	\$ -	\$ -	\$ -	0		17.
18. <i>minus</i> Less share of SpEd costs in excess of \$50,000 for an individual -	\$ -	\$ -	\$ -	\$ -			18.
allow growth threshold = \$17,386 threshold = \$17,816 threshold = \$18311							
25. Excess spending threshold		\$ 17,386	\$ 17,816	\$ 18,311	495	2.8%	25.
26. <i>plus</i> Excess Spending per Equalized Pupil over threshold (if any) +	\$ -	\$ -	\$ -	\$ -	0		26.
27. Per pupil figure used for calculating District Equalized Tax Rate	\$ 15,821	\$ 17,120	\$ 17,581	\$ 18,200	619	3.5%	27.
28. District spending adjustment (minimum of 100%)	163.087%	168.505%	172.029%	170.636%	0	-0.8%	28.
	9701	based yield \$10,160	based yield \$10,220	based yield \$10,666	-318	-3.1%	

Prorating the local tax rate

29. Anticipated district equalized homestead tax rate (prorated by line 30) [\$18,200.06 ÷ (\$10,666.00 / \$1.000)]	\$ 1.631	\$ 1.685	\$ 1.720	\$ 1.706	(0.01)	-0.8%	29.
	based on \$1.00	based on \$1.00	based on \$1.00	based on \$1.00			
30. Percent of Guilford equalized pupils not in a union school district	66.20%	65.14%	62.66%	62.66%	0.0%	0.0%	30.
31. Portion of district eq homestead rate to be assessed by town (62.66% x \$1.71)	\$1.080	\$1.098	\$1.078	\$1.069	-0.009	-0.8%	31.
32. Common Level of Appraisal (CLA)	92.86%	101.79%	100.81%	100.83%	0.0%	0.0%	32.
33. Portion of actual district homestead rate to be assessed by town (\$1.0692 / 100.83%)	\$1.163	\$1.078	\$1.069	\$1.060	-0.009	-0.8%	33.
	based on \$1.00	based on \$1.00	based on \$1.00	based on \$1.00			

If the district belongs to a union school district, this is only a **PARTIAL** homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.

34. Anticipated income cap percent (to be prorated by line 30) [(18,200.06 ÷ 13,104) x 2.00%]	2.91%	2.86%	2.84%	2.78%	(0.0006)	-2.1%	34.
	based on 1.80%	based on 2.00%	based on 2.00%	based on 2.00%			
35. Portion of district income cap percent applied by State (62.66% x 2.78%)	1.93%	1.86%	1.78%	1.74%	(0.0004)	-2.2%	35.
	based on 2.00%	based on 2.00%	based on 2.00%	based on 2.00%			
35a. BUHS Equalized Tax Rate	\$ 1.788	\$ 1.708	\$ 1.707	\$ 1.722	\$ 0.015	0.9%	35a.
36. Percent of equalized pupils at Brattleboro UHSD #6	33.80%	34.86%	37.34%	37.34%	0.0%	0.0%	36.
37. BUHS Portion of district equalized homestead rate to be assessed by town	\$0.604	\$0.595	\$0.637	\$0.643	\$ 0.006	0.9%	37.
38. PreK-12 Combined Total estimated homestead equalized school tax rate	\$1.684	\$1.693	\$1.715	\$1.712	\$ (0.003)	-0.2%	38.
39. PreK-12 Combined Total estimated homestead CLA adjusted school tax rate	\$1.814	\$1.663	\$1.702	\$1.698	\$ (0.003)	-0.2%	39.

- Following current statute, the Tax Commissioner recommended a property yield of \$10,666 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$13,104 for a base income percent of 2.0% and a non-residential tax rate of \$1.550. **New and updated data will likely change the proposed property and the income yields and perhaps the non-residential rate..**
- Final figures will be set by the Legislature during the legislative session and approved by the Governor.
- The base income percentage cap is 2.0%.

GUILFORD TOWN SCHOOL DISTRICT

**** FY20 GTSD Expense Budget**

Fiscal Year: 2018-2019

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY20 Budget Proposed

Account	Description	FY18 Approved	FY18 Actual	FY19 Adopted	FY20 Proposed	Diff	Pct Chg
001.0100.01.1100.111.000.5	PRE-K TEACHER SALARY	\$52,000	\$52,653	\$54,738	\$56,859	\$2,121	3.87
001.0100.01.1100.121.000.5	PARA SALARY	\$17,728	\$19,149	\$29,761	\$36,988	\$7,227	24.28
001.0100.01.1100.131.000.5	SUB SALARY PRE-K	\$0	\$1,105	\$191	\$1,200	\$1,009	528.27
001.0100.01.1100.211.000.5	HEALTH	\$13,638	\$32,104	\$41,961	\$36,863	(\$5,098)	(12.15)
001.0100.01.1100.212.000.5	HRA	\$0	\$4,000	\$0	\$8,000	\$8,000	0.00
001.0100.01.1100.220.000.5	FICA	\$5,384	\$4,792	\$6,646	\$7,065	\$419	6.31
001.0100.01.1100.232.000.5	VT ST RETIRE	\$0	\$766	\$0	\$800	\$800	0.00
001.0100.01.1100.250.000.5	COURSE REIMB	\$2,500	\$1,590	\$2,500	\$2,500	\$0	0.00
001.0100.01.1100.270.000.5	WORKERS COMP	\$0	\$520	\$626	\$833	\$207	33.01
001.0100.01.1100.280.000.5	DENTAL	\$0	\$1,713	\$2,160	\$2,160	\$0	0.00
001.0100.01.1100.285.000.5	125 PLAN	\$0	\$28	\$0	\$67	\$67	0.00
001.0100.01.1100.291.000.5	LIFE	\$0	\$113	\$112	\$158	\$46	40.62
001.0100.01.1100.293.000.5	DISABILITY	\$0	\$342	\$426	\$442	\$16	3.78
001.0100.01.1100.321.000.5	PRE-SCHOOL CONTR SERV	\$17,500	\$28,602	\$9,900	\$50,340	\$40,440	408.48
001.0100.01.1100.610.000.5	SUPPLIES	\$2,000	\$6,070	\$3,000	\$3,000	\$0	0.00
001.0100.01.1100.739.000.5	EQUIPMENT	\$0	\$1,473	\$0	\$0	\$0	0.00
Func: REGULAR INSTRUCTION - 1100		\$110,750	\$155,018	\$152,021	\$207,274	\$55,254	36.35
School: Prekindergarten - 01		\$110,750	\$155,018	\$152,021	\$207,274	\$55,254	36.35
001.0100.11.1100.111.000.5	TEACHER SALARY - ELEM	\$686,556	\$614,411	\$596,420	\$631,436	\$35,017	5.87
001.0100.11.1100.111.250.5	CFP SCHLWIDE SALARY	\$41,870	\$41,870	\$43,458	\$45,073	\$1,615	3.72

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001.0100.11.1100.121.000.5	PARA SALARY - ELEM	\$57,571	\$57,571	\$58,958	\$60,545	\$1,587	2.69
001.0100.11.1100.131.000.5	SUB SALARY ELEMENTARY	\$13,000	\$17,182	\$13,000	\$13,000	\$0	0.00
001.0100.11.1100.173.250.5	TITLE I STIPEND	\$9,525	\$9,488	\$3,116	\$8,643	\$5,526	177.33
001.0100.11.1100.173.651.5	TITLE II A STIPEND	\$0	\$2,257	\$1,393	\$1,812	\$418	30.01
001.0100.11.1100.211.000.5	HEALTH	\$160,797	\$136,912	\$93,300	\$116,604	\$23,304	24.98
001.0100.11.1100.211.250.5	HEALTH	\$14,284	\$14,136	\$11,643	\$13,429	\$1,786	15.34
001.0100.11.1100.212.000.5	HRA	\$0	\$15,500	\$31,400	\$31,400	\$0	0.00
001.0100.11.1100.212.250.5	HRA	\$0	\$1,500	\$3,000	\$3,000	\$0	0.00
001.0100.11.1100.220.000.5	FICA	\$57,920	\$50,822	\$54,797	\$54,909	\$112	0.21
001.0100.11.1100.220.250.5	FICA	\$3,932	\$3,678	\$3,563	\$4,109	\$545	15.30
001.0100.11.1100.220.651.5	FICA	\$0	\$167	\$107	\$139	\$32	30.00
001.0100.11.1100.231.250.5	VSTRS FED GRANT	\$5,862	\$5,686	\$5,862	\$9,015	\$3,153	53.79
001.0100.11.1100.232.000.5	VT ST RETIRE	\$1,328	\$8,568	\$6,000	\$8,600	\$2,600	43.33
001.0100.11.1100.233.000.5	403 (b)	\$3,950	\$2,750	\$5,230	\$3,000	(\$2,230)	(42.64)
001.0100.11.1100.233.250.5	403 (b)	\$418	\$419	\$492	\$492	\$0	0.00
001.0100.11.1100.250.000.5	COURSE REIMB	\$6,375	\$7,915	\$9,000	\$9,000	\$0	0.00
001.0100.11.1100.250.001.5	COURSE REIMB	\$4,000	\$0	\$4,000	\$4,000	\$0	0.00
001.0100.11.1100.250.002.5	COURSE REIMB	\$400	\$0	\$400	\$400	\$0	0.00
001.0100.11.1100.255.000.5	EAP/403 B FEES	\$450	\$0	\$0	\$0	\$0	0.00
001.0100.11.1100.260.000.5	UNEMPLOYMENT COMPEN	\$8,030	\$1,094	\$8,000	\$8,000	\$0	0.00
001.0100.11.1100.270.000.5	WORKERS COMP	\$21,644	\$2,024	\$24,000	\$5,579	(\$18,421)	(76.76)
001.0100.11.1100.270.250.5	WORKERS COMP	\$0	\$298	\$365	\$415	\$50	13.56
001.0100.11.1100.280.000.5	DENTAL	\$13,099	\$10,216	\$10,228	\$10,828	\$600	5.86
001.0100.11.1100.280.250.5	DENTAL	\$1,200	\$1,211	\$1,238	\$1,238	\$0	0.00

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001.0100.11.1100.285.000.5	ELEM 125 PLAN	\$275	\$78	\$134	\$88	(\$46)	(34.33)
001.0100.11.1100.291.000.5	LIFE	\$1,245	\$1,252	\$999	\$1,095	\$96	9.61
001.0100.11.1100.291.250.5	LIFE	\$75	\$27	\$76	\$68	(\$9)	(11.18)
001.0100.11.1100.293.000.5	DISABILITY	\$1,297	\$3,574	\$3,804	\$3,834	\$30	0.79
001.0100.11.1100.293.250.5	DISABILITY	\$69	\$241	\$186	\$249	\$63	33.65
001.0100.11.1100.432.000.5	TECH-RELATED REPAIRS & MAINTENANCE	\$250	\$132	\$250	\$1,560	\$1,310	524.00
001.0100.11.1100.443.000.5	COPIER LEASE PROGRAM (REPLACEMENT)	\$5,000	\$4,484	\$5,000	\$5,081	\$81	1.62
001.0100.11.1100.580.000.5	TRAVEL AND CONFR - ELEM	\$200	\$0	\$200	\$200	\$0	0.00
001.0100.11.1100.610.000.5	SUPPLIES - ELEM	\$15,000	\$9,984	\$15,000	\$15,000	\$0	0.00
001.0100.11.1100.640.000.5	TEXTBOOKS - ELEM	\$1,000	\$650	\$1,000	\$1,000	\$0	0.00
001.0100.11.1100.650.000.5	SUPPLIES-TECH RELATED	\$0	\$974	\$0	\$1,000	\$1,000	0.00
001.0100.11.1100.734.000.5	ELEM TECH-RELATED HARDWARE	\$15,000	\$14,547	\$15,000	\$16,000	\$1,000	6.67
001.0100.11.1100.735.000.5	TECHNOLOGY SOFTWARE	\$1,300	\$3,699	\$1,300	\$1,300	\$0	0.00
001.0100.11.1100.810.000.5	DUES & FEES	\$0	\$0	\$0	\$200	\$200	0.00
Func: REGULAR INSTRUCTION - 1100		\$1,152,923	\$1,045,315	\$1,031,920	\$1,091,338	\$59,418	5.76
001.0100.11.1116.330.000.5	TECHNOLOGY ED CS	\$30,000	\$34,873	\$30,000	\$34,000	\$4,000	13.33
Func: TECHNOLOGY - 1116		\$30,000	\$34,873	\$30,000	\$34,000	\$4,000	13.33
001.0100.11.2120.171.000.5	GUIDANCE SALARY	\$51,199	\$51,199	\$53,270	\$55,375	\$2,105	3.95
001.0100.11.2120.211.000.5	HEALTH	\$19,045	\$9,092	\$15,524	\$17,905	\$2,381	15.34
001.0100.11.2120.212.000.5	HRA	\$0	\$2,000	\$4,000	\$4,000	\$0	0.00
001.0100.11.2120.220.000.5	FICA	\$3,917	\$3,826	\$4,075	\$4,236	\$161	3.96
001.0100.11.2120.232.000.5	VT ST RETIRE	\$0	\$0	\$1,097	\$0	(\$1,097)	(100.00)
001.0100.11.2120.233.000.5	403 (b)	\$452	\$0	\$350	\$0	(\$350)	(100.00)

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001.0100.11.2120.250.000.5	COURSE REIMB	\$850	\$195	\$850	\$850	\$0	0.00
001.0100.11.2120.270.000.5	WORKERS COMP	\$363	\$364	\$447	\$493	\$46	10.26
001.0100.11.2120.280.000.5	DENTAL	\$1,428	\$1,345	\$1,427	\$1,650	\$223	15.63
001.0100.11.2120.291.000.5	LIFE	\$84	\$90	\$80	\$90	\$10	12.50
001.0100.11.2120.293.000.5	DISABILITY	\$84	\$267	\$305	\$305	\$0	0.00
001.0100.11.2120.580.000.5	TRAVEL & CONFR - GUIDAN	\$100	\$64	\$100	\$100	\$0	0.00
001.0100.11.2120.610.000.5	SUPPLIES - GUIDANCE	\$600	\$543	\$600	\$600	\$0	0.00
Func: COUNSELING SERVICES - 2120		\$78,121	\$68,986	\$82,125	\$85,604	\$3,479	4.24
001.0100.11.2130.131.000.5	SUB SALARY NURSE	\$750	\$2,093	\$750	\$750	\$0	0.00
001.0100.11.2130.171.000.5	NURSES SALARY	\$52,980	\$53,242	\$54,040	\$55,121	\$1,081	2.00
001.0100.11.2130.211.000.5	HEALTH	\$15,693	\$21,397	\$10,525	\$12,139	\$1,614	15.33
001.0100.11.2130.212.000.5	HRA	\$0	\$2,000	\$4,000	\$4,000	\$0	0.00
001.0100.11.2130.220.000.5	FICA	\$4,053	\$4,030	\$4,191	\$4,217	\$26	0.61
001.0100.11.2130.233.000.5	403 (b)	\$514	\$0	\$350	\$0	(\$350)	(100.00)
001.0100.11.2130.250.000.5	COURSE REIMB	\$850	\$0	\$850	\$850	\$0	0.00
001.0100.11.2130.270.000.5	WORKERS COMP	\$420	\$396	\$460	\$491	\$31	6.65
001.0100.11.2130.280.000.5	DENTAL	\$1,052	\$1,018	\$1,040	\$1,040	\$0	0.00
001.0100.11.2130.291.000.5	LIFE	\$92	\$99	\$81	\$105	\$24	29.63
001.0100.11.2130.293.000.5	DISABILITY	\$208	\$304	\$309	\$315	\$6	2.04
001.0100.11.2130.580.000.5	TRAVEL - NURSE	\$100	\$0	\$100	\$100	\$0	0.00
001.0100.11.2130.610.000.5	HEALTH SUPPLIES - NURSE	\$475	\$802	\$475	\$475	\$0	0.00
001.0100.11.2130.739.000.5	EQUIPMENT	\$400	\$115	\$400	\$400	\$0	0.00
Func: HEALTH SERVICES - 2130		\$77,586	\$85,495	\$77,571	\$80,003	\$2,431	3.13

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**** FY20 GTSD Expense Budget**

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001.0100.11.2140.330.000.5	PSYCHOLOGICAL SERVICE	\$750	\$0	\$750	\$750	\$0	0.00
Func: PSYCHOLOGICAL SERVICES - 2140		\$750	\$0	\$750	\$750	\$0	0.00
001.0100.11.2200.320.000.5	ASSEMBLY PROGRAMS/EQ	\$4,000	\$2,234	\$1,000	\$1,000	\$0	0.00
Func: STAFF SUPPORT SERVICES - 2200		\$4,000	\$2,234	\$1,000	\$1,000	\$0	0.00
001.0100.11.2212.173.000.5	TEACHER LEADER/PD	\$5,000	\$5,000	\$5,000	\$10,000	\$5,000	100.00
001.0100.11.2212.173.001.5	ONE PERCENT PROG IMPR	\$1,000	\$1,130	\$7,000	\$7,000	\$0	0.00
001.0100.11.2212.220.000.5	FICA	\$383	\$440	\$919	\$919	\$0	0.00
001.0100.11.2212.270.000.5	WORKERS COMP	\$0	\$26	\$101	\$252	\$151	149.80
001.0100.11.2212.320.000.5	PROG IMPROVE/IN-SERVIC	\$950	\$0	\$950	\$950	\$0	0.00
Func: PROGRAM IMPROVEMENT - 2212		\$7,333	\$6,597	\$13,970	\$19,121	\$5,151	36.87
001.0100.11.2214.330.000.5	FOUR WINDS PROGRAM	\$2,500	\$2,500	\$2,750	\$2,750	\$0	0.00
Func: NA - 2214		\$2,500	\$2,500	\$2,750	\$2,750	\$0	0.00
001.0100.11.2220.171.000.5	LIBRARIAN SALARY	\$27,996	\$42,206	\$42,839	\$43,696	\$857	2.00
001.0100.11.2220.211.000.5	HEALTH	\$1,560	\$11,309	\$9,315	\$12,139	\$2,824	30.32
001.0100.11.2220.212.000.5	HRA	\$0	\$2,000	\$2,400	\$2,400	\$0	0.00
001.0100.11.2220.220.000.5	FICA	\$2,142	\$2,327	\$3,277	\$3,343	\$66	2.01
001.0100.11.2220.233.000.5	403 (b)	\$245	\$422	\$492	\$435	(\$57)	(11.59)
001.0100.11.2220.250.000.5	COURSE REIMB	\$500	\$422	\$500	\$500	\$0	0.00
001.0100.11.2220.270.000.5	WORKERS COMP	\$206	\$300	\$360	\$389	\$29	8.03
001.0100.11.2220.280.000.5	DENTAL	\$153	\$969	\$990	\$990	\$0	0.00
001.0100.11.2220.291.000.5	LIFE	\$42	\$78	\$39	\$68	\$29	73.08

GUILFORD TOWN SCHOOL DISTRICT

**** FY20 GTSD Expense Budget**

Fiscal Year: 2018-2019

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY20 Budget Proposed

From Date: 7/1/2019

To Date: 6/30/2020

Account	Description	FY18 Approved	FY18 Actual	FY19 Adopted	FY20 Proposed	Diff	Pct Chg
001.0100.11.2220.293.000.5	DISABILITY	\$94	\$234	\$147	\$250	\$103	70.03
001.0100.11.2220.431.000.5	NON-TECH RELATED REPA	\$400	\$0	\$400	\$400	\$0	0.00
001.0100.11.2220.530.000.5	ON LINE RESOURCES	\$1,500	\$2,299	\$1,500	\$1,500	\$0	0.00
001.0100.11.2220.610.000.5	SUPPLIES	\$900	\$954	\$900	\$900	\$0	0.00
001.0100.11.2220.640.000.5	TEXTBOOKS	\$2,750	\$2,934	\$2,750	\$2,750	\$0	0.00
001.0100.11.2220.735.000.5	TECHNOLOGY SOFTWARE	\$1,500	\$1,140	\$1,500	\$1,500	\$0	0.00
001.0100.11.2220.739.000.5	OTHER EQUIPMENT	\$550	\$570	\$550	\$550	\$0	0.00
Func: Library/Media Services - 2220		\$40,538	\$68,164	\$67,959	\$71,809	\$3,850	5.67
001.0100.11.2311.145.000.5	SCHOOL BOARD SALARY	\$4,700	\$3,567	\$4,700	\$4,700	\$0	0.00
001.0100.11.2311.220.000.5	FICA	\$360	\$270	\$360	\$360	\$0	0.00
001.0100.11.2311.270.000.5	WORKERS COMP	\$37	\$30	\$43	\$43	\$0	0.00
001.0100.11.2311.330.000.5	LEGAL FEES	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
001.0100.11.2311.331.000.5	CRIMINAL REF CHECKS	\$500	\$50	\$500	\$500	\$0	0.00
001.0100.11.2311.610.000.5	SCH BOARD SUPPLIES & AF	\$500	\$52	\$500	\$500	\$0	0.00
001.0100.11.2311.810.000.5	SCH BOARD DUES & FEES	\$1,500	\$286	\$1,500	\$1,500	\$0	0.00
Func: Board of Education - 2311		\$8,597	\$4,255	\$8,603	\$8,603	\$0	0.00
001.0100.11.2313.161.000.5	TREASURER SALARY	\$1,500	\$1,500	\$2,000	\$2,000	\$0	0.00
001.0100.11.2313.220.000.5	FICA	\$115	\$115	\$115	\$153	\$38	33.04
001.0100.11.2313.270.000.5	WORKERS COMP	\$0	\$0	\$0	\$18	\$18	0.00
001.0100.11.2313.610.000.5	TREASURER SUPPLIES	\$500	\$0	\$500	\$500	\$0	0.00
Func: BOARD TREASURER SERVICES - 2313		\$2,115	\$1,615	\$2,615	\$2,671	\$56	2.13
001.0100.11.2321.331.000.5	WSESU ASSESSMENT	\$148,640	\$148,640	\$135,016	\$153,984	\$18,968	14.05
Func: SU ASSESSMENT - 2321		\$148,640	\$148,640	\$135,016	\$153,984	\$18,968	14.05

GUILFORD TOWN SCHOOL DISTRICT

**** FY20 GTSD Expense Budget**

Fiscal Year: 2018-2019

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY20 Budget Proposed

Account	Description	FY18 Approved	FY18 Actual	FY19 Adopted	FY20 Proposed	Diff	Pct Chg
001.0100.11.2410.141.000.5	PRINCIPAL SALARY	\$93,134	\$93,135	\$95,463	\$98,327	\$2,864	3.00
001.0100.11.2410.161.000.5	SECRETARY SALARY	\$38,350	\$44,646	\$42,625	\$43,899	\$1,275	2.99
001.0100.11.2410.211.000.5	HEALTH	\$39,358	\$27,536	\$24,440	\$24,278	(\$162)	(0.66)
001.0100.11.2410.212.000.5	HRA	\$0	\$4,000	\$7,200	\$7,200	\$0	0.00
001.0100.11.2410.220.000.5	FICA	\$9,447	\$9,969	\$10,564	\$9,974	(\$590)	(5.58)
001.0100.11.2410.232.000.5	VT ST RETIRE	\$2,763	\$1,327	\$1,400	\$1,400	\$0	0.00
001.0100.11.2410.233.000.5	403 (b)	\$1,000	\$2,931	\$3,600	\$3,600	\$0	0.00
001.0100.11.2410.250.000.5	COURSE REIMB	\$1,500	\$1,025	\$1,500	\$1,500	\$0	0.00
001.0100.11.2410.270.000.5	WORKERS COMP	\$950	\$1,114	\$1,143	\$1,160	\$17	1.52
001.0100.11.2410.280.000.5	DENTAL	\$2,764	\$2,012	\$2,487	\$2,690	\$203	8.16
001.0100.11.2410.285.000.5	125 PLAN ADMIN FEES	\$70	\$44	\$67	\$67	\$0	0.00
001.0100.11.2410.291.000.5	LIFE	\$403	\$449	\$181	\$203	\$22	11.88
001.0100.11.2410.293.000.5	DISABILITY	\$461	\$703	\$700	\$746	\$46	6.54
001.0100.11.2410.310.000.5	ADMIN STUDENT SERV SUF	\$1,550	\$0	\$1,550	\$3,250	\$1,700	109.68
001.0100.11.2410.332.000.5	ADMIN NOTIFICATION CS	\$0	\$321	\$0	\$280	\$280	0.00
001.0100.11.2410.580.000.5	PRINCIPAL/SECR TRAVEL	\$200	\$152	\$200	\$200	\$0	0.00
001.0100.11.2410.610.000.5	ADMIN SUPPLIES	\$2,700	\$1,810	\$2,700	\$2,700	\$0	0.00
001.0100.11.2410.735.000.5	TECHNOLOGY SOFTWARE	\$600	\$350	\$600	\$600	\$0	0.00
001.0100.11.2410.739.000.5	OTHER EQUIPMENT	\$300	\$0	\$300	\$300	\$0	0.00
001.0100.11.2410.810.000.5	DUES & FEES - ADMIN	\$0	\$615	\$600	\$600	\$0	0.00
Func: OFFICE OF THE PRINCIPAL - 2410		\$195,550	\$192,142	\$197,320	\$202,975	\$5,655	2.87
001.0100.11.2520.830.000.5	INTEREST ON NOTES	\$1,500	\$328	\$1,500	\$500	(\$1,000)	(66.67)
Func: INTEREST ON NOTES - 2520		\$1,500	\$328	\$1,500	\$500	(\$1,000)	(66.67)

GUILFORD TOWN SCHOOL DISTRICT

**** FY20 GTSD Expense Budget**

Fiscal Year: 2018-2019

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 Definition: FY20 Budget Proposed

From Date: 7/1/2019

To Date: 6/30/2020

Account	Description	FY18 Approved	FY18 Actual	FY19 Adopted	FY20 Proposed	Diff	Pct Chg
001.0100.11.2600.131.000.5	SUB SALARY OPER & MAIN	\$1,000	\$1,920	\$1,000	\$1,000	\$0	0.00
001.0100.11.2600.182.000.5	CUSTODIAL SALARIES	\$72,175	\$77,430	\$74,747	\$74,938	\$190	0.25
001.0100.11.2600.211.000.5	HEALTH	\$23,420	\$18,666	\$11,144	\$18,958	\$7,814	70.12
001.0100.11.2600.212.000.5	HRA	\$0	\$2,000	\$0	\$4,000	\$4,000	0.00
001.0100.11.2600.220.000.5	FICA	\$5,240	\$5,885	\$5,192	\$5,541	\$349	6.73
001.0100.11.2600.232.000.5	VT ST RETIRE	\$3,190	\$2,819	\$3,190	\$3,190	\$0	0.00
001.0100.11.2600.233.000.5	403 (b)	\$0	\$0	\$0	\$0	\$0	0.00
001.0100.11.2600.270.000.5	WORKERS COMP	\$3,700	\$4,780	\$4,015	\$5,051	\$1,036	25.80
001.0100.11.2600.280.000.5	DENTAL	\$1,811	\$392	\$1,200	\$510	(\$690)	(57.50)
001.0100.11.2600.291.000.5	LIFE	\$143	\$111	\$96	\$113	\$17	17.19
001.0100.11.2600.293.000.5	DISABILITY	\$0	\$172	\$370	\$414	\$44	11.98
001.0100.11.2600.331.000.5	WATER TESTING	\$1,400	\$875	\$900	\$900	\$0	0.00
001.0100.11.2600.349.000.5	BLDG MAINT CS	\$14,500	\$25,583	\$14,500	\$14,500	\$0	0.00
001.0100.11.2600.431.000.5	NON-TECH RELATED REPA	\$15,000	\$12,117	\$15,000	\$15,000	\$0	0.00
001.0100.11.2600.438.000.5	SECURITY	\$2,000	\$3,682	\$2,000	\$2,000	\$0	0.00
001.0100.11.2600.520.000.5	PROPERTY LIABILITY INSUR	\$4,851	\$5,654	\$5,400	\$5,400	\$0	0.00
001.0100.11.2600.530.000.5	TELEPHONE & POSTAGE	\$4,000	\$2,501	\$4,000	\$4,000	\$0	0.00
001.0100.11.2600.534.000.5	FIBER CONNECT FEES	\$3,360	\$1,920	\$3,360	\$3,360	\$0	0.00
001.0100.11.2600.580.000.5	TRAVEL - CUSTODIAN	\$150	\$485	\$150	\$150	\$0	0.00
001.0100.11.2600.610.000.5	SUPPLIES - CUSTODIAN	\$10,000	\$11,837	\$10,000	\$10,000	\$0	0.00
001.0100.11.2600.622.000.5	ELECTRICITY	\$22,800	\$22,574	\$24,000	\$24,000	\$0	0.00
001.0100.11.2600.624.000.5	FUEL OIL	\$25,000	\$8,742	\$5,000	\$5,000	\$0	0.00
001.0100.11.2600.628.000.5	PELLETS	\$0	\$20,001	\$11,000	\$18,000	\$7,000	63.64
001.0100.11.2600.739.000.5	EQUIPMENT	\$3,500	\$2,231	\$3,500	\$3,500	\$0	0.00
Func: OPERATIONS & MAINTENANCE OF PLANT - 2600		\$217,240	\$232,376	\$199,764	\$219,525	\$19,761	9.89

GUILFORD TOWN SCHOOL DISTRICT

**** FY20 GTSD Expense Budget**

Fiscal Year: 2018-2019

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Exclude inactive accounts with zero balance

From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY20 Budget Proposed

Account	Description	FY18 Approved	FY18 Actual	FY19 Adopted	FY20 Proposed	Diff	Pct Chg
001.0100.11.2630.431.000.5	GROUNDS MAINTENANCE	\$7,500	\$3,683	\$7,500	\$7,500	\$0	0.00
Func: CARE AND UPKEEP OF GROUNDS - 2630		\$7,500	\$3,683	\$7,500	\$7,500	\$0	0.00
001.0100.11.2711.183.000.5	DRIVER SALARIES	\$62,729	\$66,831	\$0	\$0	\$0	0.00
001.0100.11.2711.211.000.5	HEALTH	\$21,000	\$15,076	\$0	\$0	\$0	0.00
001.0100.11.2711.212.000.5	HRA	\$0	\$2,000	\$0	\$0	\$0	0.00
001.0100.11.2711.220.000.5	FICA	\$4,798	\$5,009	\$0	\$0	\$0	0.00
001.0100.11.2711.232.000.5	VT ST RETIRE	\$2,220	\$2,448	\$0	\$0	\$0	0.00
001.0100.11.2711.250.000.5	COURSE REIMB	\$450	\$332	\$0	\$0	\$0	0.00
001.0100.11.2711.270.000.5	WORKERS COMP	\$5,400	\$5,969	\$0	\$0	\$0	0.00
001.0100.11.2711.280.000.5	DENTAL	\$1,770	\$994	\$0	\$0	\$0	0.00
001.0100.11.2711.291.000.5	LIFE	\$101	\$117	\$0	\$0	\$0	0.00
001.0100.11.2711.331.000.5	TRANSPORTATION ASSESS	\$0	\$0	\$144,200	\$147,084	\$2,884	2.00
001.0100.11.2711.431.000.5	BUS MAINTENANCE	\$17,500	\$9,347	\$0	\$0	\$0	0.00
001.0100.11.2711.520.000.5	BUS INSURANCE	\$1,500	\$1,484	\$0	\$0	\$0	0.00
001.0100.11.2711.610.000.5	BUS FUEL AND LUBRICANT	\$20,000	\$14,252	\$0	\$0	\$0	0.00
001.0100.11.2711.610.001.5	BUS FUEL AND LUBRICANT	\$0	\$163	\$0	\$0	\$0	0.00
Func: STUDENT TRANSPORT RESIDENT STUDENTS - 2711		\$137,467	\$124,022	\$144,200	\$147,084	\$2,884	2.00
001.0100.11.2715.519.000.5	FIELD TRIPS	\$1,000	\$0	\$3,000	\$4,000	\$1,000	33.33
Func: FIELD TRIPS (EDUCATION RELATED) - 2715		\$1,000	\$0	\$3,000	\$4,000	\$1,000	33.33
001.0100.11.5100.910.003.5	ASBESTOS/Control, HVAC In	\$9,363	\$0	\$9,300	\$0	(\$9,300)	(100.00)
Func: DEBT SERVICE - 5100		\$9,363	\$0	\$9,300	\$0	(\$9,300)	(100.00)

GUILFORD TOWN SCHOOL DISTRICT

**** FY20 GTSD Expense Budget**

Fiscal Year: 2018-2019

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From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY20 Budget Proposed

Account	Description	FY18 Approved	FY18 Actual	FY19 Adopted	FY20 Proposed	Diff	Pct Chg
001.0100.11.5350.930.001.5	SPECIAL ARTICLE MAJOR F	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00
001.0100.11.5350.930.002.5	TRANSFER TO THE BUS FU	\$28,000	\$28,000	\$0	\$0	\$0	0.00
Func: Transfers to Reserve Accounts - 5350		\$58,000	\$58,000	\$30,000	\$30,000	\$0	0.00
School: Elementary - 11		\$2,180,723	\$2,079,224	\$2,046,863	\$2,163,217	\$116,353	5.68
001.0100.32.1100.561.000.5	SECONDARY TUITION REG	\$375,000	\$375,000	\$380,000	\$380,000	\$0	0.00
Func: REGULAR INSTRUCTION - 1100		\$375,000	\$375,000	\$380,000	\$380,000	\$0	0.00
School: Middle School - 32		\$375,000	\$375,000	\$380,000	\$380,000	\$0	0.00
Prog: REGULAR PROGRAMS - 0100		\$2,666,473	\$2,609,242	\$2,578,884	\$2,750,491	\$171,607	6.65
001.0140.11.1100.175.000.5	AFTERSCHOOL SALARY	\$14,000	\$19,332	\$25,260	\$25,000	(\$260)	(1.03)
001.0140.11.1100.220.000.5	FICA	\$1,071	\$1,476	\$1,071	\$1,913	\$842	78.57
001.0140.11.1100.270.000.5	WORKERS COMP	\$344	\$160	\$233	\$223	(\$11)	(4.51)
001.0140.11.1100.610.000.5	AFTER SCHOOL SUPPLIES	\$1,500	\$0	\$1,500	\$0	(\$1,500)	(100.00)
Func: REGULAR INSTRUCTION - 1100		\$16,915	\$20,967	\$28,064	\$27,135	(\$929)	(3.31)
001.0140.11.1400.321.000.5	WINTER SPORTS	\$0	\$0	\$0	\$4,000	\$4,000	0.00
Func: COCURRICULAR PROGRAMS - 1400		\$0	\$0	\$0	\$4,000	\$4,000	0.00
001.0140.11.2190.175.000.5	SCAMP SALARY	\$1,000	\$0	\$1,000	\$0	(\$1,000)	(100.00)
001.0140.11.2190.220.000.5	FICA	\$35	\$0	\$77	\$0	(\$77)	(100.00)
001.0140.11.2190.270.000.5	WORKERS COMP	\$0	\$0	\$8	\$0	(\$8)	(100.00)
Func: OTHER SUPPORT SVCS - 2190		\$1,035	\$0	\$1,085	\$0	(\$1,085)	(100.00)
School: Elementary - 11		\$17,950	\$20,967	\$29,149	\$31,135	\$1,986	6.81

GUILFORD TOWN SCHOOL DISTRICT

**** FY20 GTSD Expense Budget**

Fiscal Year: 2018-2019

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From Date: 7/1/2019

To Date: 6/30/2020

Definition: FY20 Budget Proposed

Account	Description	FY18 Approved	FY18 Actual	FY19 Adopted	FY20 Proposed	Diff	Pct Chg
Prog: AFTER SCHOOL PROGRAMS - 0140		\$17,950	\$20,967	\$29,149	\$31,135	\$1,986	6.81
001.0212.01.1200.332.000.5	EEE SE PRE-K WSESU SER	\$58,437	\$52,673	\$46,745	\$50,786	\$4,041	8.64
Func: SPECIAL EDUCATION - 1200		\$58,437	\$52,673	\$46,745	\$50,786	\$4,041	8.64
School: Prekindergarten - 01		\$58,437	\$52,673	\$46,745	\$50,786	\$4,041	8.64
001.0212.11.1200.331.000.5	SPECIAL ED SERVICES (SU	\$272,140	\$237,569	\$244,311	\$250,088	\$5,777	2.36
Func: SPECIAL EDUCATION - 1200		\$272,140	\$237,569	\$244,311	\$250,088	\$5,777	2.36
School: Elementary - 11		\$272,140	\$237,569	\$244,311	\$250,088	\$5,777	2.36
Prog: SPECIAL ED INELIGIBLE FOR REIMBURSEMENT - 0212		\$330,577	\$290,242	\$291,056	\$300,874	\$9,818	3.37
001.0910.11.3100.330.000.5	FARM TO SCHOOL PROGR/	\$6,000	\$1,000	\$6,000	\$8,000	\$2,000	33.33
001.0910.11.3100.900.000.5	CHILD NUTRITION SUBSIDY	\$20,000	\$21,188	\$16,911	\$22,000	\$5,089	30.09
Func: CONTRACT SERVICES - 3100		\$26,000	\$22,188	\$22,911	\$30,000	\$7,089	30.94
001.0910.11.3101.184.000.5	FARM TO SCHOOL COORD	\$0	\$3,690	\$0	\$0	\$0	0.00
001.0910.11.3101.220.000.5	FICA	\$0	\$282	\$0	\$0	\$0	0.00
001.0910.11.3101.270.000.5	WORKERS COMP	\$0	\$218	\$0	\$0	\$0	0.00
001.0910.11.3101.320.002.5	FARM TO SCHOOL CONTR	\$0	\$2,203	\$0	\$0	\$0	0.00
001.0910.11.3101.330.002.5	FARM TO SCHOOL TRAININ	\$0	\$674	\$0	\$0	\$0	0.00
001.0910.11.3101.519.002.5	FARM TO SCHOOL FIELD TF	\$0	\$576	\$0	\$0	\$0	0.00

GUILFORD TOWN SCHOOL DISTRICT

**** FY20 GTSD Expense Budget**

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Definition: FY20 Budget Proposed

Account	Description	FY18 Approved	FY18 Actual	FY19 Adopted	FY20 Proposed	Diff	Pct Chg
001.0910.11.3101.610.002.5	FARM TO SCHOOL SUPPLIE	\$0	\$1,920	\$0	\$0	\$0	0.00
001.0910.11.3101.739.002.5	FARM TO SCHOOL EQUIPM	\$0	\$1,628	\$0	\$0	\$0	0.00
Func: Federal Food Service Program Subsidy - 3101		\$0	\$11,191	\$0	\$0	\$0	0.00
School: Elementary - 11		\$26,000	\$33,379	\$22,911	\$30,000	\$7,089	30.94
Prog: FOOD SERVICES - 0910		\$26,000	\$33,379	\$22,911	\$30,000	\$7,089	30.94
Grand Total:		\$3,041,000	\$2,953,830	\$2,922,000	\$3,112,500	\$190,500	6.52

End of Report