

VERNON TOWN SCHOOL DISTRICT

*FY20-21 Vernon General Fund Exp

Fiscal Year: 2019-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY21 Proposed Budget

From Date: 7/1/2020

To Date: 6/30/2021

Account	Description	FY19 Adopted	FY19 Actual	FY20 Approved	FY21 Proposed	Diff	Pct Diff
101.1313.01.11.0.1101.5.5620.00000C	Tuitn to Appr Priv Provider	\$105,000	\$101,785	\$105,000	\$105,000	\$0	0.00
Function:	Direct Instruction - 1101	\$105,000	\$101,785	\$105,000	\$105,000	\$0	0.00
Level:	PreKindergarten - 01	\$105,000	\$101,785	\$105,000	\$105,000	\$0	0.00
101.1313.11.11.0.1101.5.1110.00000C	Elementary Teachers	\$936,940	\$936,639	\$963,349	\$1,012,701	\$49,352	5.12
101.1313.11.11.0.1101.5.1220.00000C	Paraeducator	\$187,044	\$210,851	\$215,919	\$221,625	\$5,706	2.64
101.1313.11.11.0.1101.5.1310.00000C	Substitutes	\$26,500	\$21,624	\$20,000	\$32,350	\$12,350	61.75
101.1313.11.11.0.1101.5.1730.00000C	Stipends	\$5,000	\$1,018	\$5,000	\$5,000	\$0	0.00
101.1313.11.11.0.1101.5.2110.00000C	Health Insurance	\$242,791	\$151,369	\$206,736	\$228,127	\$21,391	10.35
101.1313.11.11.0.1101.5.2170.00000C	HRA	\$48,800	\$56,225	\$54,800	\$54,800	\$0	0.00
101.1313.11.11.0.1101.5.2200.00000C	FICA	\$85,528	\$86,986	\$89,142	\$94,043	\$4,901	5.50
101.1313.11.11.0.1101.5.2310.00000C	Retirement	\$2,500	\$10,720	\$11,708	\$11,708	\$0	0.00
101.1313.11.11.0.1101.5.2350.00000C	403(b)	\$7,085	\$15,504	\$7,800	\$15,500	\$7,700	98.72
101.1313.11.11.0.1101.5.2510.00000C	Tuition Reimbursement	\$15,000	\$8,086	\$15,000	\$10,000	(\$5,000)	(33.33)
101.1313.11.11.0.1101.5.2610.00000C	Unemployment Compensator	\$0	\$863	\$0	\$0	\$0	0.00
101.1313.11.11.0.1101.5.2710.00000C	Workers Compensation	\$8,635	\$10,250	\$9,041	\$10,241	\$1,200	13.27
101.1313.11.11.0.1101.5.2810.00000C	Dental	\$19,334	\$17,458	\$18,459	\$18,459	\$0	0.00
101.1313.11.11.0.1101.5.2910.00000C	125 Plan Fee	\$375	\$0	\$85	\$85	\$0	0.00
101.1313.11.11.0.1101.5.2920.00000C	Life	\$2,247	\$2,010	\$2,247	\$2,247	\$0	0.00
101.1313.11.11.0.1101.5.2940.00000C	LTD	\$5,469	\$6,027	\$5,470	\$6,025	\$555	10.15

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101.1313.11.11.0.1101.5.3210.00000C	Professional Educational Serv	\$6,000	\$6,041	\$6,000	\$8,000	\$2,000	33.33
101.1313.11.11.0.1101.5.4430.00000C	Rentals-Computers/Related	\$0	\$5,421	\$5,200	\$5,400	\$200	3.85
101.1313.11.11.0.1101.5.5310.00000C	Communications	\$6,200	\$3,519	\$6,200	\$6,200	\$0	0.00
101.1313.11.11.0.1101.5.5360.00000C	Internet	\$2,000	\$1,920	\$2,000	\$2,000	\$0	0.00
101.1313.11.11.0.1101.5.5620.00000C	Tuitn to Appr Priv Provider	\$72,000	\$98,495	\$72,000	\$0	(\$72,000)	(100.00)
101.1313.11.11.0.1101.5.5810.00000C	Travel	\$1,400	\$5,465	\$1,400	\$1,400	\$0	0.00
101.1313.11.11.0.1101.5.6110.00000C	General Supplies Elem	\$20,500	\$17,045	\$21,000	\$21,000	\$0	0.00
101.1313.11.11.0.1101.5.6110.47922C	General Supplies SRSA Gran	\$0	\$9,820	\$0	\$0	\$0	0.00
101.1313.11.11.0.1101.5.6410.00000C	Books and Periodicals	\$10,000	\$5,937	\$11,000	\$11,000	\$0	0.00
101.1313.11.11.0.1101.5.6510.00000C	Supplies-Tech Related	\$0	\$0	\$5,400	\$5,400	\$0	0.00
101.1313.11.11.0.1101.5.7340.00000C	Tech-Related Hardware	\$11,500	\$11,200	\$11,500	\$11,500	\$0	0.00
101.1313.11.11.0.1101.5.7350.00000C	Technology Software	\$1,800	\$8,067	\$1,800	\$1,800	\$0	0.00
101.1313.11.11.0.1101.5.7360.00000C	Equipment	\$11,250	\$911	\$11,250	\$11,250	\$0	0.00
Function: Direct Instruction - 1101		\$1,735,899	\$1,709,470	\$1,779,505	\$1,807,861	\$28,356	1.59
101.1313.11.11.0.2120.5.1710.00000C	Guidance Services	\$44,580	\$43,580	\$55,330	\$57,473	\$2,143	3.87
101.1313.11.11.0.2120.5.2110.00000C	Health Insurance	\$10,525	\$6,511	\$17,905	\$20,529	\$2,624	14.66
101.1313.11.11.0.2120.5.2170.00000C	HRA	\$0	\$4,000	\$4,000	\$4,000	\$0	0.00
101.1313.11.11.0.2120.5.2200.00000C	FICA	\$3,257	\$2,873	\$4,424	\$4,397	(\$27)	(0.62)
101.1313.11.11.0.2120.5.2310.00000C	Retirement	\$600	\$1,275	\$1,308	\$1,308	\$0	0.00
101.1313.11.11.0.2120.5.2510.00000C	Tuition Reimbursement	\$1,050	\$1,264	\$1,050	\$1,050	\$0	0.00
101.1313.11.11.0.2120.5.2710.00000C	Workers Compensation	\$358	\$388	\$515	\$515	\$0	0.00
101.1313.11.11.0.2120.5.2810.00000C	Dental	\$795	\$632	\$0	\$632	\$632	0.00
101.1313.11.11.0.2120.5.2920.00000C	Life	\$116	\$81	\$86	\$86	\$0	0.00

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101.1313.11.11.0.2120.5.2940.00000C	LTD	\$305	\$243	\$215	\$215	\$0	0.00
101.1313.11.11.0.2120.5.6110.00000C	General Supplies Guidance	\$200	\$379	\$200	\$200	\$0	0.00
Function: Guidance Services - 2120		\$61,786	\$61,227	\$85,033	\$90,404	\$5,372	6.32
101.1313.11.11.0.2131.5.1110.00000C	Health Services	\$49,671	\$47,171	\$49,216	\$51,298	\$2,082	4.23
101.1313.11.11.0.2131.5.2110.00000C	Health Insurance	\$15,525	\$9,619	\$12,139	\$13,919	\$1,780	14.66
101.1313.11.11.0.2131.5.2170.00000C	HRA	\$0	\$4,000	\$4,000	\$4,000	\$0	0.00
101.1313.11.11.0.2131.5.2200.00000C	FICA	\$3,609	\$3,489	\$3,765	\$3,924	\$159	4.23
101.1313.11.11.0.2131.5.2350.00000C	403(b)	\$400	\$944	\$400	\$400	\$0	0.00
101.1313.11.11.0.2131.5.2510.00000C	Tuition Reimbursement	\$900	\$1,140	\$900	\$900	\$0	0.00
101.1313.11.11.0.2131.5.2710.00000C	Workers Compensation	\$396	\$420	\$396	\$396	\$0	0.00
101.1313.11.11.0.2131.5.2810.00000C	Dental	\$900	\$1,018	\$1,040	\$1,040	\$0	0.00
101.1313.11.11.0.2131.5.2910.00000C	125 Plan Fee	\$100	\$0	\$0	\$0	\$0	0.00
101.1313.11.11.0.2131.5.2920.00000C	Life	\$104	\$90	\$104	\$104	\$0	0.00
101.1313.11.11.0.2131.5.2940.00000C	LTD	\$270	\$270	\$270	\$270	\$0	0.00
101.1313.11.11.0.2131.5.3410.00000C	Physician	\$800	\$200	\$800	\$800	\$0	0.00
101.1313.11.11.0.2131.5.6110.00000C	General Supplies Nurse	\$500	\$535	\$500	\$500	\$0	0.00
Function: Health Services - 2131		\$73,175	\$68,895	\$73,530	\$77,551	\$4,021	5.47
101.1313.11.11.0.2213.5.3310.47922C	Emp Training/Develop SRSA	\$0	\$4,800	\$0	\$0	\$0	0.00
Function: Instruct Staff Train - 2213		\$0	\$4,800	\$0	\$0	\$0	0.00
101.1313.11.11.0.2219.5.1730.00000C	One Percent Program Improv	\$3,100	\$0	\$3,100	\$3,100	\$0	0.00
101.1313.11.11.0.2219.5.2200.00000C	FICA	\$230	\$0	\$235	\$237	\$2	0.91

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101.1313.11.11.0.2219.5.3210.00000C	Environmental Studies	\$2,000	\$752	\$2,000	\$2,000	\$0	0.00
101.1313.11.11.0.2219.5.3310.00000C	Emp Training/Develop	\$2,000	\$655	\$2,000	\$2,000	\$0	0.00
Function: Othr Instruct Improve - 2219		\$7,330	\$1,407	\$7,335	\$7,337	\$2	0.03
101.1313.11.11.0.2220.5.1710.00000C	Library/Media Services	\$59,925	\$59,925	\$61,123	\$62,346	\$1,222	2.00
101.1313.11.11.0.2220.5.2110.00000C	Health Insurance	\$6,932	\$6,335	\$7,994	\$9,166	\$1,172	14.66
101.1313.11.11.0.2220.5.2170.00000C	HRA	\$3,200	\$4,000	\$3,200	\$3,200	\$0	0.00
101.1313.11.11.0.2220.5.2200.00000C	FICA	\$4,584	\$4,421	\$4,676	\$4,769	\$94	2.00
101.1313.11.11.0.2220.5.2350.00000C	403(b)	\$275	\$1,199	\$900	\$900	\$0	0.00
101.1313.11.11.0.2220.5.2510.00000C	Tuition Reimbursement	\$720	\$0	\$720	\$720	\$0	0.00
101.1313.11.11.0.2220.5.2710.00000C	Workers Compensation	\$503	\$533	\$503	\$503	\$0	0.00
101.1313.11.11.0.2220.5.2810.00000C	Dental	\$795	\$815	\$832	\$832	\$0	0.00
101.1313.11.11.0.2220.5.2910.00000C	125 Plan Fee	\$175	\$0	\$0	\$0	\$0	0.00
101.1313.11.11.0.2220.5.2920.00000C	Life	\$132	\$108	\$132	\$132	\$0	0.00
101.1313.11.11.0.2220.5.2940.00000C	LTD	\$308	\$343	\$308	\$308	\$0	0.00
101.1313.11.11.0.2220.5.6110.00000C	General Supplies Library	\$500	\$414	\$500	\$500	\$0	0.00
101.1313.11.11.0.2220.5.6410.00000C	Books and Periodicals	\$4,000	\$4,109	\$4,000	\$4,000	\$0	0.00
101.1313.11.11.0.2220.5.6510.00000C	Supplies-Tech Related	\$1,000	\$948	\$1,000	\$1,000	\$0	0.00
Function: Library/Media Services - 2220		\$83,049	\$83,148	\$85,889	\$88,376	\$2,488	2.90
101.1313.11.11.0.2311.5.1910.00000C	School Board Wages	\$15,000	\$13,130	\$15,000	\$15,000	\$0	0.00
101.1313.11.11.0.2311.5.2200.00000C	FICA	\$1,148	\$1,004	\$1,148	\$1,148	\$0	0.00
101.1313.11.11.0.2311.5.2710.00000C	Workers Compensation	\$0	\$111	\$0	\$0	\$0	0.00
101.1313.11.11.0.2311.5.3410.00000C	Legal Services	\$3,000	\$1,018	\$3,000	\$3,000	\$0	0.00

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101.1313.11.11.0.2311.5.5410.00000C	Advertising	\$1,500	\$880	\$1,500	\$1,500	\$0	0.00
101.1313.11.11.0.2311.5.6110.00000C	General Supplies School Board	\$2,200	\$369	\$2,200	\$2,200	\$0	0.00
101.1313.11.11.0.2311.5.8110.00000C	Dues and Fees - Staff	\$2,000	\$820	\$2,000	\$2,000	\$0	0.00
Function: Board of Education - 2311		\$24,848	\$17,332	\$24,848	\$24,848	\$0	0.00
101.1313.11.11.0.2313.5.1610.00000C	Board Treasurer	\$1,700	\$1,689	\$1,689	\$1,689	\$0	0.00
101.1313.11.11.0.2313.5.2200.00000C	FICA	\$130	\$129	\$129	\$129	\$0	0.00
101.1313.11.11.0.2313.5.2710.00000C	Workers Compensation	\$0	\$15	\$0	\$0	\$0	0.00
Function: Board Treasurer - 2313		\$1,830	\$1,833	\$1,818	\$1,818	\$0	0.00
101.1313.11.11.0.2410.5.1410.00000C	Principal	\$92,000	\$92,000	\$94,760	\$97,603	\$2,843	3.00
101.1313.11.11.0.2410.5.1610.00000C	Admin Asst	\$41,982	\$42,983	\$43,243	\$44,638	\$1,394	3.22
101.1313.11.11.0.2410.5.2110.00000C	Health Insurance	\$21,670	\$23,716	\$24,993	\$28,657	\$3,664	14.66
101.1313.11.11.0.2410.5.2170.00000C	HRA	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00
101.1313.11.11.0.2410.5.2200.00000C	FICA	\$9,877	\$10,003	\$10,557	\$10,881	\$324	3.07
101.1313.11.11.0.2410.5.2310.00000C	Retirement	\$0	\$1,275	\$1,308	\$1,308	\$0	0.00
101.1313.11.11.0.2410.5.2350.00000C	403(b)	\$4,600	\$4,809	\$4,600	\$4,600	\$0	0.00
101.1313.11.11.0.2410.5.2510.00000C	Tuition Reimbursement	\$3,300	\$4,837	\$3,300	\$3,300	\$0	0.00
101.1313.11.11.0.2410.5.2710.00000C	Workers Compensation	\$1,085	\$1,201	\$1,085	\$1,085	\$0	0.00
101.1313.11.11.0.2410.5.2810.00000C	Dental	\$485	\$1,515	\$2,080	\$2,080	\$0	0.00
101.1313.11.11.0.2410.5.2910.00000C	125 Plan Fee	\$200	\$0	\$0	\$0	\$0	0.00
101.1313.11.11.0.2410.5.2920.00000C	Life	\$476	\$469	\$476	\$476	\$0	0.00
101.1313.11.11.0.2410.5.2940.00000C	LTD	\$498	\$706	\$498	\$498	\$0	0.00
101.1313.11.11.0.2410.5.5310.00000C	Communications	\$3,800	\$313	\$3,800	\$3,800	\$0	0.00

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101.1313.11.11.0.2410.5.6110.00000C	General Supplies Principal	\$1,000	\$503	\$1,000	\$1,000	\$0	0.00
Function: Office of the Principal - 2410		\$188,973	\$192,329	\$199,700	\$207,926	\$8,226	4.12
101.1313.11.11.0.2490.5.5930.00000C	WSESU Assessment	\$162,891	\$162,891	\$188,349	\$193,041	\$4,692	2.49
Function: Othr Supp Serv-Schl Admin - 2490		\$162,891	\$162,891	\$188,349	\$193,041	\$4,692	2.49
101.1313.11.11.0.2610.5.1820.00000C	Custodian	\$138,842	\$130,449	\$138,848	\$143,012	\$4,164	3.00
101.1313.11.11.0.2610.5.2110.00000C	Health Insurance	\$44,020	\$41,090	\$36,825	\$37,323	\$498	1.35
101.1313.11.11.0.2610.5.2170.00000C	HRA	\$12,000	\$14,000	\$12,000	\$12,000	\$0	0.00
101.1313.11.11.0.2610.5.2200.00000C	FICA	\$10,204	\$9,389	\$9,803	\$10,940	\$1,137	11.60
101.1313.11.11.0.2610.5.2310.00000C	Retirement	\$4,000	\$4,261	\$4,200	\$4,200	\$0	0.00
101.1313.11.11.0.2610.5.2350.00000C	403(b)	\$0	\$0	\$800	\$800	\$0	0.00
101.1313.11.11.0.2610.5.2710.00000C	Workers Compensation	\$8,317	\$8,437	\$8,500	\$8,500	\$0	0.00
101.1313.11.11.0.2610.5.2810.00000C	Dental	\$1,290	\$1,812	\$1,938	\$1,938	\$0	0.00
101.1313.11.11.0.2610.5.2920.00000C	Life	\$290	\$243	\$290	\$290	\$0	0.00
101.1313.11.11.0.2610.5.2940.00000C	LTD	\$0	\$530	\$0	\$540	\$540	0.00
101.1313.11.11.0.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$32,000	\$37,907	\$32,000	\$32,000	\$0	0.00
101.1313.11.11.0.2610.5.5210.00000C	Insurance (Not Emp Ben)	\$12,500	\$11,918	\$12,500	\$12,500	\$0	0.00
101.1313.11.11.0.2610.5.5310.00000C	Communications	\$3,500	\$3,983	\$3,500	\$3,500	\$0	0.00
101.1313.11.11.0.2610.5.6110.00000C	General Supplies Custodian	\$14,000	\$18,522	\$16,000	\$16,000	\$0	0.00
101.1313.11.11.0.2610.5.6220.00000C	Electricity	\$33,000	\$15,404	\$30,000	\$11,000	(\$19,000)	(63.33)
101.1313.11.11.0.2610.5.6240.00000C	Oil	\$24,000	\$26,887	\$28,000	\$28,000	\$0	0.00
101.1313.11.11.0.2610.5.6290.00000C	Net Metered Electricity	\$0	\$13,586	\$0	\$16,000	\$16,000	0.00
101.1313.11.11.0.2610.5.7360.00000C	Equipment	\$8,250	\$2,968	\$8,250	\$8,250	\$0	0.00

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101.1313.11.11.0.2610.5.7360.37902C	Equipment School Safety Gra	\$0	\$5,649	\$0	\$0	\$0	0.00
Function: Operation of Buildings - 2610		\$346,213	\$347,035	\$343,454	\$346,794	\$3,339	0.97
101.1313.11.11.0.2630.5.4310.00000C	NonTechnlgy Repair/Maint	\$0	\$1,500	\$0	\$0	\$0	0.00
101.1313.11.11.0.2630.5.6110.00000C	General Supplies Grounds	\$5,000	\$1,783	\$5,000	\$5,000	\$0	0.00
Function: Care and Upkeep of Grounds - 2630		\$5,000	\$3,283	\$5,000	\$5,000	\$0	0.00
101.1313.11.11.0.2711.5.5930.00000C	Transportation Assessment	\$194,000	\$126,906	\$199,267	\$209,842	\$10,575	5.31
Function: Resident Students - 2711		\$194,000	\$126,906	\$199,267	\$209,842	\$10,575	5.31
101.1313.11.11.0.2715.5.5190.00000C	Field Trip Transportation	\$3,000	\$3,478	\$6,000	\$6,000	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$3,000	\$3,478	\$6,000	\$6,000	\$0	0.00
101.1313.11.11.0.5020.5.8310.00000C	Redemption of Principal	\$10,000	\$1,666	\$0	\$0	\$0	0.00
Function: Debt Serv-Cap Construct - 5020		\$10,000	\$1,666	\$0	\$0	\$0	0.00
101.1313.11.11.0.5390.5.9110.00000C	Trnsfr to Cap-FacilityBus	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00
Function: Fund Transfers - 5390		\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00
101.1313.11.11.4.1101.5.1730.22502E	Stipends Title I	\$0	\$2,565	\$0	\$0	\$0	0.00
101.1313.11.11.4.1101.5.1730.25702E	Stipends Title IV	\$1,394	\$907	\$2,044	\$2,044	\$0	0.00
101.1313.11.11.4.1101.5.1730.26512E	Stipends Title IIA	\$0	\$1,750	\$0	\$0	\$0	0.00
101.1313.11.11.4.1101.5.2200.22502E	FICA	\$0	\$196	\$0	\$0	\$0	0.00
101.1313.11.11.4.1101.5.2200.25702E	FICA	\$106	\$69	\$156	\$156	\$0	0.00

VERNON TOWN SCHOOL DISTRICT

***FY20-21 Vernon General Fund Exp**

Fiscal Year: 2019-2020

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: FY21 Proposed Budget

From Date: 7/1/2020 To Date: 6/30/2021

Account	Description	FY19 Adopted	FY19 Actual	FY20 Approved	FY21 Proposed	Diff	Pct Diff
101.1313.11.11.4.1101.5.2200.265129	FICA	\$0	\$128	\$0	\$0	\$0	0.00
101.1313.11.11.4.1101.5.2710.225029	Workers Compensation	\$0	\$23	\$0	\$0	\$0	0.00
101.1313.11.11.4.1101.5.2710.257029	Workers Compensation	\$0	\$6	\$0	\$0	\$0	0.00
101.1313.11.11.4.1101.5.2710.265129	Workers Compensation	\$0	\$15	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$1,500	\$5,659	\$2,200	\$2,200	\$0	0.00
Level: Elementary (K-6) - 11		\$2,949,493	\$2,841,358	\$3,051,928	\$3,118,999	\$67,071	2.20
101.1313.31.11.0.1101.5.5610.00000C	Tuitn to Pub VT LEAs	\$1,832,347	\$1,804,246	\$1,932,000	\$2,128,000	\$196,000	10.14
101.1313.31.11.0.1101.5.5620.00000C	Tuitn to Appr Priv Provider	\$0	\$46,854	\$0	\$103,236	\$103,236	0.00
101.1313.31.11.0.1101.5.5630.00000C	Tuitn to nonVT Pub LEAs	\$0	\$163,568	\$0	\$132,753	\$132,753	0.00
101.1313.31.11.0.1101.5.5640.00000C	Tuitn to nonVT Priv LEAs	\$248,000	\$31,236	\$255,000	\$15,618	(\$239,382)	(93.88)
Function: Direct Instruction - 1101		\$2,080,347	\$2,045,904	\$2,187,000	\$2,379,607	\$192,607	8.81
Level: Secondary (7-12) - 31		\$2,080,347	\$2,045,904	\$2,187,000	\$2,379,607	\$192,607	8.81
Program: Regular Education - 11		\$5,134,840	\$4,989,047	\$5,343,928	\$5,603,606	\$259,678	4.86
101.1313.11.12.0.1101.5.1750.00000C	Summer School	\$3,000	\$1,600	\$3,000	\$3,000	\$0	0.00
101.1313.11.12.0.1101.5.2200.00000C	Summer School	\$0	\$0	\$0	\$230	\$230	0.00
Function: Direct Instruction - 1101		\$3,000	\$1,600	\$3,000	\$3,230	\$230	7.65
Level: Elementary (K-6) - 11		\$3,000	\$1,600	\$3,000	\$3,230	\$230	7.65
Program: Academic Summer School - 12		\$3,000	\$1,600	\$3,000	\$3,230	\$230	7.65

VERNON TOWN SCHOOL DISTRICT

***FY20-21 Vernon General Fund Exp**

Fiscal Year: 2019-2020

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 Definition: FY21 Proposed Budget

From Date: 7/1/2020 To Date: 6/30/2021

Account	Description	FY19 Adopted	FY19 Actual	FY20 Approved	FY21 Proposed	Diff	Pct Diff
101.1313.11.15.5.3100.5.9120.00000C	Trnsfr to Food Serv SpRev	\$43,500	\$43,500	\$43,500	\$20,284	(\$23,216)	(53.37)
Function:	Food Services Operations - 3100	\$43,500	\$43,500	\$43,500	\$20,284	(\$23,216)	(53.37)
Level:	Elementary (K-6) - 11	\$43,500	\$43,500	\$43,500	\$20,284	(\$23,216)	(53.37)
Program:	Food Service - 15	\$43,500	\$43,500	\$43,500	\$20,284	(\$23,216)	(53.37)
101.1313.01.22.0.1201.5.5930.00000C	Essential Early Ed Assessmer	\$56,396	\$56,396	\$62,120	\$85,356	\$23,236	37.41
Function:	Special Education - 1201	\$56,396	\$56,396	\$62,120	\$85,356	\$23,236	37.41
Level:	PreKindergarten - 01	\$56,396	\$56,396	\$62,120	\$85,356	\$23,236	37.41
101.1313.11.22.0.1201.5.5930.00000C	Spec Ed Assess Elementary	\$294,751	\$294,751	\$305,902	\$380,963	\$75,061	24.54
Function:	Special Education - 1201	\$294,751	\$294,751	\$305,902	\$380,963	\$75,061	24.54
Level:	Elementary (K-6) - 11	\$294,751	\$294,751	\$305,902	\$380,963	\$75,061	24.54
101.1313.31.22.0.1201.5.5930.00000C	Spec Ed Assess Secondary	\$0	\$0	\$0	\$230,914	\$230,914	0.00
Function:	Special Education - 1201	\$0	\$0	\$0	\$230,914	\$230,914	0.00
Level:	Secondary (7-12) - 31	\$0	\$0	\$0	\$230,914	\$230,914	0.00
Program:	K-12 Sp Ed Ineli for Reim - 22	\$351,147	\$351,147	\$368,022	\$697,233	\$329,211	89.45

VERNON TOWN SCHOOL DISTRICT

***FY20-21 Vernon General Fund Exp**

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From Date: 7/1/2020 To Date: 6/30/2021

Account	Description	FY19 Adopted	FY19 Actual	FY20 Approved	FY21 Proposed	Diff	Pct Diff
101.1313.31.31.0.1101.5.5660.00000C	Tuitn to VC-On Behalf	\$101,358	\$101,348	\$105,000	\$105,000	\$0	0.00
101.1313.31.31.0.1101.5.5670.00000C	Tuitn to VC	\$96,805	\$92,073	\$100,000	\$100,000	\$0	0.00
Function: Direct Instruction - 1101		\$198,163	\$193,421	\$205,000	\$205,000	\$0	0.00
Level: Secondary (7-12) - 31		\$198,163	\$193,421	\$205,000	\$205,000	\$0	0.00
Program: Vocational Regular - 31		\$198,163	\$193,421	\$205,000	\$205,000	\$0	0.00
Location: VERNON ELEMENTARY SCHOOL - 1313		\$5,730,650	\$5,578,715	\$5,963,450	\$6,529,352	\$565,902	9.49
Grand Total:		\$5,730,650	\$5,578,715	\$5,963,450	\$6,529,352	\$565,902	9.49

End of Report