

VERNON TOWN SCHOOL DISTRICT									
FY22 PROPOSED BUDGET - REVENUE & EXPENSE SUMMARY									
cc Board 1/12/21	2019-2020	2019-2020	2020-2021	2021-2022					
	ADOPTED	ACTUAL	ADOPTED	PROPOSED	\$ Diff.	% Diff.			
<b>Revenues</b>									
LOCAL									
Interest	750	2,152	1,650	2,150	500	30%			
Miscellaneous	3,069	4,743	900	2,000	1,100				
Rent-Town of Vernon Rec.Dept	227,466	227,466	231,105	231,105	-	0%			
WSESU SUB-GRANTS									
EPSDT Nurse Grant	5,237	5,237	5,237	5,237	-	0%			
Medicaid Literacy Grant	4,420	36,570	36,420	36,420	-				
Title 2A subgrant	2,200	1,625	2,200	2,200	-				
STATE & FEDERAL									
GENERAL EDUCATION SUPPORT	5,384,673	5,384,673	5,703,556	5,867,927	164,371	3%			
State On behalf of Dist. Career Center	98,529	98,630	102,732	93,809	(8,923)	-9%			
Transportation Aid	87,106		-	-	-				
CRF-LEA grant		15,591							
OTHER LOCAL									
Fund Balance & Educ. Reserves	150,000		270,000	75,000	(195,000)	-72%			
Transfer from Capital Fund	-		-	-	-				
<b>TOTAL REVENUES &amp; TRANSFERS</b>	<b>5,963,450</b>	<b>5,776,687</b>	<b>6,353,800</b>	<b>6,315,848</b>	<b>(37,952)</b>	<b>-0.6%</b>	Nov.2019	Nov.2019	
<b>Expenditures:</b>							Enrollment *	Enrollment *	
Elementary Instruction & Support Svs.	2,617,312	2,640,570	2,645,352	2,702,812	57,460	2%			
WSESU Admin & Instruction Support	188,349	188,349	193,041	179,782	(13,259)	-7%			
Food Services	43,500	43,500	20,284	25,047	4,763	23%			
Transfer to Reserve	50,000	50,000	-	25,000	25,000				
Sub Total K-6 Regular Ed Expenses	2,899,161	2,922,419	2,858,677	2,932,641	73,964	3%	145	156	
PreK Education	105,000	112,653	105,000	120,000	15,000	14%	20	36	
Special Education PreK-12	368,022	368,022	697,233	686,922	(10,311)	-1%			
Transportation K-12	199,267	141,821	141,018	141,081	63	0%			
Secondary Tuition 7-12	2,392,000	2,345,881	2,551,872	2,435,204	(116,668)	-5%	143	149	
Sub Total Other Expenses	3,064,289	2,968,376	3,495,123	3,383,207	(111,916)	-3%	309	341	
<b>Total Expenses Prek-12</b>	<b>5,963,450</b>	<b>5,890,795</b>	<b>6,353,800</b>	<b>6,315,848</b>	<b>(37,952)</b>	<b>-0.6%</b>			
<b>SURPLUS/(DEFICIT)</b>	<b>0</b>	<b>(114,108)</b>	<b>-</b>	<b>-</b>					
<b>Changes in Fund Balance [prelim]</b>		General Fund	Capital Fund						
Beginning fund balance @ 7/1/19 [audited]		667,919	611,315						
FY20 Revenues		5,776,687	50,878						
FY20 Expenses		5,890,795	-						
FY20 Surplus/(deficit)		(114,108)	50,878						
FY20 Ending Fund Balance		553,811	662,193						
FY21 Estmated use of FB		270,000							
Projected FY21 Ending FB		283,811							

# Vernon School District, Three Prior Year Comparison Report. As of 1/12/2021

## AOE School Tax Rate Estimate, FY22 Proposed Budget

### District: Vernon

	FY2019	FY2020	FY2021	FY2022	\$Diff	%Diff
Property dollar equivalent yield [set by Legislature]	10,220	10,648	10,998	<b>10,998</b>	-	0.0%
Income dollar equivalent yield per 2.0% of household income		13,081	13,535	<b>13,535</b>		

### Expenditures

1. <b>Budget</b> (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$5,730,650	\$5,963,450	\$6,353,800	\$6,315,848	(37,952)	-0.6%	1.
2. <i>plus</i> Sum of separately warned articles passed at town meeting		-					2.
7. <b>Total Budget</b>	<b>\$5,730,650</b>	<b>\$5,963,450</b>	<b>\$6,353,800</b>	<b>\$6,315,848</b>	(37,952)	-0.6%	7.

### Revenues

10. Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$503,636	\$477,430	\$547,512	\$354,112	(193,400)	-35.3%	10.
14. <b>Education Spending</b>	<b>\$5,227,014</b>	<b>\$5,486,020</b>	<b>\$5,806,288</b>	<b>\$5,961,736</b>	155,448	2.7%	14.
15. Equalized Pupils	341.64	337.84	338.00	338.00	-	0.0%	15.
16. <b>Education Spending per Equalized Pupil</b>	<b>\$ 15,300</b>	<b>\$ 16,239</b>	<b>\$ 17,178</b>	<b>\$ 17,638</b>	460	2.7%	16.
17. <i>minus</i> Less ALL net eligible construction costs (or P&I) per equalized pup							17.
25. Excess spending threshold	threshold = \$17,816 \$ 17,816	threshold = \$18,311 \$ 18,311	threshold = \$18,756 \$ 18,756	threshold = \$18,756 \$ 18,756	-	0.0%	25.
26. <i>plus</i> Excess Spending per Equalized Pupil over threshold (if any)	\$ -	\$ -					26.
27. Per pupil figure used for calculating District Equalized Tax Rate	\$ 15,300	\$ 16,239	\$ 17,178	\$ 17,638	460	2.7%	27.
28. District spending adjustment (minimum of 100%)	149.704% based on yield \$10,220	152.503% based on yield \$10,648	156.195% based on yield \$10,883	160.377% based on yield \$10,883	4.18%	2.7%	28.

### Prorating the local tax rate

29. <b>Anticipated district equalized homestead tax rate (prorated by line 30)</b> [\$17,638.27 ÷ (\$10,998.00 / \$1.00)]	\$ 1.497 based on \$1.00	\$ 1.525 based on \$1.00	\$ 1.562 based on \$1.00	\$ 1.604 based on \$1.00	\$ 0.042	2.7%	29.
30. Percent of Vernon equalized pupils not in a union school district	100.00%	100.00%	100.00%	100.00%	0.0%	0.0%	30.
31. District equalized homestead tax rate to be assessed by town (100.00% x \$1.60)	\$ 1.497	\$ 1.525	\$ 1.562	\$ 1.604	\$ 0.042	2.7%	31.
32. <b>Common Level of Appraisal (CLA)</b>	112.44%	107.91%	104.48%	105.62%	1.1%	1.1%	32.
33. Actual district homestead rate to be assessed by town (\$1.6038 / 105.62%)	\$1.331 based on \$1.00	\$1.413 based on \$1.00	\$1.495 based on \$1.00	\$1.519 based on \$1.00	\$ 0.023	1.6%	33.

- Following current statute, the Tax Commissioner recommended a property yield of \$10,883 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$13,396 for a base income percent of 2.0% and a non-residential tax rate of \$1.654. **New and updated data will likely change the proposed property and 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%.  
Prepared 1/13/2020

VERNON TOWN SCHOOL DISTRICT

\*FY22 Proposed General Fund Expense

Fiscal Year: 2020-2021

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: \*Vernon FY22 Proposed

From Date: 7/1/2021      To Date: 6/30/2022

Account	Description	FY20 Adopted	FY20 Actual	FY21 Adopted	FY22 Proposed	Diff	Pct Diff
101.1313.01.11.0.1101.5.5620.00000C	PreK Tuittn to Appr Priv Provid	\$105,000	\$112,653	\$105,000	\$120,000	\$15,000	14.29
Function:	Direct Instruction - 1101	\$105,000	\$112,653	\$105,000	\$120,000	\$15,000	14.29
Level:	PreKindergarten - 01	\$105,000	\$112,653	\$105,000	\$120,000	\$15,000	14.29
101.1313.11.11.0.1101.5.1110.00000C	Elementary Teachers	\$963,349	\$989,454	\$992,662	\$985,586	(\$7,076)	(0.71)
101.1313.11.11.0.1101.5.1220.00000C	Paraeducator	\$215,919	\$225,166	\$221,625	\$248,765	\$27,140	12.25
101.1313.11.11.0.1101.5.1310.00000C	Substitutes	\$20,000	\$13,922	\$32,350	\$32,350	\$0	0.00
101.1313.11.11.0.1101.5.1730.00000C	Stipends	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
101.1313.11.11.0.1101.5.2110.00000C	Health Insurance	\$206,736	\$194,408	\$228,127	\$218,363	(\$9,764)	(4.28)
101.1313.11.11.0.1101.5.2170.00000C	HRA	\$54,800	\$53,800	\$54,800	\$62,020	\$7,220	13.18
101.1313.11.11.0.1101.5.2200.00000C	FICA	\$89,142	\$91,673	\$95,753	\$97,285	\$1,532	1.60
101.1313.11.11.0.1101.5.2310.00000C	Retirement	\$11,708	\$13,989	\$11,708	\$10,321	(\$1,387)	(11.85)
101.1313.11.11.0.1101.5.2350.00000C	403(b)	\$7,800	\$16,268	\$15,500	\$16,500	\$1,000	6.45
101.1313.11.11.0.1101.5.2510.00000C	Tuition Reimbursement	\$15,000	\$14,739	\$10,000	\$18,000	\$8,000	80.00
101.1313.11.11.0.1101.5.2710.00000C	Workers Compensation	\$9,041	\$9,749	\$10,241	\$5,087	(\$5,154)	(50.33)
101.1313.11.11.0.1101.5.2810.00000C	Dental	\$18,459	\$19,474	\$18,459	\$18,634	\$175	0.95
101.1313.11.11.0.1101.5.2910.00000C	125 Plan Fee	\$85	\$0	\$85	\$0	(\$85)	(100.00)
101.1313.11.11.0.1101.5.2920.00000C	Life	\$2,247	\$2,189	\$2,247	\$2,340	\$93	4.14
101.1313.11.11.0.1101.5.2940.00000C	LTD	\$5,470	\$6,623	\$6,025	\$7,134	\$1,109	18.41
101.1313.11.11.0.1101.5.3210.00000C	Professional Educational Serv	\$6,000	\$10,327	\$8,000	\$9,000	\$1,000	12.50
101.1313.11.11.0.1101.5.4430.00000C	Rentals-Computers/Related	\$5,200	\$8,759	\$5,400	\$8,750	\$3,350	62.04

VERNON TOWN SCHOOL DISTRICT

\*FY22 Proposed General Fund Expense

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To Date: 6/30/2022

Account	Description	FY20 Adopted	FY20 Actual	FY21 Adopted	FY22 Proposed	Diff	Pct Diff
101.1313.11.11.0.1101.5.5310.00000C	Communications	\$6,200	\$120	\$6,200	\$6,200	\$0	0.00
101.1313.11.11.0.1101.5.5360.00000C	Internet	\$2,000	\$995	\$2,000	\$2,000	\$0	0.00
101.1313.11.11.0.1101.5.5620.00000C	Elem Tuittn to Appr Priv Provic	\$72,000	\$109,701	\$0	\$0	\$0	0.00
101.1313.11.11.0.1101.5.5810.00000C	Travel	\$1,400	\$4,201	\$1,400	\$1,400	\$0	0.00
101.1313.11.11.0.1101.5.6110.00000C	General Supplies Elem	\$21,000	\$15,246	\$32,250	\$30,250	(\$2,000)	(6.20)
101.1313.11.11.0.1101.5.6410.00000C	Books and Periodicals	\$11,000	\$5,855	\$11,000	\$11,000	\$0	0.00
101.1313.11.11.0.1101.5.6510.00000C	Supplies-Tech Related	\$5,400	\$70	\$18,700	\$17,200	(\$1,500)	(8.02)
101.1313.11.11.0.1101.5.7340.00000C	Tech-Related Hardware	\$11,500	\$10,067	\$0	\$0	\$0	0.00
101.1313.11.11.0.1101.5.7350.00000C	Technology Software	\$1,800	\$6,843	\$0	\$0	\$0	0.00
101.1313.11.11.0.1101.5.7360.00000C	Equipment	\$11,250	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$1,779,505	\$1,823,639	\$1,789,532	\$1,813,185	\$23,653	1.32
101.1313.11.11.0.2120.5.1110.00000C	Guidance Services	\$55,330	\$55,330	\$57,473	\$61,138	\$3,665	6.38
101.1313.11.11.0.2120.5.2110.00000C	Health Insurance	\$17,905	\$17,585	\$20,529	\$21,254	\$725	3.53
101.1313.11.11.0.2120.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,200	\$200	5.00
101.1313.11.11.0.2120.5.2200.00000C	FICA	\$4,424	\$3,854	\$4,397	\$4,677	\$280	6.38
101.1313.11.11.0.2120.5.2310.00000C	Retirement	\$1,308	\$1,308	\$1,308	\$1,308	\$0	0.00
101.1313.11.11.0.2120.5.2510.00000C	Tuition Reimbursement	\$1,050	\$175	\$1,050	\$1,050	\$0	0.00
101.1313.11.11.0.2120.5.2710.00000C	Workers Compensation	\$515	\$448	\$515	\$245	(\$270)	(52.49)
101.1313.11.11.0.2120.5.2810.00000C	Dental	\$0	\$1,624	\$632	\$1,680	\$1,048	165.82
101.1313.11.11.0.2120.5.2920.00000C	Life	\$86	\$104	\$86	\$117	\$31	36.05
101.1313.11.11.0.2120.5.2940.00000C	LTD	\$215	\$305	\$215	\$350	\$135	62.66
101.1313.11.11.0.2120.5.6110.00000C	General Supplies Guidance	\$200	\$329	\$200	\$200	\$0	0.00
Function: Guidance Services - 2120		\$85,033	\$85,063	\$90,404	\$96,218	\$5,814	6.43

VERNON TOWN SCHOOL DISTRICT

\*FY22 Proposed General Fund Expense

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To Date: 6/30/2022

Account	Description	FY20 Adopted	FY20 Actual	FY21 Adopted	FY22 Proposed	Diff	Pct Diff
101.1313.11.11.0.2131.5.1110.00000C	Health Services	\$49,216	\$49,216	\$51,298	\$56,345	\$5,047	9.84
101.1313.11.11.0.2131.5.2110.00000C	Health Insurance	\$12,139	\$12,334	\$13,919	\$14,410	\$491	3.53
101.1313.11.11.0.2131.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,200	\$200	5.00
101.1313.11.11.0.2131.5.2200.00000C	FICA	\$3,765	\$3,657	\$3,924	\$4,310	\$386	9.84
101.1313.11.11.0.2131.5.2350.00000C	403(b)	\$400	\$984	\$400	\$984	\$584	146.00
101.1313.11.11.0.2131.5.2510.00000C	Tuition Reimbursement	\$900	\$1,487	\$900	\$1,500	\$600	66.67
101.1313.11.11.0.2131.5.2710.00000C	Workers Compensation	\$396	\$399	\$396	\$225	(\$171)	(43.09)
101.1313.11.11.0.2131.5.2810.00000C	Dental	\$1,040	\$1,056	\$1,040	\$1,056	\$16	1.54
101.1313.11.11.0.2131.5.2920.00000C	Life	\$104	\$90	\$104	\$108	\$4	3.85
101.1313.11.11.0.2131.5.2940.00000C	LTD	\$270	\$280	\$270	\$322	\$52	19.37
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	\$474	\$500	\$500	\$0	0.00
Function: Health Services - 2131		\$73,530	\$74,176	\$77,551	\$84,761	\$7,210	9.30
101.1313.11.11.0.2219.5.1730.00000C	One Percent Program Improv	\$3,100	\$1,284	\$3,100	\$3,100	\$0	0.00
101.1313.11.11.0.2219.5.2200.00000C	FICA	\$235	\$98	\$237	\$237	\$0	0.00
101.1313.11.11.0.2219.5.2710.00000C	Workers Compensation	\$0	\$3	\$0	\$12	\$12	0.00
101.1313.11.11.0.2219.5.3210.00000C	Environmental Studies	\$2,000	\$1,242	\$2,000	\$2,000	\$0	0.00
101.1313.11.11.0.2219.5.3310.00000C	Emp Training/Develop	\$2,000	\$1,500	\$2,000	\$2,000	\$0	0.00
Function: Othr Instruct Improve - 2219		\$7,335	\$4,127	\$7,337	\$7,350	\$12	0.17
101.1313.11.11.0.2220.5.1110.00000C	Library/Media Services	\$61,123	\$56,498	\$62,346	\$63,717	\$1,371	2.20
101.1313.11.11.0.2220.5.2110.00000C	Health Insurance	\$7,994	\$8,123	\$9,166	\$6,138	(\$3,028)	(33.03)
101.1313.11.11.0.2220.5.2170.00000C	HRA	\$3,200	\$3,200	\$3,200	\$2,200	(\$1,000)	(31.25)

VERNON TOWN SCHOOL DISTRICT

\*FY22 Proposed General Fund Expense

Fiscal Year: 2020-2021

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Account	Description	FY20 Adopted	FY20 Actual	FY21 Adopted	FY22 Proposed	Diff	Pct Diff
101.1313.11.11.0.2220.5.2200.00000C	FICA	\$4,676	\$4,233	\$4,769	\$4,874	\$105	2.20
101.1313.11.11.0.2220.5.2350.00000C	403(b)	\$900	\$1,130	\$900	\$1,200	\$300	33.33
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	\$458	\$503	\$255	(\$248)	(49.33)
101.1313.11.11.0.2220.5.2810.00000C	Dental	\$832	\$845	\$832	\$845	\$13	1.54
101.1313.11.11.0.2220.5.2920.00000C	Life	\$132	\$118	\$132	\$120	(\$12)	(9.09)
101.1313.11.11.0.2220.5.2940.00000C	LTD	\$308	\$343	\$308	\$343	\$35	11.36
101.1313.11.11.0.2220.5.6110.00000C	General Supplies Library	\$500	\$50	\$500	\$500	\$0	0.00
101.1313.11.11.0.2220.5.6410.00000C	Books and Periodicals	\$4,000	\$3,673	\$4,000	\$4,000	\$0	0.00
101.1313.11.11.0.2220.5.6510.00000C	Supplies-Tech Related	\$1,000	\$573	\$1,000	\$1,000	\$0	0.00
Function: Library/Media Services - 2220		\$85,889	\$79,243	\$88,376	\$85,912	(\$2,464)	(2.79)
101.1313.11.11.0.2311.5.1910.00000C	School Board Wages	\$15,000	\$15,000	\$15,000	\$15,000	\$0	0.00
101.1313.11.11.0.2311.5.2200.00000C	FICA	\$1,148	\$1,148	\$1,148	\$1,148	\$0	0.00
101.1313.11.11.0.2311.5.2710.00000C	Workers Compensation	\$0	\$122	\$0	\$60	\$60	0.00
101.1313.11.11.0.2311.5.3410.00000C	Legal Services	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00
101.1313.11.11.0.2311.5.5410.00000C	Advertising	\$1,500	\$323	\$1,500	\$1,500	\$0	0.00
101.1313.11.11.0.2311.5.6110.00000C	General Supplies School Boar	\$2,200	\$815	\$1,000	\$1,000	\$0	0.00
101.1313.11.11.0.2311.5.8110.00000C	Dues and Fees - Staff	\$2,000	\$823	\$1,000	\$1,000	\$0	0.00
Function: Board of Education - 2311		\$24,848	\$18,230	\$22,648	\$22,708	\$60	0.26
101.1313.11.11.0.2313.5.1610.00000C	Board Treasurer	\$1,689	\$1,689	\$1,689	\$1,689	\$0	0.00
101.1313.11.11.0.2313.5.2200.00000C	FICA	\$129	\$129	\$129	\$129	\$0	0.00
101.1313.11.11.0.2313.5.2710.00000C	Workers Compensation	\$0	\$14	\$0	\$7	\$7	0.00
Function: Board Treasurer - 2313		\$1,818	\$1,832	\$1,818	\$1,825	\$7	0.37

VERNON TOWN SCHOOL DISTRICT

\*FY22 Proposed General Fund Expense

Fiscal Year: 2020-2021

Print accounts with zero balance   
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Account	Description	FY20 Adopted	FY20 Actual	FY21 Adopted	FY22 Proposed	Diff	Pct Diff
101.1313.11.11.0.2410.5.1410.00000C	Principal	\$94,760	\$94,760	\$97,603	\$100,531	\$2,928	3.00
101.1313.11.11.0.2410.5.1610.00000C	Admin Asst	\$43,243	\$44,629	\$44,638	\$46,890	\$2,252	5.05
101.1313.11.11.0.2410.5.2110.00000C	Health Insurance	\$24,993	\$25,393	\$28,657	\$30,621	\$1,964	6.85
101.1313.11.11.0.2410.5.2170.00000C	HRA	\$8,000	\$8,000	\$8,000	\$8,600	\$600	7.50
101.1313.11.11.0.2410.5.2200.00000C	FICA	\$10,557	\$10,214	\$10,881	\$11,278	\$396	3.64
101.1313.11.11.0.2410.5.2310.00000C	Retirement	\$1,308	\$1,308	\$1,308	\$1,308	\$0	0.00
101.1313.11.11.0.2410.5.2350.00000C	403(b)	\$4,600	\$4,768	\$4,600	\$4,800	\$200	4.35
101.1313.11.11.0.2410.5.2510.00000C	Tuition Reimbursement	\$3,300	\$4,098	\$3,300	\$4,100	\$800	24.24
101.1313.11.11.0.2410.5.2710.00000C	Workers Compensation	\$1,085	\$1,129	\$1,085	\$590	(\$495)	(45.65)
101.1313.11.11.0.2410.5.2810.00000C	Dental	\$2,080	\$1,584	\$2,080	\$1,584	(\$496)	(23.85)
101.1313.11.11.0.2410.5.2920.00000C	Life	\$476	\$469	\$476	\$473	(\$3)	(0.63)
101.1313.11.11.0.2410.5.2940.00000C	LTD	\$498	\$792	\$498	\$838	\$340	68.18
101.1313.11.11.0.2410.5.5310.00000C	Communications	\$3,800	\$71	\$3,800	\$3,800	\$0	0.00
101.1313.11.11.0.2410.5.6110.00000C	General Supplies Principal	\$1,000	\$165	\$1,000	\$1,000	\$0	0.00
Function: Office of the Principal - 2410		\$199,700	\$197,379	\$207,926	\$216,412	\$8,486	4.08
101.1313.11.11.0.2610.5.1820.00000C	Custodian	\$138,848	\$128,939	\$143,012	\$148,849	\$5,837	4.08
101.1313.11.11.0.2610.5.2110.00000C	Health Insurance	\$36,825	\$33,875	\$37,323	\$41,054	\$3,731	10.00
101.1313.11.11.0.2610.5.2170.00000C	HRA	\$12,000	\$12,000	\$12,000	\$13,200	\$1,200	10.00
101.1313.11.11.0.2610.5.2200.00000C	FICA	\$9,803	\$9,480	\$10,940	\$11,387	\$447	4.08
101.1313.11.11.0.2610.5.2310.00000C	Retirement	\$4,200	\$5,468	\$4,200	\$7,070	\$2,870	68.34
101.1313.11.11.0.2610.5.2350.00000C	403(b)	\$800	\$0	\$800	\$0	(\$800)	(100.00)
101.1313.11.11.0.2610.5.2710.00000C	Workers Compensation	\$8,500	\$8,669	\$8,500	\$4,957	(\$3,543)	(41.69)
101.1313.11.11.0.2610.5.2810.00000C	Dental	\$1,938	\$1,549	\$1,938	\$1,485	(\$453)	(23.37)

VERNON TOWN SCHOOL DISTRICT

\*FY22 Proposed General Fund Expense

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 Definition: \*Vernon FY22 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY20 Adopted	FY20 Actual	FY21 Adopted	FY22 Proposed	Diff	Pct Diff
101.1313.11.11.0.2610.5.2920.00000C	Life	\$290	\$216	\$290	\$288	(\$2)	(0.69)
101.1313.11.11.0.2610.5.2940.00000C	LTD	\$0	\$710	\$540	\$851	\$311	57.67
101.1313.11.11.0.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$32,000	\$51,629	\$32,000	\$32,000	\$0	0.00
101.1313.11.11.0.2610.5.5210.00000C	Insurance (Not Emp Ben)	\$12,500	\$13,792	\$12,500	\$12,500	\$0	0.00
101.1313.11.11.0.2610.5.5310.00000C	Communications	\$3,500	\$5,354	\$3,500	\$5,350	\$1,850	52.86
101.1313.11.11.0.2610.5.6110.00000C	General Supplies Custodian	\$16,000	\$12,345	\$24,250	\$23,000	(\$1,250)	(5.15)
101.1313.11.11.0.2610.5.6220.00000C	Electricity	\$30,000	\$25,244	\$11,000	\$11,000	\$0	0.00
101.1313.11.11.0.2610.5.6240.00000C	Oil	\$28,000	\$24,228	\$28,000	\$28,000	\$0	0.00
101.1313.11.11.0.2610.5.6290.00000C	Net Metered Electricity	\$0	\$0	\$16,000	\$16,000	\$0	0.00
101.1313.11.11.0.2610.5.7360.00000C	Equipment	\$8,250	\$1,660	\$0	\$0	\$0	0.00
Function: Operation of Buildings - 2610		\$343,454	\$335,159	\$346,794	\$356,991	\$10,198	2.94
101.1313.11.11.0.2630.5.6110.00000C	General Supplies Grounds	\$5,000	\$1,176	\$5,000	\$5,000	\$0	0.00
Function: Care and Upkeep of Grounds - 2630		\$5,000	\$1,176	\$5,000	\$5,000	\$0	0.00
101.1313.11.11.0.2715.5.5190.00000C	Field Trip Transportation	\$6,000	\$3,330	\$6,000	\$6,000	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$6,000	\$3,330	\$6,000	\$6,000	\$0	0.00
101.1313.11.11.0.5390.5.9110.00000C	Trnsfr to Cap-FacilityBus	\$50,000	\$50,000	\$0	\$25,000	\$25,000	0.00
Function: Fund Transfers - 5390		\$50,000	\$50,000	\$0	\$25,000	\$25,000	0.00
101.1313.11.11.4.1101.5.1730.25702E	Stipends Title IV	\$2,044	\$0	\$2,044	\$2,044	\$0	0.02
101.1313.11.11.4.1101.5.1730.26512E	Stipends Title IIA	\$0	\$1,500	\$0	\$929	\$929	0.00
101.1313.11.11.4.1101.5.2200.25702E	FICA	\$156	\$0	\$156	\$156	\$0	0.02



VERNON TOWN SCHOOL DISTRICT

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Account	Description	FY20 Adopted	FY20 Actual	FY21 Adopted	FY22 Proposed	Diff	Pct Diff
101.1313.11.11.4.1101.5.2200.265129	FICA	\$0	\$113	\$0	\$71	\$71	0.00
101.1313.11.11.4.1101.5.2610.19000C	Unemployment Comp COVID	\$0	\$741	\$0	\$0	\$0	0.00
101.1313.11.11.4.1101.5.2710.257029	Workers Compensation	\$0	\$0	\$0	\$8	\$8	0.00
101.1313.11.11.4.1101.5.2710.265129	Workers Compensation	\$0	\$12	\$0	\$0	\$0	0.00
101.1313.11.11.4.1101.5.6510.19000C	Supplies-Tech Related COVID	\$0	\$14,850	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$2,200	\$17,216	\$2,200	\$3,209	\$1,009	45.84
101.1313.11.11.5.2590.5.5930.00000C	WSESU Assessment	\$188,349	\$188,349	\$191,473	\$179,782	(\$11,691)	(6.11)
Function: Othr Supp Serv-Ctrl Serv - 2590		\$188,349	\$188,349	\$191,473	\$179,782	(\$11,691)	(6.11)
101.1313.11.11.5.2591.5.5930.00000C	Transportation Assessment	\$199,267	\$141,821	\$141,019	\$141,081	\$62	0.04
Function: Othr Supp Serv-Ctrl Serv - 2591		\$199,267	\$141,821	\$141,019	\$141,081	\$62	0.04
Level: Elementary (K-6) - 11		\$3,051,928	\$3,020,740	\$2,978,079	\$3,045,433	\$67,355	2.26
101.1313.31.11.0.1101.5.5610.00000C	Sec Tuitn to Pub VT LEAs	\$1,932,000	\$1,852,443	\$2,113,000	\$1,915,000	(\$198,000)	(9.37)
101.1313.31.11.0.1101.5.5620.00000C	Sec Tuitn to Appr Priv Provide	\$0	\$79,665	\$103,236	\$103,236	\$0	0.00
101.1313.31.11.0.1101.5.5630.00000C	Sec Tuitn to nonVT Pub LEAs	\$0	\$7,012	\$132,753	\$230,500	\$97,747	73.63
101.1313.31.11.0.1101.5.5640.00000C	Sec Tuitn to nonVT Priv LEAs	\$255,000	\$222,291	\$15,618	\$15,618	\$0	0.00
Function: Direct Instruction - 1101		\$2,187,000	\$2,161,411	\$2,364,607	\$2,264,354	(\$100,253)	(4.24)
Level: Secondary (7-12) - 31		\$2,187,000	\$2,161,411	\$2,364,607	\$2,264,354	(\$100,253)	(4.24)
Program: Regular Education - 11		\$5,343,928	\$5,294,803	\$5,447,686	\$5,429,787	(\$17,898)	(0.33)

VERNON TOWN SCHOOL DISTRICT

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Account	Description	FY20 Adopted	FY20 Actual	FY21 Adopted	FY22 Proposed	Diff	Pct Diff
101.1313.11.12.0.1101.5.1750.00000C	Summer School	\$3,000	\$0	\$3,000	\$3,000	\$0	0.00
101.1313.11.12.0.1101.5.2200.00000C	Summer School	\$0	\$0	\$230	\$230	\$0	0.00
101.1313.11.12.0.1101.5.2710.00000C	Summer School	\$0	\$0	\$0	\$12	\$12	0.00
Function: Direct Instruction - 1101		\$3,000	\$0	\$3,230	\$3,242	\$12	0.37
Level: Elementary (K-6) - 11		\$3,000	\$0	\$3,230	\$3,242	\$12	0.37
Program: Academic Summer School - 12		\$3,000	\$0	\$3,230	\$3,242	\$12	0.37
101.1313.11.15.5.3100.5.9120.00000C	Trnsfr to Food Serv SpRev Ve	\$43,500	\$43,500	\$20,284	\$25,047	\$4,763	23.48
Function: Food Services Operations - 3100		\$43,500	\$43,500	\$20,284	\$25,047	\$4,763	23.48
Level: Elementary (K-6) - 11		\$43,500	\$43,500	\$20,284	\$25,047	\$4,763	23.48
Program: Food Service - 15		\$43,500	\$43,500	\$20,284	\$25,047	\$4,763	23.48
101.1313.01.22.5.2590.5.5930.00000C	Essential Early Ed Assessmer	\$62,120	\$62,120	\$84,038	\$88,602	\$4,564	5.43
Function: Othr Supp Serv-Ctrl Serv - 2590		\$62,120	\$62,120	\$84,038	\$88,602	\$4,564	5.43
Level: PreKindergarten - 01		\$62,120	\$62,120	\$84,038	\$88,602	\$4,564	5.43
101.1313.11.22.5.2590.5.5930.00000C	Spec Ed Assess Elementary	\$305,902	\$305,902	\$381,233	\$360,668	(\$20,565)	(5.39)
Function: Othr Supp Serv-Ctrl Serv - 2590		\$305,902	\$305,902	\$381,233	\$360,668	(\$20,565)	(5.39)
Level: Elementary (K-6) - 11		\$305,902	\$305,902	\$381,233	\$360,668	(\$20,565)	(5.39)

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Account	Description	FY20 Adopted	FY20 Actual	FY21 Adopted	FY22 Proposed	Diff	Pct Diff
101.1313.31.22.5.2590.5.5930.00000C	Spec Ed Assess Secondary	\$0	\$0	\$230,065	\$237,652	\$7,587	3.30
Function:	Othr Supp Serv-Ctrl Serv - 2590	\$0	\$0	\$230,065	\$237,652	\$7,587	3.30
Level:	Secondary (7-12) - 31	\$0	\$0	\$230,065	\$237,652	\$7,587	3.30
Program:	K-12 Sp Ed Ineli for Reim - 22	\$368,022	\$368,022	\$695,336	\$686,922	(\$8,414)	(1.21)
101.1313.31.31.0.1101.5.5660.00000C	Tuitn to VC-On Behalf	\$105,000	\$98,630	\$102,732	\$93,807	(\$8,925)	(8.69)
101.1313.31.31.0.1101.5.5670.00000C	Tuitn to VC	\$100,000	\$85,840	\$84,533	\$77,043	(\$7,490)	(8.86)
Function:	Direct Instruction - 1101	\$205,000	\$184,470	\$187,265	\$170,850	(\$16,415)	(8.77)
Level:	Secondary (7-12) - 31	\$205,000	\$184,470	\$187,265	\$170,850	(\$16,415)	(8.77)
Program:	Vocational Regular - 31	\$205,000	\$184,470	\$187,265	\$170,850	(\$16,415)	(8.77)
Grand Total:		\$5,963,450	\$5,890,795	\$6,353,800	\$6,315,848	(\$37,952)	(0.60)

End of Report