

VERNON TOWN SCHOOL DISTRICT									
FY23 PROPOSED BUDGET - REVENUE & EXPENSE SUMMARY									
cc Board 1/10/22	2020-2021	2020-2021	2021-2022	2022-2023					
	ADOPTED	ACTUAL	Amended	PROPOSED	\$ Diff.	% Diff.			
Revenues									
LOCAL									
Interest	1,650	736	2,150	2,000	(150)	-7%			
Miscellaneous	900	2,460	2,000	2,150	150	8%			
Rent-Town of Vernon Rec. Dept.	231,105	231,105	231,105	231,105	-	0%			
WSESU SUB-GRANTS									
EPSDT Nurse Grant	5,237	5,237	5,237	5,237	-	0%			
Medicaid Literacy Grant	36,420	36,420	36,420	36,420	-	0%			
Title 2A Grant	2,200	4,013	2,200	1,077	(1,123)				
STATE & FEDERAL									
General State Support Grant	5,703,556	5,709,712	5,867,927	6,178,483	310,556	5%			
State On behalf of Dist. Career Center	102,732	96,576	93,809	97,850	4,041	4%			
SRSA Grant	-	2,950	17,618	-	(17,618)				
CRF-LEA / ESSER Grant		55,686	91,874	483,402	391,528	426%			
OTHER LOCAL									
Fund Balance & Education Reserves	270,000		75,000	100,000	25,000	33%			
TOTAL REVENUES & TRANSFERS	6,353,800	6,144,895	6,425,340	7,137,724	712,384	11.1%	Nov.2021	Nov.2020	
Expenditures:							Enrollment	Enrollment	
Elementary Instruction & Support Svs.	2,645,352	2,604,325	2,812,304	3,392,040	579,736	21%			
WSESU Admin & Instruction Support	193,041	191,473	179,782	187,603	7,821	4%			
Food Services	20,284	20,284	25,047	-	(25,047)	-100%			
Transfer to Reserve	-	-	25,000	25,000	-				
Sub Total K-6 Regular Ed Expenses	2,858,677	2,816,082	3,042,133	3,604,643	562,510	18%	159	145	
PreK Regular Education	105,000	79,456	120,000	102,000	(18,000)	-15%	24	20	
Special Education PreK-12	697,233	695,336	686,922	917,838	230,916	34%			
Transportation K-12	141,018	141,019	141,081	131,313	(9,768)	-7%			
Secondary Tuition 7-12	2,551,872	2,349,536	2,435,204	2,381,930	(53,274)	-2%	137	143	
Sub Total Other Expenses	3,495,123	3,265,347	3,383,207	3,533,081	149,874	4%	320	309	
Total Expenses Grades Prek - 12	6,353,800	6,081,429	6,425,340	7,137,724	712,384	11.1%			
SURPLUS/(DEFICIT)	-	63,465	-	-					
Changes in Fund Balance		General Fund	Capital Fund						
Beginning fund balance @ 7/1/20 [audited]		553,811	662,193						
FY21 Revenues		6,144,895	480						
FY21 Expenses		6,081,429	-						
FY21 Surplus/(Deficit)		63,465	480						
FY20 Ending Fund Balance @ 6/30/20		617,277	662,673						
FY22 Estimated Use of Fund Balance		(75,000)							
Projected FY22 Ending Fund Balance		542,277							

Vernon School District, Three Prior Year Comparison Report As of 1/10/2022

AOE School Tax Rate Estimate, FY23 Proposed Budget

District: Vernon

	FY2020	FY2021	FY2022	FY2023	\$Diff	%Diff
Property dollar equivalent yield [set by Legislature]	10,648	10,998	11,317	12,937	1,620	14.7%
Income dollar equivalent yield per 2.0% of household income	13081	13,535	13,770	15,484		
Expenditures						
1. Budget (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$5,963,450	\$6,353,800	\$6,315,848	\$7,137,724	821,876	13.0%
2. <i>plus</i> Sum of separately warned articles passed at town meeting	-	-	-	-	-	-
7. Total Budget	\$5,963,450	\$6,353,800	\$6,315,848	\$7,137,724	821,876	13.0%
Revenues						
10. Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$477,430	\$547,512	\$354,112	\$861,391	507,279	143.3%
14. Education Spending	\$5,486,020	\$5,806,288	\$5,961,736	\$6,276,333	314,597	5.3%
15. Equalized Pupils	337.84	338.00	338.07	338.07	-	0.0%
16. Education Spending per Equalized Pupil	\$ 16,239	\$ 17,178	\$ 17,635	\$ 18,565	931	5.3%
17. <i>minus</i> Less ALL net eligible construction costs (or P&I) per equalized pupil	-	-	-	-	-	-
25. Excess spending threshold	\$ 18,311	\$ 18,756	\$ 18,756	\$ 18,786	30	0.2%
26. <i>plus</i> Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-	-	-
27. Per pupil figure used for calculating District Equalized Tax Rate	\$ 16,239	\$ 17,178	\$ 17,635	\$ 18,565	931	5.3%
28. District spending adjustment (minimum of 100%)	152.503%	156.195%	155.824%	143.505%	-12.32%	-7.9%
	<small>based on yield \$10,648</small>	<small>based on yield \$10,883</small>	<small>based on yield \$10,883</small>	<small>based on yield \$10,883</small>		
29. Anticipated district equalized homestead tax rate [\$18,565.19 ÷ (\$12,937.00 / \$1,000)]	\$ 1.525	\$ 1.562	\$ 1.558	\$ 1.435	\$ (0.123)	-7.9%
	<small>based on \$1.00</small>	<small>based on \$1.00</small>	<small>based on \$1.00</small>	<small>based on \$1.00</small>		
32. Common Level of Appraisal (CLA)	107.91%	104.48%	105.62%	104.39%	-1.2%	-1.2%
33. Actual district homestead rate to be assessed by town (\$1.4350 / 104.39%)	\$1.413	\$1.495	\$1.475	\$1.375	\$ (0.101)	-6.8%
	<small>based on \$1.00</small>	<small>based on \$1.00</small>	<small>based on \$1.00</small>	<small>based on \$1.00</small>		

- Following current statute, the Tax Commissioner forecast a property yield of \$12,937 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also forecast an income yield of \$15,484 for a base income percent of 2.0% and a non-residential tax rate of \$1.482. **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 12/1/2021

	Tax Assessed Property Valuation	FY2021	FY2022	FY2023	Est. Annual Chg. 22v21
Estimated Annual Impact on Homestead School Property Tax Bill:	100,000	1,495	1,475	1,375	(101)
	150,000	2,243	2,213	2,062	(151)
	200,000	2,990	2,951	2,749	(201)
	250,000	3,738	3,688	3,437	(252)

VERNON TOWN SCHOOL DISTRICT

*FY23 Draft Budget

From Date: 7/1/2022

To Date: 6/30/2023

Account	Description	FY21 Amended	FY21 Actual	FY22 Amended	FY23 Budget Draft	Diff	Pct Diff
101.1313.01.11.0.1101.5.5620.00000C	PreK Tuition VT Appr Private I	\$105,000	\$79,456	\$120,000	\$102,000	(\$18,000)	(15.00)
Function:	Direct Instruction - 1101	\$105,000	\$79,456	\$120,000	\$102,000	(\$18,000)	(15.00)
Level:	PreKindergarten - 01	\$105,000	\$79,456	\$120,000	\$102,000	(\$18,000)	(15.00)
101.1313.11.11.0.1101.5.1110.00000C	Elementary Teachers	\$992,662	\$941,776	\$985,586	\$1,086,547	\$100,960	10.24
101.1313.11.11.0.1101.5.1220.00000C	Paraeducator	\$221,625	\$241,962	\$248,765	\$276,043	\$27,278	10.97
101.1313.11.11.0.1101.5.1310.00000C	Substitutes	\$32,350	\$7,408	\$32,350	\$33,000	\$650	2.01
101.1313.11.11.0.1101.5.1730.00000C	Stipends	\$5,000	\$0	\$5,000	\$0	(\$5,000)	(100.00)
101.1313.11.11.0.1101.5.2110.00000C	Health Insurance	\$228,127	\$220,598	\$218,363	\$258,545	\$40,183	18.40
101.1313.11.11.0.1101.5.2170.00000C	HRA	\$54,800	\$44,821	\$62,020	\$60,120	(\$1,900)	(3.06)
101.1313.11.11.0.1101.5.2200.00000C	FICA	\$95,753	\$87,930	\$97,285	\$105,692	\$8,406	8.64
101.1313.11.11.0.1101.5.2310.00000C	Retirement	\$11,708	\$18,779	\$10,321	\$18,795	\$8,474	82.11
101.1313.11.11.0.1101.5.2350.00000C	403(b)	\$15,500	\$12,109	\$16,500	\$12,500	(\$4,000)	(24.24)
101.1313.11.11.0.1101.5.2510.00000C	Tuition Reimbursement	\$10,000	\$9,612	\$18,000	\$18,000	\$0	0.00
101.1313.11.11.0.1101.5.2610.00000C	Unemployment Compensation	\$0	\$825	\$0	\$0	\$0	0.00
101.1313.11.11.0.1101.5.2710.00000C	Workers Compensation	\$10,241	\$4,182	\$5,087	\$5,087	\$0	0.00
101.1313.11.11.0.1101.5.2810.00000C	Dental	\$18,459	\$18,837	\$18,634	\$19,162	\$528	2.83
101.1313.11.11.0.1101.5.2910.00000C	125 Plan Fee	\$85	\$0	\$0	\$0	\$0	0.00
101.1313.11.11.0.1101.5.2920.00000C	Life	\$2,247	\$2,104	\$2,340	\$2,340	\$0	0.00
101.1313.11.11.0.1101.5.2940.00000C	LTD	\$6,025	\$6,390	\$7,134	\$7,134	\$0	0.00

VERNON TOWN SCHOOL DISTRICT

*FY23 Draft Budget

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To Date: 6/30/2023

Account	Description	FY21 Amended	FY21 Actual	FY22 Amended	FY23 Budget Draft	Diff	Pct Diff
101.1313.11.11.0.1101.5.3210.00000C	Professional Educational Serv	\$8,000	\$4,595	\$9,000	\$6,000	(\$3,000)	(33.33)
101.1313.11.11.0.1101.5.4430.00000C	Rentals-Computers/Related	\$5,400	\$7,235	\$8,750	\$8,750	\$0	0.00
101.1313.11.11.0.1101.5.5310.00000C	Communications	\$6,200	\$0	\$6,200	\$0	(\$6,200)	(100.00)
101.1313.11.11.0.1101.5.5360.00000C	Internet	\$2,000	\$752	\$2,000	\$2,000	\$0	0.00
101.1313.11.11.0.1101.5.5810.00000C	Travel	\$1,400	\$32	\$1,400	\$1,400	\$0	0.00
101.1313.11.11.0.1101.5.6110.00000C	General Supplies Elem	\$32,250	\$15,288	\$30,250	\$32,000	\$1,750	5.79
101.1313.11.11.0.1101.5.6410.00000C	Books and Periodicals	\$11,000	\$4,272	\$11,000	\$12,000	\$1,000	9.09
101.1313.11.11.0.1101.5.6510.00000C	Supplies-Tech Related	\$18,700	\$26,005	\$17,200	\$29,200	\$12,000	69.77
Function: Direct Instruction - 1101		\$1,789,532	\$1,675,512	\$1,813,185	\$1,994,314	\$181,129	9.99
101.1313.11.11.0.2120.5.1110.00000C	Guidance Services	\$57,473	\$58,155	\$61,138	\$64,038	\$2,900	4.74
101.1313.11.11.0.2120.5.2110.00000C	Health Insurance	\$20,529	\$20,976	\$21,254	\$22,278	\$1,024	4.82
101.1313.11.11.0.2120.5.2170.00000C	HRA	\$4,000	\$3,050	\$4,200	\$4,200	\$0	0.00
101.1313.11.11.0.2120.5.2200.00000C	FICA	\$4,397	\$3,993	\$4,677	\$4,899	\$222	4.74
101.1313.11.11.0.2120.5.2310.00000C	Retirement	\$1,308	\$1,329	\$1,308	\$1,329	\$21	1.61
101.1313.11.11.0.2120.5.2510.00000C	Tuition Reimbursement	\$1,050	\$244	\$1,050	\$1,050	\$0	0.00
101.1313.11.11.0.2120.5.2710.00000C	Workers Compensation	\$515	\$206	\$245	\$256	\$12	4.75
101.1313.11.11.0.2120.5.2810.00000C	Dental	\$632	\$1,680	\$1,680	\$1,680	\$0	0.00
101.1313.11.11.0.2120.5.2920.00000C	Life	\$86	\$108	\$117	\$117	\$0	0.00
101.1313.11.11.0.2120.5.2940.00000C	LTD	\$215	\$330	\$350	\$350	\$0	0.00
101.1313.11.11.0.2120.5.6110.00000C	General Supplies Guidance	\$200	\$1,002	\$200	\$700	\$500	250.00
Function: Guidance Services - 2120		\$90,404	\$91,073	\$96,218	\$100,897	\$4,679	4.86
101.1313.11.11.0.2131.5.1110.00000C	Health Services	\$51,298	\$53,471	\$56,345	\$59,152	\$2,807	4.98

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101.1313.11.11.0.2131.5.2110.00000C	Health Insurance	\$13,919	\$14,049	\$14,410	\$8,043	(\$6,367)	(44.19)
101.1313.11.11.0.2131.5.2170.00000C	HRA	\$4,000	\$3,050	\$4,200	\$2,100	(\$2,100)	(50.00)
101.1313.11.11.0.2131.5.2200.00000C	FICA	\$3,924	\$3,908	\$4,310	\$4,525	\$215	4.98
101.1313.11.11.0.2131.5.2350.00000C	403(b)	\$400	\$1,069	\$984	\$984	\$0	0.00
101.1313.11.11.0.2131.5.2510.00000C	Tuition Reimbursement	\$900	\$1,645	\$1,500	\$1,500	\$0	0.00
101.1313.11.11.0.2131.5.2710.00000C	Workers Compensation	\$396	\$217	\$225	\$237	\$11	4.98
101.1313.11.11.0.2131.5.2810.00000C	Dental	\$1,040	\$1,012	\$1,056	\$1,056	\$0	0.00
101.1313.11.11.0.2131.5.2920.00000C	Life	\$104	\$97	\$108	\$108	\$0	0.00
101.1313.11.11.0.2131.5.2940.00000C	LTD	\$270	\$302	\$322	\$322	\$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	\$453	\$500	\$500	\$0	0.00
Function: Health Services - 2131		\$77,551	\$79,474	\$84,761	\$79,327	(\$5,434)	(6.41)
101.1313.11.11.0.2219.5.1730.00000C	One Percent Program Improve	\$3,100	\$2,871	\$3,100	\$3,500	\$400	12.90
101.1313.11.11.0.2219.5.2200.00000C	FICA	\$237	\$218	\$237	\$268	\$31	12.90
101.1313.11.11.0.2219.5.2710.00000C	Workers Compensation	\$0	\$13	\$12	\$14	\$2	12.90
101.1313.11.11.0.2219.5.3210.00000C	Environmental Studies	\$2,000	\$1,600	\$2,000	\$8,000	\$6,000	300.00
101.1313.11.11.0.2219.5.3310.00000C	Emp Training/Develop	\$2,000	\$977	\$2,000	\$2,000	\$0	0.00
Function: Othr Instruct Improve - 2219		\$7,337	\$5,678	\$7,350	\$13,782	\$6,432	87.52
101.1313.11.11.0.2220.5.1110.00000C	Library/Media Services	\$62,346	\$62,346	\$63,717	\$64,991	\$1,274	2.00
101.1313.11.11.0.2220.5.2110.00000C	Health Insurance	\$9,166	\$5,299	\$6,138	\$6,434	\$296	4.82
101.1313.11.11.0.2220.5.2170.00000C	HRA	\$3,200	\$2,020	\$2,200	\$1,680	(\$520)	(23.64)
101.1313.11.11.0.2220.5.2200.00000C	FICA	\$4,769	\$4,678	\$4,874	\$4,972	\$97	2.00

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101.1313.11.11.0.2220.5.2350.00000C	403(b)	\$900	\$1,247	\$1,200	\$1,260	\$60	5.00
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	\$221	\$255	\$260	\$5	2.00
101.1313.11.11.0.2220.5.2810.00000C	Dental	\$832	\$510	\$845	\$832	(\$13)	(1.52)
101.1313.11.11.0.2220.5.2920.00000C	Life	\$132	\$97	\$120	\$110	(\$10)	(8.33)
101.1313.11.11.0.2220.5.2940.00000C	LTD	\$308	\$302	\$343	\$343	\$0	0.00
101.1313.11.11.0.2220.5.6110.00000C	General Supplies Library	\$500	\$0	\$500	\$500	\$0	0.00
101.1313.11.11.0.2220.5.6410.00000C	Books and Periodicals	\$4,000	\$1,511	\$4,000	\$4,000	\$0	0.00
101.1313.11.11.0.2220.5.6510.00000C	Supplies-Tech Related	\$1,000	\$600	\$1,000	\$1,000	\$0	0.00
Function: Library/Media Services - 2220		\$88,376	\$78,831	\$85,912	\$87,102	\$1,190	1.39
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	\$60	\$60	\$0	0.00
101.1313.11.11.0.2311.5.3410.00000C	Legal Services	\$3,000	\$81	\$3,000	\$3,000	\$0	0.00
101.1313.11.11.0.2311.5.5410.00000C	Advertising	\$1,500	\$0	\$1,500	\$1,500	\$0	0.00
101.1313.11.11.0.2311.5.6110.00000C	General Supplies School Board	\$1,000	\$733	\$1,000	\$1,000	\$0	0.00
101.1313.11.11.0.2311.5.8110.00000C	Dues and Fees - Staff	\$1,000	\$730	\$1,000	\$1,000	\$0	0.00
Function: Board of Education - 2311		\$22,648	\$17,812	\$22,708	\$22,708	\$0	0.00
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	\$7	\$7	\$7	\$0	0.00
Function: Board Treasurer - 2313		\$1,818	\$1,825	\$1,825	\$1,825	\$0	0.00

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101.1313.11.11.0.2410.5.1410.00000C	Principal	\$97,603	\$97,603	\$100,531	\$104,301	\$3,770	3.75
101.1313.11.11.0.2410.5.1610.00000C	Admin Asst	\$44,638	\$45,554	\$46,890	\$47,619	\$729	1.55
101.1313.11.11.0.2410.5.2110.00000C	Health Insurance	\$28,657	\$30,397	\$30,621	\$31,720	\$1,099	3.59
101.1313.11.11.0.2410.5.2170.00000C	HRA	\$8,000	\$6,150	\$8,600	\$8,600	\$0	0.00
101.1313.11.11.0.2410.5.2200.00000C	FICA	\$10,881	\$10,454	\$11,278	\$11,622	\$344	3.05
101.1313.11.11.0.2410.5.2310.00000C	Retirement	\$1,308	\$1,329	\$1,308	\$1,329	\$21	1.61
101.1313.11.11.0.2410.5.2350.00000C	403(b)	\$4,600	\$5,014	\$4,800	\$5,050	\$250	5.21
101.1313.11.11.0.2410.5.2510.00000C	Tuition Reimbursement	\$3,300	\$1,677	\$4,100	\$2,100	(\$2,000)	(48.78)
101.1313.11.11.0.2410.5.2710.00000C	Workers Compensation	\$1,085	\$686	\$590	\$608	\$18	3.05
101.1313.11.11.0.2410.5.2810.00000C	Dental	\$2,080	\$1,584	\$1,584	\$1,584	\$0	0.00
101.1313.11.11.0.2410.5.2920.00000C	Life	\$476	\$489	\$473	\$493	\$20	4.23
101.1313.11.11.0.2410.5.2940.00000C	LTD	\$498	\$813	\$838	\$838	\$0	0.00
101.1313.11.11.0.2410.5.5310.00000C	Communications	\$3,800	\$0	\$3,800	\$3,800	\$0	0.00
101.1313.11.11.0.2410.5.6110.00000C	General Supplies Principal	\$1,000	\$197	\$1,000	\$1,000	\$0	0.00
Function: Office of the Principal - 2410		\$207,926	\$201,947	\$216,412	\$220,663	\$4,251	1.96
101.1313.11.11.5.2590.5.5930.00000C	WSESU Assessment	\$191,473	\$191,473	\$179,782	\$187,603	\$7,821	4.35
Function: Othr Supp Serv-Ctrl Serv - 2590		\$191,473	\$191,473	\$179,782	\$187,603	\$7,821	4.35
101.1313.11.11.5.2591.5.5930.00000C	Transportation Assessment	\$141,019	\$141,019	\$141,081	\$131,313	(\$9,768)	(6.92)
Function: Othr Supp Serv-Ctrl Serv - 2591		\$141,019	\$141,019	\$141,081	\$131,313	(\$9,768)	(6.92)
101.1313.11.11.0.2610.5.1820.00000C	Custodian	\$143,012	\$144,398	\$148,849	\$156,921	\$8,072	5.42
101.1313.11.11.0.2610.5.2110.00000C	Health Insurance	\$37,323	\$40,073	\$41,054	\$42,077	\$1,023	2.49

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Account	Description	FY21 Amended	FY21 Actual	FY22 Amended	FY23 Budget Draft	Diff	Pct Diff
101.1313.11.11.0.2610.5.2170.00000C	HRA	\$12,000	\$8,750	\$13,200	\$11,000	(\$2,200)	(16.67)
101.1313.11.11.0.2610.5.2200.00000C	FICA	\$10,940	\$10,683	\$11,387	\$11,851	\$465	4.08
101.1313.11.11.0.2610.5.2310.00000C	Retirement	\$4,200	\$6,422	\$7,070	\$7,070	\$0	0.00
101.1313.11.11.0.2610.5.2350.00000C	403(b)	\$800	\$0	\$0	\$0	\$0	0.00
101.1313.11.11.0.2610.5.2710.00000C	Workers Compensation	\$8,500	\$5,483	\$4,957	\$5,544	\$587	11.84
101.1313.11.11.0.2610.5.2810.00000C	Dental	\$1,938	\$1,414	\$1,485	\$1,485	\$0	0.00
101.1313.11.11.0.2610.5.2920.00000C	Life	\$290	\$263	\$288	\$288	\$0	0.00
101.1313.11.11.0.2610.5.2940.00000C	LTD	\$540	\$766	\$851	\$851	\$0	0.00
101.1313.11.11.0.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$32,000	\$48,039	\$32,000	\$32,000	\$0	0.00
101.1313.11.11.0.2610.5.5210.00000C	Insurance (Not Emp Ben)	\$12,500	\$17,618	\$12,500	\$16,000	\$3,500	28.00
101.1313.11.11.0.2610.5.5310.00000C	Communications	\$3,500	\$6,619	\$5,350	\$6,500	\$1,150	21.50
101.1313.11.11.0.2610.5.6110.00000C	General Supplies Custodian	\$24,250	\$14,519	\$23,000	\$23,000	\$0	0.00
101.1313.11.11.0.2610.5.6220.00000C	Electricity	\$11,000	\$3,399	\$11,000	\$6,000	(\$5,000)	(45.45)
101.1313.11.11.0.2610.5.6240.00000C	Oil	\$28,000	\$15,701	\$28,000	\$28,000	\$0	0.00
101.1313.11.11.0.2610.5.6290.00000C	Net Metered Electricity	\$16,000	\$13,630	\$16,000	\$16,000	\$0	0.00
Function: Operation of Buildings - 2610		\$346,794	\$337,777	\$356,991	\$364,588	\$7,596	2.13
101.1313.11.11.0.2630.5.4310.00000C	NonTechnlgy Repair/Maint	\$0	\$40	\$0	\$6,000	\$6,000	0.00
101.1313.11.11.0.2630.5.6110.00000C	General Supplies Grounds	\$5,000	\$1,766	\$5,000	\$5,000	\$0	0.00
Function: Care and Upkeep of Grounds - 2630		\$5,000	\$1,806	\$5,000	\$11,000	\$6,000	120.00
101.1313.11.11.0.2715.5.5190.00000C	Field Trip Transportation	\$6,000	\$2,691	\$6,000	\$8,000	\$2,000	33.33
Function: Field Trips-Edu Related - 2715		\$6,000	\$2,691	\$6,000	\$8,000	\$2,000	33.33

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101.1313.11.11.0.5390.5.9110.00000C	Trnsfr to Cap-FacilityBus	\$0	\$0	\$25,000	\$25,000	\$0	0.00
Function: Fund Transfers - 5390		\$0	\$0	\$25,000	\$25,000	\$0	0.00
Level: Elementary (K-6) - 11		\$2,975,879	\$2,826,918	\$3,042,225	\$3,248,121	\$205,896	6.77
101.1313.31.11.0.1101.5.3210.00000C	Sec Professional Educ Service	\$0	\$47,250	\$0	\$0	\$0	0.00
101.1313.31.11.0.1101.5.5610.00000C	Sec Tuition VT Public LEAs	\$2,113,000	\$1,782,741	\$1,915,000	\$1,720,880	(\$194,120)	(10.14)
101.1313.31.11.0.1101.5.5620.00000C	Sec Tuition VT Appr Private/Ir	\$103,236	\$97,398	\$103,236	\$135,600	\$32,364	31.35
101.1313.31.11.0.1101.5.5630.00000C	Sec Tuition NON-VT Public LEAs	\$132,753	\$240,480	\$230,500	\$322,050	\$91,550	39.72
101.1313.31.11.0.1101.5.5640.00000C	Sec Tuition NON-VT Private LEAs	\$15,618	\$52,875	\$15,618	\$33,900	\$18,282	117.06
Function: Direct Instruction - 1101		\$2,364,607	\$2,220,744	\$2,264,354	\$2,212,430	(\$51,924)	(2.29)
Level: Secondary (7-12) - 31		\$2,364,607	\$2,220,744	\$2,264,354	\$2,212,430	(\$51,924)	(2.29)
Program: Regular Education - 11		\$5,445,486	\$5,127,118	\$5,426,579	\$5,562,551	\$135,972	2.51
101.1313.11.12.0.1101.5.1750.00000C	Summer School	\$3,000	\$0	\$3,000	\$3,200	\$200	6.67
101.1313.11.12.0.1101.5.2200.00000C	Summer School	\$230	\$0	\$230	\$245	\$15	6.67
101.1313.11.12.0.1101.5.2710.00000C	Summer School	\$0	\$0	\$12	\$12	\$0	0.00
Function: Direct Instruction - 1101		\$3,230	\$0	\$3,242	\$3,457	\$215	6.64
Level: Elementary (K-6) - 11		\$3,230	\$0	\$3,242	\$3,457	\$215	6.64
Program: Academic Summer School - 12		\$3,230	\$0	\$3,242	\$3,457	\$215	6.64

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Account	Description	FY21 Amended	FY21 Actual	FY22 Amended	FY23 Budget Draft	Diff	Pct Diff
101.1313.11.15.5.3100.5.5910.00000C	Food Serv Support to WSESL	\$20,284	\$20,284	\$25,047	\$0	(\$25,047)	(100.00)
Function:	Food Services Operations - 3100	\$20,284	\$20,284	\$25,047	\$0	(\$25,047)	(100.00)
Level:	Elementary (K-6) - 11	\$20,284	\$20,284	\$25,047	\$0	(\$25,047)	(100.00)
Program:	Food Service - 15	\$20,284	\$20,284	\$25,047	\$0	(\$25,047)	(100.00)
101.1313.01.22.5.2590.5.5930.00000C	Essential Early Ed Assessmer	\$84,038	\$84,038	\$88,602	\$101,480	\$12,878	14.53
Function:	Othr Supp Serv-Ctrl Serv - 2590	\$84,038	\$84,038	\$88,602	\$101,480	\$12,878	14.53
Level:	PreKindergarten - 01	\$84,038	\$84,038	\$88,602	\$101,480	\$12,878	14.53
101.1313.11.22.5.2590.5.5930.00000C	Spec Ed Assess Elementary	\$381,233	\$381,233	\$360,668	\$482,832	\$122,164	33.87
Function:	Othr Supp Serv-Ctrl Serv - 2590	\$381,233	\$381,233	\$360,668	\$482,832	\$122,164	33.87
Level:	Elementary (K-6) - 11	\$381,233	\$381,233	\$360,668	\$482,832	\$122,164	33.87
101.1313.31.22.5.2590.5.5930.00000C	Spec Ed Assess Secondary	\$230,065	\$230,065	\$237,652	\$333,526	\$95,874	40.34
Function:	Othr Supp Serv-Ctrl Serv - 2590	\$230,065	\$230,065	\$237,652	\$333,526	\$95,874	40.34
Level:	Secondary (7-12) - 31	\$230,065	\$230,065	\$237,652	\$333,526	\$95,874	40.34
Program:	K-12 Sp Ed Ineli for Reim - 22	\$695,336	\$695,336	\$686,922	\$917,838	\$230,916	33.62

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Account	Description	FY21 Amended	FY21 Actual	FY22 Amended	FY23 Budget Draft	Diff	Pct Diff
101.1313.31.31.0.1301.5.5660.00000C	Tuition Vocational Center-Pd I	\$102,732	\$96,576	\$93,807	\$97,849	\$4,042	4.31
101.1313.31.31.0.1301.5.5670.00000C	Tuition Vocational Center-Pd I	\$84,533	\$79,466	\$77,043	\$71,651	(\$5,392)	(7.00)
Function: Vocational Education - Department - 1301		\$187,265	\$176,042	\$170,850	\$169,500	(\$1,350)	(0.79)
Level: Secondary (7-12) - 31		\$187,265	\$176,042	\$170,850	\$169,500	(\$1,350)	(0.79)
Program: Vocational Regular - 31		\$187,265	\$176,042	\$170,850	\$169,500	(\$1,350)	(0.79)
AOE: Local Funded Expenses - 00000000		\$6,351,600	\$6,018,780	\$6,312,639	\$6,653,346	\$340,706	5.40
101.1313.11.11.4.1101.5.1730.19000C	Stipends Vernon COVID	\$0	\$5,577	\$0	\$0	\$0	0.00
101.1313.11.11.4.1101.5.2200.19000C	FICA	\$0	\$422	\$0	\$0	\$0	0.00
101.1313.11.11.4.1101.5.2710.19000C	Workers Compensation	\$0	\$22	\$0	\$0	\$0	0.00
101.1313.11.11.4.1101.5.6110.19000C	Supplies COVID	\$0	\$793	\$0	\$0	\$0	0.00
101.1313.11.11.4.1101.5.6510.19000C	Supplies-Tech Related COVID	\$0	\$3,761	\$0	\$0	\$0	0.00
101.1313.11.11.4.1101.5.7330.19000C	Furniture and Fixtures COVID	\$0	\$2,591	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$0	\$13,167	\$0	\$0	\$0	0.00
101.1313.11.11.4.2131.5.1110.19000C	COVID Co-Coordinator	\$0	\$6,958	\$0	\$0	\$0	0.00
101.1313.11.11.4.2131.5.2200.19000C	FICA	\$0	\$521	\$0	\$0	\$0	0.00
Function: Health Services - 2131		\$0	\$7,479	\$0	\$0	\$0	0.00
101.1313.11.11.4.2610.5.6110.19000C	General Supplies COVID	\$0	\$11,512	\$0	\$0	\$0	0.00
Function: Operation of Buildings - 2610		\$0	\$11,512	\$0	\$0	\$0	0.00

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101.1313.11.11.4.4700.5.4510.190000	Construction Services COVID	\$0	\$5,941	\$0	\$0	\$0	0.00
Function:	Building Improvements - 4700	\$0	\$5,941	\$0	\$0	\$0	0.00
Level:	Elementary (K-6) - 11	\$0	\$38,098	\$0	\$0	\$0	0.00
Program:	Regular Education - 11	\$0	\$38,098	\$0	\$0	\$0	0.00
AOE:	CRF-LEA - 19000000	\$0	\$38,098	\$0	\$0	\$0	0.00
101.1313.11.11.4.2610.5.4320.190000	Technlgy Repair/Maint COVID	\$0	\$17,588	\$0	\$0	\$0	0.00
Function:	Operation of Buildings - 2610	\$0	\$17,588	\$0	\$0	\$0	0.00
Level:	Elementary (K-6) - 11	\$0	\$17,588	\$0	\$0	\$0	0.00
Program:	Regular Education - 11	\$0	\$17,588	\$0	\$0	\$0	0.00
AOE:	CRF-HVAC - 19000001	\$0	\$17,588	\$0	\$0	\$0	0.00
101.1313.11.12.4.1101.5.1730.225029	Summer Sch Stipends Title I	\$0	\$2,240	\$0	\$0	\$0	0.00
101.1313.11.12.4.1101.5.2200.225029	FICA	\$0	\$171	\$0	\$0	\$0	0.00
101.1313.11.12.4.1101.5.2710.225029	Workers Compensation	\$0	\$18	\$0	\$0	\$0	0.00
Function:	Direct Instruction - 1101	\$0	\$2,430	\$0	\$0	\$0	0.00
Level:	Elementary (K-6) - 11	\$0	\$2,430	\$0	\$0	\$0	0.00
Program:	Academic Summer School - 12	\$0	\$2,430	\$0	\$0	\$0	0.00
AOE:	Compensatory Edu - 22502901	\$0	\$2,430	\$0	\$0	\$0	0.00

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101.1313.11.11.4.1101.5.1730.25702	Stipends Title IV	\$2,044	\$0	\$2,044	\$0	(\$2,044)	(100.00)
101.1313.11.11.4.1101.5.2200.25702	FICA	\$156	\$0	\$156	\$0	(\$156)	(100.00)
101.1313.11.11.4.1101.5.2710.25702	Workers Compensation	\$0	\$0	\$8	\$0	(\$8)	(100.00)
Function: Direct Instruction - 1101		\$2,200	\$0	\$2,209	\$0	(\$2,209)	(100.00)
Level: Elementary (K-6) - 11		\$2,200	\$0	\$2,209	\$0	(\$2,209)	(100.00)
Program: Regular Education - 11		\$2,200	\$0	\$2,209	\$0	(\$2,209)	(100.00)
AOE: Title IV - 25702901		\$2,200	\$0	\$2,209	\$0	(\$2,209)	(100.00)
101.1313.11.11.4.1101.5.6510.259721	Supplies-Tech Related ESSEI	\$0	\$0	\$0	\$4,000	\$4,000	0.00
Function: Direct Instruction - 1101		\$0	\$0	\$0	\$4,000	\$4,000	0.00
101.1313.11.11.4.1104.5.1120.259721	Academic Support ESSER	\$0	\$0	\$43,595	\$56,000	\$12,405	28.45
101.1313.11.11.4.1104.5.2110.259721	Health Insurance	\$0	\$0	\$0	\$15,630	\$15,630	0.00
101.1313.11.11.4.1104.5.2170.259721	HRA	\$0	\$0	\$0	\$4,200	\$4,200	0.00
101.1313.11.11.4.1104.5.2200.259721	FICA	\$0	\$0	\$3,311	\$9,639	\$6,328	191.10
101.1313.11.11.4.1104.5.2310.259721	Retirement	\$0	\$0	\$1,340	\$3,150	\$1,810	135.07
101.1313.11.11.4.1104.5.2320.259721	VSTRS--OPEB	\$0	\$0	\$8,405	\$11,754	\$3,349	39.85

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Account	Description	FY21 Amended	FY21 Actual	FY22 Amended	FY23 Budget Draft	Diff	Pct Diff
101.1313.11.11.4.1104.5.2710.259721	Workers Compensation	\$0	\$0	\$174	\$280	\$106	60.57
101.1313.11.11.4.1104.5.2810.259721	Dental	\$0	\$0	\$528	\$1,040	\$512	96.97
101.1313.11.11.4.1104.5.2920.259721	Life	\$0	\$0	\$64	\$125	\$61	94.95
101.1313.11.11.4.1104.5.2940.259721	LTD	\$0	\$0	\$209	\$220	\$11	5.50
Function: Academic Support - 1104		\$0	\$0	\$57,627	\$102,038	\$44,412	77.07
101.1313.11.11.4.2110.5.1720.259721	Mental Health Social Worker V	\$0	\$0	\$21,842	\$45,901	\$24,059	110.15
101.1313.11.11.4.2110.5.2110.259721	Health Insurance	\$0	\$0	\$0	\$3,217	\$3,217	0.00
101.1313.11.11.4.2110.5.2170.259721	HRA	\$0	\$0	\$0	\$840	\$840	0.00
101.1313.11.11.4.2110.5.2200.259721	FICA	\$0	\$0	\$1,671	\$3,511	\$1,841	110.17
101.1313.11.11.4.2110.5.2310.259721	Retirement	\$0	\$0	\$536	\$1,329	\$793	147.95
101.1313.11.11.4.2110.5.2320.259721	VSTRS--OPEB	\$0	\$0	\$4,211	\$9,635	\$5,423	128.79
101.1313.11.11.4.2110.5.2710.259721	Workers Compensation	\$0	\$0	\$87	\$184	\$96	110.15
101.1313.11.11.4.2110.5.2810.259721	Dental	\$0	\$0	\$0	\$265	\$265	0.00
101.1313.11.11.4.2110.5.2920.259721	Life	\$0	\$0	\$36	\$62	\$26	70.66
101.1313.11.11.4.2110.5.2940.259721	LTD	\$0	\$0	\$101	\$118	\$17	16.82
Function: Attend/SocialWork Serv - 2110		\$0	\$0	\$28,485	\$65,062	\$36,577	128.41
101.1313.11.11.4.2213.5.1730.259721	One Percent Stipends ESSEF	\$0	\$0	\$5,325	\$0	(\$5,325)	(100.00)
101.1313.11.11.4.2213.5.2200.259721	FICA	\$0	\$0	\$413	\$0	(\$413)	(100.00)
101.1313.11.11.4.2213.5.2710.259721	Workers Compensation	\$0	\$0	\$25	\$0	(\$25)	(100.00)
Function: Instruct Staff Train - 2213		\$0	\$0	\$5,763	\$0	(\$5,763)	(100.00)
101.1313.11.11.4.2219.5.1110.259721	Instructional Coach ESSER	\$0	\$0	\$0	\$70,000	\$70,000	0.00

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101.1313.11.11.4.2219.5.2110.259721	Health Insurance	\$0	\$0	\$0	\$15,105	\$15,105	0.00
101.1313.11.11.4.2219.5.2170.259721	HRA	\$0	\$0	\$0	\$4,200	\$4,200	0.00
101.1313.11.11.4.2219.5.2200.259721	FICA	\$0	\$0	\$0	\$5,355	\$5,355	0.00
101.1313.11.11.4.2219.5.2310.259721	Retirement	\$0	\$0	\$0	\$1,329	\$1,329	0.00
101.1313.11.11.4.2219.5.2320.259721	VSTRS--OPEB	\$0	\$0	\$0	\$14,693	\$14,693	0.00
101.1313.11.11.4.2219.5.2710.259721	Workers Compensation	\$0	\$0	\$0	\$280	\$280	0.00
101.1313.11.11.4.2219.5.2810.259721	Dental	\$0	\$0	\$0	\$1,040	\$1,040	0.00
101.1313.11.11.4.2219.5.2920.259721	Life	\$0	\$0	\$0	\$75	\$75	0.00
101.1313.11.11.4.2219.5.2940.259721	LTD	\$0	\$0	\$0	\$125	\$125	0.00
Function: Othr Instruct Improve - 2219		\$0	\$0	\$0	\$112,202	\$112,202	0.00
101.1313.11.11.4.2610.5.4510.259721	Construction Services ESSER	\$0	\$0	\$0	\$200,000	\$200,000	0.00
Function: Operation of Buildings - 2610		\$0	\$0	\$0	\$200,000	\$200,000	0.00
Level: Elementary (K-6) - 11		\$0	\$0	\$91,874	\$483,302	\$391,428	426.05
Program: Regular Education - 11		\$0	\$0	\$91,874	\$483,302	\$391,428	426.05
AOE: ESSER II - 25972137		\$0	\$0	\$91,874	\$483,302	\$391,428	426.05
101.1313.11.11.4.1101.5.1730.265129	Stipends Title IIA	\$0	\$1,468	\$929	\$1,000	\$71	7.65
101.1313.11.11.4.1101.5.2200.265129	FICA	\$0	\$110	\$71	\$77	\$5	7.66
101.1313.11.11.4.1101.5.2710.265129	Workers Compensation	\$0	\$6	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$0	\$1,583	\$1,000	\$1,077	\$77	7.65
Level: Elementary (K-6) - 11		\$0	\$1,583	\$1,000	\$1,077	\$77	7.65

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Program: Regular Education - 11		\$0	\$1,583	\$1,000	\$1,077	\$77	7.65
AOE: Title II SWP - 26512901		\$0	\$1,583	\$1,000	\$1,077	\$77	7.65
101.1313.11.11.4.1101.5.6110.47922C	General Supplies SRSA Gran	\$0	\$2,950	\$17,618	\$0	(\$17,618)	(100.00)
Function: Direct Instruction - 1101		\$0	\$2,950	\$17,618	\$0	(\$17,618)	(100.00)
Level: Elementary (K-6) - 11		\$0	\$2,950	\$17,618	\$0	(\$17,618)	(100.00)
Program: Regular Education - 11		\$0	\$2,950	\$17,618	\$0	(\$17,618)	(100.00)
AOE: Othr-Thru State - 47922001		\$0	\$2,950	\$17,618	\$0	(\$17,618)	(100.00)
Grand Total:		\$6,353,800	\$6,081,429	\$6,425,340	\$7,137,724	\$712,384	11.09

End of Report