

Orleans Southwest Union Elementary School District
TAX RATE CALCULATION

14083.79304

	FY20
1 Total Expenditures	7,002,559
2 Local Revenues	566,302
3 Education Spending	6,436,257
4 Equalized Pupils	355.06
5 Ed Spending per Eq Pupil	\$18,127
EdSp/EqPup with overthreshold	\$18,127
Base Ed Amt/Prop Yield	10.666
6 District Spending Adjustment	169.954%
Base Tax Rate	1.00
7 Equalized Homestead Tax Rate	1.6995
Greensboro Eq Pupils at UESD	44.27%
Hardwick Eq Pupils at UESD	50.80%
Stannard Eq Pupils at UESD	58.79%
Woodbury Eq Pupils at UESD	57.06%
Greensboro Eq Tax Rate	0.7524
Hardwick Eq Tax Rate	0.8634
Stannard Eq Tax Rate	0.9992
Woodbury Eq Tax Rate	0.9698
8 Common Level of Appraisal	
Greensboro	103.27%
Hardwick	99.01%
Stannard	97.88%
Woodbury	103.22%
9 Actual Homestead Tax Rate	
Greensboro	0.7286
Hardwick	0.8720
Stannard	1.0208
Woodbury	0.9395

EdSpend/EqPupil	
18,311	Threshold
18,127	Current draft
NO	OVER thresh
0	by amt

\$ (65,247) UNDER BY

	HES	Lakeview	Woodbury	
Total Expenditures	\$ 4,446,758	\$ 1,453,384	\$ 1,088,333	\$ 6,988,475
Local Revenues	\$ 226,123	\$ 201,963	\$ 138,216	\$ 566,302
Ed Spending	\$ 4,220,635	\$ 1,251,421	\$ 950,118	\$ 6,422,173
Eq Pupils	233.36	68.36	53.34	355
Ed Spending per Eq Pupil	\$ 18,086	\$ 18,306	\$ 17,812	\$ 18,088
(184) Property Yield	\$ 10,604	\$ 10,666	\$ 10,565	
Eq Homestead Rate	\$ 1.7056	\$ 1.7163	\$ 1.6860	
CLA	99.01%	102.37%	103.22%	
Actual Tax Rate	\$ 0.8762	\$ 0.7422	\$ 0.9427	
		97.88%		
		\$ 1.0309		

Cut 1c on equalized homestead tax rate	100,000	Greensboro	Tax rate	\$ 728.56
	100,000	Hardwick	Tax rate	\$ 872.00
	100,000	Stannard	Tax rate	\$ 1,020.80
	100,000	Woodbury	Tax rate	\$ 939.50

Orleans Southwest UESD
FY20 Revenue Draft

LOCAL SOURCES	FY20		HES FY20	WBY FY20	LKV FY20
		Proposed			
	Tuition	25,000			\$ 25,000
	Interest	43,400	\$ 20,000	\$ 10,000	\$ 13,400
Interest		<u>68,400</u>	<u>20,000</u>	<u>10,000</u>	<u>38,400</u>
	Food Service Sales To Students	38,500	\$ 32,000	\$ 6,500	\$ -
	Food Service Sales To Adults	7,400	\$ 4,000	\$ 1,000	\$ 2,400
Food Service		<u>45,900</u>	<u>36,000</u>	<u>7,500</u>	<u>2,400</u>
	Miscellaneous	3,200	\$ 3,200	\$ -	\$ -
	Services to VT LEA	48,744	\$ 18,744	\$ -	\$ 30,000
	Other	0	\$ -	\$ -	\$ -
Misc Revenue		<u>51,944</u>	<u>21,944</u>	<u>0</u>	<u>30,000</u>
	Total Local Sources	<u>166,244</u>	<u>77,944</u>	<u>17,500</u>	<u>70,800</u>
SU SOURCES					
	Subgrant-State School Lunch Match	1,800	\$ 1,500	\$ 300	\$ -
	Subgrant-State Add'l Breakfast Reimbs.	1,100	\$ 1,000	\$ 100	\$ -
	Subgrant-State Add'l Breakfast Reimbs.	0			
	Subgrant-Federal School Lunch	115,000	\$ 75,000	\$ 18,000	\$ 22,000
	Subgrant-Federal School Breakfast/Start Up	53,500	\$ 42,000	\$ 1,500	\$ 10,000
	Subgrant-Reduced Lunch Initiative	0	\$ -		
	Total Subgrants	<u>171,400</u>	<u>119,500</u>	<u>19,900</u>	<u>32,000</u>
STATE SOURCES					
	General State Support Grant	6,436,257			
	Education Spending Grant	6,436,257			
	Small Schools Grant Lakeview	97,163			\$ 97,163
	Small Schools Grant Woodbury	82,049		\$ 82,049	
Grants/Reimbursements		<u>179,212</u>	<u>0</u>	<u>82,049</u>	<u>97,163</u>
	Total State Sources	<u>6,615,469</u>	<u>0</u>	<u>82,049</u>	<u>97,163</u>
FEDERAL SOURCES					
	Commodities	12,700	\$ 9,000	\$ 1,700	\$ 2,000
	Total Federal Sources	<u>12,700</u>	<u>9,000</u>	<u>1,700</u>	<u>2,000</u>
OTHER SOURCES					
	Prior Year Revenue	0			
	PY Surplus Applied	36,746	\$ 19,679	\$ 17,067	
	Total Other Sources	<u>36,746</u>	<u>19,679</u>	<u>17,067</u>	<u>0</u>
	TOTAL REVENUE	<u>7,002,559</u>	<u>226,123</u>	<u>138,216</u>	<u>201,963</u>
	Local	566,302	226,123	138,216	201,963

Orleans Southwest Union School District

FY20 Budget Summary

Draft 04/07/2019

Function	Function2	Sum of FY19 Approved	Sum of FY20 Initial	Sum of Add / Cut	Sum of FY 20 Current	Sum of Variance \$	Variance Percent
1000	General Education	\$3,223,489	\$3,528,476	(\$165,385)	\$3,363,090	\$139,601	4.33%
1200	Special Education	\$419,200	\$0	\$0	\$0	(\$419,200)	-100.00%
1410	Co-Curricular	\$18,285	\$26,799	\$0	\$26,799	\$8,514	46.56%
1420	Athletics	\$1,261	\$7,205	(\$300)	\$6,905	\$5,644	447.62%
2120	Guidance	\$296,250	\$284,893	(\$10,886)	\$273,824	(\$22,426)	-7.57%
2130	Health Services	\$113,746	\$109,522	\$0	\$109,522	(\$4,224)	-3.71%
2140	Psychological Services	\$38,700	\$0	\$0	\$0	(\$38,700)	-100.00%
2150	Speech Services	\$39,300	\$0	\$0	\$0	(\$39,300)	-100.00%
2160	Occupational Therapy	\$11,650	\$0	\$0	\$0	(\$11,650)	-100.00%
2190	Physical Therapy	\$0	\$0	\$0	\$0	\$0	0.00%
2210	Improvement of Instruction	\$73,219	\$14,901	\$0	\$14,901	(\$58,318)	-79.65%
2213	Improvement of Instruction	\$0	\$0	\$0	\$0	\$0	0.00%
2220	Library / Ed. Media	\$135,643	\$155,363	(\$9,470)	\$145,893	\$10,250	7.56%
2230	Technology Integration	\$0	\$250	\$0	\$250	\$250	0.00%
2310	Board of Directors	\$73,320	\$30,282	\$0	\$30,282	(\$43,038)	-58.70%
2320	Superintendents Office	\$86,892	\$0	\$0	\$0	(\$86,892)	-100.00%
2410	Principal's Office	\$500,649	\$568,185	(\$2,550)	\$565,635	\$64,986	12.98%
2420	SPED Administration	\$16,450	\$0	\$0	\$0	(\$16,450)	-100.00%
2510	Fiscal Services	\$291,400	\$1,515,541	\$0	\$1,515,541	\$1,224,141	420.09%
2580	Tech Administration	\$164,900	\$2,545	\$0	\$2,545	(\$162,355)	-98.46%
2590	Grant Administration	\$0	\$0	\$0	\$0	\$0	0.00%
2600	Operations & Maintenance	\$594,703	\$622,079	(\$74,697)	\$547,382	(\$47,321)	-7.96%
2711	Transportation	\$193,100	\$4,560	\$0	\$4,560	(\$188,540)	-97.64%
2720	Transportation	\$11,553	\$9,310	\$0	\$9,310	(\$2,243)	-19.42%
3100	Food Service	\$314,634	\$384,030	(\$17,480)	\$366,550	\$51,916	16.50%
5100	Prior Year	\$19,000	\$19,570	\$0	\$19,570	\$570	3.00%
5210	Prior Year	\$0	\$0	\$0	\$0	\$0	0.00%
5390	Prior Year	\$0	\$0	\$0	\$0	\$0	0.00%
6999	Prior Year	\$90,000	\$0	\$0	\$0	(\$90,000)	-100.00%
2200	Support Services		\$0	\$0	\$0	\$0	0.00%
2212	Improvement of Instruction	\$0	\$0	\$0	\$0	\$0	0.00%
5350	Prior Year	\$0	\$0	\$0	\$0	\$0	0.00%
4000	Operations & Maintenance	\$0	\$0	\$0	\$0	\$0	0.00%
Grand Total		\$6,727,344	\$7,283,510	(\$280,768)	\$7,002,559	\$275,215	4.09%

Orleans Southwest Union School District

FY20 Budget Level 2 Summary

Draft 04/07/2019

Row Labels	Sum of FY19 Approved	Sum of FY20 Initial	Sum of Add / Cut	Sum of FY 20 Current	Sum of Variance \$	Variance Percent
1000						
Salaries	\$1,568,632	\$1,587,840	(\$3,000)	\$1,584,840	\$16,208	1.03%
Benefits	\$686,564	\$722,741	(\$15,000)	\$707,741	\$21,177	3.08%
Educational Services	\$4,500	\$7,000	(\$1,450)	\$5,550	\$1,050	23.33%
Professional Services	\$4,495	\$5,540	(\$1,200)	\$4,340	(\$155)	-3.45%
Purchased Services	\$74,350	\$74,653	(\$3,000)	\$71,653	(\$2,697)	-3.63%
Supplies	\$91,075	\$140,833	(\$46,525)	\$94,308	\$3,233	3.55%
SU Assessment	\$8,400	\$0	\$0	\$0	(\$8,400)	-100.00%
Purchased Services from SU	\$577,833	\$779,898	(\$92,210)	\$687,687	\$109,854	19.01%
Purchased Services	\$52,740	\$71,635	(\$3,000)	\$68,635	\$15,895	30.14%
Tuition	\$105,600	\$108,768	\$0	\$108,768	\$3,168	3.00%
Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from VT LEA	\$47,000	\$29,053	\$0	\$29,053	(\$17,947)	-38.18%
Assessment	\$2,300	\$515	\$0	\$515	(\$1,785)	-77.61%
1000 Total	\$3,223,489	\$3,528,476	(\$165,385)	\$3,363,090	\$139,601	4.33%
1200						
SU Assessment	\$335,200	\$0	\$0	\$0	(\$335,200)	-100.00%
Assessment	\$84,000	\$0	\$0	\$0	(\$84,000)	-100.00%
1200 Total	\$419,200	\$0	\$0	\$0	(\$419,200)	-100.00%
1410						
Salaries	\$5,780	\$8,060	\$0	\$8,060	\$2,280	39.44%
Benefits	\$655	\$617	\$0	\$617	(\$38)	-5.87%
Educational Services	\$10,000	\$12,300	\$0	\$12,300	\$2,300	23.00%
Professional Services	\$500	\$1,715	\$0	\$1,715	\$1,215	243.00%
Supplies	\$1,100	\$2,350	\$0	\$2,350	\$1,250	113.64%
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU	\$0	\$1,500	\$0	\$1,500	\$1,500	0.00%
Purchased Services	\$250	\$258	\$0	\$258	\$8	3.00%
1410 Total	\$18,285	\$26,799	\$0	\$26,799	\$8,514	46.56%

Orleans Southwest Union School District

FY20 Budget Level 2 Summary

Draft 04/07/2019

Row Labels	Sum of FY19 Approved	Sum of FY20 Initial	Sum of Add / Cut	Sum of FY 20 Current	Sum of Variance \$	Variance Percent
1420						
Salaries	\$800	\$5,538	(\$300)	\$5,238	\$4,438	554.69%
Benefits	\$61	\$506	\$0	\$506	\$445	729.33%
Professional Services	\$100	\$603	\$0	\$603	\$503	503.00%
Supplies	\$300	\$309	\$0	\$309	\$9	3.00%
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services	\$0	\$250	\$0	\$250	\$250	0.00%
1420 Total	\$1,261	\$7,205	(\$300)	\$6,905	\$5,644	447.62%
2120						
Salaries	\$128,232	\$140,903	(\$19,905)	\$120,998	(\$7,234)	-5.64%
Benefits	\$64,068	\$65,290	\$4,497	\$69,604	\$5,536	8.64%
Educational Services	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Services	\$36,500	\$36,500	\$0	\$36,500	\$0	0.00%
Supplies	\$750	\$1,000	\$0	\$1,000	\$250	33.33%
SU Assessment	\$21,700	\$0	\$0	\$0	(\$21,700)	-100.00%
Purchased Services from SU	\$40,000	\$41,200	\$4,522	\$45,722	\$5,722	14.31%
Assessment	\$5,000	\$0	\$0	\$0	(\$5,000)	-100.00%
2120 Total	\$296,250	\$284,893	(\$10,886)	\$273,824	(\$22,426)	-7.57%
2130						
Salaries	\$64,593	\$60,720	\$0	\$60,720	(\$3,873)	-6.00%
Benefits	\$38,683	\$33,896	\$0	\$33,896	(\$4,787)	-12.37%
Professional Services	\$350	\$400	\$0	\$400	\$50	14.29%
Purchased Services	\$150	\$305	\$0	\$305	\$155	103.00%
Supplies	\$1,650	\$1,658	\$0	\$1,658	\$8	0.45%
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services	\$320	\$356	\$0	\$356	\$36	11.25%
Purchased Services from VT LEA	\$8,000	\$12,188	\$0	\$12,188	\$4,188	52.35%
Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
2130 Total	\$113,746	\$109,522	\$0	\$109,522	(\$4,224)	-3.71%

Orleans Southwest Union School District

FY20 Budget Level 2 Summary

Draft 04/07/2019

Row Labels	Sum of FY19 Approved	Sum of FY20 Initial	Sum of Add / Cut	Sum of FY 20 Current	Sum of Variance \$	Variance Percent
2140						
Educational Services	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Services	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	\$0	0.00%
SU Assessment	\$30,900	\$0	\$0	\$0	(\$30,900)	-100.00%
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Assessment	\$7,800	\$0	\$0	\$0	(\$7,800)	-100.00%
2140 Total	\$38,700	\$0	\$0	\$0	(\$38,700)	-100.00%
2150						
Professional Services	\$0	\$0	\$0	\$0	\$0	0.00%
SU Assessment	\$31,500	\$0	\$0	\$0	(\$31,500)	-100.00%
Assessment	\$7,800	\$0	\$0	\$0	(\$7,800)	-100.00%
2150 Total	\$39,300	\$0	\$0	\$0	(\$39,300)	-100.00%
2160						
Professional Services	\$0	\$0	\$0	\$0	\$0	0.00%
SU Assessment	\$9,500	\$0	\$0	\$0	(\$9,500)	-100.00%
Assessment	\$2,150	\$0	\$0	\$0	(\$2,150)	-100.00%
2160 Total	\$11,650	\$0	\$0	\$0	(\$11,650)	-100.00%
2190						
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
2190 Total	\$0	\$0	\$0	\$0	\$0	0.00%
2210						
Salaries	\$5,250	\$4,500	\$0	\$4,500	(\$750)	-14.29%
Benefits	\$694	\$399	\$0	\$399	(\$295)	-42.47%
Professional Services	\$4,200	\$8,011	\$0	\$8,011	\$3,811	90.74%
Purchased Services	\$700	\$700	\$0	\$700	\$0	0.00%
Supplies	\$1,275	\$1,291	\$0	\$1,291	\$16	1.24%
SU Assessment	\$48,600	\$0	\$0	\$0	(\$48,600)	-100.00%
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from VT LEA	\$0	\$0	\$0	\$0	\$0	0.00%
Assessment	\$12,500	\$0	\$0	\$0	(\$12,500)	-100.00%
2210 Total	\$73,219	\$14,901	\$0	\$14,901	(\$58,318)	-79.65%

Orleans Southwest Union School District

FY20 Budget Level 2 Summary

Draft 04/07/2019

Row Labels	Sum of FY19 Approved	Sum of FY20 Initial	Sum of Add / Cut	Sum of FY 20 Current	Sum of Variance \$	Variance Percent
2213						
Salaries	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Services	\$0	\$0	\$0	\$0	\$0	0.00%
2213 Total	\$0	\$0	\$0	\$0	\$0	0.00%
2220						
Salaries	\$77,771	\$86,681	\$0	\$86,681	\$8,910	11.46%
Benefits	\$30,809	\$25,884	\$0	\$25,884	(\$4,925)	-15.98%
Professional Services	\$263	\$250	\$0	\$250	(\$13)	-4.94%
Purchased Services	\$300	\$309	(\$200)	\$109	(\$191)	-63.67%
Supplies	\$17,500	\$17,730	\$0	\$17,730	\$230	1.31%
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from VT LEA	\$9,000	\$24,508	(\$9,270)	\$15,238	\$6,238	69.31%
Assessment		\$0	\$0	\$0	\$0	0.00%
2220 Total	\$135,643	\$155,363	(\$9,470)	\$145,893	\$10,250	7.56%
2230						
Salaries	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$250	\$0	\$250	\$250	0.00%
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services	\$0	\$0	\$0	\$0	\$0	0.00%
Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from VT LEA	\$0	\$0	\$0	\$0	\$0	0.00%
Assessment		\$0	\$0	\$0	\$0	0.00%
2230 Total	\$0	\$250	\$0	\$250	\$250	0.00%

Orleans Southwest Union School District

FY20 Budget Level 2 Summary

Draft 04/07/2019

Row Labels	Sum of FY19 Approved	Sum of FY20 Initial	Sum of Add / Cut	Sum of FY 20 Current	Sum of Variance \$	Variance Percent
2310						
Salaries	\$3,000	\$3,090	\$0	\$3,090	\$90	3.00%
Benefits	\$325	\$334	\$0	\$334	\$9	2.84%
Educational Services	\$1,000	\$1,000	\$0	\$1,000	\$0	0.00%
Professional Services	\$4,500	\$4,785	\$0	\$4,785	\$285	6.33%
Purchased Services	\$13,870	\$15,208	\$0	\$15,208	\$1,338	9.64%
Supplies	\$1,675	\$2,775	\$0	\$2,775	\$1,100	65.67%
SU Assessment	\$36,400	\$0	\$0	\$0	(\$36,400)	-100.00%
Purchased Services from SU	\$3,550	\$3,090	\$0	\$3,090	(\$460)	-12.96%
Assessment	\$9,000	\$0	\$0	\$0	(\$9,000)	-100.00%
2310 Total	\$73,320	\$30,282	\$0	\$30,282	(\$43,038)	-58.70%
2320						
SU Assessment	\$68,992	\$0	\$0	\$0	(\$68,992)	-100.00%
Assessment	\$17,900	\$0	\$0	\$0	(\$17,900)	-100.00%
2320 Total	\$86,892	\$0	\$0	\$0	(\$86,892)	-100.00%
2410						
Salaries	\$307,396	\$345,917	\$0	\$345,917	\$38,521	12.53%
Benefits	\$132,188	\$160,960	(\$2,000)	\$158,960	\$26,772	20.25%
Educational Services	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Services	\$2,000	\$2,000	\$0	\$2,000	\$0	0.00%
Purchased Services	\$34,550	\$33,663	(\$550)	\$33,113	(\$1,437)	-4.16%
Supplies	\$7,990	\$8,220	\$0	\$8,220	\$230	2.88%
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services	\$16,525	\$17,425	\$0	\$17,425	\$900	5.45%
Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
2410 Total	\$500,649	\$568,185	(\$2,550)	\$565,635	\$64,986	12.98%

Orleans Southwest Union School District

FY20 Budget Level 2 Summary

Draft 04/07/2019

Row Labels	Sum of FY19 Approved	Sum of FY20 Initial	Sum of Add / Cut	Sum of FY 20 Current	Sum of Variance \$	Variance Percent
2420						
SU Assessment	\$13,300	\$0	\$0	\$0	(\$13,300)	-100.00%
Assessment	\$3,150	\$0	\$0	\$0	(\$3,150)	-100.00%
2420 Total	\$16,450	\$0	\$0	\$0	(\$16,450)	-100.00%
2510						
Educational Services	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Services	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	\$0	0.00%
SU Assessment	\$152,000	\$1,175,941	\$0	\$1,175,941	\$1,023,941	673.65%
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Fiscal Services	\$79,000	\$34,780	\$0	\$34,780	(\$44,220)	-55.97%
Assessment	\$40,400	\$284,820	\$0	\$284,820	\$244,420	605.00%
Interest	\$20,000	\$20,000	\$0	\$20,000	\$0	0.00%
2510 Total	\$291,400	\$1,515,541	\$0	\$1,515,541	\$1,224,141	420.09%
2580						
Salaries		\$0	\$0	\$0	\$0	0.00%
Benefits		\$0	\$0	\$0	\$0	0.00%
Supplies	\$1,500	\$1,515	\$0	\$1,515	\$15	1.00%
SU Assessment	\$131,200	\$0	\$0	\$0	(\$131,200)	-100.00%
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from VT LEA	\$0	\$0	\$0	\$0	\$0	0.00%
Assessment	\$31,200	\$0	\$0	\$0	(\$31,200)	-100.00%
Supplieies	\$1,000	\$1,030	\$0	\$1,030	\$30	3.00%
2580 Total	\$164,900	\$2,545	\$0	\$2,545	(\$162,355)	-98.46%

Orleans Southwest Union School District

FY20 Budget Level 2 Summary

Draft 04/07/2019

Row Labels	Sum of FY19 Approved	Sum of FY20 Initial	Sum of Add / Cut	Sum of FY 20 Current	Sum of Variance \$	Variance Percent
2590						
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
Assessment		\$0	\$0	\$0	\$0	0.00%
2590 Total	\$0	\$0	\$0	\$0	\$0	0.00%
2600						
Salaries	\$198,857	\$198,816	(\$12,800)	\$186,016	(\$12,841)	-6.46%
Benefits	\$87,015	\$108,871	(\$3,797)	\$105,074	\$18,059	20.75%
Educational Services	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Services	\$34,475	\$59,015	(\$16,000)	\$43,015	\$8,540	24.77%
Purchased Services	\$136,574	\$141,016	(\$100)	\$140,916	\$4,342	3.18%
Supplies	\$27,500	\$31,600	(\$1,000)	\$30,600	\$3,100	11.27%
SU Assessment	\$36,400	\$0	\$0	\$0	(\$36,400)	-100.00%
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services	\$9,500	\$11,500	\$0	\$11,500	\$2,000	21.05%
Equipment	\$25,500	\$41,000	(\$41,000)	\$0	(\$25,500)	-100.00%
Purchased Services from VT LEA	\$10,000	\$10,300	\$0	\$10,300	\$300	3.00%
Assessment	\$9,100	\$0	\$0	\$0	(\$9,100)	-100.00%
Electricity	\$10,351	\$10,531	\$0	\$10,531	\$180	1.74%
Fuel	\$9,431	\$9,431	\$0	\$9,431	\$0	0.00%
2600 Total	\$594,703	\$622,079	(\$74,697)	\$547,382	(\$47,321)	-7.96%
2711						
Purchased Services	\$2,000	\$2,060	\$0	\$2,060	\$60	3.00%
Transportation	\$8,400	\$2,500	\$0	\$2,500	(\$5,900)	-70.24%
SU Assessment	\$147,900	\$0	\$0	\$0	(\$147,900)	-100.00%
Purchased Services from VT LEA	\$0	\$0	\$0	\$0	\$0	0.00%
Assessment	\$34,800	\$0	\$0	\$0	(\$34,800)	-100.00%
2711 Total	\$193,100	\$4,560	\$0	\$4,560	(\$188,540)	-97.64%
2720						
Purchased Services	\$8,553	\$8,810	\$0	\$8,810	\$257	3.00%
Transportation	\$3,000	\$500	\$0	\$500	(\$2,500)	-83.33%
2720 Total	\$11,553	\$9,310	\$0	\$9,310	(\$2,243)	-19.42%

Orleans Southwest Union School District

FY20 Budget Level 2 Summary

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Row Labels	Sum of FY19 Approved	Sum of FY20 Initial	Sum of Add / Cut	Sum of FY 20 Current	Sum of Variance \$	Variance Percent
3100						
Salaries	\$113,875	\$136,902	(\$13,154)	\$123,747	\$9,872	8.67%
Benefits	\$85,486	\$118,325	(\$26,640)	\$91,685	\$6,199	7.25%
Professional Services	\$1,075	\$2,000	(\$200)	\$1,800	\$725	67.44%
Purchased Services	\$1,049	\$2,853	\$0	\$2,853	\$1,804	171.97%
Supplies	\$109,549	\$118,135	(\$18,485)	\$99,650	(\$9,899)	-9.04%
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU	\$500	\$2,515	(\$2,000)	\$515	\$15	3.00%
Purchased Services	\$2,200	\$2,400	\$1,000	\$3,400	\$1,200	54.55%
Purchased Services from VT LEA	\$0	\$0	\$42,000	\$42,000	\$42,000	0.00%
Assessment		\$0	\$0	\$0	\$0	0.00%
Propane	\$900	\$900	\$0	\$900	\$0	0.00%
3100 Total	\$314,634	\$384,030	(\$17,480)	\$366,550	\$51,916	16.50%
5100						
Fiscal Services	\$19,000	\$19,570	\$0	\$19,570	\$570	3.00%
5100 Total	\$19,000	\$19,570	\$0	\$19,570	\$570	3.00%
5210						
Salaries	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits	\$0	\$0	\$0	\$0	\$0	0.00%
Educational Services	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Services	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	\$0	0.00%
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services	\$0	\$0	\$0	\$0	\$0	0.00%
Fiscal Services	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from VT LEA	\$0	\$0	\$0	\$0	\$0	0.00%
Assessment		\$0	\$0	\$0	\$0	0.00%
Prior Year		\$0	\$0	\$0	\$0	0.00%
Roll Up	\$0	\$0	\$0	\$0	\$0	0.00%
5210 Total	\$0	\$0	\$0	\$0	\$0	0.00%
5390						
Fiscal Services	\$0	\$0	\$0	\$0	\$0	0.00%
5390 Total	\$0	\$0	\$0	\$0	\$0	0.00%
6999						
Fiscal Services	\$90,000	\$0	\$0	\$0	(\$90,000)	-100.00%
6999 Total	\$90,000	\$0	\$0	\$0	(\$90,000)	-100.00%

Orleans Southwest Union School District

FY20 Budget Level 2 Summary

Draft 04/07/2019

Row Labels	Sum of FY19 Approved	Sum of FY20 Initial	Sum of Add / Cut	Sum of FY 20 Current	Sum of Variance \$	Variance Percent
2200						
Salaries		\$0	\$0	\$0	\$0	0.00%
Benefits		\$0	\$0	\$0	\$0	0.00%
2200 Total		\$0	\$0	\$0	\$0	0.00%
2212						
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
Assessment		\$0	\$0	\$0	\$0	0.00%
2212 Total	\$0	\$0	\$0	\$0	\$0	0.00%
5350						
Fiscal Services	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer		\$0	\$0	\$0	\$0	0.00%
5350 Total	\$0	\$0	\$0	\$0	\$0	0.00%
4000						
Purchased Services	\$0	\$0	\$0	\$0	\$0	0.00%
4000 Total	\$0	\$0	\$0	\$0	\$0	0.00%
Grand Total	\$6,727,344	\$7,283,510	(\$280,768)	\$7,002,559	\$275,215	4.09%

Orleans Southwest Union School District

FY20 Budget Detail

Draft 04/07/2019

Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
1000						
Salaries						
Additional Compensation Paid to Teachers	\$14,500	\$27,500	(\$3,000)	\$24,500	\$10,000	68.97%
Support Staff Salaries	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries of Temporary Employees	\$0	\$125	\$0	\$125	\$125	0.00%
Professional Salaries	\$1,554,132	\$1,560,215	\$0	\$1,560,215	\$6,083	0.39%
Substitutes Wages	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Total	\$1,568,632	\$1,587,840	(\$3,000)	\$1,584,840	\$16,208	1.03%
Benefits						
Dental Insurance	\$23,385	\$21,892	\$0	\$21,892	(\$1,493)	-6.39%
Disability Insurance	\$10,794	\$10,922	\$0	\$10,922	\$128	1.18%
FICA	\$115,904	\$121,804	\$0	\$121,804	\$5,900	5.09%
Health Insurance	\$308,888	\$336,408	\$0	\$336,408	\$27,520	8.91%
HRA	\$99,900	\$84,600	\$0	\$84,600	(\$15,300)	-15.32%
Life Insurance	\$3,331	\$3,370	\$0	\$3,370	\$39	1.17%
Municipal Retirement	\$0	\$0	\$0	\$0	\$0	0.00%
Tuition/Course Reimbursement	\$52,585	\$82,512	(\$15,000)	\$67,512	\$14,927	28.39%
Unemployment Ins	\$1,461	\$719	\$0	\$719	(\$742)	-50.77%
Workers Compensation	\$24,288	\$15,684	\$0	\$15,684	(\$8,604)	-35.43%
VSTRS - Pension OPEB	\$1,328	\$7,956	\$0	\$7,956	\$6,628	499.10%
Flexible Leave Time	\$44,700	\$36,875	\$0	\$36,875	(\$7,825)	-17.51%
Benefits Total	\$686,564	\$722,741	(\$15,000)	\$707,741	\$21,177	3.08%
Educational Services						
Educational Services	\$4,500	\$7,000	(\$1,450)	\$5,550	\$1,050	23.33%
Educational Services Total	\$4,500	\$7,000	(\$1,450)	\$5,550	\$1,050	23.33%
Professional Services						
Professional Services	\$4,495	\$5,540	(\$1,200)	\$4,340	(\$155)	-3.45%
Professional Services Total	\$4,495	\$5,540	(\$1,200)	\$4,340	(\$155)	-3.45%
Purchased Services						

Orleans Southwest Union School District

FY20 Budget Detail

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Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
Educational Services	\$400	\$412	\$0	\$412	\$12	3.00%
Purchased Services - Wolcott	\$40,000	\$0	\$0	\$0	(\$40,000)	-100.00%
Tech related lease	\$1,500	\$1,500	(\$3,000)	-\$1,500	(\$3,000)	-200.00%
Travel	\$250	\$250	\$0	\$250	\$0	0.00%
Rental/lease		\$0	\$0	\$0	\$0	0.00%
Repairs & Maintenance		\$0	\$0	\$0	\$0	0.00%
Field Trip Transp	\$2,500	\$2,575	\$0	\$2,575	\$75	3.00%
Instruction Tuition to VT Independent Schools		\$0	\$0	\$0	\$0	0.00%
Purchased Services from Other Vermont LEA's		\$39,325	\$0	\$39,325	\$39,325	0.00%
Tuition - Independent/Private School	\$29,700	\$30,591	\$0	\$30,591	\$891	3.00%
Purchased Services Total	\$74,350	\$74,653	(\$3,000)	\$71,653	(\$2,697)	-3.63%
Supplies						
Books & Periodicals	\$15,400	\$28,360	(\$11,000)	\$17,360	\$1,960	12.73%
Dues & Fees	\$100	\$103	\$0	\$103	\$3	3.00%
Tech Related Supplies	\$16,300	\$29,230	(\$10,400)	\$18,830	\$2,530	15.52%
Supplies	\$59,275	\$83,140	(\$25,125)	\$58,015	(\$1,260)	-2.13%
Uniforms	\$0	\$0	\$0	\$0	\$0	0.00%
Instruction-Testing	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Total	\$91,075	\$140,833	(\$46,525)	\$94,308	\$3,233	3.55%
SU Assessment						
SU Assessment	\$8,400	\$0	\$0	\$0	(\$8,400)	-100.00%
SU Assessment Total	\$8,400	\$0	\$0	\$0	(\$8,400)	-100.00%
Purchased Services from SU						
Purchased Services from SU	\$577,833	\$779,898	(\$92,210)	\$687,687	\$109,854	19.01%
Purchased Services from SU Total	\$577,833	\$779,898	(\$92,210)	\$687,687	\$109,854	19.01%
Purchased Services						
Tech related lease	\$52,140	\$70,970	(\$3,000)	\$67,970	\$15,830	30.36%
Rental/lease	\$0	\$0	\$0	\$0	\$0	0.00%
Repairs & Maintenance	\$600	\$665	\$0	\$665	\$65	10.83%
Purchased Services Total	\$52,740	\$71,635	(\$3,000)	\$68,635	\$15,895	30.14%

Orleans Southwest Union School District

FY20 Budget Detail

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Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
Tuition						
Instruction Tuition to VT Independent Schools	\$105,600	\$108,768	\$0	\$108,768	\$3,168	3.00%
Tuition - Independent/Private School	\$0	\$0	\$0	\$0	\$0	0.00%
Tuition Total	\$105,600	\$108,768	\$0	\$108,768	\$3,168	3.00%
Equipment						
Furniture & Fixtures	\$0	\$0	\$0	\$0	\$0	0.00%
Tech Related Equipment	\$0	\$0	\$0	\$0	\$0	0.00%
Equipment Total	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from VT LEA						
Purchased Services from Other Vermont LEA's	\$47,000	\$29,053	\$0	\$29,053	(\$17,947)	-38.18%
Purchased Services from VT LEA Total	\$47,000	\$29,053	\$0	\$29,053	(\$17,947)	-38.18%
Assessment						
SU Assessment	\$2,300	\$515	\$0	\$515	(\$1,785)	-77.61%
Assessment Total	\$2,300	\$515	\$0	\$515	(\$1,785)	-77.61%
1000 Total	\$3,223,489	\$3,528,476	(\$165,385)	\$3,363,090	\$139,601	4.33%
1200						
SU Assessment						
SU Assessment	\$335,200	\$0	\$0	\$0	(\$335,200)	-100.00%
SU Assessment Total	\$335,200	\$0	\$0	\$0	(\$335,200)	-100.00%
Assessment						
SU Assessment	\$84,000	\$0	\$0	\$0	(\$84,000)	-100.00%
Assessment Total	\$84,000	\$0	\$0	\$0	(\$84,000)	-100.00%
1200 Total	\$419,200	\$0	\$0	\$0	(\$419,200)	-100.00%
1410						
Salaries						
Coach	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries of Temporary Employees	\$5,780	\$7,860	\$0	\$7,860	\$2,080	35.98%
Professional Salaries	\$0	\$200	\$0	\$200	\$200	0.00%
Salaries Total	\$5,780	\$8,060	\$0	\$8,060	\$2,280	39.44%

Orleans Southwest Union School District

FY20 Budget Detail

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Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
Benefits						
FICA	\$442	\$617	\$0	\$617	\$175	39.50%
Life Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
Unemployment Ins	\$113	\$0	\$0	\$0	(\$113)	-100.00%
Workers Compensation	\$100	\$0	\$0	\$0	(\$100)	-100.00%
Benefits Total	\$655	\$617	\$0	\$617	(\$38)	-5.87%
Educational Services						
Educational Services	\$10,000	\$12,300	\$0	\$12,300	\$2,300	23.00%
Educational Services Total	\$10,000	\$12,300	\$0	\$12,300	\$2,300	23.00%
Professional Services						
Professional Services	\$500	\$1,715	\$0	\$1,715	\$1,215	243.00%
Professional Services Total	\$500	\$1,715	\$0	\$1,715	\$1,215	243.00%
Supplies						
Supplies	\$1,100	\$2,350	\$0	\$2,350	\$1,250	113.64%
Uniforms	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Total	\$1,100	\$2,350	\$0	\$2,350	\$1,250	113.64%
SU Assessment						
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
SU Assessment Total	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU						
Purchased Services from SU	\$0	\$1,500	\$0	\$1,500	\$1,500	0.00%
Purchased Services from SU Total	\$0	\$1,500	\$0	\$1,500	\$1,500	0.00%
Purchased Services						
Tech related lease	\$0	\$0	\$0	\$0	\$0	0.00%
Rental/lease	\$250	\$258	\$0	\$258	\$8	3.00%
Purchased Services Total	\$250	\$258	\$0	\$258	\$8	3.00%
1410 Total	\$18,285	\$26,799	\$0	\$26,799	\$8,514	46.56%

Orleans Southwest Union School District

FY20 Budget Detail

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Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
1420						
Salaries						
Coach	\$0	\$4,290	\$0	\$4,290	\$4,290	0.00%
Salaries of Temporary Employees	\$600	\$1,248	(\$300)	\$948	\$348	57.92%
Professional Salaries	\$200	\$0	\$0	\$0	(\$200)	-100.00%
Salaries Total	\$800	\$5,538	(\$300)	\$5,238	\$4,438	554.69%
Benefits						
FICA	\$61	\$424	\$0	\$424	\$363	594.46%
Life Insurance	\$0	\$12	\$0	\$12	\$12	0.00%
Municipal Retirement	\$0	\$0	\$0	\$0	\$0	0.00%
Unemployment Ins	\$0	\$70	\$0	\$70	\$70	0.00%
Workers Compensation	\$0	\$1	\$0	\$1	\$1	0.00%
Benefits Total	\$61	\$506	\$0	\$506	\$445	729.33%
Professional Services						
Professional Services	\$100	\$603	\$0	\$603	\$503	503.00%
Professional Services Total	\$100	\$603	\$0	\$603	\$503	503.00%
Supplies						
Supplies	\$300	\$309	\$0	\$309	\$9	3.00%
Supplies Total	\$300	\$309	\$0	\$309	\$9	3.00%
SU Assessment						
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
SU Assessment Total	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU						
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU Total	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services						
Rental/lease	\$0	\$250	\$0	\$250	\$250	0.00%
Purchased Services Total	\$0	\$250	\$0	\$250	\$250	0.00%
1420 Total	\$1,261	\$7,205	(\$300)	\$6,905	\$5,644	447.62%

Orleans Southwest Union School District

FY20 Budget Detail

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Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
2120						
Salaries						
Additional Compensation Paid to Teachers	\$0	\$2,250	\$0	\$2,250	\$2,250	0.00%
Support Staff Salaries	\$38,123	\$47,256	\$0	\$47,256	\$9,133	23.96%
Professional Salaries	\$90,109	\$91,396	(\$19,905)	\$71,491	(\$18,618)	-20.66%
Salaries Total	\$128,232	\$140,903	(\$19,905)	\$120,998	(\$7,234)	-5.64%
Benefits						
Dental Insurance	\$2,240	\$2,060	\$546	\$2,606	\$366	16.34%
Disability Insurance	\$819	\$975	(\$139)	\$835	\$16	1.98%
FICA	\$8,957	\$10,779	(\$1,523)	\$9,256	\$299	3.34%
Health Insurance	\$36,773	\$33,219	\$6,588	\$39,807	\$3,034	8.25%
HRA	\$11,250	\$9,450	\$0	\$9,450	(\$1,800)	-16.00%
Life Insurance	\$253	\$281	(\$124)	\$157	(\$96)	-38.10%
Municipal Retirement	\$0	\$5,097	(\$848)	\$4,066	\$4,066	0.00%
Tuition/Course Reimbursement	\$0	\$1,753	\$0	\$1,753	\$1,753	0.00%
Unemployment Ins	\$132	\$93	\$0	\$93	(\$39)	-29.70%
Workers Compensation	\$1,844	\$1,023	(\$3)	\$1,020	(\$824)	-44.71%
Flexible Leave Time	\$1,800	\$563	\$0	\$563	(\$1,238)	-68.75%
Benefits Total	\$64,068	\$65,290	\$4,497	\$69,604	\$5,536	8.64%
Educational Services						
Educational Services	\$0	\$0	\$0	\$0	\$0	0.00%
Educational Services Total	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Services						
Professional Services	\$36,500	\$36,500	\$0	\$36,500	\$0	0.00%
Professional Services Total	\$36,500	\$36,500	\$0	\$36,500	\$0	0.00%
Supplies						
Books & Periodicals	\$100	\$150	\$0	\$150	\$50	50.00%
Supplies	\$650	\$850	\$0	\$850	\$200	30.77%
Supplies Total	\$750	\$1,000	\$0	\$1,000	\$250	33.33%

Orleans Southwest Union School District

FY20 Budget Detail

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Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
SU Assessment						
SU Assessment	\$21,700	\$0	\$0	\$0	(\$21,700)	-100.00%
SU Assessment Total	\$21,700	\$0	\$0	\$0	(\$21,700)	-100.00%
Purchased Services from SU						
Purchased Services from SU	\$40,000	\$41,200	\$4,522	\$45,722	\$5,722	14.31%
Purchased Services from SU Total	\$40,000	\$41,200	\$4,522	\$45,722	\$5,722	14.31%
Assessment						
SU Assessment	\$5,000	\$0	\$0	\$0	(\$5,000)	-100.00%
Assessment Total	\$5,000	\$0	\$0	\$0	(\$5,000)	-100.00%
2120 Total	\$296,250	\$284,893	(\$10,886)	\$273,824	(\$22,426)	-7.57%
2130						
Salaries						
Professional Salaries	\$64,593	\$60,720	\$0	\$60,720	(\$3,873)	-6.00%
Substitutes Wages	\$0		\$0	\$0	\$0	0.00%
Salaries Total	\$64,593	\$60,720	\$0	\$60,720	(\$3,873)	-6.00%
Benefits						
Dental Insurance	\$1,937	\$1,241	\$0	\$1,241	(\$696)	-35.93%
Disability Insurance	\$453	\$425	\$0	\$425	(\$28)	-6.17%
FICA	\$4,942	\$4,645	\$0	\$4,645	(\$297)	-6.01%
Health Insurance	\$18,333	\$19,165	\$0	\$19,165	\$832	4.54%
HRA	\$4,950	\$4,500	\$0	\$4,500	(\$450)	-9.09%
Life Insurance	\$139	\$131	\$0	\$131	(\$8)	-5.64%
Municipal Retirement	\$0	\$2,156	\$0	\$2,156	\$2,156	0.00%
Tuition/Course Reimbursement	\$6,821	\$876	\$0	\$876	(\$5,945)	-87.15%
Unemployment Ins	\$90	\$46	\$0	\$46	(\$44)	-48.44%
Workers Compensation	\$1,018	\$710	\$0	\$710	(\$308)	-30.25%
Benefits Total	\$38,683	\$33,896	\$0	\$33,896	(\$4,787)	-12.37%

Orleans Southwest Union School District

FY20 Budget Detail

Draft 04/07/2019

Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
Professional Services						
Professional Services	\$350	\$400	\$0	\$400	\$50	14.29%
Professional Services Total	\$350	\$400	\$0	\$400	\$50	14.29%
Purchased Services						
Repairs	\$0	\$0	\$0	\$0	\$0	0.00%
Travel		\$150	\$0	\$150	\$150	0.00%
Repairs & Maintenance	\$150	\$155	\$0	\$155	\$5	3.00%
Purchased Services Total	\$150	\$305	\$0	\$305	\$155	103.00%
Supplies						
Books & Periodicals	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$1,650	\$1,658	\$0	\$1,658	\$8	0.45%
Supplies Total	\$1,650	\$1,658	\$0	\$1,658	\$8	0.45%
SU Assessment						
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
SU Assessment Total	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU						
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU Total	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services						
Repairs & Maintenance	\$320	\$356	\$0	\$356	\$36	11.25%
Purchased Services Total	\$320	\$356	\$0	\$356	\$36	11.25%
Purchased Services from VT LEA						
Purchased Services from Other Vermont LEA's	\$8,000	\$12,188	\$0	\$12,188	\$4,188	52.35%
Purchased Services from VT LEA Total	\$8,000	\$12,188	\$0	\$12,188	\$4,188	52.35%
Assessment						
SU Assessment		\$0	\$0	\$0	\$0	0.00%
Assessment Total		\$0	\$0	\$0	\$0	0.00%
2130 Total	\$113,746	\$109,522	\$0	\$109,522	(\$4,224)	-3.71%

Orleans Southwest Union School District

FY20 Budget Detail

Draft 04/07/2019

Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
2140						
Educational Services						
Educational Services	\$0	\$0	\$0	\$0	\$0	0.00%
Educational Services Total	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Services						
Professional Services	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Services Total	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies						
Supplies	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Total	\$0	\$0	\$0	\$0	\$0	0.00%
SU Assessment						
SU Assessment	\$30,900	\$0	\$0	\$0	(\$30,900)	-100.00%
SU Assessment Total	\$30,900	\$0	\$0	\$0	(\$30,900)	-100.00%
Purchased Services from SU						
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU Total	\$0	\$0	\$0	\$0	\$0	0.00%
Assessment						
SU Assessment	\$7,800	\$0	\$0	\$0	(\$7,800)	-100.00%
Assessment Total	\$7,800	\$0	\$0	\$0	(\$7,800)	-100.00%
2140 Total	\$38,700	\$0	\$0	\$0	(\$38,700)	-100.00%
2150						
Professional Services						
Professional Services	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Services Total	\$0	\$0	\$0	\$0	\$0	0.00%
SU Assessment						
SU Assessment	\$31,500	\$0	\$0	\$0	(\$31,500)	-100.00%
SU Assessment Total	\$31,500	\$0	\$0	\$0	(\$31,500)	-100.00%
Assessment						
SU Assessment	\$7,800	\$0	\$0	\$0	(\$7,800)	-100.00%
Assessment Total	\$7,800	\$0	\$0	\$0	(\$7,800)	-100.00%
2150 Total	\$39,300	\$0	\$0	\$0	(\$39,300)	-100.00%

Orleans Southwest Union School District

FY20 Budget Detail

Draft 04/07/2019

Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
2160						
Professional Services						
Professional Services	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Services Total	\$0	\$0	\$0	\$0	\$0	0.00%
SU Assessment						
SU Assessment	\$9,500	\$0	\$0	\$0	(\$9,500)	-100.00%
SU Assessment Total	\$9,500	\$0	\$0	\$0	(\$9,500)	-100.00%
Assessment						
SU Assessment	\$2,150	\$0	\$0	\$0	(\$2,150)	-100.00%
Assessment Total	\$2,150	\$0	\$0	\$0	(\$2,150)	-100.00%
2160 Total	\$11,650	\$0	\$0	\$0	(\$11,650)	-100.00%
2190						
SU Assessment						
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
SU Assessment Total	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU						
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU Total	\$0	\$0	\$0	\$0	\$0	0.00%
Assessment						
SU Assessment		\$0	\$0	\$0	\$0	0.00%
Assessment Total		\$0	\$0	\$0	\$0	0.00%
2190 Total	\$0	\$0	\$0	\$0	\$0	0.00%
2210						
Salaries						
Additional Compensation Paid to Teachers	\$5,250	\$4,500	\$0	\$4,500	(\$750)	-14.29%
Professional Salaries	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes Wages	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Total	\$5,250	\$4,500	\$0	\$4,500	(\$750)	-14.29%

Orleans Southwest Union School District

FY20 Budget Detail

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Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
Benefits						
Dental Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
Disability Insurance	\$0	\$21	\$0	\$21	\$21	0.00%
FICA	\$694	\$344	\$0	\$344	(\$350)	-50.40%
Health Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
Life Insurance	\$0	\$3	\$0	\$3	\$3	0.00%
Unemployment Ins	\$0	\$0	\$0	\$0	\$0	0.00%
Workers Compensation	\$0	\$31	\$0	\$31	\$31	0.00%
Benefits Total	\$694	\$399	\$0	\$399	(\$295)	-42.47%
Professional Services						
Professional Services	\$4,200	\$8,011	\$0	\$8,011	\$3,811	90.74%
Professional Services Total	\$4,200	\$8,011	\$0	\$8,011	\$3,811	90.74%
Purchased Services						
Travel	\$700	\$700	\$0	\$700	\$0	0.00%
Purchased Services Total	\$700	\$700	\$0	\$700	\$0	0.00%
Supplies						
Books & Periodicals	\$1,275	\$1,291	\$0	\$1,291	\$16	1.24%
Supplies - Food	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Total	\$1,275	\$1,291	\$0	\$1,291	\$16	1.24%
SU Assessment						
SU Assessment	\$48,600	\$0	\$0	\$0	(\$48,600)	-100.00%
SU Assessment Total	\$48,600	\$0	\$0	\$0	(\$48,600)	-100.00%
Purchased Services from SU						
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU Total	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from VT LEA						
Purchased Services from Other Vermont LEA's	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from VT LEA Total	\$0	\$0	\$0	\$0	\$0	0.00%
Assessment						
SU Assessment	\$12,500	\$0	\$0	\$0	(\$12,500)	-100.00%
Assessment Total	\$12,500	\$0	\$0	\$0	(\$12,500)	-100.00%

Orleans Southwest Union School District

FY20 Budget Detail

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Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
2210 Total	\$73,219	\$14,901	\$0	\$14,901	(\$58,318)	-79.65%
2213						
Salaries						
Professional Salaries	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Total	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits						
Disability Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
FICA	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits Total	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Services						
Professional Services	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Services Total	\$0	\$0	\$0	\$0	\$0	0.00%
2213 Total	\$0	\$0	\$0	\$0	\$0	0.00%
2220						
Salaries						
Professional Salaries	\$77,771	\$86,681	\$0	\$86,681	\$8,910	11.46%
Substitutes Wages	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Total	\$77,771	\$86,681	\$0	\$86,681	\$8,910	11.46%
Benefits						
Dental Insurance	\$1,047	\$417	\$0	\$417	(\$630)	-60.15%
Disability Insurance	\$545	\$607	\$0	\$607	\$62	11.33%
FICA	\$5,277	\$6,631	\$0	\$6,631	\$1,354	25.66%
Health Insurance	\$14,989	\$7,422	\$0	\$7,422	(\$7,567)	-50.49%
HRA	\$4,500	\$2,475	\$0	\$2,475	(\$2,025)	-45.00%
Life Insurance	\$168	\$187	\$0	\$187	\$19	11.45%
Municipal Retirement	\$0	\$1,326	\$0	\$1,326	\$1,326	0.00%
Tuition/Course Reimbursement	\$2,984	\$6,135	\$0	\$6,135	\$3,151	105.61%
Unemployment Ins	\$74	\$70	\$0	\$70	(\$4)	-5.95%
Workers Compensation	\$1,225	\$614	\$0	\$614	(\$611)	-49.85%
HSA	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits Total	\$30,809	\$25,884	\$0	\$25,884	(\$4,925)	-15.98%

Orleans Southwest Union School District

FY20 Budget Detail

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Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
Professional Services						
Professional Services	\$263	\$250	\$0	\$250	(\$13)	-4.94%
Professional Services Total	\$263	\$250	\$0	\$250	(\$13)	-4.94%
Purchased Services						
Communications	\$100	\$103	\$0	\$103	\$3	3.00%
Repairs	\$200	\$206	(\$200)	\$6	(\$194)	-97.00%
Travel		\$0	\$0	\$0	\$0	0.00%
Purchased Services Total	\$300	\$309	(\$200)	\$109	(\$191)	-63.67%
Supplies						
Books & Periodicals	\$11,000	\$11,200	\$0	\$11,200	\$200	1.82%
Tech Related Supplies	\$4,100	\$4,130	\$0	\$4,130	\$30	0.73%
Library-Books	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$2,400	\$2,400	\$0	\$2,400	\$0	0.00%
Supplies Total	\$17,500	\$17,730	\$0	\$17,730	\$230	1.31%
SU Assessment						
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
SU Assessment Total	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU						
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU Total	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services						
Repairs & Maintenance	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services Total	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from VT LEA						
Purchased Services from Other Vermont LEA's	\$9,000	\$24,508	(\$9,270)	\$15,238	\$6,238	69.31%
Purchased Services from VT LEA Total	\$9,000	\$24,508	(\$9,270)	\$15,238	\$6,238	69.31%
Assessment						
SU Assessment		\$0	\$0	\$0	\$0	0.00%
Assessment Total		\$0	\$0	\$0	\$0	0.00%
2220 Total	\$135,643	\$155,363	(\$9,470)	\$145,893	\$10,250	7.56%

Orleans Southwest Union School District

FY20 Budget Detail

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Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
Purchased Services from SU						
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU Total	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services						
Tech related lease	\$0	\$0	\$0	\$0	\$0	0.00%
Rental/lease	\$0	\$0	\$0	\$0	\$0	0.00%
Repairs & Maintenance	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services Total	\$0	\$0	\$0	\$0	\$0	0.00%
Equipment						
Technology-Software	\$0	\$0	\$0	\$0	\$0	0.00%
Equipment Total	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from VT LEA						
Purchased Services from Other Vermont LEA's	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from VT LEA Total	\$0	\$0	\$0	\$0	\$0	0.00%
Assessment						
SU Assessment		\$0	\$0	\$0	\$0	0.00%
Assessment Total		\$0	\$0	\$0	\$0	0.00%
2230 Total	\$0	\$250	\$0	\$250	\$250	0.00%
2310						
Salaries						
Support Staff Salaries	\$0	\$0	\$0	\$0	\$0	0.00%
Stipends of Elected Officials	\$3,000	\$3,090	\$0	\$3,090	\$90	3.00%
Salaries of Temporary Employees	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Total	\$3,000	\$3,090	\$0	\$3,090	\$90	3.00%
Benefits						
Disability Insurance	\$95	\$98	\$0	\$98	\$3	3.00%
FICA	\$230	\$236	\$0	\$236	\$6	2.78%
Municipal Retirement		\$0	\$0	\$0	\$0	0.00%
Workers Compensation	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits Total	\$325	\$334	\$0	\$334	\$9	2.84%

Orleans Southwest Union School District

FY20 Budget Detail

Draft 04/07/2019

Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
Educational Services						
Educational Services	\$1,000	\$1,000	\$0	\$1,000	\$0	0.00%
Educational Services Total	\$1,000	\$1,000	\$0	\$1,000	\$0	0.00%
Professional Services						
Professional Services	\$4,500	\$4,785	\$0	\$4,785	\$285	6.33%
Professional Services Total	\$4,500	\$4,785	\$0	\$4,785	\$285	6.33%
Purchased Services						
Advertising	\$2,000	\$2,003	\$0	\$2,003	\$3	0.15%
Communications	\$1,950	\$1,977	\$0	\$1,977	\$27	1.38%
Travel	\$120	\$120	\$0	\$120	\$0	0.00%
Board of Education Audit Services	\$0	\$0	\$0	\$0	\$0	0.00%
Board-Legal Services	\$7,250	\$8,500	\$0	\$8,500	\$1,250	17.24%
Board Volunteer Crim Records	\$0	\$0	\$0	\$0	\$0	0.00%
Liability Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
Printing & Binding	\$2,550	\$2,608	\$0	\$2,608	\$58	2.25%
Purchased Services Total	\$13,870	\$15,208	\$0	\$15,208	\$1,338	9.64%
Supplies						
Dues & Fees	\$850	\$1,700	\$0	\$1,700	\$850	100.00%
Supplies	\$825	\$1,075	\$0	\$1,075	\$250	30.30%
Supplies Total	\$1,675	\$2,775	\$0	\$2,775	\$1,100	65.67%
SU Assessment						
SU Assessment	\$36,400	\$0	\$0	\$0	(\$36,400)	-100.00%
SU Assessment Total	\$36,400	\$0	\$0	\$0	(\$36,400)	-100.00%
Purchased Services from SU						
Purchased Services from SU	\$3,550	\$3,090	\$0	\$3,090	(\$460)	-12.96%
Purchased Services from SU Total	\$3,550	\$3,090	\$0	\$3,090	(\$460)	-12.96%
Assessment						
SU Assessment	\$9,000	\$0	\$0	\$0	(\$9,000)	-100.00%
Assessment Total	\$9,000	\$0	\$0	\$0	(\$9,000)	-100.00%
2310 Total	\$73,320	\$30,282	\$0	\$30,282	(\$43,038)	-58.70%

Orleans Southwest Union School District

FY20 Budget Detail

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Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
2320						
SU Assessment						
SU Assessment	\$68,992	\$0	\$0	\$0	(\$68,992)	-100.00%
SU Assessment Total	\$68,992	\$0	\$0	\$0	(\$68,992)	-100.00%
Assessment						
SU Assessment	\$17,900	\$0	\$0	\$0	(\$17,900)	-100.00%
Assessment Total	\$17,900	\$0	\$0	\$0	(\$17,900)	-100.00%
2320 Total	\$86,892	\$0	\$0	\$0	(\$86,892)	-100.00%
2410						
Salaries						
Support Staff Salaries	\$86,750	\$106,778	\$0	\$106,778	\$20,028	23.09%
Salaries of Temporary Employees	\$0	\$0	\$0	\$0	\$0	0.00%
Office Administrator's Salary	\$220,646	\$239,140	\$0	\$239,140	\$18,494	8.38%
Professional Salaries	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Total	\$307,396	\$345,917	\$0	\$345,917	\$38,521	12.53%
Benefits						
Dental Insurance	\$4,427	\$5,491	\$0	\$5,491	\$1,064	24.04%
Disability Insurance	\$2,152	\$2,421	\$0	\$2,421	\$269	12.52%
FICA	\$23,516	\$26,463	\$0	\$26,463	\$2,947	12.53%
Health Insurance	\$64,175	\$80,272	\$0	\$80,272	\$16,097	25.08%
HRA	\$21,600	\$20,250	\$0	\$20,250	(\$1,350)	-6.25%
Life Insurance	\$665	\$747	\$0	\$747	\$82	12.36%
Municipal Retirement	\$3,469	\$4,549	\$0	\$4,549	\$1,080	31.12%
Tuition/Course Reimbursement	\$7,035	\$13,147	(\$2,000)	\$11,147	\$4,112	58.45%
Unemployment Ins	\$307	\$162	\$0	\$162	(\$145)	-47.10%
Workers Compensation	\$4,842	\$2,957	\$0	\$2,957	(\$1,885)	-38.93%
HSA	\$0	\$4,500	\$0	\$4,500	\$4,500	0.00%
Annuity	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits Total	\$132,188	\$160,960	(\$2,000)	\$158,960	\$26,772	20.25%

Orleans Southwest Union School District

FY20 Budget Detail

Draft 04/07/2019

Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
SU Assessment						
SU Assessment	\$152,000	\$0	\$0	\$0	(\$152,000)	-100.00%
NEW SU ASSESSMENT LINE	\$0	\$1,175,941	\$0	\$1,175,941	\$1,175,941	0.00%
SU Assessment Total	\$152,000	\$1,175,941	\$0	\$1,175,941	\$1,023,941	673.65%
Purchased Services from SU						
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU Total	\$0	\$0	\$0	\$0	\$0	0.00%
Fiscal Services						
Interest	\$79,000	\$34,780	\$0	\$34,780	(\$44,220)	-55.97%
Fiscal Services Total	\$79,000	\$34,780	\$0	\$34,780	(\$44,220)	-55.97%
Assessment						
SU Assessment	\$40,400	\$0	\$0	\$0	(\$40,400)	-100.00%
NEW SU ASSESSMENT LINE		\$284,820	\$0	\$284,820	\$284,820	0.00%
Assessment Total	\$40,400	\$284,820	\$0	\$284,820	\$244,420	605.00%
Interest						
Interest	\$20,000	\$20,000	\$0	\$20,000	\$0	0.00%
Interest Total	\$20,000	\$20,000	\$0	\$20,000	\$0	0.00%
2510 Total	\$291,400	\$1,515,541	\$0	\$1,515,541	\$1,224,141	420.09%
2580						
Salaries						
Support Staff Salaries		\$0	\$0	\$0	\$0	0.00%
Professional Salaries		\$0	\$0	\$0	\$0	0.00%
Salaries Total		\$0	\$0	\$0	\$0	0.00%
Benefits						
Dental Insurance		\$0	\$0	\$0	\$0	0.00%
FICA		\$0	\$0	\$0	\$0	0.00%
Health Insurance		\$0	\$0	\$0	\$0	0.00%
Unemployment Ins		\$0	\$0	\$0	\$0	0.00%
Benefits Total		\$0	\$0	\$0	\$0	0.00%

Orleans Southwest Union School District

FY20 Budget Detail

Draft 04/07/2019

Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
Supplies						
Tech Related Supplies	\$1,500	\$1,515	\$0	\$1,515	\$15	1.00%
Supplies Total	\$1,500	\$1,515	\$0	\$1,515	\$15	1.00%
SU Assessment						
SU Assessment	\$131,200	\$0	\$0	\$0	(\$131,200)	-100.00%
SU Assessment Total	\$131,200	\$0	\$0	\$0	(\$131,200)	-100.00%
Purchased Services from SU						
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU Total	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from VT LEA						
Purchased Services from Other Vermont LEA's	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from VT LEA Total	\$0	\$0	\$0	\$0	\$0	0.00%
Assessment						
SU Assessment	\$31,200	\$0	\$0	\$0	(\$31,200)	-100.00%
Assessment Total	\$31,200	\$0	\$0	\$0	(\$31,200)	-100.00%
Supplieies						
Tech Related Supplies	\$1,000	\$1,030	\$0	\$1,030	\$30	3.00%
Supplieies Total	\$1,000	\$1,030	\$0	\$1,030	\$30	3.00%
2580 Total	\$164,900	\$2,545	\$0	\$2,545	(\$162,355)	-98.46%
2590						
SU Assessment						
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
SU Assessment Total	\$0	\$0	\$0	\$0	\$0	0.00%
Assessment						
SU Assessment		\$0	\$0	\$0	\$0	0.00%
Assessment Total		\$0	\$0	\$0	\$0	0.00%
2590 Total	\$0	\$0	\$0	\$0	\$0	0.00%
2600						

Orleans Southwest Union School District

FY20 Budget Detail

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Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
Salaries						
Support Staff Salaries	\$190,857	\$190,816	(\$12,800)	\$178,016	(\$12,841)	-6.73%
Maintenance Manager	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries of Temporary Employees	\$8,000	\$8,000	\$0	\$8,000	\$0	0.00%
Substitutes Wages	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Total	\$198,857	\$198,816	(\$12,800)	\$186,016	(\$12,841)	-6.46%
Benefits						
Dental Insurance	\$2,539	\$3,464	(\$51)	\$3,413	\$874	34.42%
Disability Insurance	\$941	\$965	(\$90)	\$876	(\$65)	-6.93%
FICA	\$13,962	\$15,209	(\$979)	\$14,230	\$268	1.92%
Health Insurance	\$40,529	\$57,803	(\$1,027)	\$56,777	\$16,248	40.09%
HRA	\$16,200	\$18,450	(\$540)	\$17,910	\$1,710	10.56%
Life Insurance	\$412	\$412	\$0	\$412	\$0	0.04%
Municipal Retirement	\$6,929	\$8,129	(\$545)	\$7,583	\$654	9.45%
Unemployment Ins	\$302	\$186	\$0	\$186	(\$116)	-38.54%
Workers Compensation	\$3,006	\$2,082	(\$2)	\$2,079	(\$927)	-30.82%
Flexible Leave Time	\$2,195	\$2,170	(\$563)	\$1,608	(\$587)	-26.75%
Annuity	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits Total	\$87,015	\$108,871	(\$3,797)	\$105,074	\$18,059	20.75%
Educational Services						
Educational Services	\$0	\$0	\$0	\$0	\$0	0.00%
Educational Services Total	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Services						
Professional Services	\$34,475	\$59,015	(\$16,000)	\$43,015	\$8,540	24.77%
Professional Services Total	\$34,475	\$59,015	(\$16,000)	\$43,015	\$8,540	24.77%

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FY20 Budget Detail

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Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
Purchased Services						
Maint.-Electricity	\$37,343	\$39,843	\$0	\$39,843	\$2,500	6.69%
Maint-Grounds Upkeep	\$3,150	\$3,500	\$0	\$3,500	\$350	11.11%
Propane	\$263	\$536	\$0	\$536	\$273	103.76%
Repairs		\$0	\$0	\$0	\$0	0.00%
Travel	\$1,430	\$1,450	(\$100)	\$1,350	(\$80)	-5.59%
Do Not Use		\$0	\$0	\$0	\$0	0.00%
Maint.-Water & Sewer	\$26,188	\$26,212	\$0	\$26,212	\$24	0.09%
Maint.-Rubbish Removal	\$16,500	\$14,750	\$0	\$14,750	(\$1,750)	-10.61%
Maint.-Snow Removal	\$5,600	\$5,600	\$0	\$5,600	\$0	0.00%
Repairs & Maintenance		\$0	\$0	\$0	\$0	0.00%
Maint.-Gasoline/Oil	\$125	\$125	\$0	\$125	\$0	0.00%
Liability Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
Maint.-Contracted Service	\$0	\$0	\$0	\$0	\$0	0.00%
Property Insurance	\$0	\$0	\$0	\$0	\$0	0.00%
Fuel	\$45,975	\$49,000	\$0	\$49,000	\$3,025	6.58%
Purchased Services Total	\$136,574	\$141,016	(\$100)	\$140,916	\$4,342	3.18%
Supplies						
Dues & Fees	\$0	\$300	\$0	\$300	\$300	0.00%
Supplies	\$27,500	\$31,300	(\$1,000)	\$30,300	\$2,800	10.18%
Equipment		\$0	\$0	\$0	\$0	0.00%
Supplies Total	\$27,500	\$31,600	(\$1,000)	\$30,600	\$3,100	11.27%
SU Assessment						
SU Assessment	\$36,400	\$0	\$0	\$0	(\$36,400)	-100.00%
SU Assessment Total	\$36,400	\$0	\$0	\$0	(\$36,400)	-100.00%
Purchased Services from SU						
Purchased Services from SU	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU Total	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services						
Repairs & Maintenance	\$9,500	\$11,500	\$0	\$11,500	\$2,000	21.05%
Purchased Services Total	\$9,500	\$11,500	\$0	\$11,500	\$2,000	21.05%

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Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
Assessment						
SU Assessment	\$34,800	\$0	\$0	\$0	(\$34,800)	-100.00%
Assessment Total	\$34,800	\$0	\$0	\$0	(\$34,800)	-100.00%
2711 Total	\$193,100	\$4,560	\$0	\$4,560	(\$188,540)	-97.64%
2720						
Purchased Services						
Field Trips	\$1,000	\$1,030	\$0	\$1,030	\$30	3.00%
Transportation - Athletics	\$693	\$714	\$0	\$714	\$21	3.00%
Transportation - Field Trips	\$3,360	\$3,461	\$0	\$3,461	\$101	3.00%
Transportation Co Curr/Extra Curr	\$2,500	\$2,575	\$0	\$2,575	\$75	3.00%
Student Transp-Field Trips=Grant	\$0	\$0	\$0	\$0	\$0	0.00%
Transp. - Co-curricular	\$1,000	\$1,030	\$0	\$1,030	\$30	3.00%
Purchased Services Total	\$8,553	\$8,810	\$0	\$8,810	\$257	3.00%
Transportation						
Field Trip Transp	\$2,500	\$500	\$0	\$500	(\$2,000)	-80.00%
Athletic Transp	\$500	\$0	\$0	\$0	(\$500)	-100.00%
Transportation Total	\$3,000	\$500	\$0	\$500	(\$2,500)	-83.33%
2720 Total	\$11,553	\$9,310	\$0	\$9,310	(\$2,243)	-19.42%
3100						
Salaries						
Support Staff Salaries	\$113,875	\$97,919	(\$13,154)	\$84,764	(\$29,111)	-25.56%
Food Service Manager Salary	\$0	\$38,983	\$0	\$38,983	\$38,983	0.00%
Stipends of Elected Officials		\$0	\$0	\$0	\$0	0.00%
Salaries of Temporary Employees	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes Wages	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Total	\$113,875	\$136,902	(\$13,154)	\$123,747	\$9,872	8.67%

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Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
Benefits						
Dental Insurance	\$3,479	\$5,267	(\$1,241)	\$4,026	\$547	15.73%
Disability Insurance	\$797	\$958	(\$92)	\$866	\$69	8.69%
FICA	\$8,712	\$10,473	(\$1,006)	\$9,467	\$755	8.66%
Health Insurance	\$48,592	\$71,970	(\$18,725)	\$53,245	\$4,653	9.58%
HRA	\$15,300	\$15,300	\$0	\$15,300	\$0	0.00%
Life Insurance	\$246	\$490	(\$28)	\$461	\$215	87.51%
Municipal Retirement	\$4,265	\$5,832	(\$849)	\$4,983	\$718	16.83%
Unemployment Ins	\$201	\$116	\$0	\$116	(\$85)	-42.29%
Workers Compensation	\$1,794	\$1,319	(\$199)	\$1,120	(\$674)	-37.54%
HSA	\$0	\$4,500	(\$4,500)	\$0	\$0	0.00%
Flexible Leave Time	\$2,100	\$2,100	\$0	\$2,100	\$0	0.00%
Annuity	\$0	\$0	\$0	\$0	\$0	0.00%
Benefits Total	\$85,486	\$118,325	(\$26,640)	\$91,685	\$6,199	7.25%
Professional Services						
Professional Services	\$1,075	\$2,000	(\$200)	\$1,800	\$725	67.44%
Professional Services Total	\$1,075	\$2,000	(\$200)	\$1,800	\$725	67.44%
Purchased Services						
Communications	\$0	\$0	\$0	\$0	\$0	0.00%
Propane	\$699	\$700	\$0	\$700	\$1	0.14%
Travel	\$250	\$2,050	\$0	\$2,050	\$1,800	720.00%
Repairs & Maintenance	\$100	\$103	\$0	\$103	\$3	3.00%
Purchased Services Total	\$1,049	\$2,853	\$0	\$2,853	\$1,804	171.97%
Supplies						
Dues & Fees	\$0	\$155	\$0	\$155	\$155	0.00%
Tech Related Supplies	\$299	\$300	\$0	\$300	\$1	0.33%
Supplies	\$6,750	\$9,325	(\$575)	\$8,750	\$2,000	29.63%
Supplies - Food	\$102,500	\$108,355	(\$17,910)	\$90,445	(\$12,055)	-11.76%
Supplies Total	\$109,549	\$118,135	(\$18,485)	\$99,650	(\$9,899)	-9.04%

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Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
SU Assessment						
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
SU Assessment Total	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services from SU						
Purchased Services from SU	\$500	\$2,515	(\$2,000)	\$515	\$15	3.00%
Purchased Services from SU Total	\$500	\$2,515	(\$2,000)	\$515	\$15	3.00%
Purchased Services						
Repairs & Maintenance	\$2,200	\$2,400	\$1,000	\$3,400	\$1,200	54.55%
Purchased Services Total	\$2,200	\$2,400	\$1,000	\$3,400	\$1,200	54.55%
Purchased Services from VT LEA						
Purchased Services from Other Vermont LEA's	\$0	\$0	\$42,000	\$42,000	\$42,000	0.00%
Purchased Services from VT LEA Total	\$0	\$0	\$42,000	\$42,000	\$42,000	0.00%
Assessment						
SU Assessment		\$0	\$0	\$0	\$0	0.00%
Assessment Total		\$0	\$0	\$0	\$0	0.00%
Propane						
Propane	\$900	\$900	\$0	\$900	\$0	0.00%
Propane Total	\$900	\$900	\$0	\$900	\$0	0.00%
3100 Total	\$314,634	\$384,030	(\$17,480)	\$366,550	\$51,916	16.50%
5100						
Fiscal Services						
Interest	\$19,000	\$19,570	\$0	\$19,570	\$570	3.00%
Principal on Bond	\$0	\$0	\$0	\$0	\$0	0.00%
Fiscal Services Total	\$19,000	\$19,570	\$0	\$19,570	\$570	3.00%
5100 Total	\$19,000	\$19,570	\$0	\$19,570	\$570	3.00%

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Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
5390						
Fiscal Services						
PY Deficit	\$0	\$0	\$0	\$0	\$0	0.00%
Fiscal Services Total	\$0	\$0	\$0	\$0	\$0	0.00%
5390 Total	\$0	\$0	\$0	\$0	\$0	0.00%
6999						
Fiscal Services						
Prior Year Adjustment	\$90,000	\$0	\$0	\$0	(\$90,000)	-100.00%
Fiscal Services Total	\$90,000	\$0	\$0	\$0	(\$90,000)	-100.00%
6999 Total	\$90,000	\$0	\$0	\$0	(\$90,000)	-100.00%
2200						
Salaries						
Additional Compensation Paid to Teachers		\$0	\$0	\$0	\$0	0.00%
Salaries Total		\$0	\$0	\$0	\$0	0.00%
Benefits						
FICA		\$0	\$0	\$0	\$0	0.00%
Life Insurance		\$0	\$0	\$0	\$0	0.00%
Benefits Total		\$0	\$0	\$0	\$0	0.00%
2200 Total		\$0	\$0	\$0	\$0	0.00%
2212						
SU Assessment						
SU Assessment	\$0	\$0	\$0	\$0	\$0	0.00%
SU Assessment Total	\$0	\$0	\$0	\$0	\$0	0.00%
Assessment						
SU Assessment		\$0	\$0	\$0	\$0	0.00%
Assessment Total		\$0	\$0	\$0	\$0	0.00%
2212 Total	\$0	\$0	\$0	\$0	\$0	0.00%
5350						
Fiscal Services						

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Row Labels	FY19 Approved	FY20 Initial	Add / Cut	FY 20 Current	Variance \$	Variance Percent
Fund Transfer	\$0	\$0	\$0	\$0	\$0	0.00%
Fiscal Services Total	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer						
Prior Year Adjustment		\$0	\$0	\$0	\$0	0.00%
Transfer Total		\$0	\$0	\$0	\$0	0.00%
5350 Total	\$0	\$0	\$0	\$0	\$0	0.00%
4000						
Purchased Services						
Construction - New Pellet Boiler	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services Total	\$0	\$0	\$0	\$0	\$0	0.00%
4000 Total	\$0	\$0	\$0	\$0	\$0	0.00%
Grand Total	\$6,727,344	\$7,283,510	(\$280,768)	\$7,002,559	\$275,215	4.09%