

**TOWN OF VERNON
FY2021 BUDGET REQUEST
BUDGET SUMMARY**

FUND 900 - EDUCATION

Object	Description	17-18 Approved Budget	17-18 Actual Expense	18-19 Approved Budget	18-19 Actual Expense	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	21-22 Proposed Budget	Increase (Decrease) to Approved	Percent Change
57000	Capital Outlay										
57100	LAND IMPROVEMENT REPAIRS	35,000	122,039	35,000	11,217	35,000	30,839	35,000	35,000	-	0.0%
57220	HEATING SYSTEM REPAIRS	16,125	16,124	14,000	24,060	14,000	13,947	14,000	14,000	-	0.0%
57230	PLUMBING SYSTEM REPAIRS	7,500	7,499	7,500	7,924	7,500	11,980	7,500	7,500	-	0.0%
57292	OTHER SCHOOL BLDG & GROUNDS	-	-	-	321,000	-	431,906	-	-	-	0.0%
57294	EDU CAPITAL & NON RECURRING	-	-	-	-	-	-	-	-	-	0.0%
57590	OTHER EQUIPMENT AND MACHINERY	-	-	-	-	-	-	-	-	-	0.0%
57710	COMPUTER HARDWARE	100,000	99,101	85,000	85,000	80,000	80,245	75,000	68,000	(7,000)	-9.3%
57712	REPLACE COMPUTER EQUIPMENT	1,000	959	-	-	8,500	7,565	9,500	45,000	35,500	373.7%
57720	COMPUTER SOFTWARE	275,785	264,646	231,898	228,595	258,855	255,767	251,117	299,618	48,501	19.3%
57810	OFFICE FURNITURE	-	-	-	-	-	-	-	-	-	0.0%
57811	FURNISHINGS	-	141,103	-	141,103	-	-	2,500	5,000	2,500	100.0%
57850	NEW INSTRUCTIONAL EQUIPMENT	14,600	8,690	22,750	23,628	20,950	14,444	27,927	25,750	(2,177)	-7.8%
57852	REPLACE INSTRUCTIONAL EQUIP	9,510	1,941	8,160	6,241	7,960	4,699	5,000	5,000	-	0.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	51,421	126,213	41,967	106,963	36,890	30,712	44,390	44,390	-	0.0%
57856	REPLACE NON-INSTRUCTION EQUIP	14,515	12,552	50,400	239,151	39,200	214,910	49,830	25,470	(24,360)	-48.9%
57866	MUSICAL INSTRUMENTS	7,000	5,540	7,000	6,943	7,000	7,000	7,000	7,000	-	0.0%
57873	OTHER SAFETY EQUIPMENT	8,804	8,804	9,304	-	8,900	1,000	8,900	8,700	(200)	-2.2%
57920	CAPITAL RESERVE	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	Capital Outlay	541,260	815,211	512,979	1,201,826	524,755	1,105,012	537,664	590,428	52,764	9.8%
58000	Other Sundry										
58400	CONTINGENCY	283,777	3,843	293,367	8,964	307,474	-	315,656	147,680	(167,976)	-53.2%
58800	OTHR FINANCNG USES-TRANSFER OUT	-	171,346	-	-	-	-	-	-	-	0.0%
58811	TRANSFER OUT-CAFETERIA	-	75,000	-	-	-	100,000	-	-	-	0.0%
TOTAL:	Other Sundry	283,777	250,189	293,367	8,964	307,474	100,000	315,656	147,680	(167,976)	-53.2%
TOTAL:	BOARD OF EDUCATION	52,687,845	52,684,434	53,144,204	53,837,009	53,870,594	54,575,141	54,516,892	55,220,612	703,719	1.29%