Education
Account Code #10990330

Narrative:

The Vernon Public Schools, in partnership with family and community, is committed to provide a quality education, with high expectations, in a safe environment where all students become independent learners and productive contributors to society.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	$ Change
58900	Education	$55,032,612	$55,975,479	$55,775,479	$55,775,479	$742,867
Grand Total		**$55,032,612**	**$55,975,479**	**$55,775,479**	**$55,775,479**	**$742,867**

TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY

Deptartment and Code	10990330 - EDUCATION	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	**2020-2021 ACTUAL**	**ORIGINAL BUDGET**	**REVISED BUDGET**	**6-MONTH EXPEND**	**ESTIMATED EXPEND**	**DEPT REQUEST**	**MAYOR**	**TOWN COUNCIL**
58900 - BOARD OF EDUCATION	$54,463,301	$55,032,612	$55,032,612	$22,766,900	$55,032,612	$55,975,479	$55,775,479	$55,775,479
Grand Total	**$54,463,301**	**$55,032,612**	**$55,032,612**	**$22,766,900**	**$55,032,612**	**$55,975,479**	**$55,775,479**	**$55,775,479**

DEPT:	Education		ORG CODE:	10990330
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET				
		Fiscal Year		
		FY 2022	FY 2023		
Account Description	Object Code	Adopted Budget	Proposed Budget	Increase (Decrease)	Explanation
Salaries and Wages	51000	34,770,828	35,379,972	$ 609,144	Per BoE Submission
Employee Benefits	52000	8,590,906	8,464,987	$ (125,919)	Per BoE Submission
Professional and Technical Services	53000	1,464,327	1,610,076	$ 145,749	Per BoE Submission
Property Services	54000	1,633,185	1,658,971	$ 25,786	Per BoE Submission
Other Purchased Services	55000	6,383,170	6,519,211	$ 136,041	Per BoE Submission
Supplies and Materials	56000	1,520,088	1,567,188	$ 47,100	Per BoE Submission
Capital Outlay	57000	590,428	625,074	$ 34,646	Per BoE Submission
Other Sundry	58000	79,680	150,000	$ 70,320	Per BoE Submission
Mayor Adjustment				$ (200,000)	Per Mayors Review
TOTALS		***$ 55,032,612***	***$ 55,975,479***	***$ 742,867***	

TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL

Department	10990330-EDUCATION

	Department's Request	Mayor Recommendation	Town Council Approve
58900-BOARD OF EDUCATION			
CAPITAL OUTLAY	$625,074	$625,074	$625,074
EMPLOYEE BENEFITS	$8,464,988	$8,464,988	$8,464,988
MAYOR ADJUSTMENT	$0	-$200,000	-$200,000
OTHER PURCHASED SERVICES	$6,519,211	$6,519,211	$6,519,211
OTHER SUNDRY	$150,000	$150,000	$150,000
PROFESSIONAL AND TECHNICAL SERVICE	$1,610,076	$1,610,076	$1,610,076
PROPERTY SERVICES	$1,658,971	$1,658,971	$1,658,971
SALARIES AND WAGES	$35,379,971	$35,379,971	$35,379,971
SUPPLIES AND MATERIALS	$1,567,188	$1,567,188	$1,567,188
Total	**$55,975,479**	**$55,775,479**	**$55,775,479**
Grand Total	**$55,975,479**	**$55,775,479**	**$55,775,479**

Vernon Board of Education

Budget Summary
2022-2023

	2021-2022 Final Budget	2022-2023 Proposed Budget	Increase/ (Decrease)	Percent Change
51000 Salaries and Wages	34,770,828	35,379,971	609,144	1.8%
52000 Employee Benefits	8,590,906	8,464,987	-125,919	-1.5%
53000 Professional and Technical Service	1,464,327	1,610,076	145,749	10.0%
54000 Property Services	1,633,185	1,658,971	25,786	1.6%
55000 Other Purchased Services	6,383,170	6,519,211	136,042	2.1%
56000 Supplies and Materials	1,520,088	1,567,188	47,101	3.1%
57000 Capital Outlay	590,428	625,074	34,645	5.9%
58000 Other Sundry	79,680	150,000	70,320	88.3%
	55,032,612	**55,975,479**	**942,867**	**1.71%**

(This page intentionally left blank)

TOWN OF VERNON
FY2023 BUDGET REQUEST
BUDGET SUMMARY

FUND 900 - EDUCATION

Object	Description	18-19 Approved Budget	18-19 Actual Expense	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	22-23 Proposed Budget	Increase (Decrease) to Approved	Percent Change
51000	**Salaries and Wages**										
51060	LONGEVITY	10,150	10,150	10,325	10,325	7,575	6,229	2,950	-	(2,950)	-100.0%
51111	GENERAL CONTROL	600,135	617,602	613,364	665,937	628,130	649,304	639,831	817,190	177,359	27.7%
51112	PRINCIPALS & SUPERVISORS	1,883,389	1,967,779	2,003,579	2,091,347	2,056,459	1,991,954	2,031,907	2,135,778	103,871	5.1%
51113	CLASSROOM TEACHERS	16,198,368	15,877,091	16,517,071	16,356,909	16,994,705	16,956,852	17,030,930	17,065,323	34,394	0.2%
51114	SPECIAL EDUCATION PERSONNEL	3,408,545	3,341,804	3,439,450	3,481,498	3,511,400	3,521,434	3,523,586	3,534,501	10,915	0.3%
51115	COORDINATORS/FACILITY MANAGERS	120,422	116,182	119,202	120,602	123,284	123,284	127,803	138,987	11,184	8.8%
51116	DEPARTMENT HEAD/FACILITATOR	128,344	104,273	119,376	114,941	118,802	112,985	124,647	130,056	5,408	4.3%
51117	COACHING	301,155	285,716	311,469	246,062	324,858	299,508	325,103	346,813	21,711	6.7%
51118	SOCIAL WORKERS - SALARY	-	97	-	6,540	-	-	-	-	-	0.0%
51119	SCHOOL PSYCHOLOGISTS - SALARY	569,873	567,149	597,869	611,801	551,920	586,218	684,225	653,612	(30,613)	-4.5%
51120	GUIDANCE COUNSELOR - SALARY	651,722	670,969	660,102	689,710	710,983	710,983	728,538	681,465	(47,073)	-6.5%
51121	STUDENT ACTIVITY-SALARY STIPEN	91,470	89,064	111,600	103,652	121,451	71,197	122,164	138,579	16,415	13.4%
51122	TRAVEL SUPPLEMENT	7,450	7,450	7,450	7,621	7,700	7,377	7,700	7,700	-	0.0%
51123	SALARY NON-AFFILIATED	1,020,512	985,116	1,044,682	961,087	1,071,170	1,041,946	1,073,916	1,082,269	8,352	0.8%
51124	HOURLY NON AFFILIATED	387,421	376,405	410,114	432,451	442,708	419,631	488,604	499,024	10,420	2.1%
51125	LIBRARIAN & ASSISTANTS SALARY	162,297	165,050	162,297	178,292	177,670	178,550	176,924	179,836	2,912	1.6%
51126	SECRETARIES - SALARIES	1,022,024	1,006,834	1,020,056	1,022,033	1,045,866	1,097,911	1,118,277	1,158,655	40,378	3.6%
51127	NURSES - SALARY	384,431	364,390	383,454	396,545	461,942	470,191	471,509	524,929	53,420	11.3%
51128	CUSTODIAL/MAINTENANCE SALARIES	1,998,526	1,932,268	1,937,615	2,000,750	1,992,245	2,104,829	2,183,501	2,211,810	28,309	1.3%
51129	NON-CERTIFIED GEN CONTROL SAL	78,385	84,514	81,952	126,838	83,591	100,091	85,263	85,263	-	0.0%
51130	CERTIFIED NON PUBLIC PERSONNEL	-	-	-	-	-	-	-	-	-	0.0%
51131	CERTIFIED PERSONNEL - OT SALAR	29,392	26,050	31,000	30,010	32,103	29,904	30,862	31,171	308	1.0%
51132	CUSTODIAL/MAINTENANCE OT SALAR	112,775	184,527	117,281	137,930	126,690	156,922	132,150	127,150	(5,000)	-3.8%
51133	SECRETARIAL OT	19,700	14,081	19,200	5,653	15,965	11,014	14,165	15,089	924	6.5%
51134	NON-CERTIFIED OT	-	-	-	-	-	-	-	-	-	0.0%
51135	SCHOOL USE - CUSTODIAL WAGES	-	-	-	-	-	-	-	-	-	0.0%
51136	ANNUITY BOARD OF EDUCATION	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	0.0%
51137	IN LIEU OF MEDICAL INSURANCE	30,000	36,305	32,000	23,446	32,000	22,571	-	-	-	0.0%
51138	PENSION BOARD OF EDUCATION	-	-	-	-	-	-	-	-	-	0.0%
51139	PROCTORS	-	-	-	-	-	-	-	-	-	0.0%
51140	GRANT SUPERVISOR	-	-	-	-	-	-	-	-	-	0.0%
51141	GRANT TEACHER	-	-	-	-	-	-	-	-	-	0.0%
51148	SUBSTITUTE PARAPROFESSIONAL	33,176	-	20,000	-	-	-	-	-	-	0.0%

TOWN OF VERNON
FY2023 BUDGET REQUEST
BUDGET SUMMARY

FUND 900 - EDUCATION

Object	Description	18-19 Approved Budget	18-19 Actual Expense	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	22-23 Proposed Budget	Increase (Decrease) to Approved	Percent Change
51151	PARAPROFESSIONALS	1,788,287	1,910,574	2,227,241	2,134,982	2,547,415	1,905,584	2,661,686	2,823,905	162,219	6.1%
51152	SUBSTITUTE TEACHERS	383,000	387,150	383,000	451,810	378,000	561,753	388,000	398,000	10,000	2.6%
51153	TUTORS	40,000	50,890	40,000	39,709	36,600	17,216	36,600	30,000	(6,600)	-18.0%
51154	SUBSTITUTE NURSES	6,000	8,724	6,000	6,572	6,210	2,115	6,210	6,210	-	0.0%
51156	CURRICULUM DEVELOPMENT SALARY	25,000	12,937	25,250	34,211	25,000	14,025	29,500	29,940	440	1.5%
51157	CLERICAL SALARIES	45,634	36,833	45,132	37,881	36,644	23,635	34,625	36,312	1,687	4.9%
51158	TEMPORARY/CUSTODIAL SALARY	51,230	52,602	51,230	42,345	51,230	-	52,602	52,602	-	0.0%
51159	TEMPORARY SALARIES	100,260	96,803	96,518	118,288	95,708	88,588	99,550	103,297	3,747	3.8%
51270	SEVERANCE PAY - TEACHERS	237,441	150,570	83,894	128,224	106,095	141,813	137,500	137,500	-	0.0%
51271	SEVERANCE PAY TEACHERS - RHS	-	-	-	-	-	-	-	-	-	0.0%
51272	SEVERANCE PAY TEACHERS - VCMS	-	-	-	-	-	-	-	-	-	0.0%
51273	SEVERANCE PAY TEACHERS - ELEM	-	-	-	-	-	-	-	-	-	0.0%
51274	SEVERANCE PAY-SPEC. ED TEACHER	-	-	-	-	-	-	-	-	-	0.0%
51275	SEVERANCE PAY - ADMINISTRATORS	20,000	-	32,831	36,894	-	-	-	-	-	0.0%
51276	SEVERANCE PAY - SECRETARIAL	25,000	36,585	25,000	19,605	30,000	38,840	30,000	30,000	-	0.0%
51277	SEVERANCE PAY - NURSES	-	-	-	7,179	-	6,081	-	-	-	0.0%
51278	SEVERANCE PAY- CUSTODIAL/MAINT	25,000	-	25,000	-	25,000	11,926	20,000	20,000	-	0.0%
51280	SEVERANCE PAY LIBRARIANS	-	-	-	-	-	15,367	-	-	-	0.0%
51281	EARLY RETIREMENT-INSTRUCTION	150,000	159,180	100,700	140,919	100,700	134,671	119,500	109,671	(9,829)	-8.2%
51282	EARLY RETIREMENT - SPEC. ED	-	-	-	-	-	-	-	-	-	0.0%
51283	TRB REIMBURSEMENT	12,599	14,566	14,623	15,025	14,623	15,401	15,500	15,500	-	0.0%
TOTAL:	**Salaries and Wages**	**32,174,113**	**31,763,279**	**32,941,927**	**33,050,624**	**34,107,442**	**33,662,903**	**34,770,828**	**35,379,971**	**609,144**	**1.8%**
52000	**Employee Benefits**										
52132	LIFE INSURANCE	105,000	118,226	105,000	117,739	105,000	121,347	115,000	121,346	6,346	5.5%
52151	BENEFIT ONLY EMPLOYEE	-	-	-	-	-	-	-		-	0.0%
52171	HSA EMPLOYER CONTRIBUTIONS	730,000	681,270	730,000	674,171	685,000	670,600	685,000	670,000	(15,000)	-2.2%
52172	PPO/HMO MEDICAL INSURANCE	5,616,069	5,095,783	5,559,908	5,068,240	5,164,442	4,861,682	5,114,442	4,875,233	(239,209)	-4.7%
52173	MEDICAL	400	175	300	50	300	225	300	300	-	0.0%
52174	DENTAL	255,057	212,303	242,304	193,980	218,583	191,613	198,583	205,000	6,417	3.2%
52175	PRESCRIPTION DRUGS	-	-	-	-	-	-	-	-	-	0.0%
52178	MAJOR MEDICAL/DENTAL INDEMNITY	-	-	-	-	-	-	-	-	-	0.0%
52179	MEDICARE	463,322	435,994	465,000	484,340	450,000	503,745	518,649	516,426	(2,223)	-0.4%
52180	MEDICAL INSURANCE	-	-	-	-	-	-	-	-	-	0.0%

TOWN OF VERNON
FY2023 BUDGET REQUEST
BUDGET SUMMARY

FUND 900 - EDUCATION

Object	Description	18-19 Approved Budget	18-19 Actual Expense	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	22-23 Proposed Budget	Increase (Decrease) to Approved	Percent Change
52182	MEDICAL - HMO	-	-	-	-	-	-	-	-	-	0.0%
52192	IN LIEU OF MEDICAL INSURANCE	-	-	-	-	-	-	-	-	-	0.0%
52194	MEDICAL ANTHEM DEMUTUALIZATION	-	-	-	-	-	-	-	-	-	0.0%
52220	SOCIAL SECURITY	505,240	441,140	500,000	439,093	495,000	458,644	465,000	469,300	4,300	0.9%
52221	RETIRED CUST/MAINT. MEDICARE	700	700	650	478	650	359	-	-	-	0.0%
52320	EDUCATIONAL ALLOWANCES	-	-	-	-	-	-	-	-	-	0.0%
52500	UNEMPLOYMENT COMPENSATION	80,000	55,537	70,000	17,609	70,000	41,477	70,000	50,000	(20,000)	-28.6%
52600	WORKERS' COMPENSATION	260,000	260,000	260,000	260,000	226,200	226,200	100,000	100,000	-	0.0%
52620	WORKERS' COMPENSATION EXCESS	-	40	-	37	50	17,280	50	50	-	0.0%
52860	LONG & SHORT TERM DISABILITY	5,000	6,769	5,500	7,157	5,500	7,288	6,500	7,300	800	12.3%
52919	TOWN PENSION	1,057,821	953,518	1,068,827	1,047,620	1,047,621	1,261,100	1,152,383	1,261,100	108,717	9.4%
52920	PENSION - DEFINED CONTRIBUTION	42,550	66,765	50,090	70,493	60,000	81,626	70,000	93,932	23,932	34.2%
52930	OPEB TRUST FUND CONTRIBUTION	75,000	75,000	75,000	75,000	95,000	95,000	95,000	95,000	-	0.0%
52940	ANNUITIES - BOE	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	**Employee Benefits**	**9,196,159**	**8,403,222**	**9,132,579**	**8,456,007**	**8,623,346**	**8,538,186**	**8,590,906**	**8,464,987**	**(125,919)**	**-1.5%**
53000	**Professional and Technical Services**										
53040	DATA PROCESSING FEES	-	-	-	-	-		-	-	-	0.0%
53070	ENGINEERING FEES	1,000	950	1,000	1,000	1,000	2,400	1,000	1,000	-	0.0%
53080	ARCHITECT FEES	-	-	-	-	-	-	-	-	-	0.0%
53090	CUSTODIAL FEES	-	-	-	-	-	-	-	-	-	0.0%
53221	MEDICAL ADVISOR FEES	-	-	-	-	-	-	-	-	-	0.0%
53321	INSTRUCTIONAL SERVICES - BOE	116,000	175,854	126,400	135,940	123,400	131,939	120,000	113,000	(7,000)	-5.8%
53322	INSTRUCTIONAL PROGRAM IMPROV.	47,000	52,728	44,500	36,938	45,000	44,275	38,721	38,821	100	0.3%
53323	PUPIL SERVICES	36,390	26,504	41,390	14,049	41,390	29,134	41,390	41,390	-	0.0%
53330	EMPLOYEE TRAINING AND DEV	3,500	3,349	3,500	339	3,500	644	3,000	3,000	-	0.0%
53332	BOARD OF ED LEGAL SERVICES	75,000	88,605	75,000	79,521	80,000	118,592	80,000	85,000	5,000	6.3%
53339	OTHER PROF & TECH SERVICES BOE	1,165,753	1,313,516	1,159,090	1,252,199	1,174,019	1,343,203	1,180,216	1,327,865	147,649	12.5%
53800	OTHER FEES	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	**Professional and Technical Services**	**1,444,643**	**1,661,507**	**1,450,880**	**1,519,986**	**1,468,309**	**1,670,187**	**1,464,327**	**1,610,076**	**145,749**	**10.0%**
54000	**Property Services**										
54110	UTILITY SERVICES: ELECTRIC	657,678	731,878	660,966	637,112	692,000	695,586	750,175	745,000	(5,175)	-0.7%
54120	UTILITY SERVICES: NATURAL GAS	519,211	349,291	519,367	291,452	519,367	415,059	369,367	444,964	75,597	20.5%

TOWN OF VERNON
FY2023 BUDGET REQUEST
BUDGET SUMMARY

FUND 900 - EDUCATION

Object	Description	18-19 Approved Budget	18-19 Actual Expense	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	22-23 Proposed Budget	Increase (Decrease) to Approved	Percent Change
54130	UTILITY SERVICES: WATER	78,800	78,800	78,800	78,689	78,800	73,505	78,800	78,800	-	0.0%
54140	UTILITY SERVICES: SEWER USE	34,652	27,401	35,345	34,032	35,345	21,459	35,345	35,345	-	0.0%
54190	UTILITY SERVICES: OTHER	-	-	-	-	-	-	-	-	-	0.0%
54200	CLEANING SERVICES	4,800	4,473	4,950	3,205	5,160	344	5,381	5,612	232	4.3%
54217	DISPOSAL - HAZARDOUS WASTE	10,000	10,000	10,000	14,900	10,000	8,911	10,000	10,000	-	0.0%
54310	REPAIR MOTOR VEHICLES	-	-	-	-	-	-	-	-	-	0.0%
54320	MACHINERY & EQUIPMENT REPAIRS	32,000	30,822	30,000	41,585	30,000	29,904	30,000	30,000	-	0.0%
54322	HARDWARE REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54324	SOFTWARE MAINTENANCE	-	-	-	-	-	-	-	-	-	0.0%
54332	COPIER MAINTENANCE	63,000	57,999	60,000	60,000	53,400	26,509	53,400	33,000	(20,400)	-38.2%
54350	REPAIR NON-INSTRUCTIONAL EQUIP	8,150	4,211	9,400	3,475	6,400	2,879	6,400	4,450	(1,950)	-30.5%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	35,013	24,743	35,200	16,638	31,200	16,063	30,700	30,335	(365)	-1.2%
54390	OTHER REPAIR AND MAINTENANCE	5,300	16,045	4,550	16,028	3,800	1,879	2,300	2,300	-	0.0%
54400	CHRO COMPLIANCE	-	23,212	-	33,010	-	24,999	-	-	-	0.0%
54450	RENTAL OF EQUIPMENT/VEHICLE	41,576	39,502	6,000	3,598	20,000	17,853	25,000	5,000	(20,000)	-80.0%
54460	RENTAL OF LAND/BUILDINGS	1,000	750	1,000	-	1,200	-	1,200	1,200	-	0.0%
54490	COPIER RENTAL/LEASE	86,468	81,468	83,000	81,468	73,870	52,755	73,870	62,000	(11,870)	-16.1%
54540	SIDEWALK/CURB REPAIR	-	-	-	-	-	-	-	-	-	0.0%
54800	LUMBER/CONSTRUCTION REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54802	ROOF REPAIRS	18,000	27,483	16,000	20,869	16,000	24,388	16,000	10,000	(6,000)	-37.5%
54804	ASBESTOS REMOVAL	-	-	-	-	-	-	-	-	-	0.0%
54806	CONTRACTED MASONRY	-	-	-	-	-	-	-	-	-	0.0%
54808	CONTRACTED PAINTING	-	-	-	-	-	-	-	-	-	0.0%
54810	BOILER & HEATING REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54812	REPAIR THERMOSTATS & CONTROLS	-	-	-	-	-	-	-	-	-	0.0%
54813	AIR CONDITIONING REPAIRS	19,000	25,200	19,000	26,508	19,000	30,420	20,900	30,500	9,600	45.9%
54814	REPAIR ENERGY MANAGEMENT SYST.	57,680	44,716	36,000	50,484	50,000	64,967	50,000	55,000	5,000	10.0%
54816	FIRE SAFETY SYSTEM REPAIRS	30,960	27,645	30,960	39,960	30,960	32,100	32,348	32,465	117	0.4%
54818	SECURITY/ALARM SYSTEM REPAIRS	14,000	23,550	14,000	13,997	14,000	13,356	14,000	15,000	1,000	7.1%
54830	INTERCOM SYSTEM REPAIRS	6,000	6,233	6,000	6,722	6,000	1,892	6,000	6,000	-	0.0%
54832	CLOCK REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54840	WINDOW REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54841	GLASS & PUTTY REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54842	FLOOR & TILE REPAIRS	-	-	-	-	-	-	-	-	-	0.0%

TOWN OF VERNON
FY2023 BUDGET REQUEST
BUDGET SUMMARY

FUND 900 - EDUCATION

Object	Description	18-19 Approved Budget	18-19 Actual Expense	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	22-23 Proposed Budget	Increase (Decrease) to Approved	Percent Change
54843	CARPET INSTALLATION	-	-	-	-	-	-	-	-	-	0.0%
54844	CEILING REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54850	WHITEBOARD RESURF	-	-	-	-	-	-	-	-	-	0.0%
54852	STAGE CURTAIN/DRAPE MAINT	-	-	-	-	-	-	-	-	-	0.0%
54856	CABINET & COUNTER REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54890	MISC. BUILDING & GROUND REPAIR	22,000	57,734	22,000	30,560	22,000	21,647	22,000	22,000	-	0.0%
54895	SCHOOL REPAIRS-SUMMER PROJECTS	-	610,706	-	657,629	-	521,785	-	-	-	0.0%
54999	OTHER PURCHASED PROPERTY SERV	16,000	16,000	16,000	16,000	-	-	-	-	-	0.0%
TOTAL:	**Property Services**	**1,761,288**	**2,319,863**	**1,698,538**	**2,177,922**	**1,718,502**	**2,098,259**	**1,633,185**	**1,658,971**	**25,786**	**1.6%**
55000	**Other Purchased Services**										
	Insurance										
55210	GENERAL LIABILITY INSURANCE	216,433	236,995	220,014	175,972	217,791	148,326	217,791	205,640	(12,151)	-5.6%
55219	INTERSCHOLASTIC ACTIVITY INSUR	31,304	44,862	25,000	-	30,000	22,430	30,000	30,000	-	0.0%
	Pupil Transportation									-	0.0%
55246	REIMBURSEMENT-PRIVATE AGENCIES	84,460	324,836	95,000	243,504	97,400	198,047	97,400	103,244	5,844	6.0%
55911	CONTRACTED SERVICE - BUSES	767,300	789,650	786,500	623,853	812,200	728,147	836,155	886,324	50,169	6.0%
55912	CONTRACT SERVICE VANS/LIFT BUS	1,503,897	1,534,651	1,550,153	1,171,542	1,409,000	1,043,380	1,448,009	1,528,368	80,359	5.5%
55913	CONTRACTED SERVICE VO-TECH BUS	133,000	87,462	136,325	73,732	139,800	79,248	100,000	103,600	3,600	3.6%
55914	NOONTIME BUSES & VANS	-	-	-	-	-	-	-	-	-	0.0%
55920	FIELD & ATHLETIC TRIPS	103,634	104,947	105,435	82,173	121,851	54,009	133,376	144,183	10,807	8.1%
	Purchased Services									-	0.0%
55010	MILEAGE	-	-	-	-	-	-	-	-	-	0.0%
55020	EMPLOYEE TRAVEL	32,999	23,997	33,549	16,333	37,174	3,898	30,763	28,463	(2,300)	-7.5%
55021	TRAVEL SUPPLEMENT	-	-	-	-	-	-	-	-	-	0.0%
55212	AUDITS - LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-	0.0%
55222	TRANSPORTATION LIABILITY INSUR	-	-	-	-	-	-	-	-	-	0.0%
55270	RISK MANAGEMENT AGENCY FEE	-	-	-	-	-	-	-	-	-	0.0%
55310	TELEPHONE/DATA LINES	82,300	67,395	80,075	65,939	80,000	58,738	75,000	75,000	-	0.0%
55330	COMMUNICATIONS	63,076	53,676	63,076	49,897	63,076	53,528	59,000	59,000	-	0.0%
55340	INTERNET ACCOUNT	-	-	-	-	-	-	-	-	-	0.0%
55400	ADVERTISING	40,000	16,865	40,000	17,205	35,000	15,724	30,000	25,000	(5,000)	-16.7%
55500	PRINTING & BINDING	46,270	32,544	41,170	36,279	40,500	34,378	40,450	40,800	350	0.9%
55650	CONFERENCE FEES & MEMBERSHIP	122,335	119,423	121,685	85,693	126,485	59,873	119,450	109,800	(9,650)	-8.1%

TOWN OF VERNON
FY2023 BUDGET REQUEST
BUDGET SUMMARY

FUND 900 - EDUCATION

Object	Description	18-19 Approved Budget	18-19 Actual Expense	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	22-23 Proposed Budget	Increase (Decrease) to Approved	Percent Change
55651	NEASC ACCREDITATION	-	-	-	-	-	-	-	-	-	0.0%
55660	SUBSCRIPTIONS & MANUALS	-	-	-	-	-	-	-	-	-	0.0%
55705	COVID-19	-	-	-	148	-	1,620	-	-	-	0.0%
55710	MEDICAL SERVICES	1,000	-	1,000	-	1,000	-	1,000	1,000	-	0.0%
55800	ADULT ED TUITION IN LEA	226,371	226,371	226,371	226,371	226,371	203,374	226,371	226,371	-	0.0%
55810	TUITION TO OTHER LEA'S	740,000	843,201	450,000	1,258,245	525,000	1,103,331	525,000	525,000	-	0.0%
55815	MAGNET SCHOOL TUITION	700,000	624,109	665,000	590,502	595,000	800,069	595,000	640,000	45,000	7.6%
55816	MAGNET TUITION - SPECIAL ED	300,000	280,829	300,000	513,891	300,000	276,788	390,000	330,000	(60,000)	-15.4%
55820	TUITION NON-PUB SCHOOL NO CONT	930,000	1,167,809	1,237,500	972,975	1,202,500	1,008,802	1,202,500	1,224,000	21,500	1.8%
55915	EXTRA MILEAGE	-	-	-	-	-	-	-	-	-	0.0%
55999	OTHER PURCHASED SERVICES	173,012	142,062	189,444	213,925	215,659	238,540	225,905	233,419	7,514	3.3%
TOTAL:	**Other Purchased Services**	**6,297,391**	**6,721,684**	**6,367,297**	**6,418,180**	**6,275,807**	**6,132,252**	**6,383,170**	**6,519,211**	**136,042**	**2.1%**
56000	**Supplies and Materials**										
	Building/Grounds Supplies										
56050	COMPUTER SUPPLIES	100	-	100	87	-	-	-	-	-	0.0%
56130	CUSTODIAL SUPPLIES	104,000	105,734	109,000	108,855	114,450	98,318	125,859	110,000	(15,859)	-12.6%
56134	GLASS & PUTTY SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56135	WINDOW COVERING SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56136	CEILING SUPPLIES	2,000	1,977	5,000	4,982	5,000	3,886	5,000	5,000	-	0.0%
56137	FLOOR & TILE SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56138	VENTILATION SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56139	BLACKBOARD/WHITEBOARD SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56140	PAINTING SUPPLIES	20,000	20,197	20,000	32,152	20,000	23,757	20,000	20,000	-	0.0%
56141	PLUMBING SUPPLIES	20,000	21,078	20,000	22,485	20,000	24,053	20,000	22,500	2,500	12.5%
56142	ELECTRICAL SUPPLIES	25,000	24,936	25,000	30,181	25,000	25,005	27,500	30,000	2,500	9.1%
56144	LUMBER & WOOD SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56145	CLOCK SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56146	INTERCOM SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56147	THERMOSTAT & CONTROLS SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56148	BOILER & HEATING SUPPLIES	15,000	19,790	17,000	17,742	20,000	22,705	25,000	30,000	5,000	20.0%
56149	ASBESTOS REMOVAL SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56150	CABINETS & COUNTER SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56151	GLIDES & CASTER SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%

TOWN OF VERNON
FY2023 BUDGET REQUEST
BUDGET SUMMARY

FUND 900 - EDUCATION

Object	Description	18-19 Approved Budget	18-19 Actual Expense	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	22-23 Proposed Budget	Increase (Decrease) to Approved	Percent Change
56152	AIR FILTER SUPPLIES	4,000	7,949	4,000	7,631	4,000	6,003	6,000	7,500	1,500	25.0%
56154	AIR CONDITIONING SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56160	HAND TOOL SUPPLIES	5,000	5,783	7,500	8,931	7,500	7,199	7,500	7,500	-	0.0%
56161	SMALL HARDWARE SUPPLIES	25,000	24,997	30,000	24,877	30,000	35,520	31,500	31,500	-	0.0%
56170	COMMUNICATION SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56175	TV ANTENNA & CABLE SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56180	LANDSCAPING SUPPLIES	30,000	32,057	30,000	38,625	30,000	10,779	30,000	30,000	-	0.0%
56183	CHEMICAL TREATMENT SUPPLIES	8,100	10,920	9,600	8,458	10,080	4,750	10,080	5,000	(5,080)	-50.4%
56199	MISC. BUILDING GROUND SUPPLIES	10,000	15,269	10,000	10,283	10,000	6,236	10,000	10,000	-	0.0%
56300	FOOD	35,000	25,525	10,000	3,959	-	-	-	-	-	0.0%
56301	STAFF APPRECIATION	-	-	-	-	-	-	-	-	-	0.0%
56400	BOOKS AND PERIODICALS	-	-	-	-	-	-	-	-	-	0.0%
56421	PERIODICALS AND SUBSCRIPTIONS	-	-	-	-	-	-	-	-	-	0.0%
56452	STUDENT ACHIEVEMENT PROGRAM	-	-	-	-	-	-	-	-	-	0.0%
56454	OPEN CHOICE PROGRAM	-	-	-	-	-	-	-	-	-	0.0%
56500	CLOTHING AND UNIFORM	39,500	65,001	35,500	34,222	25,500	26,729	40,000	52,500	12,500	31.3%
56712	MASONRY SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56910	FIRE SAFETY SYSTEM SUPPLIES	4,000	7,959	4,000	8,000	4,000	8,952	4,000	9,000	5,000	125.0%
56912	SECURITY & ALARM SYSTEM	-	-	-	-	-	-	-	-	-	0.0%
	Energy									-	0.0%
56252	HEATING OIL #2	22,050	26,934	17,625	21,343	17,625	14,648	14,070	14,980	910	6.5%
56260	AUTOMOTIVE FUEL - GASOLINE	19,480	17,814	19,480	16,527	19,480	29,334	19,480	18,480	(1,000)	-5.1%
56261	AUTOMOTIVE FUEL - DIESEL	142,174	179,239	116,600	126,202	116,600	61,692	111,820	113,820	2,000	1.8%
56262	PROPANE	-	-	-	-	-	-	-	-	-	0.0%
	Books and Periodicals									-	0.0%
56410	TEXTBOOKS	62,602	58,414	71,752	55,234	70,152	107,940	69,082	69,082	-	0.0%
56420	LIBRARY BOOKS	39,019	36,334	38,009	35,955	36,655	34,358	34,915	39,955	5,040	14.4%
56430	NEW INSTRUCTIONAL MATERIALS	30,000	34,966	30,000	24,066	30,000	29,546	30,000	30,000	-	0.0%
	General Supplies									-	0.0%
56440	INSTRUCTIONAL SUPPLIES	461,353	465,532	460,637	448,773	479,872	457,533	483,142	504,422	21,281	4.4%
56450	OTHER NEW CURRICULUM SUPPLIES	7,086	8,010	7,550	6,170	7,550	5,180	7,550	7,550	-	0.0%
56900	OTHER SUPPLIES & MATERIALS	333,800	540,250	348,790	651,670	366,702	447,176	387,590	398,399	10,809	2.8%
TOTAL:	**Supplies and Materials**	**1,464,264**	**1,756,665**	**1,447,143**	**1,747,410**	**1,470,166**	**1,491,301**	**1,520,088**	**1,567,188**	**47,101**	**3.1%**

TOWN OF VERNON
FY2023 BUDGET REQUEST
BUDGET SUMMARY

FUND 900 - EDUCATION

Object	Description	18-19 Approved Budget	18-19 Actual Expense	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	22-23 Proposed Budget	Increase (Decrease) to Approved	Percent Change
57000	**Capital Outlay**										
57100	LAND IMPROVEMENT REPAIRS	35,000	11,217	35,000	30,839	35,000	375,189	35,000	35,000	-	0.0%
57220	HEATING SYSTEM REPAIRS	14,000	24,060	14,000	13,947	14,000	17,081	14,000	18,000	4,000	28.6%
57230	PLUMBING SYSTEM REPAIRS	7,500	7,924	7,500	11,980	7,500	8,664	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	85,000	85,000	80,000	80,245	75,000	74,739	68,000	35,000	(33,000)	-48.5%
57712	REPLACE COMPUTER EQUIPMENT	-	-	8,500	7,565	9,500	9,500	45,000	85,000	40,000	88.9%
57720	COMPUTER SOFTWARE	231,898	228,595	258,855	255,767	251,117	246,443	299,618	340,084	40,465	13.5%
57810	OFFICE FURNITURE	-	-	-	-	-	-	-	-	-	0.0%
57811	FURNISHINGS	-	141,103	-	-	2,500	2,460	5,000	2,500	(2,500)	-50.0%
57850	NEW INSTRUCTIONAL EQUIPMENT	22,750	23,628	20,950	14,444	27,927	22,262	25,750	23,430	(2,320)	-9.0%
57852	REPLACE INSTRUCTIONAL EQUIP	8,160	6,241	7,960	4,699	5,000	2,720	5,000	3,500	(1,500)	-30.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	41,967	106,963	36,890	30,712	44,390	38,327	44,390	43,390	(1,000)	-2.3%
57856	REPLACE NON-INSTRUCTION EQUIP	50,400	239,151	39,200	214,910	49,830	45,390	25,470	18,070	(7,400)	-29.1%
57866	MUSICAL INSTRUMENTS	7,000	6,943	7,000	7,000	7,000	3,340	7,000	5,000	(2,000)	-28.6%
57873	OTHER SAFETY EQUIPMENT	9,304	-	8,900	1,000	8,900	1,600	8,700	8,600	(100)	-1.1%
57920	CAPITAL RESERVE	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	**Capital Outlay**	**512,979**	**1,201,826**	**524,755**	**1,105,012**	**537,664**	**847,714**	**590,428**	**625,074**	**34,645**	**5.9%**
58000	**Other Sundry**										
58400	CONTINGENCY	293,367	8,964	307,474	-	315,656	22,500	79,680	150,000	70,320	88.3%
58800	OTHR FINANCNG USES-TRNSFER OUT	-	-	-	-	-	-	-	-	-	0.0%
58811	TRANSFER OUT-CAFETERIA	-	-	-	100,000	-	-	-	-	-	0.0%
TOTAL:	**Other Sundry**	**293,367**	**8,964**	**307,474**	**100,000**	**315,656**	**22,500**	**79,680**	**150,000**	**70,320**	**88.3%**
TOTAL: BOARD OF EDUCATION		**53,144,204**	**53,837,009**	**53,870,594**	**54,575,141**	**54,516,892**	**54,463,301**	**55,032,612**	**55,975,479**	**942,867**	**1.71%**