Education
Account Code # 1990330

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	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	$ Change
58900	Education	$55,775,479	$58,267,876	$57,867,876	$2,092,397
Grand Total		**$55,775,479**	**$58,267,876**	**$57,867,876**	**$2,092,397**

Vernon Board of Education

Budget Summary
2023-2024

	2022-2023 Final Budget	2023-2024 Requested Budget	Increase/ (Decrease)	Percent Change
51000 Salaries and Wages	35,372,754	36,031,095	658,341	1.9%
52000 Employee Benefits	8,264,987	8,944,683	679,696	8.2%
53000 Professional and Technical Service	1,610,236	1,673,278	63,042	3.9%
54000 Property Services	1,658,971	1,879,360	220,389	13.3%
55000 Other Purchased Services	6,526,269	6,935,143	408,874	6.3%
56000 Supplies and Materials	1,567,188	1,711,361	144,173	9.2%
57000 Capital Outlay	625,074	692,956	67,882	10.9%
58000 Other Sundry	150,000	400,000	250,000	166.7%
	55,775,479	**58,267,876**	**2,492,397**	**4.47%**

Deptartment and Code	10990330 - EDUCATION	Fiscal Year 2022-2023				Fiscal Year 2023-2024		
Object & Description	**FY22 ACTUAL**	**ORIGINAL BUDGET**	**REVISED BUDGET**	**6-MONTH EXPEND**	**ESTIMATED EXPEND**	**DEPT REQUEST**	**MAYOR**	**$ CHANGE YoY**
58900 - BOARD OF EDUCATION	$55,277,573	$55,775,479	$55,775,479	$24,962,616	$55,775,479	$58,267,876	$57,867,876	$2,092,397
Grand Total	**$55,277,573**	**$55,775,479**	**$55,775,479**	**$24,962,616**	**$55,775,479**	**$58,267,876**	**$57,867,876**	**$2,092,397**

Department	10990330-EDUCATION

	Department Request	Mayor Recommendation
58900-BOARD OF EDUCATION		
SALARIES AND WAGES	$36,031,095	$36,031,095
EMPLOYEE BENEFITS	$8,944,683	$8,944,683
OTHER PURCHASED SERVICES	$6,935,143	$6,935,143
PROPERTY SERVICES	$1,879,360	$1,879,360
SUPPLIES AND MATERIALS	$1,711,361	$1,711,361
PROFESSIONAL AND TECHNICAL SERVICE	$1,673,278	$1,673,278
CAPITAL OUTLAY	$692,956	$692,956
OTHER SUNDRY	$400,000	$400,000
MAYOR ADJUSTMENT	$0	-$400,000
Total	**$58,267,876**	**$57,867,876**
Grand Total	**$58,267,876**	**$57,867,876**

Vernon Board of Education

Budget Summary
2023-2024

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TOWN OF VERNON
FY2024 BUDGET REQUEST
BUDGET SUMMARY

FUND 900 - EDUCATION

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Requested Budget	Increase (Decrease) to 2023-2024	Percent Change
51000	**Salaries and Wages**										
51060	LONGEVITY	10,325	10,325	7,575	6,229	2,950	2,950	-	-	-	0.0%
51111	GENERAL CONTROL	613,364	665,937	628,130	649,304	639,831	670,706	817,190	844,131	26,942	3.3%
51112	PRINCIPALS & SUPERVISORS	2,003,579	2,091,347	2,056,459	1,991,954	2,031,907	2,031,909	2,135,718	2,163,417	27,699	1.3%
51113	CLASSROOM TEACHERS	16,517,071	16,356,909	16,994,705	16,956,852	17,030,930	16,687,201	17,065,223	17,519,993	454,770	2.7%
51114	SPECIAL EDUCATION PERSONNEL	3,439,450	3,481,498	3,511,400	3,521,434	3,523,586	3,403,245	3,534,501	3,476,638	(57,862)	-1.6%
51115	COORDINATORS/FACILITY MANAGERS	119,202	120,602	123,284	123,284	127,803	127,803	138,987	144,455	5,468	3.9%
51116	DEPARTMENT HEAD/FACILITATOR	119,376	114,941	118,802	112,985	124,647	98,153	130,056	125,887	(4,169)	-3.2%
51117	COACHING	311,469	246,062	324,858	299,508	325,103	318,815	346,813	352,928	6,114	1.8%
51118	SOCIAL WORKERS - SALARY	-	6,540	-	-	-	-	-	-	-	0.0%
51119	SCHOOL PSYCHOLOGISTS - SALARY	597,869	611,801	551,920	586,218	684,225	627,557	653,612	670,578	16,966	2.6%
51120	GUIDANCE COUNSELOR - SALARY	660,102	689,710	710,983	710,983	728,538	660,941	681,465	701,728	20,263	3.0%
51121	STUDENT ACTIVITY-SALARY STIPEN	111,600	103,652	121,451	71,197	122,164	121,550	138,579	120,299	(18,280)	-13.2%
51122	TRAVEL SUPPLEMENT	7,450	7,621	7,700	7,377	7,700	7,623	7,700	9,700	2,000	26.0%
51123	SALARY NON-AFFILIATED	1,044,682	961,087	1,071,170	1,041,946	1,073,916	1,070,476	1,082,269	1,019,753	(62,515)	-5.8%
51124	HOURLY NON AFFILIATED	410,114	432,451	442,708	419,631	488,604	424,402	498,914	519,199	20,285	4.1%
51125	LIBRARIAN & ASSISTANTS SALARY	162,297	178,292	177,670	178,550	176,924	174,402	179,723	114,669	(65,054)	-36.2%
51126	SECRETARIES - SALARIES	1,020,056	1,022,033	1,045,866	1,097,911	1,118,277	1,116,527	1,158,655	1,161,838	3,183	0.3%
51127	NURSES - SALARY	383,454	396,545	461,942	470,191	471,509	469,169	524,929	663,250	138,321	26.4%
51128	CUSTODIAL/MAINTENANCE SALARIES	1,937,615	2,000,750	1,992,245	2,104,829	2,183,501	2,022,171	2,211,810	2,225,309	13,499	0.6%
51129	NON-CERTIFIED GEN CONTROL SAL	81,952	126,838	83,591	100,091	85,263	85,263	85,263	89,142	3,879	4.5%
51130	CERTIFIED NON PUBLIC PERSONNEL	-	-	-	-	-	-	-	-	-	0.0%
51131	CERTIFIED PERSONNEL - OT SALAR	31,000	30,010	32,103	29,904	30,862	17,381	31,171	48,653	17,482	56.1%
51132	CUSTODIAL/MAINTENANCE OT SALAR	117,281	137,930	126,690	156,922	132,150	132,639	127,150	123,110	(4,040)	-3.2%
51133	SECRETARIAL OT	19,200	5,653	15,965	11,014	14,165	13,832	15,089	17,200	2,111	14.0%
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	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	20,000	-	-	-	-	-	-	-	-	0.0%

FUND 900 - EDUCATION

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Requested Budget	Increase (Decrease) to 2023-2024	Percent Change
51151	PARAPROFESSIONALS	2,227,241	2,134,982	2,547,415	1,905,584	2,661,686	2,181,952	2,823,905	2,874,415	50,510	1.8%
51152	SUBSTITUTE TEACHERS	383,000	451,810	378,000	561,753	388,000	597,754	398,000	498,000	100,000	25.1%
51153	TUTORS	40,000	39,709	36,600	17,216	36,600	46,170	30,000	30,000	-	0.0%
51154	SUBSTITUTE NURSES	6,000	6,572	6,210	2,115	6,210	26,426	6,210	10,000	3,790	61.0%
51156	CURRICULUM DEVELOPMENT SALARY	25,250	34,211	25,000	14,025	29,500	7,950	29,940	28,000	(1,940)	-6.5%
51157	CLERICAL SALARIES	45,132	37,881	36,644	23,635	34,625	34,991	36,312	39,870	3,558	9.8%
51158	TEMPORARY/CUSTODIAL SALARY	51,230	42,345	51,230	-	52,602	15,789	52,602	52,602	-	0.0%
51159	TEMPORARY SALARIES	96,518	118,288	95,708	88,588	99,550	92,191	103,297	109,745	6,448	6.2%
51270	SEVERANCE PAY - TEACHERS	83,894	128,224	106,095	141,813	137,500	174,614	137,500	105,000	(32,500)	-23.6%
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	32,831	36,894	-	-	-	-	-	-	-	0.0%
51276	SEVERANCE PAY - SECRETARIAL	25,000	19,605	30,000	38,840	30,000	4,873	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	11,926	20,000	86,478	20,000	20,000	-	0.0%
51280	SEVERANCE PAY LIBRARIANS	-	-	-	15,367	-	-	-	-	-	0.0%
51281	EARLY RETIREMENT-INSTRUCTION	100,700	140,919	100,700	134,671	119,500	139,671	109,671	90,000	(19,671)	-17.9%
51282	EARLY RETIREMENT - SPEC. ED	-	-	-	-	-	-	-	-	-	0.0%
51283	TRB REIMBURSEMENT	14,623	15,025	14,623	15,401	15,500	15,824	15,500	16,585	1,085	7.0%
TOTAL:	**Salaries and Wages**	**32,941,927**	**33,050,624**	**34,107,442**	**33,662,903**	**34,770,828**	**33,724,396**	**35,372,754**	**36,031,095**	**658,341**	**1.9%**
52000	**Employee Benefits**										
52132	LIFE INSURANCE	105,000	117,739	105,000	121,347	115,000	126,846	121,346	130,000	8,654	7.1%
52151	BENEFIT ONLY EMPLOYEE	-	-	-	-	-	-	-	-	-	0.0%
52171	HSA EMPLOYER CONTRIBUTIONS	730,000	674,171	685,000	670,600	685,000	644,167	670,000	670,000	-	0.0%
52172	PPO/HMO MEDICAL INSURANCE	5,559,908	5,068,240	5,164,442	4,861,682	5,114,442	5,014,442	4,675,233	5,225,233	550,000	11.8%
52173	MEDICAL	300	50	300	225	300	-	300	300	-	0.0%
52174	DENTAL	242,304	193,980	218,583	191,613	198,583	178,026	205,000	195,000	(10,000)	-4.9%
52175	PRESCRIPTION DRUGS	-	-	-	-	-	-	-	-	-	0.0%
52178	MAJOR MEDICAL/DENTAL INDEMNITY	-	-	-	-	-	-	-	-	-	0.0%
52179	MEDICARE	465,000	484,340	450,000	503,745	518,649	531,998	516,426	545,000	28,574	5.5%
52180	MEDICAL INSURANCE	-	-	-	-	-	-	-	-	-	0.0%

FUND 900 - EDUCATION

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Requested Budget	Increase (Decrease) to 2023-2024	Percent Change
52182	MEDICAL - HMO	-	-	-	-	-	-	-	-	-	0.0%
52192	IN LIEU OF MEDICAL INSURANCE	-	-	-	-	-	-	-	-	-	0.0%
52194	MEDICAL ANTHEM DEMUTUALIZATION	-	-	-	-	-	-	-	-	-	0.0%
52220	SOCIAL SECURITY	500,000	439,093	495,000	458,644	465,000	482,878	469,300	485,000	15,700	3.3%
52221	RETIRED CUST/MAINT. MEDICARE	650	478	650	359	-	-	-	-	-	0.0%
52320	EDUCATIONAL ALLOWANCES	-	-	-	-	-	-	-	-	-	0.0%
52500	UNEMPLOYMENT COMPENSATION	70,000	17,609	70,000	41,477	70,000	22,149	50,000	50,000	-	0.0%
52600	WORKERS' COMPENSATION	260,000	260,000	226,200	226,200	100,000	100,000	100,000	160,000	60,000	60.0%
52620	WORKERS' COMPENSATION EXCESS	-	37	50	17,280	50	-	50	50	-	0.0%
52860	LONG & SHORT TERM DISABILITY	5,500	7,157	5,500	7,288	6,500	7,544	7,300	8,000	700	9.6%
52919	TOWN PENSION	1,068,827	1,047,620	1,047,621	1,261,100	1,152,383	1,177,533	1,261,100	1,261,100	-	0.0%
52920	PENSION - DEFINED CONTRIBUTION	50,090	70,493	60,000	81,626	70,000	114,775	93,932	120,000	26,068	27.8%
52930	OPEB TRUST FUND CONTRIBUTION	75,000	75,000	95,000	95,000	95,000	95,000	95,000	95,000	-	0.0%
52940	ANNUITIES - BOE	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	**Employee Benefits**	**9,132,579**	**8,456,007**	**8,623,346**	**8,538,186**	**8,590,906**	**8,495,357**	**8,264,987**	**8,944,683**	**679,696**	**8.2%**
53000	**Professional and Technical Services**										
53040	DATA PROCESSING FEES	-	-	-		-	-	-	-	-	0.0%
53070	ENGINEERING FEES	1,000	1,000	1,000	2,400	1,000	33,659	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	126,400	135,940	123,400	131,939	120,000	94,962	113,000	102,000	(11,000)	-9.7%
53322	INSTRUCTIONAL PROGRAM IMPROV.	44,500	36,938	45,000	44,275	38,721	39,249	38,821	31,000	(7,821)	-20.1%
53323	PUPIL SERVICES	41,390	14,049	41,390	29,134	41,390	50,468	41,390	45,390	4,000	9.7%
53330	EMPLOYEE TRAINING AND DEV	3,500	339	3,500	644	3,000	2,480	3,000	3,000	-	0.0%
53332	BOARD OF ED LEGAL SERVICES	75,000	79,521	80,000	118,592	80,000	41,261	85,000	85,000	-	0.0%
53339	OTHER PROF & TECH SERVICES BOE	1,159,090	1,252,199	1,174,019	1,343,203	1,180,216	1,348,730	1,328,025	1,405,888	77,863	5.9%
53800	OTHER FEES	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	**Professional and Technical Services**	**1,450,880**	**1,519,986**	**1,468,309**	**1,670,187**	**1,464,327**	**1,610,809**	**1,610,236**	**1,673,278**	**63,042**	**3.9%**
54000	**Property Services**										
54110	UTILITY SERVICES: ELECTRIC	660,966	637,112	692,000	695,586	750,175	692,419	745,000	852,000	107,000	14.4%

TOWN OF VERNON
FY2024 BUDGET REQUEST
BUDGET SUMMARY

FUND 900 - EDUCATION

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Requested Budget	Increase (Decrease) to 2023-2024	Percent Change
54120	UTILITY SERVICES: NATURAL GAS	519,367	291,452	519,367	415,059	369,367	404,908	444,964	489,460	44,496	10.0%
54130	UTILITY SERVICES: WATER	78,800	78,689	78,800	73,505	78,800	73,696	78,800	78,800	-	0.0%
54140	UTILITY SERVICES: SEWER USE	35,345	34,032	35,345	21,459	35,345	23,282	35,345	35,345	-	0.0%
54190	UTILITY SERVICES: OTHER	-	-	-	-	-	-	-	-	-	0.0%
54200	CLEANING SERVICES	4,950	3,205	5,160	344	5,381	6,251	5,612	6,800	1,188	21.2%
54217	DISPOSAL - HAZARDOUS WASTE	10,000	14,900	10,000	8,911	10,000	6,122	10,000	7,500	(2,500)	-25.0%
54310	REPAIR MOTOR VEHICLES	-	-	-	-	-	-	-	-	-	0.0%
54320	MACHINERY & EQUIPMENT REPAIRS	30,000	41,585	30,000	29,904	30,000	30,011	30,000	29,000	(1,000)	-3.3%
54322	HARDWARE REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54324	SOFTWARE MAINTENANCE	-	-	-	-	-	-	-	-	-	0.0%
54332	COPIER MAINTENANCE	60,000	60,000	53,400	26,509	53,400	37,129	33,000	38,000	5,000	15.2%
54350	REPAIR NON-INSTRUCTIONAL EQUIP	9,400	3,475	6,400	2,879	6,400	6,045	4,450	4,450	-	0.0%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	35,200	16,638	31,200	16,063	30,700	15,755	30,335	33,340	3,005	9.9%
54390	OTHER REPAIR AND MAINTENANCE	4,550	16,028	3,800	1,879	2,300	1,230	2,300	53,650	51,350	2232.6%
54400	CHRO COMPLIANCE	-	33,010	-	24,999	-	-	-	-	-	0.0%
54450	RENTAL OF EQUIPMENT/VEHICLE	6,000	3,598	20,000	17,853	25,000	24,135	5,000	5,000	-	0.0%
54460	RENTAL OF LAND/BUILDINGS	1,000	-	1,200	-	1,200	1,200	1,200	1,500	300	25.0%
54490	COPIER RENTAL/LEASE	83,000	81,468	73,870	52,755	73,870	50,145	62,000	55,000	(7,000)	-11.3%
54540	SIDEWALK/CURB REPAIR	-	-	-	-	-	-	-	-	-	0.0%
54800	LUMBER/CONSTRUCTION REPAIRS	-	-	-	-	-	-	-	-	-	0.0%
54802	ROOF REPAIRS	16,000	20,869	16,000	24,388	16,000	10,439	10,000	10,000	-	0.0%
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	26,508	19,000	30,420	20,900	15,260	30,500	33,550	3,050	10.0%
54814	REPAIR ENERGY MANAGEMENT SYST.	36,000	50,484	50,000	64,967	50,000	54,868	55,000	60,000	5,000	9.1%
54816	FIRE SAFETY SYSTEM REPAIRS	30,960	39,960	30,960	32,100	32,348	38,004	32,465	34,965	2,500	7.7%
54818	SECURITY/ALARM SYSTEM REPAIRS	14,000	13,997	14,000	13,356	14,000	26,287	15,000	23,000	8,000	53.3%
54830	INTERCOM SYSTEM REPAIRS	6,000	6,722	6,000	1,892	6,000	41,251	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
FY2024 BUDGET REQUEST
BUDGET SUMMARY

FUND 900 - EDUCATION

Object	Description	19-20 Approved Budget	19-20 Actual Expense	20-21 Approved Budget	20-21 Actual Expense	21-22 Approved Budget	21-22 Actual Expense	22-23 Approved Budget	23-24 Requested Budget	Increase (Decrease) to 2023-2024	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	30,560	22,000	21,647	22,000	20,989	22,000	22,000	-	0.0%
54895	SCHOOL REPAIRS-SUMMER PROJECTS	-	657,629	-	521,785	-	444,566	-	-	-	0.0%
54999	OTHER PURCHASED PROPERTY SERV	16,000	16,000	-	-	-	-	-	-	-	0.0%
TOTAL:	**Property Services**	**1,698,538**	**2,177,922**	**1,718,502**	**2,098,259**	**1,633,185**	**2,023,992**	**1,658,971**	**1,879,360**	**220,389**	**13.3%**
55000	**Other Purchased Services**										
	Insurance										
55210	GENERAL LIABILITY INSURANCE	220,014	175,972	217,791	148,326	217,791	146,630	205,640	205,640	-	0.0%
55219	INTERSCHOLASTIC ACTIVITY INSUR	25,000	-	30,000	22,430	30,000	25,795	30,000	30,000	-	0.0%
	Pupil Transportation								-	-	0.0%
55246	REIMBURSEMENT-PRIVATE AGENCIES	95,000	243,504	97,400	198,047	97,400	182,071	103,244	109,335	6,091	5.9%
55911	CONTRACTED SERVICE - BUSES	786,500	623,853	812,200	728,147	836,155	851,270	886,324	938,617	52,293	5.9%
55912	CONTRACT SERVICE VANS/LIFT BUS	1,550,153	1,171,542	1,409,000	1,043,380	1,448,009	1,154,785	1,528,368	1,618,541	90,174	5.9%
55913	CONTRACTED SERVICE VO-TECH BUS	136,325	73,732	139,800	79,248	100,000	92,350	103,600	90,000	(13,600)	-13.1%
55917	CONTRACTED SERVICE HOMELESS TRANSPORTATION	-	-	-	-	-	-	-	30,000	30,000	100.0%
55920	FIELD & ATHLETIC TRIPS	105,435	82,173	121,851	54,009	133,376	101,424	151,241	174,360	23,119	15.3%
	Purchased Services								-	-	0.0%
55010	MILEAGE	-	-	-	-	-	-	-	-	-	0.0%
55020	EMPLOYEE TRAVEL	33,549	16,333	37,174	3,898	30,763	13,553	28,463	27,888	(574)	-2.0%
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	80,075	65,939	80,000	58,738	75,000	62,364	75,000	70,000	(5,000)	-6.7%
55330	COMMUNICATIONS	63,076	49,897	63,076	53,528	59,000	54,132	59,000	59,000	-	0.0%
55340	INTERNET ACCOUNT	-	-	-	-	-	-	-	-	-	0.0%
55400	ADVERTISING	40,000	17,205	35,000	15,724	30,000	20,193	25,000	25,000	-	0.0%
55500	PRINTING & BINDING	41,170	36,279	40,500	34,378	40,450	24,976	40,800	40,050	(750)	-1.8%
55650	CONFERENCE FEES & MEMBERSHIP	121,685	85,693	126,485	59,873	119,450	88,088	109,800	103,095	(6,705)	-6.1%

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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	203,374	226,371	186,176	226,371	226,371	-	0.0%
55810	TUITION TO OTHER LEA'S	450,000	1,258,245	525,000	1,103,331	525,000	1,462,149	525,000	802,800	277,800	52.9%
55815	MAGNET SCHOOL TUITION	665,000	590,502	595,000	800,069	595,000	758,581	640,000	770,000	130,000	20.3%
55816	MAGNET TUITION - SPECIAL ED	300,000	513,891	300,000	276,788	390,000	540,051	330,000	390,000	60,000	18.2%
55820	TUITION NON-PUB SCHOOL NO CONT	1,237,500	972,975	1,202,500	1,008,802	1,202,500	336,334	1,224,000	975,800	(248,200)	-20.3%
55915	EXTRA MILEAGE	-	-	-	-	-	-	-	-	-	0.0%
55999	OTHER PURCHASED SERVICES	189,444	213,925	215,659	238,540	225,905	233,609	233,419	247,644	14,226	6.1%
TOTAL:	**Other Purchased Services**	**6,367,297**	**6,418,180**	**6,275,807**	**6,132,252**	**6,383,170**	**6,334,528**	**6,526,269**	**6,935,143**	**408,874**	**6.3%**
56000	**Supplies and Materials**										
	Building/Grounds Supplies										
56050	COMPUTER SUPPLIES	100	87	-	-	-	-	-	-	-	0.0%
56130	CUSTODIAL SUPPLIES	109,000	108,855	114,450	98,318	125,859	127,879	110,000	133,000	23,000	20.9%
56134	GLASS & PUTTY SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56135	WINDOW COVERING SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56136	CEILING SUPPLIES	5,000	4,982	5,000	3,886	5,000	3,637	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	32,152	20,000	23,757	20,000	23,620	20,000	25,000	5,000	25.0%
56141	PLUMBING SUPPLIES	20,000	22,485	20,000	24,053	20,000	19,693	22,500	22,500	-	0.0%
56142	ELECTRICAL SUPPLIES	25,000	30,181	25,000	25,005	27,500	27,774	30,000	30,000	-	0.0%
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	17,000	17,742	20,000	22,705	25,000	17,478	30,000	30,000	-	0.0%
56149	ASBESTOS REMOVAL SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56150	CABINETS & COUNTER SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56151	GLIDES & CASTER SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%

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56152	AIR FILTER SUPPLIES	4,000	7,631	4,000	6,003	6,000	4,487	7,500	7,500	-	0.0%
56154	AIR CONDITIONING SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56160	HAND TOOL SUPPLIES	7,500	8,931	7,500	7,199	7,500	505	7,500	7,500	-	0.0%
56161	SMALL HARDWARE SUPPLIES	30,000	24,877	30,000	35,520	31,500	32,141	31,500	32,500	1,000	3.2%
56170	COMMUNICATION SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56175	TV ANTENNA & CABLE SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56180	LANDSCAPING SUPPLIES	30,000	38,625	30,000	10,779	30,000	19,211	30,000	30,000	-	0.0%
56183	CHEMICAL TREATMENT SUPPLIES	9,600	8,458	10,080	4,750	10,080	4,998	5,000	5,000	-	0.0%
56199	MISC. BUILDING GROUND SUPPLIES	10,000	10,283	10,000	6,236	10,000	7,645	10,000	8,000	(2,000)	-20.0%
56300	FOOD	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	35,500	34,222	25,500	26,729	40,000	39,298	52,500	52,500	-	0.0%
56712	MASONRY SUPPLIES	-	-	-	-	-	-	-	-	-	0.0%
56910	FIRE SAFETY SYSTEM SUPPLIES	4,000	8,000	4,000	8,952	4,000	6,828	9,000	7,500	(1,500)	-16.7%
56912	SECURITY & ALARM SYSTEM	-	-	-	-	-	-	-	-	-	0.0%
	Energy								-	-	0.0%
56252	HEATING OIL #2	17,625	21,343	17,625	14,648	14,070	14,104	14,980	22,470	7,490	50.0%
56260	AUTOMOTIVE FUEL - GASOLINE	19,480	16,527	19,480	29,334	19,480	46,843	18,480	20,440	1,960	10.6%
56261	AUTOMOTIVE FUEL - DIESEL	116,600	126,202	116,600	61,692	111,820	94,424	113,820	177,000	63,180	55.5%
56262	PROPANE	-	-	-	-	-	-	-	-	-	0.0%
	Books and Periodicals								-	-	0.0%
56410	TEXTBOOKS	71,752	55,234	70,152	107,940	69,082	62,694	69,082	76,930	7,848	11.4%
56420	LIBRARY BOOKS	38,009	35,955	36,655	34,358	34,915	33,121	39,955	31,005	(8,950)	-22.4%
56430	NEW INSTRUCTIONAL MATERIALS	30,000	24,066	30,000	29,546	30,000	29,733	30,000	30,000	-	0.0%
	General Supplies								-	-	0.0%
56440	INSTRUCTIONAL SUPPLIES	460,637	448,773	479,872	457,533	483,142	458,229	504,422	519,555	15,133	3.0%
56450	OTHER NEW CURRICULUM SUPPLIES	7,550	6,170	7,550	5,180	7,550	4,228	7,550	9,000	1,450	19.2%
56900	OTHER SUPPLIES & MATERIALS	348,790	651,670	366,702	447,176	387,590	474,380	398,399	428,961	30,562	7.7%
TOTAL:	**Supplies and Materials**	**1,447,143**	**1,747,410**	**1,470,166**	**1,491,301**	**1,520,088**	**1,552,949**	**1,567,188**	**1,711,361**	**144,173**	**9.2%**

FUND 900 - EDUCATION

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57000	**Capital Outlay**										
57100	LAND IMPROVEMENT REPAIRS	35,000	30,839	35,000	375,189	35,000	20,699	35,000	35,000	-	0.0%
57220	HEATING SYSTEM REPAIRS	14,000	13,947	14,000	17,081	14,000	40,164	18,000	20,000	2,000	11.1%
57230	PLUMBING SYSTEM REPAIRS	7,500	11,980	7,500	8,664	7,500	5,444	7,500	7,500	-	0.0%
57292	OTHER SCHOOL BLDG & GROUNDS	-	431,906	-	-	-	-	-	-	-	0.0%
57294	EDU CAPITAL & NON RECURRING	-	-	-	-	-	-	-	-	-	0.0%
57590	OTHER EQUIPMENT AND MACHINERY	-	-	-	-	-	-	-	-	-	0.0%
57710	COMPUTER HARDWARE	80,000	80,245	75,000	74,739	68,000	73,940	35,000	40,000	5,000	14.3%
57712	REPLACE COMPUTER EQUIPMENT	8,500	7,565	9,500	9,500	45,000	44,731	85,000	85,000	-	0.0%
57720	COMPUTER SOFTWARE	258,855	255,767	251,117	246,443	299,618	296,817	340,084	394,376	54,292	16.0%
57810	OFFICE FURNITURE	-	-	-	-	-	-	-	-	-	0.0%
57811	FURNISHINGS	-	-	2,500	2,460	5,000	2,556	2,500	5,000	2,500	100.0%
57850	NEW INSTRUCTIONAL EQUIPMENT	20,950	14,444	27,927	22,262	25,750	20,813	23,430	17,600	(5,830)	-24.9%
57852	REPLACE INSTRUCTIONAL EQUIP	7,960	4,699	5,000	2,720	5,000	1,460	3,500	3,500	-	0.0%
57854	NON-INSTRUCTIONAL EQUIPMENT	36,890	30,712	44,390	38,327	44,390	107,790	43,390	46,300	2,910	6.7%
57856	REPLACE NON-INSTRUCTION EQUIP	39,200	214,910	49,830	45,390	25,470	77,576	18,070	23,080	5,010	27.7%
57866	MUSICAL INSTRUMENTS	7,000	7,000	7,000	3,340	7,000	6,845	5,000	7,000	2,000	40.0%
57873	OTHER SAFETY EQUIPMENT	8,900	1,000	8,900	1,600	8,700	1,350	8,600	8,600	-	0.0%
57920	CAPITAL RESERVE	-	-	-	-	-	-	-	-	-	0.0%
TOTAL:	**Capital Outlay**	**524,755**	**1,105,012**	**537,664**	**847,714**	**590,428**	**700,186**	**625,074**	**692,956**	**67,882**	**10.9%**
58000	**Other Sundry**										
58400	CONTINGENCY	307,474	-	315,656	22,500	79,680	21,554	150,000	400,000	250,000	166.7%
58800	OTHR FINANCNG USES-TRNSFER OUT	-	-	-	-	-	425,000	-	-	-	0.0%
58811	TRANSFER OUT-CAFETERIA	-	100,000	-	-	-	-	-	-	-	0.0%
TOTAL:	**Other Sundry**	**307,474**	**100,000**	**315,656**	**22,500**	**79,680**	**446,554**	**150,000**	**400,000**	**250,000**	**166.7%**
TOTAL: BOARD OF EDUCATION		**53,870,594**	**54,575,141**	**54,516,892**	**54,463,301**	**55,032,612**	**54,888,770**	**55,775,479**	**58,267,876**	**2,492,397**	**4.47%**