

Town of Vernon, Connecticut
Education Appropriations Summary
 Budget Request 2010-2011 Board Approved February 8, 2010
 To Mayor on February 10, 2010

Object	Description	2009-2010 Approved Budget	2010-2011 Requested Budget	\$ Incr (Decr) Over the Approved 09/10 Budget	% Incr (Decr) Over the Approved 09/10 Budget
51000	Salaries and Wages				
51060	LONGEVITY	91,375	77,323	(14,052)	-15.38%
51111	GENERAL CONTROL	372,157	373,194	1,037	0.28%
51112	SALARY-SCHOOL ADMINISTRATORS	1,677,675	1,749,766	72,091	4.30%
51113	CLASSROOM TEACHERS	16,113,834	16,531,468	417,634	2.59%
51114	SPECIAL EDUCATION PERSONNEL	2,691,721	2,709,141	17,420	0.65%
51115	COORDINATORS/FACILITY MANAGERS	449,408	467,630	18,222	4.05%
51116	DEPARTMENT HEAD/FACILITATOR	58,150	63,328	5,178	8.90%
51117	COACHING	272,768	272,678	(90)	-0.03%
51118	SOCIAL WORKERS - SALARY	426,693	424,524	(2,169)	-0.51%
51119	SCHOOL PSYCHOLOGISTS - SALARY	507,628	527,761	20,133	3.97%
51120	GUIDANCE COUNSELOR - SALARY	567,104	601,887	34,783	6.13%
51121	STUDENT ACTIVITY-SALARY STIPEN	45,537	41,707	(3,830)	-8.41%
51122	TRAVEL SUPPLEMENT	11,650	8,650	(3,000)	-25.75%
51123	SALARY NON-AFFILIATED	357,513	409,969	52,456	14.67%
51124	HOURLY NON AFFILIATED	150,684	154,517	3,833	2.54%
51125	LIBRARIAN & ASSISTANTS SALARY	159,602	159,602	0	0.00%
51126	SECRETARIES - SALARIES	988,951	937,281	(51,670)	-5.22%
51127	NURSES - SALARY	318,234	320,038	1,804	0.57%
51128	CUSTODIAL/MAINTENANCE SALARIES	1,552,276	1,564,439	12,163	0.78%
51129	NON-CERTIFIED GEN CONTROL SAL	125,765	125,921	156	0.12%
51131	CERTIFIED ADDITIONAL WORK DAY	27,079	23,378	(3,701)	-13.67%

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51132	CUSTODIAL/MAINTENANCE OT SALAR	89,730	38,900	(50,830)	-56.65%
51133	SECRETARIAL OT	10,000	20,400	10,400	104.00%
51134	NON-CERTIFIED OT	100	0	(100)	-100.00%
51135	SCHOOL USE - CUSTODIAL WAGES	0	0	0	0.00%
51136	ANNUITY BOARD OF EDUCATION	21,000	10,000	(11,000)	-52.38%
51137	IN LIEU OF MEDICAL INSURANCE	85,000	77,000	(8,000)	-9.41%
51138	PENSION BOARD OF EDUCATION	0	0	0	0.00%
51139	PROCTORS	3,200	3,200	0	0.00%
51151	PARAPROFESSIONALS	1,353,596	1,473,667	120,071	8.87%
51152	SUBSTITUTE TEACHERS	358,000	403,432	45,432	12.69%
51153	TUTORS	151,256	151,656	400	0.26%
51154	SUBSTITUTE NURSES	14,000	0	(14,000)	-100.00%
51156	CURRICULUM DEVELOPMENT SALARY	10,357	7,339	(3,018)	-29.14%
51157	CLERICAL SALARIES	15,500	14,600	(900)	-5.81%
51158	TEMP/SUB CUSTODIAL SALARY	78,296	30,000	(48,296)	-61.68%
51159	TEMPORARY SALARIES	54,858	50,800	(4,058)	-7.40%
51271	SEVERANCE PAY TEACHERS - RHS	53,843	40,000	(13,843)	-25.71%
51272	SEVERANCE PAY TEACHERS - VCMS	24,825	40,000	15,175	61.13%
51273	SEVERANCE PAY TEACHERS - ELEM	210,670	125,000	(85,670)	-40.67%
51274	SEVERANCE PAY-SPEC. ED TEACHER	1,698	0	(1,698)	-100.00%
51275	SEVERANCE PAY - ADMINISTRATORS	30,148	0	(30,148)	-100.00%
51276	SEVERANCE - SECRETARIES	50,000	50,000	0	0.00%
51277	SEVERANCE PAY - NURSES	0	0	0	0.00%

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51278	SEVERANCE PAY- CUSTODIAL/MAINT	65,000	50,000	(15,000)	-23.08%
51281	EARLY RETIREMENT-INSTRUCTION	428,604	417,733	(10,871)	-2.54%
51282	EARLY RETIREMENT - SPEC. ED	0	0	0	0.00%
58400	RESERVE FOR NEGOTIATIONS	198,233	77,000	(121,233)	-61.16%
	Total Salaries and Wages	30,273,718	30,624,930	472,445	1.56%
52000	Employee Benefits				
52132	LIFE INSURANCE - BOE	90,340	94,100	3,760	4.16%
52172	HMO HEALTH PLAN	2,902,854	4,556,000	1,653,146	56.95%
52173	HOSPITAL PPO COMP	3,000	1,500	(1,500)	-50.00%
52174	DENTAL	335,164	245,000	(90,164)	-26.90%
52175	PRESCRIPTION DRUGS	953,520	1,126,000	172,480	18.09%
52179	MEDICARE - BOE	361,427	360,000	(1,427)	-0.39%
52180	MEDICAL INSURANCE	12,200	0	(12,200)	-100.00%
52182	MEDICAL - HMO	0	0	0	0.00%
52220	SOCIAL SECURITY - BOE	415,721	410,000	(5,721)	-1.38%
52221	RETIRED CUST/MAINT. MEDICARE	9,500	6,458	(3,042)	-32.02%
52320	EDUCATIONAL ALLOWANCES	3,200	0	(3,200)	-100.00%
52500	UNEMPLOYMENT COMPENSATION BOE	54,000	36,000	(18,000)	-33.33%
52600	WORKERS' COMPENSATION BOE	90,000	90,000	0	0.00%
52860	LONG TERM DISABLITY - BOE	13,600	7,500	(6,100)	-44.85%
52919	TOWN PENSION	707,222	600,000	(107,222)	-15.16%
	Total Employee Benefits	5,951,748	7,532,558	1,580,810	26.56%

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53000	Professional & Technical Services				
53040	DATA PROCESSING SERVICES	9,000	0	(9,000)	-100.00%
53070	ENGINEERING FEES	2,000	2,000	0	0.00%
53090	CUSTODIAL FEES	2,000	0	(2,000)	-100.00%
53321	INSTRUCTIONAL SERVICES	333,678	494,360	160,682	48.15%
53322	INSTRUCTIONAL PROGRAM IMPROV.	62,349	41,749	(20,600)	-33.04%
53323	PUPIL SERVICES	47,805	20,552	(27,253)	-57.01%
53332	BOARD OF ED LEGAL SERVICES	85,000	75,000	(10,000)	-11.76%
53339	OTHER PROF & TECH SERVICES	283,020	447,211	164,191	58.01%
53800	OTHER FEES	4,000	0	(4,000)	-100.00%
	Total Professional & Technical Services	828,852	1,080,872	252,020	30.41%
54000	Property Services				
54110	UTILITY SERVICES: ELECTRIC	813,441	791,416	(22,025)	-2.71%
54120	UTILITY SERVICES: NATURAL GAS	87,450	81,950	(5,500)	-6.29%
54130	UTILITY SERVICES: WATER	59,217	55,750	(3,467)	-5.85%
54140	UTILITY SERVICES: SEWER USE	35,000	29,950	(5,050)	-14.43%
54200	CLEANING SERVICES	3,487	3,487	0	0.00%
54217	DISPOSAL - HAZARDOUS WASTE	4,000	4,000	0	0.00%

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54320	MACHINERY & EQUIPMENT REPAIRS	22,000	22,000	0	0.00%
54324	SOFTWARE MAINTENANCE	25,000	0	(25,000)	-100.00%
54332	COPIER MAINTENANCE	49,005	45,227	(3,778)	-7.71%
54350	REPAIR NON-INSTRUCTIONAL EQUIP	39,775	9,125	(30,650)	-77.06%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	53,244	50,225	(3,019)	-5.67%
54390	OTHER REPAIR AND MAINTENANCE	2,150	2,100	(50)	-2.33%
54450	RENTAL OF EQUIPMENT/VEHICLE	33,147	32,667	(480)	-1.45%
54460	RENTAL OF LAND/BUILDINGS	26,890	16,650	(10,240)	-38.08%
54490	COPIER RENTAL/LEASE	174,231	124,800	(49,431)	-28.37%
54802	ROOF REPAIRS	5,000	5,000	0	0.00%
54806	CONTRACTED MASONRY	2,000	0	(2,000)	-100.00%
54808	CONTRACTED PAINTING	0	3,500	3,500	100.00%
54812	REPAIR THERMOSTATS & CONTROLS	1,000	0	(1,000)	-100.00%
54813	AIR CONDITIONING REPAIRS	17,000	17,000	0	0.00%
54814	REPAIR ENERGY MANAGEMENT SYST.	47,380	48,801	1,421	3.00%
54816	FIRE SAFETY SYSTEM REPAIRS	20,000	20,000	0	0.00%
54818	SECURITY/ALARM SYSTEM REPAIRS	16,000	16,000	0	0.00%
54830	INTERCOM SYSTEM REPAIRS	3,000	3,000	0	0.00%
54832	CLOCK REPAIRS	1,000	0	(1,000)	-100.00%
54840	WINDOW REPAIRS	0	0	0	0.00%
54841	GLASS & PUTTY REPAIRS	0	0	0	0.00%
54842	FLOOR & TILE REPAIRS	2,000	0	(2,000)	-100.00%

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54843	CARPET INSTALLATION	1,500	0	(1,500)	-100.00%
54850	WHITEBOARD RESURFACING	17,700	500	(17,200)	-97.18%
54856	CABINET & COUNTER REPAIRS	16,000	17,500	1,500	9.38%
54890	MISC. BUILDING & GROUND REPAIR	24,000	15,000	(9,000)	-37.50%
54999	OTHER PROPERTY SERVICES	1,500	1,450	(50)	-3.33%
	Total Property Services	1,603,117	1,417,098	(186,019)	-11.60%
55000	Other Purchased Services				
	Insurance				
55210	GENERAL LIABILITY INSURANCE	175,000	165,000	(10,000)	-5.71%
55219	INTERSCHOLASTIC ACTIVITY INSUR	12,675	12,500	(175)	-1.38%
	Pupil Transportation				
55246	REIMBURSEMENT-PRIVATE AGENCIES	48,568	48,568	0	0.00%
55911	CONTRACTED SERVICE - BUSES	727,446	779,823	52,377	7.20%
55912	CONTRACT SERVICE VANS/LIFT BUS	809,979	955,338	145,359	17.95%
55913	CONTRACTED SERVICE VO-TECH BUS	40,414	41,043	629	1.56%
55914	NOONTIME BUSES & VANS	164,291	166,938	2,647	1.61%
55920	FIELD & ATHLETIC TRIPS	57,860	58,762	902	1.56%
	Purchased Services				
55010	MILEAGE	75	0	(75)	-100.00%
55020	EMPLOYEE TRAVEL	29,068	24,934	(4,134)	-14.22%
55310	TELEPHONE LINE	151,600	112,850	(38,750)	-25.56%
55330	COMMUNICATIONS	68,000	52,000	(16,000)	-23.53%
55340	INTERNET ACCOUNT	49,908	39,390	(10,518)	-21.07%

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55400	ADVERTISING - BOE	21,300	21,300	0	0.00%
55500	PRINTING & BINDING BOE	52,865	42,925	(9,940)	-18.80%
55650	CONFERENCE FEES & MEMBERSHIP	40,823	40,822	(1)	0.00%
55660	SUBSCRIPTIONS & MANUALS	100	0	(100)	-100.00%
55710	MEDICAL SERVICES	2,000	2,000	0	0.00%
55800	LEA TUITION IN LEA BOUNDARIES	209,132	209,132	0	0.00%
55810	TUITION TO OTHER LEA'S	1,245,278	786,120	(459,158)	-36.87%
NEW ACCT	MAGNET SCHOOL TUITION	0	175,000	175,000	100.00%
55820	TUITION NON-PUB SCHOOL NO CONT	1,164,855	1,176,090	11,235	0.96%
55999	OTHER PURCHASED SERVICES	54,105	45,125	(8,980)	-16.60%
	Total Other Purchased Services	5,125,342	4,955,660	(361,421)	-7.05%
56000	<u>Supplies & Materials</u>				
	<u>Building/Grounds Supplies</u>				
56050	COMPUTER SUPPLIES	4,727	3,287	(1,440)	-30.46%
56130	CUSTODIAL SUPPLIES	85,600	85,000	(600)	-0.70%
56134	GLASS & PUTTY SUPPLIES	0	0	0	0.00%
56135	WINDOW COVERING SUPPLIES	1,000	0	(1,000)	-100.00%
56136	CEILING SUPPLIES	2,000	1,000	(1,000)	-50.00%
56137	FLOOR & TILE SUPPLIES	500	0	(500)	-100.00%
56138	VENTILATION SUPPLIES	2,300	1,600	(700)	-30.43%
56140	PAINTING SUPPLIES	0	0	0	0.00%
56141	PLUMBING SUPPLIES	5,000	10,000	5,000	100.00%

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56142	ELECTRICAL SUPPLIES	20,000	20,000	0	0.00%
56144	LUMBER & WOOD SUPPLIES	1,000	0	(1,000)	-100.00%
56145	CLOCK SUPPLIES	1,000	0	(1,000)	-100.00%
56146	INTERCOM SUPPLIES	500	0	(500)	-100.00%
56147	THERMOSTAT & CONTROLS SUPPLIES	500	0	(500)	-100.00%
56148	BOILER & HEATING SUPPLIES	8,000	6,000	(2,000)	-25.00%
56149	ASBESTOS REMOVAL SUPPLIES	500	0	(500)	-100.00%
56150	CABINETS & COUNTER SUPPLIES	500	0	(500)	-100.00%
56151	GLIDES & CASTER SUPPLIES	500	0	(500)	-100.00%
56152	AIR FILTER SUPPLIES	5,000	5,000	0	0.00%
56154	AIR CONDITIONING SUPPLIES	1,000	0	(1,000)	-100.00%
56160	HAND TOOL SUPPLIES	1,000	0	(1,000)	-100.00%
56161	SMALL HARDWARE SUPPLIES	4,200	4,150	(50)	-1.19%
56175	TV ANTENNA & CABLE SUPPLIES	500	0	(500)	-100.00%
56180	LANDSCAPING SUPPLIES	16,000	16,000	0	0.00%
56183	CHEMICAL TREATMENT SUPPLIES	6,000	6,000	0	0.00%
56199	MISC. BUILDING GROUND SUPPLIES	10,000	8,000	(2,000)	-20.00%
56910	FIRE SAFETY SYSTEM SUPPLIES	2,500	2,500	0	0.00%
56912	SECURITY & ALARM SYSTEM	0	0	0	0.00%
	Energy				
56252	HEATING OIL #2	498,509	523,400	24,891	4.99%
56260	AUTOMOTIVE FUEL - GASOLINE	22,800	33,000	10,200	44.74%

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56261	AUTOMOTIVE FUEL - DIESEL	225,006	232,500	7,494	3.33%
56262	PROPANE	8,000	8,000	0	0.00%
	Books and Periodicals				
56410	TEXTBOOKS	43,269	43,503	234	0.54%
56420	LIBRARY BOOKS & PERIODICALS	59,433	57,648	(1,785)	-3.00%
56430	NEW TEXTBOOK ADOPTIONS	0	121,013	121,013	100.00%
	General Supplies				
56440	INSTRUCTIONAL SUPPLIES	480,649	485,774	5,125	1.07%
56450	OTHER NEW CURRICULUM SUPPLIES	8,750	8,750	0	0.00%
56900	OTHER SUPPLIES & MATERIALS	114,045	115,869	1,824	1.60%
	Total Supplies & Materials	1,640,288	1,797,994	157,706	9.61%
57000	Capital Equipment/Outlay				
57100	LAND IMPROVEMENT REPAIRS	12,000	6,000	(6,000)	-50.00%
57220	HEATING SYSTEM REPAIRS	17,000	17,000	0	0.00%
57230	PLUMBING SYSTEM REPAIRS	4,000	4,000	0	0.00%
57710	COMPUTER HARDWARE	92,548	93,714	1,166	1.26%
57712	REPLACE COMPUTER EQUIPMENT	72,450	64,901	(7,549)	-10.42%
57720	COMPUTER SOFTWARE	101,869	64,019	(37,850)	-37.16%
57850	NEW INSTRUCTIONAL EQUIPMENT	27,296	20,740	(6,556)	-24.02%
57852	REPLACE INSTRUCTIONAL EQUIP	35,056	30,785	(4,271)	-12.18%
57854	NON-INSTRUCTIONAL EQUIPMENT	19,715	23,396	3,681	18.67%
57856	REPLACE NON-INSTRUCTION EQUIP	30,933	25,292	(5,641)	-18.24%
	Total Capital Equipment/Outlay	412,867	349,847	(63,020)	-15.26%

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58000	Other/Sundry	0	0	0	0.00%
	Total Other/Sundry	0	0	0	0
51000	SALARIES AND WAGES	30,273,718	30,624,930	351,212	1.16%
52000	EMPLOYEE BENEFITS	5,951,748	7,532,558	1,580,810	26.56%
53000	PROFESSIONAL AND TECHNICAL SERVICES	828,852	1,080,872	252,020	30.41%
54000	PROPERTY SERVICES	1,603,117	1,417,098	(186,019)	-11.60%
55000	OTHER PURCHASED SERVICES	5,125,342	4,955,660	(169,682)	-3.31%
56000	SUPPLIES AND MATERIALS	1,640,288	1,797,994	157,706	9.61%
57000	CAPITAL EQUIPMENT/OUTLAY	412,867	349,847	(63,020)	-15.26%
58000	TOTAL OTHER/SUNDRY	0	0	0	0.00%
	Total Education Budget	45,835,932	47,758,959	1,923,027	4.195%