

**TOWN OF VERNON
FY2012 BUDGET REQUEST**

FUND 900 - EDUCATION

Object	Description	07-08 Approved Budget	07-08 Actual Expense	08-09 Approved Budget	08-09 Actual Expense	09-10 Approved Budget	09-10 Actual Expense	10-11 Approved Budget	11-12 Budget Request	Increase (Decrease) to 10-11	Percent Change
51000	Salaries and Wages										
51060	LONGEVITY	110,649	106,187	96,556	92,381	91,375	88,309	79,871	60,717	(19,154)	(24.0%)
51111	GENERAL CONTROL	374,767	372,204	367,272	373,224	372,157	379,672	373,194	384,971	11,777	3.2%
51112	PRINCIPALS & SUPERVISORS	1,553,439	1,560,097	1,619,142	1,606,114	1,677,675	1,690,902	1,751,422	1,812,891	61,469	3.5%
51113	CLASSROOM TEACHERS	15,406,888	15,207,988	15,751,116	15,671,015	16,113,834	15,890,124	16,531,153	15,949,801	(581,352)	(3.5%)
51114	SPECIAL EDUCATION PERSONNEL	2,591,869	2,483,650	2,610,020	2,597,011	2,691,721	2,540,504	2,697,975	2,726,550	28,575	1.1%
51115	COORDINATORS/FACILITY MANAGERS	443,965	451,845	456,433	445,625	449,408	449,178	467,626	483,582	15,956	3.4%
51116	DEPARTMENT HEAD/FACILITATOR	57,205	57,877	59,323	56,735	58,150	61,451	63,242	62,337	(905)	(1.4%)
51117	COACHING	231,750	218,338	257,993	244,700	272,768	253,754	272,678	254,927	(17,751)	(6.5%)
51118	SOCIAL WORKERS - SALARY	340,607	337,337	357,935	391,038	426,693	377,958	424,524	454,524	30,000	7.1%
51119	SCHOOL PSYCHOLOGISTS - SALARY	540,856	535,614	528,226	481,841	507,628	490,777	531,414	530,592	(822)	(0.2%)
51120	GUIDANCE COUNSELOR - SALARY	550,577	552,131	547,981	545,149	567,104	510,243	601,887	601,887	-	- %
51121	STUDENT ACTIVITY-SALARY STIPEN	42,575	42,301	44,210	43,554	45,537	40,454	41,707	41,707	-	- %
51122	TRAVEL SUPPLEMENT	9,600	12,007	11,800	11,694	11,650	11,650	17,350	8,650	(8,700)	(50.1%)
51123	SALARY NON-AFFILIATED	287,516	306,604	359,377	374,501	357,513	433,237	409,969	556,262	146,293	35.7%
51124	HOURLY NON AFFILIATED	143,242	156,741	149,244	144,488	150,684	126,983	153,619	131,860	(21,759)	(14.2%)
51125	LIBRARIAN & ASSISTANTS SALARY	148,919	143,629	138,486	151,045	159,602	153,625	159,602	148,949	(10,653)	(6.7%)
51126	SECRETARIES - SALARIES	930,874	952,773	1,000,124	982,568	988,951	950,308	937,281	934,321	(2,960)	(0.3%)
51127	NURSES - SALARY	319,944	309,650	357,959	316,858	318,234	327,714	320,038	332,282	12,244	3.8%
51128	CUSTODIAL/MAINTENANCE SALARIES	1,503,315	1,422,400	1,493,474	1,562,970	1,552,276	1,547,991	1,564,439	1,627,419	62,980	4.0%
51129	NON-CERTIFIED GEN CONTROL SAL	119,371	122,371	126,251	128,318	125,765	105,884	125,921	59,063	(66,858)	(53.1%)
51131	CERTIFIED PERSONNEL - OT SALAR	18,980	17,920	26,406	18,113	27,079	14,678	23,378	27,728	4,350	18.6%
51132	CUSTODIAL/MAINTENANCE OT SALAR	99,459	154,910	101,415	137,074	89,730	76,212	38,900	54,900	16,000	41.1%
51133	SECRETARIAL OT	21,950	37,151	21,750	13,589	10,000	18,767	20,400	18,400	(2,000)	(9.8%)
51134	NON-CERTIFIED OT	-	45	100	101	100	-	-	-	-	- %
51135	SCHOOL USE - CUSTODIAL WAGES	-	24,403	-	16,423	-	183	-	-	-	- %
51136	ANNUITY BOARD OF EDUCATION	-	24,475	20,500	21,000	21,000	21,000	10,000	15,000	5,000	50.0%
51137	IN LIEU OF MEDICAL INSURANCE	73,000	85,182	85,000	78,067	85,000	79,725	77,000	82,000	5,000	6.5%
51138	PENSION BOARD OF EDUCATION	-	500	-	-	-	-	-	-	-	- %
51139	PROCTORS	3,000	2,689	3,000	2,529	3,200	2,272	3,200	3,200	-	- %
51151	PARAPROFESSIONALS	1,357,753	1,282,726	1,279,060	1,427,725	1,353,596	1,448,136	1,481,325	1,589,859	108,534	7.3%
51152	SUBSTITUTE TEACHERS	326,000	518,193	358,000	494,044	358,000	523,559	403,432	333,432	(70,000)	(17.4%)
51153	TUTORS	92,500	99,931	105,500	130,841	151,256	113,695	151,656	164,502	12,846	8.5%
51154	SUBSTITUTE NURSES	7,000	15,094	14,000	11,313	14,000	13,188	-	10,000	10,000	- %
51156	CURRICULUM DEVELOPMENT SALARY	12,800	11,566	7,093	5,078	10,357	11,108	7,339	12,364	5,025	68.5%
51157	CLERICAL SALARIES	15,500	5,398	15,500	6,418	15,500	5,653	14,600	9,000	(5,600)	(38.4%)

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51158	TEMPORARY/CUSTODIAL SALARY	156,867	131,825	175,743	9,379	78,296	43,685	30,000	21,000	(9,000)	(30.0%)
51159	TEMPORARY SALARIES	57,220	33,048	82,658	81,173	54,858	55,872	50,800	37,438	(13,362)	(26.3%)
51271	SEVERANCE PAY TEACHERS - RHS	110,103	163,518	53,843	53,841	53,843	32,997	40,000	60,000	20,000	50.0%
51272	SEVERANCE PAY TEACHERS - VCMS	137,832	137,509	33,366	58,646	24,825	113,470	40,000	60,000	20,000	50.0%
51273	SEVERANCE PAY TEACHERS - ELEM	177,171	206,164	197,570	247,502	210,670	133,058	125,000	160,000	35,000	28.0%
51274	SEVERANCE PAY-SPEC. ED TEACHER	-	-	1,698	-	1,698	-	-	-	-	- %
51275	SEVERANCE PAY - ADMINISTRATORS	-	62,940	56,308	4,029	30,148	39,615	-	-	-	- %
51276	SEVERANCE PAY - SECRETARIAL	-	5,093	53,000	129,042	50,000	38,956	50,000	100,000	50,000	100.0%
51278	SEVERANCE PAY- CUSTODIAL/MAINT	-	37,047	53,000	85,306	65,000	99,920	50,000	-	(50,000)	(100.0%)
51281	EARLY RETIREMENT-INSTRUCTION	539,804	566,843	554,140	569,137	428,604	470,404	419,426	340,767	(78,659)	(18.8%)
51282	EARLY RETIREMENT - SPEC. ED	5,000	5,000	10,000	5,000	-	-	-	-	-	- %
TOTAL: Salaries and Wages		28,919,867	28,980,916	29,641,572	29,826,196	30,075,485	29,786,868	30,561,368	30,262,882	(298,486)	(1.0%)
52000 Employee Benefits											
52132	LIFE INSURANCE	115,306	74,381	115,306	76,076	90,340	84,711	94,100	94,598	498	0.5%
52172	PPO/HMO MEDICAL INSURANCE	3,122,609	3,178,500	3,205,671	3,023,309	2,902,854	3,362,298	4,360,000	4,315,271	(44,729)	(1.0%)
52173	MEDICAL	289,221	23,647	71,178	6,053	3,000	346	1,500	600	(900)	(60.0%)
52174	DENTAL	341,164	276,026	335,164	310,625	335,164	278,269	245,000	245,632	632	0.3%
52175	PRESCRIPTION DRUGS	936,845	936,845	960,720	880,660	953,520	1,040,696	1,126,000	1,018,768	(107,232)	(9.5%)
52179	MEDICARE	304,607	322,199	334,907	347,039	361,427	346,252	360,000	356,429	(3,571)	(1.0%)
52180	MEDICAL INSURANCE	10,906	10,906	10,906	6,997	12,200	-	-	-	-	- %
52182	MEDICAL - HMO	-	-	-	12,914	-	-	-	-	-	- %
52220	SOCIAL SECURITY	354,869	375,513	389,669	384,722	415,721	365,046	410,000	388,693	(21,307)	(5.2%)
52221	RETIRED CUST/MAINT. MEDICARE	9,200	6,548	9,500	6,458	9,500	6,399	6,458	5,382	(1,076)	(16.7%)
52320	EDUCATIONAL ALLOWANCES	3,200	3,200	3,200	3,072	3,200	-	-	-	-	- %
52500	UNEMPLOYMENT COMPENSATION	25,000	39,388	36,000	40,000	54,000	40,000	36,000	127,700	91,700	254.7%
52600	WORKERS' COMPENSATION	101,000	90,000	106,050	90,000	90,000	90,000	90,000	90,000	-	- %
52860	LONG & SHORT TERM DISABILITY	16,971	12,699	16,972	11,965	13,600	6,398	7,500	7,550	50	0.7%
52919	TOWN PENSION	536,669	671,360	562,919	630,993	707,222	651,741	600,000	545,000	(55,000)	(9.2%)
TOTAL: Employee Benefits		6,167,567	6,021,211	6,158,162	5,830,883	5,951,748	6,272,155	7,336,558	7,195,623	(140,935)	(1.9%)
53000 Professional and Technical Services											
53040	DATA PROCESSING FEES	8,500	8,500	8,500	3,840	9,000	-	-	-	-	- %
53070	ENGINEERING FEES	2,000	-	2,000	-	2,000	-	2,000	1,000	(1,000)	(50.0%)

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53090	CUSTODIAL FEES	1,931	1,931	1,931	1,854	2,000	-	-	-	-	- %
53321	INSTRUCTIONAL SERVICES - BOE	268,784	257,558	321,844	411,319	333,678	357,030	491,310	512,755	21,445	4.4%
53322	INSTRUCTIONAL PROGRAM IMPROV.	45,349	58,525	60,349	50,845	62,349	67,297	41,749	47,149	5,400	12.9%
53323	PUPIL SERVICES	37,805	39,758	47,780	33,035	47,805	11,940	20,552	20,600	48	0.2%
53332	BOARD OF ED LEGAL SERVICES	118,000	46,694	90,000	71,014	85,000	11,102	75,000	75,000	-	- %
53339	OTHER PROF & TECH SERVICES BOE	242,503	236,964	283,561	278,155	283,020	440,955	442,011	521,088	79,077	17.9%
53800	OTHER FEES	4,000	4,000	4,000	2,400	4,000	-	-	-	-	- %
TOTAL: Professional and Technical Serv		728,872	653,931	819,965	852,461	828,852	888,324	1,072,622	1,177,592	104,970	9.8%
54000 Property Services											
54110	UTILITY SERVICES: ELECTRIC	656,288	701,736	723,015	861,761	813,441	684,546	792,216	693,339	(98,877)	(12.5%)
54120	UTILITY SERVICES: NATURAL GAS	81,453	78,164	92,600	111,448	87,450	63,450	81,950	66,000	(15,950)	(19.5%)
54130	UTILITY SERVICES: WATER	73,733	49,556	77,921	54,995	59,217	48,603	55,750	52,700	(3,050)	(5.5%)
54140	UTILITY SERVICES: SEWER USE	37,557	34,221	39,436	26,379	35,000	28,120	29,950	28,490	(1,460)	(4.9%)
54200	CLEANING SERVICES	6,485	3,778	6,485	2,873	3,487	3,266	3,487	3,487	-	- %
54217	DISPOSAL - HAZARDOUS WASTE	7,000	3,530	7,000	-	4,000	9,012	4,000	10,000	6,000	150.0%
54320	MACHINERY & EQUIPMENT REPAIRS	25,000	23,476	25,000	15,656	22,000	21,842	22,000	24,000	2,000	9.1%
54324	SOFTWARE MAINTENANCE	22,371	22,371	22,371	18,248	25,000	-	-	-	-	- %
54332	COPIER MAINTENANCE	59,488	37,693	54,555	25,599	49,005	30,613	45,187	42,156	(3,031)	(6.7%)
54350	REPAIR NON-INSTRUCTIONAL EQUIP	43,547	28,626	44,222	23,046	39,775	2,195	9,125	9,325	200	2.2%
54351	REPAIR INSTRUCTIONAL EQUIPMENT	52,888	30,300	52,239	30,159	53,244	18,550	50,225	37,296	(12,929)	(25.7%)
54390	OTHER REPAIR AND MAINTENANCE	2,150	1,961	2,150	2,344	2,150	1,640	2,100	2,100	-	- %
54450	RENTAL OF EQUIPMENT/VEHICLE	39,247	26,263	40,047	36,854	33,147	15,335	32,667	25,343	(7,324)	(22.4%)
54460	RENTAL OF LAND/BUILDINGS	23,650	23,650	24,650	24,330	26,890	15,124	16,650	12,650	(4,000)	(24.0%)
54490	COPIER RENTAL/LEASE	167,044	171,226	181,781	175,709	174,231	165,700	124,800	86,466	(38,334)	(30.7%)
54802	ROOF REPAIRS	21,000	1,665	16,000	14,628	5,000	4,598	5,000	5,000	-	- %
54806	CONTRACTED MASONRY	-	-	2,000	-	2,000	-	-	-	-	- %
54808	CONTRACTED PAINTING	-	-	-	-	-	-	3,500	3,500	-	- %
54812	REPAIR THERMOSTATS & CONTROLS	1,000	618	1,000	431	1,000	-	-	-	-	- %
54813	AIR CONDITIONING REPAIRS	11,000	1,217	13,400	-	17,000	1,764	17,000	19,000	2,000	11.8%
54814	REPAIR ENERGY MANAGEMENT SYST.	38,873	46,000	40,039	46,966	47,380	46,054	48,801	48,859	58	0.1%
54816	FIRE SAFETY SYSTEM REPAIRS	6,000	6,000	12,000	15,050	20,000	19,705	20,000	18,000	(2,000)	(10.0%)
54818	SECURITY/ALARM SYSTEM REPAIRS	10,000	4,904	16,000	9,757	16,000	1,961	16,000	6,000	(10,000)	(62.5%)
54830	INTERCOM SYSTEM REPAIRS	5,000	818	5,000	724	3,000	3,088	3,000	2,000	(1,000)	(33.3%)
54832	CLOCK REPAIRS	1,000	-	1,000	-	1,000	-	-	-	-	- %

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54840	WINDOW REPAIRS	-	-	21,500	3,599	-	-	-	-	-	- %
54841	GLASS & PUTTY REPAIRS	-	-	-	2,204	-	88	-	-	-	- %
54842	FLOOR & TILE REPAIRS	-	-	-	-	2,000	-	-	-	-	- %
54843	CARPET INSTALLATION	5,000	5,000	-	-	1,500	-	-	-	-	- %
54850	WHITEBOARD RESURF	41,900	41,820	-	-	17,700	7,776	500	-	(500)	(100.0%)
54856	CABINET & COUNTER REPAIRS	22,100	21,200	24,850	20,610	16,000	15,625	17,500	15,000	(2,500)	(14.3%)
54890	MISC. BUILDING & GROUND REPAIR	20,000	17,194	29,000	28,038	24,000	17,226	15,000	25,000	10,000	66.7%
54999	OTHER PURCHASED PROPERTY SERV	1,500	2,442	1,500	-	1,500	-	1,450	250	(1,200)	(82.8%)
TOTAL: Property Services		1,482,274	1,385,426	1,576,761	1,551,407	1,603,117	1,225,881	1,417,858	1,235,961	(181,897)	(12.8%)
55000 Other Purchased Services											
Insurance											
55210	GENERAL LIABILITY INSURANCE	165,166	166,087	170,120	171,110	175,000	160,402	165,000	163,949	(1,051)	(0.6%)
55219	INTERSCHOLASTIC ACTIVITY INSUR	12,675	10,290	12,675	10,290	12,675	10,555	12,500	11,000	(1,500)	(12.0%)
Pupil Transportation											
55246	REIMBURSEMENT-PRIVATE AGENCIES	30,000	136,663	45,000	118,700	48,568	60,199	48,568	48,568	-	- %
55911	CONTRACTED SERVICE - BUSES	681,372	1,349,097	698,451	721,409	727,446	758,948	779,823	711,682	(68,141)	(8.7%)
55912	CONTRACT SERVICE VANS/LIFT BUS	929,505	1,916,852	849,160	1,119,806	809,979	1,110,881	955,338	1,247,334	291,996	30.6%
55913	CONTRACTED SERVICE VO-TECH BUS	40,081	79,601	41,085	38,352	40,414	39,169	41,043	41,864	821	2.0%
55914	NOONTIME BUSES & VANS	152,435	258,308	146,188	70,220	164,291	119,060	166,938	63,827	(103,111)	(61.8%)
55920	FIELD & ATHLETIC TRIPS	59,786	51,192	64,164	51,867	57,860	45,054	58,932	59,373	441	0.7%
Purchased Services											
55010	MILEAGE	75	75	75	72	75	-	-	-	-	- %
55020	EMPLOYEE TRAVEL	23,279	15,800	25,576	18,539	29,068	16,980	24,984	25,588	604	2.4%
55310	TELEPHONE/DATA LINES/CELLPHONE	148,768	102,791	163,584	92,798	151,600	117,135	112,850	105,120	(7,730)	(6.8%)
55330	COMMUNICATIONS/POSTAGE	70,000	68,049	68,000	59,588	68,000	52,353	52,000	45,925	(6,075)	(11.7%)
55340	INTERNET ACCOUNT	51,108	34,864	52,228	2,000	49,908	43,384	39,390	61,425	22,035	55.9%
55400	ADVERTISING	20,000	51,362	24,000	25,178	21,300	21,657	21,300	20,000	(1,300)	(6.1%)
55500	PRINTING & BINDING	53,750	39,614	54,250	40,076	52,865	37,036	42,925	37,090	(5,835)	(13.6%)
55650	CONFERENCE FEES & MEMBERSHIP	55,033	40,330	64,378	53,321	40,823	34,557	40,822	65,972	25,150	61.6%
55660	SUBSCRIPTIONS & MANUALS	75	75	75	192	100	-	-	-	-	- %
55710	MEDICAL SERVICES	8,000	-	8,000	-	2,000	-	2,000	1,000	(1,000)	(50.0%)
55800	LEA TUITION IN LEA BOUNDARIES	197,294	197,294	209,132	209,132	209,132	205,464	209,132	215,406	6,274	3.0%
55810	TUITION TO OTHER LEA'S	825,000	1,302,281	950,000	1,178,724	1,245,278	1,145,571	786,120	1,084,367	298,247	37.9%
55815	MAGNET SCHOOL TUITION	-	-	-	-	-	-	175,000	400,000	225,000	128.6%

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55820	TUITION NON-PUB SCHOOL NO CONT	890,000	1,747,615	936,411	1,255,012	1,164,855	1,492,492	1,176,090	1,141,222	(34,868)	(3.0%)
55999	OTHER PURCHASED SERVICES	57,830	40,990	53,130	40,003	54,105	33,563	50,325	56,814	6,489	12.9%
TOTAL: Other Purchased Services		4,471,232	7,609,229	4,635,682	5,276,390	5,125,342	5,504,460	4,961,080	5,607,526	646,446	13.0%
56000 Supplies and Materials											
 Building/Grounds Supplies											
56050	COMPUTER SUPPLIES	4,708	3,515	4,708	4,178	4,727	3,155	3,287	3,287	-	- %
56130	CUSTODIAL SUPPLIES	71,000	86,228	85,600	105,148	85,600	108,791	85,000	85,000	-	- %
56134	GLASS & PUTTY SUPPLIES	3,000	1,648	-	2,027	-	622	-	-	-	- %
56135	WINDOW COVERING SUPPLIES	1,000	-	1,000	-	1,000	1,197	-	1,300	1,300	- %
56136	CEILING SUPPLIES	3,000	2,000	2,000	960	2,000	168	1,000	5,000	4,000	400.0%
56137	FLOOR & TILE SUPPLIES	3,000	-	5,000	-	500	1,363	-	-	-	- %
56138	VENTILATION SUPPLIES	2,600	1,452	1,600	1,577	2,300	475	1,600	-	(1,600)	(100.0%)
56140	PAINTING SUPPLIES	5,150	2,816	7,000	170	-	14	-	27,500	27,500	- %
56141	PLUMBING SUPPLIES	12,150	8,074	9,000	5,951	5,000	9,292	10,000	20,000	10,000	100.0%
56142	ELECTRICAL SUPPLIES	21,200	21,589	25,000	14,597	20,000	19,155	20,000	25,000	5,000	25.0%
56144	LUMBER & WOOD SUPPLIES	2,500	262	2,500	503	1,000	406	-	-	-	- %
56145	CLOCK SUPPLIES	1,500	268	1,500	-	1,000	-	-	-	-	- %
56146	INTERCOM SUPPLIES	1,000	526	1,000	-	500	-	-	-	-	- %
56147	THERMOSTAT & CONTROLS SUPPLIES	1,000	398	1,000	8	500	-	-	-	-	- %
56148	BOILER & HEATING SUPPLIES	11,000	11,013	8,000	5,170	8,000	6,895	6,000	10,000	4,000	66.7%
56149	ASBESTOS REMOVAL SUPPLIES	500	-	500	-	500	3	-	-	-	- %
56150	CABINETS & COUNTER SUPPLIES	500	225	500	-	500	-	-	-	-	- %
56151	GLIDES & CASTER SUPPLIES	600	-	600	-	500	-	-	-	-	- %
56152	AIR FILTER SUPPLIES	3,000	-	3,500	1,470	5,000	164	5,000	5,000	-	- %
56154	AIR CONDITIONING SUPPLIES	500	-	500	-	1,000	-	-	-	-	- %
56160	HAND TOOL SUPPLIES	2,000	1,632	2,000	389	1,000	1,536	-	10,000	10,000	- %
56161	SMALL HARDWARE SUPPLIES	22,600	3,164	8,200	4,980	4,200	5,005	4,150	5,000	850	20.5%
56175	TV ANTENNA & CABLE SUPPLIES	500	-	500	-	500	-	-	-	-	- %
56180	LANDSCAPING SUPPLIES	18,580	16,675	21,000	15,819	16,000	12,676	16,000	16,000	-	- %
56183	CHEMICAL TREATMENT SUPPLIES	5,000	3,839	5,000	971	6,000	1,272	6,000	5,000	(1,000)	(16.7%)
56199	MISC. BUILDING GROUND SUPPLIES	12,400	9,629	12,400	3,665	10,000	2,779	8,000	10,000	2,000	25.0%
56500	CLOTHING AND UNIFORM	-	-	-	-	-	-	-	4,000	4,000	- %
56910	FIRE SAFETY SYSTEM SUPPLIES	2,500	2,499	4,000	1,676	2,500	1,385	2,500	2,500	-	- %
56912	SECURITY & ALARM SYSTEM	1,000	-	1,000	-	-	-	-	-	-	- %

TOWN OF VERNON
FY2012 BUDGET REQUEST

FUND 900 - EDUCATION

Object	Description	07-08 Approved Budget	07-08 Actual Expense	08-09 Approved Budget	08-09 Actual Expense	09-10 Approved Budget	09-10 Actual Expense	10-11 Approved Budget	11-12 Budget Request	Increase (Decrease) to 10-11	Percent Change
Energy											
56252	HEATING OIL #2	563,836	454,492	535,000	682,870	498,509	404,728	523,400	466,658	(56,742)	(10.8%)
56260	AUTOMOTIVE FUEL - GASOLINE	73,100	49,754	54,000	26,012	22,800	22,124	33,000	35,870	2,870	8.7%
56261	AUTOMOTIVE FUEL - DIESEL	105,523	215,269	273,669	325,460	225,006	212,124	232,500	242,650	10,150	4.4%
56262	PROPANE	8,438	5,515	9,282	6,967	8,000	1,726	8,000	3,500	(4,500)	(56.3%)
Books and Periodicals											
56410	TEXTBOOKS	52,976	37,322	48,344	43,234	43,269	36,231	43,503	38,659	(4,844)	(11.1%)
56420	LIBRARY BOOKS & PERIODICALS	59,122	45,652	59,212	53,798	59,433	54,749	57,478	58,401	923	1.6%
56430	NEW TEXTBOOK ADOPTIONS	116,186	163,293	145,090	402,655	-	-	121,013	33,717	(87,296)	(72.1%)
General Supplies											
56440	INSTRUCTIONAL SUPPLIES	510,722	484,955	541,873	495,245	480,649	423,305	480,774	495,623	14,849	3.1%
56450	OTHER NEW CURRICULUM SUPPLIES	8,750	8,464	8,750	8,556	8,750	8,241	3,750	3,750	-	- %
56900	OTHER SUPPLIES & MATERIALS	117,046	99,617	117,957	104,063	114,045	85,124	115,220	134,002	18,782	16.3%
TOTAL: Supplies and Materials		1,829,187	1,741,786	2,007,785	2,318,118	1,640,288	1,424,707	1,787,175	1,747,417	(39,758)	(2.2%)
57000 Capital Outlay											
57100	LAND IMPROVEMENT REPAIRS	8,000	3,477	8,000	1,760	12,000	2,150	6,000	31,000	25,000	416.7%
57220	HEATING SYSTEM REPAIRS	22,000	18,539	22,000	17,852	17,000	16,496	17,000	17,000	-	- %
57230	PLUMBING SYSTEM REPAIRS	4,000	2,655	4,000	1,870	4,000	2,065	4,000	4,000	-	- %
57294	EDU CAPITAL & NON RECURRING	-	102,000	-	-	-	394,000	-	-	-	- %
57710	COMPUTER HARDWARE	92,178	71,984	40,029	105,743	92,548	90,475	88,714	18,787	(69,927)	(78.8%)
57712	REPLACE COMPUTER EQUIPMENT	73,912	58,204	52,855	59,121	72,450	49,179	64,901	6,840	(58,061)	(89.5%)
57720	COMPUTER SOFTWARE	79,864	128,171	97,091	106,877	101,869	109,494	84,619	65,780	(18,839)	(22.3%)
57850	NEW INSTRUCTIONAL EQUIPMENT	29,497	25,443	31,848	29,519	27,296	33,302	20,740	9,600	(11,140)	(53.7%)
57852	REPLACE INSTRUCTIONAL EQUIP	68,628	63,475	35,398	26,483	35,056	25,451	30,785	-	(30,785)	(100.0%)
57854	NON-INSTRUCTIONAL EQUIPMENT	11,556	9,506	16,925	9,785	19,715	32,214	23,396	22,350	(1,046)	(4.5%)
57856	REPLACE NON-INSTRUCTION EQUIP	47,661	59,992	45,538	18,894	30,933	19,154	25,296	-	(25,296)	(100.0%)
TOTAL: Capital Outlay		437,296	543,445	353,684	377,905	412,867	773,981	365,451	175,357	(190,094)	(52.0%)
58000 Other Sundry											
58400	RESERVE FOR NEGOTIATIONS	115,225	-	186,212	-	198,233	3,668	56,847	60,000	3,153	5.5%
58800	OTHR FINANCNG USES-TRANSFER OUT	-	-	317,000	317,000	-	25,000	-	-	-	- %
TOTAL: Other Sundry		115,225	0	503,212	317,000	198,233	28,668	56,847	60,000	3,153	5.5%

TOWN OF VERNON
FY2012 BUDGET REQUEST

FUND 900 - EDUCATION

Object	Description	07-08 Approved Budget	07-08 Actual Expense	08-09 Approved Budget	08-09 Actual Expense	09-10 Approved Budget	09-10 Actual Expense	10-11 Approved Budget	11-12 Budget Request	Increase (Decrease) to 10-11	Percent Change
TOTAL FUND 900		44,151,520	46,935,943	45,696,823	46,350,361	45,835,932	45,905,045	47,558,959	47,462,358	(96,601)	-0.2%
GRAND TOTAL		44,151,520	46,935,943	45,696,823	46,350,361	45,835,932	45,905,045	47,558,959	47,462,358	(96,601)	-0.2%