

TOWN OF VERNON
FY2013 BUDGET REQUEST
ADULT EDUCATION
FUND 900 - EDUCATION

Object	Description	08-09 Approved Budget	08-09 Actual Expense	09-10 Approved Budget	09-10 Actual Expense	10-11 Approved Budget	10-11 Actual Expense	11-12 Approved Budget	12-13 Budget Request	Increase (Decrease) to 11-12	Percent Change
51000	Salaries and Wages										
51123	SALARY NON-AFFILIATED	43,406	40,632	45,336	46,950	47,207	-	-	-	-	- %
51126	SECRETARIES - SALARIES	28,085	24,887	28,085	24,674	28,085	24,895	27,982	28,612	630	2.3%
51133	SECRETARIAL OT	-	-	-	-	-	42	-	-	-	- %
TOTAL: Salaries and Wages		71,491	65,519	73,421	71,624	75,292	24,937	27,982	28,612	630	2.3%
52000	Employee Benefits										
52860	LONG & SHORT TERM DISABILITY	475	-	-	-	-	-	-	-	-	- %
TOTAL: Employee Benefits		475	0	0	0	0	0	0	-	-	- %
54000	Property Services										
TOTAL: Property Services		0	0	0	0	0	0	0	-	-	- %
55000	Other Purchased Services										
	Purchased Services										
55800	LEA TUITION IN LEA BOUNDARIES	209,132	209,132	209,132	205,464	209,132	209,132	215,406	219,714	4,308	2.0%
TOTAL: Other Purchased Services		209,132	209,132	209,132	205,464	209,132	209,132	215,406	219,714	4,308	2.0%
56000	Supplies and Materials										
	General Supplies										
TOTAL: Supplies and Materials		0	0	0	0	0	0	0	-	-	- %
TOTAL FUND 900		281,098	274,651	282,553	277,088	284,424	234,069	243,388	248,326	4,938	2.0%
GRAND TOTAL		281,098	274,651	282,553	277,088	284,424	234,069	243,388	248,326	4,938	2.0%