

**TOWN OF VERNON**  
**FY2013 BUDGET REQUEST**  
**CENTRAL ADMINISTRATION**  
**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
<b>51000</b>	<b>Salaries and Wages</b>										
51111	GENERAL CONTROL	367,272	373,224	372,157	379,672	373,194	384,971	384,971	402,690	17,719	4.6%
51112	PRINCIPALS & SUPERVISORS	179,324	179,323	189,523	190,061	195,790	193,056	201,623	200,102	(1,521)	(0.8%)
51115	COORDINATORS/FACILITY MANAGERS	456,433	445,625	449,408	449,178	467,626	467,627	483,582	483,582	-	- %
51122	TRAVEL SUPPLEMENT	11,800	11,694	11,650	11,650	17,350	7,958	8,650	10,650	2,000	23.1%
51123	SALARY NON-AFFILIATED	315,971	333,869	312,177	365,886	362,762	348,944	410,904	494,373	83,469	20.3%
51124	HOURLY NON AFFILIATED	71,232	71,153	70,957	41,154	65,268	26,921	12,480	12,730	250	2.0%
51126	SECRETARIES - SALARIES	291,253	269,924	289,497	239,651	251,688	253,192	239,628	249,664	10,036	4.2%
51127	NURSES - SALARY	26,138	26,408	26,930	26,930	27,076	27,444	28,677	28,880	203	0.7%
51128	CUSTODIAL/MAINTENANCE SALARIES	28,194	19,882	38,047	18,049	38,047	44,398	14,116	14,008	(108)	(0.8%)
51132	CUSTODIAL/MAINTENANCE OT SALAR	6,180	1,282	6,180	637	-	2,642	-	-	-	- %
51133	SECRETARIAL OT	15,000	8,445	5,000	14,143	17,000	10,325	15,000	15,000	-	- %
51135	SCHOOL USE - CUSTODIAL WAGES	-	16,423	-	183	-	-	-	-	-	- %
51136	ANNUITY BOARD OF EDUCATION	20,500	21,000	21,000	21,000	10,000	15,000	15,000	20,000	5,000	33.3%
51137	IN LIEU OF MEDICAL INSURANCE	85,000	78,067	85,000	79,725	77,000	84,446	82,000	82,000	-	- %
51151	PARAPROFESSIONALS	28,667	980	28,511	14,438	50,039	13,624	42,650	42,798	148	0.3%
51152	SUBSTITUTE TEACHERS	300,000	389,588	300,000	485,698	400,000	418,530	330,000	330,000	-	- %
51153	TUTORS	15,500	15,435	15,500	15,987	15,900	15,880	15,900	15,900	-	- %
51154	SUBSTITUTE NURSES	14,000	11,313	14,000	13,188	-	32,688	10,000	20,000	10,000	100.0%
51156	CURRICULUM DEVELOPMENT SALARY	7,093	5,078	10,357	11,108	7,339	6,347	12,364	35,986	23,622	191.1%
51157	CLERICAL SALARIES	14,600	6,418	14,600	5,653	14,600	6,073	9,000	9,000	-	- %
51159	TEMPORARY SALARIES	24,250	22,000	24,650	10,000	24,650	15,175	6,400	6,400	-	- %
51275	SEVERANCE PAY - ADMINISTRATORS	36,160	-	10,000	35,587	-	-	-	-	-	- %
51276	SEVERANCE PAY - SECRETARIAL	53,000	129,042	50,000	38,956	50,000	71,087	100,000	100,000	-	- %
51281	EARLY RETIREMENT-INSTRUCTION	55,745	55,744	40,050	50,379	80,935	39,553	46,476	294,291	247,815	533.2%
<b>TOTAL: Salaries and Wages</b>		<b>2,423,312</b>	<b>2,491,915</b>	<b>2,385,194</b>	<b>2,518,912</b>	<b>2,546,264</b>	<b>2,485,880</b>	<b>2,469,421</b>	<b>3,143,054</b>	<b>673,633</b>	<b>27.3%</b>
<b>52000</b>	<b>Employee Benefits</b>										
52132	LIFE INSURANCE	115,306	76,076	90,340	84,711	94,100	90,011	94,598	94,598	-	- %
52172	PPO/HMO MEDICAL INSURANCE	3,205,671	3,023,309	2,902,854	3,362,298	4,360,000	4,280,407	4,315,271	4,530,673	215,402	5.0%
52173	MEDICAL	71,178	6,053	3,000	346	1,500	95	600	600	-	- %
52174	DENTAL	335,164	310,625	335,164	278,269	245,000	239,885	245,632	245,632	-	- %
52175	PRESCRIPTION DRUGS	960,720	880,660	953,520	1,040,696	1,126,000	1,103,891	1,018,768	1,018,768	-	- %
52179	MEDICARE	334,907	347,039	361,427	346,252	360,000	368,374	356,429	356,429	-	- %
52180	MEDICAL INSURANCE	10,906	6,997	12,200	-	-	-	-	-	-	- %

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52182	MEDICAL - HMO	-	12,914	-	-	-	-	-	-	-	- %
52220	SOCIAL SECURITY	389,669	384,722	415,721	365,046	410,000	361,402	388,693	388,693	-	- %
52320	EDUCATIONAL ALLOWANCES	3,200	3,072	3,200	-	-	-	-	-	-	- %
52500	UNEMPLOYMENT COMPENSATION	36,000	40,000	54,000	40,000	36,000	27,549	127,700	127,700	-	- %
52600	WORKERS' COMPENSATION	106,050	90,000	90,000	90,000	90,000	90,000	90,000	90,000	-	- %
52860	LONG & SHORT TERM DISABILITY	8,250	11,965	13,600	6,398	7,500	7,325	7,550	7,550	-	- %
52919	TOWN PENSION	562,919	630,993	707,222	651,741	600,000	464,762	545,000	575,400	30,400	5.6%
<b>TOTAL: Employee Benefits</b>		6,139,940	5,824,424	5,942,248	6,265,757	7,330,100	7,033,702	7,190,241	7,436,043	245,802	3.4%
<b>53000 Professional and Technical Services</b>											
53040	DATA PROCESSING FEES	8,500	3,840	9,000	-	-	-	-	-	-	- %
53090	CUSTODIAL FEES	1,931	1,854	2,000	-	-	-	-	-	-	- %
53321	INSTRUCTIONAL SERVICES - BOE	30,900	36,272	43,000	42,267	35,000	37,566	56,500	48,000	(8,500)	(15.0%)
53322	INSTRUCTIONAL PROGRAM IMPROV.	19,749	15,595	19,749	21,362	19,749	18,720	19,749	30,549	10,800	54.7%
53332	BOARD OF ED LEGAL SERVICES	50,000	50,389	50,000	5,300	50,000	68,248	50,000	75,000	25,000	50.0%
53339	OTHER PROF & TECH SERVICES BOE	171,982	178,789	177,700	305,998	336,600	434,153	381,305	381,655	350	0.1%
53800	OTHER FEES	4,000	2,400	4,000	-	-	-	-	-	-	- %
<b>TOTAL: Professional and Technical Servi</b>		287,062	289,139	305,449	374,927	441,349	558,687	507,554	535,204	27,650	5.4%
<b>54000 Property Services</b>											
54110	UTILITY SERVICES: ELECTRIC	32,673	31,401	34,850	23,468	29,850	28,122	21,339	21,339	-	- %
54130	UTILITY SERVICES: WATER	3,855	2,490	2,985	2,273	2,450	2,926	2,200	2,266	66	3.0%
54140	UTILITY SERVICES: SEWER USE	557	386	400	371	400	400	340	340	-	- %
54324	SOFTWARE MAINTENANCE	22,371	18,248	25,000	-	-	-	-	-	-	- %
54332	COPIER MAINTENANCE	12,723	7,570	13,623	6,192	7,170	7,783	6,013	6,013	-	- %
54350	REPAIR NON-INSTRUCTIONAL EQUIP	33,372	18,705	30,900	881	1,050	917	1,050	1,050	-	- %
54351	REPAIR INSTRUCTIONAL EQUIPMENT	10,700	2,624	23,120	576	21,500	3,709	6,500	6,500	-	- %
54460	RENTAL OF LAND/BUILDINGS	8,000	7,680	8,240	-	-	-	-	-	-	- %
54490	COPIER RENTAL/LEASE	24,250	24,653	24,250	32,896	18,100	18,030	15,585	15,585	-	- %
<b>TOTAL: Property Services</b>		148,501	113,756	163,368	66,657	80,520	61,888	53,027	53,093	66	0.1%
<b>55000 Other Purchased Services</b>											
<b>Insurance</b>											

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55210	GENERAL LIABILITY INSURANCE	170,120	171,110	175,000	160,402	165,000	159,793	163,949	172,539	8,590	5.2%
	<b>Pupil Transportation</b>										
55911	CONTRACTED SERVICE - BUSES	698,451	721,409	727,446	758,948	779,823	640,320	711,682	711,682	-	- %
55913	CONTRACTED SERVICE VO-TECH BUS	41,085	38,352	40,414	39,169	41,043	50,072	41,864	41,864	-	- %
55914	NOONTIME BUSES & VANS	146,188	70,220	164,291	119,060	166,938	62,588	63,827	63,827	-	- %
	<b>Purchased Services</b>										
55010	MILEAGE	75	72	75	-	-	-	-	-	-	- %
55020	EMPLOYEE TRAVEL	5,400	3,965	7,153	4,156	5,653	5,145	6,828	7,328	500	7.3%
55310	TELEPHONE/DATA LINES/CELLPHONE	67,127	36,731	58,600	52,821	57,000	50,428	52,500	52,500	-	- %
55330	COMMUNICATIONS/POSTAGE	68,000	59,588	68,000	52,353	52,000	44,624	45,925	49,925	4,000	8.7%
55340	INTERNET ACCOUNT	50,308	1,600	49,908	43,384	39,390	38,441	61,425	42,790	(18,635)	(30.3%)
55400	ADVERTISING	24,000	25,178	21,300	21,657	21,300	21,848	20,000	20,000	-	- %
55500	PRINTING & BINDING	13,350	5,797	13,350	5,981	6,850	8,792	5,250	5,250	-	- %
55650	CONFERENCE FEES & MEMBERSHIP	21,516	14,675	16,152	15,305	15,352	13,297	43,092	44,100	1,008	2.3%
55660	SUBSCRIPTIONS & MANUALS	75	192	100	-	-	72	-	-	-	- %
55999	OTHER PURCHASED SERVICES	11,950	7,124	14,650	6,815	10,370	8,036	13,124	14,624	1,500	11.4%
<b>TOTAL:</b>	<b>Other Purchased Services</b>	<b>1,317,645</b>	<b>1,156,014</b>	<b>1,356,439</b>	<b>1,280,052</b>	<b>1,360,719</b>	<b>1,103,457</b>	<b>1,229,466</b>	<b>1,226,429</b>	<b>(3,037)</b>	<b>(0.2%)</b>
	<b>56000 Supplies and Materials</b>										
	<b>Building/Grounds Supplies</b>										
56050	COMPUTER SUPPLIES	1,673	1,380	1,400	-	-	-	-	-	-	- %
	<b>Energy</b>										
56252	HEATING OIL #2	12,500	43,511	14,869	27,553	24,700	30,986	32,311	36,996	4,685	14.5%
56261	AUTOMOTIVE FUEL - DIESEL	209,000	325,460	225,006	212,124	232,500	260,420	242,650	242,650	-	- %
	<b>Books and Periodicals</b>										
56410	TEXTBOOKS	-	3,940	2,500	2,500	2,500	-	3,000	2,000	(1,000)	(33.3%)
56420	LIBRARY BOOKS & PERIODICALS	1,430	254	1,330	100	900	1,068	970	970	-	- %
56430	NEW TEXTBOOK ADOPTIONS	-	-	-	-	121,013	119,715	33,717	101,905	68,188	202.2%
	<b>General Supplies</b>										
56440	INSTRUCTIONAL SUPPLIES	101,487	89,461	142,200	114,522	120,950	116,741	138,512	155,162	16,650	12.0%
56450	OTHER NEW CURRICULUM SUPPLIES	5,000	4,994	5,000	4,902	-	-	-	-	-	- %
56900	OTHER SUPPLIES & MATERIALS	21,582	18,033	30,703	17,048	24,046	44,403	26,571	23,821	(2,750)	(10.3%)
<b>TOTAL:</b>	<b>Supplies and Materials</b>	<b>352,672</b>	<b>487,034</b>	<b>423,008</b>	<b>378,749</b>	<b>526,609</b>	<b>573,333</b>	<b>477,731</b>	<b>563,504</b>	<b>85,773</b>	<b>18.0%</b>

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<b>57000</b>	<b>Capital Outlay</b>										
57294	EDU CAPITAL & NON RECURRING	-	-	-	394,000	-	-	-	-	-	- %
57710	COMPUTER HARDWARE	8,835	39,661	23,404	17,277	18,734	2,140	11,577	199,439	187,862	1,622.7%
57712	REPLACE COMPUTER EQUIPMENT	24,986	5,236	18,312	205	11,612	1,633	6,840	5,750	(1,090)	(15.9%)
57720	COMPUTER SOFTWARE	79,763	83,765	87,635	102,048	66,335	40,671	51,955	50,234	(1,721)	(3.3%)
57850	NEW INSTRUCTIONAL EQUIPMENT	2,450	1,396	650	855	650	8,135	-	-	-	- %
57854	NON-INSTRUCTIONAL EQUIPMENT	900	479	1,650	12,418	3,150	4,155	-	-	-	- %
57856	REPLACE NON-INSTRUCTION EQUIP	3,000	884	3,000	-	-	12,622	-	-	-	- %
<b>TOTAL: Capital Outlay</b>		<b>119,934</b>	<b>131,421</b>	<b>134,651</b>	<b>526,804</b>	<b>100,481</b>	<b>69,357</b>	<b>70,372</b>	<b>295,423</b>	<b>225,051</b>	<b>319.8%</b>
<b>58000</b>	<b>Other Sundry</b>										
58400	RESERVE FOR NEGOTIATIONS	186,212	-	198,233	3,668	56,847	-	60,000	60,000	-	- %
58800	OTHR FINANCG USES-TRANSFER OUT	317,000	317,000	-	25,000	-	-	-	-	-	- %
<b>TOTAL: Other Sundry</b>		<b>503,212</b>	<b>317,000</b>	<b>198,233</b>	<b>28,668</b>	<b>56,847</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>-</b>	<b>- %</b>
<b>TOTAL FUND 900</b>		<b>11,292,278</b>	<b>10,810,704</b>	<b>10,908,590</b>	<b>11,440,526</b>	<b>12,442,889</b>	<b>11,886,304</b>	<b>12,057,812</b>	<b>13,312,750</b>	<b>1,254,938</b>	<b>10.4%</b>
<b>GRAND TOTAL</b>		<b>11,292,278</b>	<b>10,810,704</b>	<b>10,908,590</b>	<b>11,440,526</b>	<b>12,442,889</b>	<b>11,886,304</b>	<b>12,057,812</b>	<b>13,312,750</b>	<b>1,254,938</b>	<b>10.4%</b>