

TOWN OF VERNON
FY2013 BUDGET REQUEST
LAKE STREET SCHOOL
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											
51060	LONGEVITY	9,580	9,580	9,750	9,698	8,570	8,271	5,815	5,910	95	1.6%
51112	PRINCIPALS & SUPERVISORS	104,565	108,000	115,840	115,852	121,884	121,884	125,541	125,541	-	- %
51113	CLASSROOM TEACHERS	987,951	1,123,771	1,164,798	1,171,563	1,262,500	1,187,002	1,131,474	1,124,655	(6,819)	(0.6%)
51114	SPECIAL EDUCATION PERSONNEL	131,545	147,536	135,403	165,064	157,818	226,451	223,290	254,378	31,088	13.9%
51117	COACHING	998	998	1,023	512	1,049	1,049	1,049	1,054	5	0.5%
51125	LIBRARIAN & ASSISTANTS SALARY	16,089	16,418	16,612	16,764	16,612	17,161	17,231	17,577	346	2.0%
51126	SECRETARIES - SALARIES	30,353	30,927	30,223	31,026	28,459	10,597	30,031	29,965	(66)	(0.2%)
51127	NURSES - SALARY	31,008	31,368	39,409	45,737	39,148	40,718	40,431	40,929	498	1.2%
51128	CUSTODIAL/MAINTENANCE SALARIES	91,680	81,939	91,526	95,162	90,829	93,634	94,184	96,303	2,119	2.2%
51132	CUSTODIAL/MAINTENANCE OT SALAR	3,871	11,863	2,871	2,440	2,000	2,614	1,500	1,500	-	- %
51133	SECRETARIAL OT	-	69	-	42	-	28	-	-	-	- %
51151	PARAPROFESSIONALS	115,637	139,418	133,268	148,501	149,671	179,899	172,961	-	(172,961)	(100.0%)
51152	SUBSTITUTE TEACHERS	-	429	-	271	-	243	-	-	-	- %
51158	TEMPORARY/CUSTODIAL SALARY	9,274	-	4,634	-	-	-	-	-	-	- %
51159	TEMPORARY SALARIES	6,200	4,517	1,500	1,583	-	1,149	1,500	2,000	500	33.3%
51273	SEVERANCE PAY TEACHERS - ELEM	2,488	2,488	2,488	25,086	25,000	58,744	30,000	-	(30,000)	(100.0%)
51281	EARLY RETIREMENT-INSTRUCTION	31,260	31,260	23,260	23,760	23,260	23,760	27,760	-	(27,760)	(100.0%)
TOTAL: Salaries and Wages		1,572,499	1,740,582	1,772,605	1,853,059	1,926,800	1,973,203	1,902,767	1,699,812	(202,955)	(10.7%)
52000 Employee Benefits											
52860	LONG & SHORT TERM DISABILITY	424	-	-	-	-	-	-	-	-	- %
TOTAL: Employee Benefits		424	0	0	0	0	0	0	-	-	- %
53000 Professional and Technical Services											
53321	INSTRUCTIONAL SERVICES - BOE	630	-	630	520	50	49	51	52	1	2.0%
53322	INSTRUCTIONAL PROGRAM IMPROV.	200	-	200	-	-	-	-	-	-	- %
53323	PUPIL SERVICES	25	-	25	-	100	-	100	100	-	- %
53339	OTHER PROF & TECH SERVICES BOE	76	46	76	49	90	-	90	90	-	- %
TOTAL: Professional and Technical Servi		931	46	931	569	240	49	241	242	1	0.4%
54000 Property Services											
54110	UTILITY SERVICES: ELECTRIC	33,249	40,559	42,786	33,234	42,786	36,444	37,000	37,000	-	- %

**TOWN OF VERNON
FY2013 BUDGET REQUEST**

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
56440	INSTRUCTIONAL SUPPLIES	34,025	31,650	19,380	16,989	24,235	32,425	23,785	24,485	700	2.9%
56900	OTHER SUPPLIES & MATERIALS	5,200	4,423	3,373	2,299	7,300	6,955	7,400	6,400	(1,000)	(13.5%)
TOTAL: Supplies and Materials		62,986	106,633	28,888	24,109	38,255	45,872	38,905	39,105	200	0.5%
57000 Capital Outlay											
57100	LAND IMPROVEMENT REPAIRS	-	-	2,500	2,150	-	-	-	-	-	- %
57710	COMPUTER HARDWARE	9,198	9,070	9,198	17,453	6,000	8,095	7,210	-	(7,210)	(100.0%)
57712	REPLACE COMPUTER EQUIPMENT	7,884	7,860	7,884	4,068	9,500	11,801	-	-	-	- %
57720	COMPUTER SOFTWARE	800	755	500	250	1,250	1,049	1,000	1,000	-	- %
57850	NEW INSTRUCTIONAL EQUIPMENT	1,275	868	1,275	1,029	-	-	-	-	-	- %
57852	REPLACE INSTRUCTIONAL EQUIP	2,667	2,457	2,295	2,321	1,495	916	-	-	-	- %
57854	NON-INSTRUCTIONAL EQUIPMENT	-	-	-	2,095	-	-	-	-	-	- %
57856	REPLACE NON-INSTRUCTION EQUIP	300	252	300	300	2,500	2,500	-	-	-	- %
TOTAL: Capital Outlay		22,124	21,262	23,952	29,666	20,745	24,360	8,210	1,000	(7,210)	(87.8%)
TOTAL FUND 900		1,811,413	2,001,856	1,963,406	1,994,778	2,110,031	2,132,294	2,052,823	1,842,509	(210,314)	-10.2%
GRAND TOTAL		1,811,413	2,001,856	1,963,406	1,994,778	2,110,031	2,132,294	2,052,823	1,842,509	(210,314)	-10.2%