

**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	51,946	45,644	20,948	19,308	24,565	20,713	24,515	29,336	4,821	19.7%
56900	OTHER SUPPLIES & MATERIALS	8,663	8,386	6,536	7,569	7,750	10,164	7,750	6,750	(1,000)	(12.9%)
TOTAL: Supplies and Materials		132,227	169,842	73,263	56,136	75,115	62,266	65,480	70,737	5,257	8.0%
57000 Capital Outlay											
57710	COMPUTER HARDWARE	561	443	3,465	4,341	9,350	22,020	-	-	-	- %
57712	REPLACE COMPUTER EQUIPMENT	-	18,120	18,150	18,150	10,080	9,575	-	-	-	- %
57720	COMPUTER SOFTWARE	3,205	2,322	2,909	110	1,859	319	1,870	1,870	-	- %
57850	NEW INSTRUCTIONAL EQUIPMENT	2,907	2,866	2,298	1,301	2,300	3,323	-	-	-	- %
57852	REPLACE INSTRUCTIONAL EQUIP	3,050	255	1,700	3,007	300	590	-	-	-	- %
57854	NON-INSTRUCTIONAL EQUIPMENT	-	-	7,150	7,162	7,150	8,544	-	-	-	- %
57856	REPLACE NON-INSTRUCTION EQUIP	-	-	5,000	5,992	3,000	3,804	-	-	-	- %
TOTAL: Capital Outlay		9,723	24,006	40,672	40,062	34,039	48,176	1,870	1,870	-	- %
TOTAL FUND 900		2,145,772	2,152,549	2,078,738	2,071,868	2,120,001	2,177,769	2,162,955	2,201,018	38,063	1.8%
GRAND TOTAL		2,145,772	2,152,549	2,078,738	2,071,868	2,120,001	2,177,769	2,162,955	2,201,018	38,063	1.8%