

TOWN OF VERNON
FY2013 BUDGET REQUEST
ST. JOSEPH
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	118	118	120	120	123	71	127	-	(127)	(100.0%)
51114	SPECIAL EDUCATION PERSONNEL	7,832	4,443	8,024	7,859	8,309	4,793	8,309	8,404	95	1.1%
51119	SCHOOL PSYCHOLOGISTS - SALARY	8,176	8,070	8,376	1,058	8,176	1,501	4,337	4,384	47	1.1%
51127	NURSES - SALARY	8,713	8,713	8,882	8,587	8,930	8,759	8,930	8,930	-	- %
TOTAL: Salaries and Wages		24,839	21,343	25,402	17,624	25,538	15,124	21,703	21,718	15	0.1%
54000	Property Services										
54350	REPAIR NON-INSTRUCTIONAL EQUIP	125	125	125	76	125	21	125	125	-	- %
TOTAL: Property Services		125	125	125	76	125	21	125	125	-	- %
55000	Other Purchased Services										
	Purchased Services										
55020	EMPLOYEE TRAVEL	75	26	90	53	90	-	90	-	(90)	(100.0%)
TOTAL: Other Purchased Services		75	26	90	53	90	0	90	-	(90)	(100.0%)
56000	Supplies and Materials										
	Building/Grounds Supplies										
	Books and Periodicals										
	General Supplies										
56900	OTHER SUPPLIES & MATERIALS	280	86	280	265	280	247	280	280	-	- %
TOTAL: Supplies and Materials		280	86	280	265	280	247	280	280	-	- %
TOTAL FUND 900		25,319	21,580	25,897	18,018	26,033	15,392	22,198	22,123	(75)	-0.3%
GRAND TOTAL		25,319	21,580	25,897	18,018	26,033	15,392	22,198	22,123	(75)	-0.3%