

TOWN OF VERNON
FY2013 BUDGET REQUEST
BUDGET SUMMARY
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	96,556	92,381	91,375	88,309	79,871	79,325	60,717	48,660	(12,057)	(19.9%)
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	1,619,142	1,606,114	1,677,675	1,690,902	1,751,422	1,748,788	1,812,891	1,813,750	859	- %
51113	CLASSROOM TEACHERS	15,751,116	15,671,015	16,113,834	15,890,124	16,531,153	16,443,148	15,949,801	16,185,224	235,423	1.5%
51114	SPECIAL EDUCATION PERSONNEL	2,610,020	2,597,011	2,691,721	2,540,504	2,697,975	2,827,645	2,726,550	2,954,709	228,159	8.4%
51115	COORDINATORS/FACILITY MANAGERS	456,433	445,625	449,408	449,178	467,626	467,627	483,582	483,582	-	- %
51116	DEPARTMENT HEAD/FACILITATOR	59,323	56,735	58,150	61,451	63,242	62,336	62,337	64,466	2,129	3.4%
51117	COACHING	257,993	244,700	272,768	253,754	272,678	255,067	254,927	256,421	1,494	0.6%
51118	SOCIAL WORKERS - SALARY	357,935	391,038	426,693	377,958	424,524	419,207	454,524	455,635	1,111	0.2%
51119	SCHOOL PSYCHOLOGISTS - SALARY	528,226	481,841	507,628	490,777	531,414	529,004	530,592	532,424	1,832	0.3%
51120	GUIDANCE COUNSELOR - SALARY	547,981	545,149	567,104	510,243	601,887	601,887	601,887	625,552	23,665	3.9%
51121	STUDENT ACTIVITY-SALARY STIPEN	44,210	43,554	45,537	40,454	41,707	40,172	41,707	42,118	411	1.0%
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	359,377	374,501	357,513	433,237	409,969	502,542	556,262	682,933	126,671	22.8%
51124	HOURLY NON AFFILIATED	149,244	144,488	150,684	126,983	153,619	147,647	131,860	132,805	945	0.7%
51125	LIBRARIAN & ASSISTANTS SALARY	138,486	151,045	159,602	153,625	159,602	155,844	148,949	154,207	5,258	3.5%
51126	SECRETARIES - SALARIES	1,000,124	982,568	988,951	950,308	937,281	927,873	934,321	962,262	27,941	3.0%
51127	NURSES - SALARY	357,959	316,858	318,234	327,714	320,038	321,600	332,282	340,623	8,341	2.5%
51128	CUSTODIAL/MAINTENANCE SALARIES	1,493,474	1,562,970	1,552,276	1,547,991	1,564,439	1,545,914	1,627,419	1,662,220	34,801	2.1%
51129	NON-CERTIFIED GEN CONTROL SAL	126,251	128,318	125,765	105,884	125,921	86,792	59,063	86,123	27,060	45.8%
51131	CERTIFIED PERSONNEL - OT SALAR	26,406	18,113	27,079	14,678	23,378	20,253	27,728	28,610	882	3.2%
51132	CUSTODIAL/MAINTENANCE OT SALAR	101,415	137,074	89,730	76,212	38,900	81,470	54,900	71,900	17,000	31.0%
51133	SECRETARIAL OT	21,750	13,589	10,000	18,767	20,400	15,464	18,400	18,400	-	- %
51134	NON-CERTIFIED OT	100	101	100	-	-	-	-	-	-	- %
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	-	- %
51139	PROCTORS	3,000	2,529	3,200	2,272	3,200	1,503	3,200	3,200	-	- %
51151	PARAPROFESSIONALS	1,279,060	1,427,725	1,353,596	1,448,136	1,481,325	1,510,456	1,589,859	1,492,782	(97,077)	(6.1%)
51152	SUBSTITUTE TEACHERS	358,000	494,044	358,000	523,559	403,432	442,757	333,432	333,432	-	- %
51153	TUTORS	105,500	130,841	151,256	113,695	151,656	94,504	164,502	144,502	(20,000)	(12.2%)
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	15,500	6,418	15,500	5,653	14,600	6,073	9,000	9,000	-	- %
51158	TEMPORARY/CUSTODIAL SALARY	175,743	9,379	78,296	43,685	30,000	25,842	21,000	49,000	28,000	133.3%

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51159	TEMPORARY SALARIES	82,658	81,173	54,858	55,872	50,800	78,745	37,438	49,938	12,500	33.4%
51271	SEVERANCE PAY TEACHERS - RHS	53,843	53,841	53,843	32,997	40,000	86,169	60,000	275,000	215,000	358.3%
51272	SEVERANCE PAY TEACHERS - VCMS	33,366	58,646	24,825	113,470	40,000	222,011	60,000	-	(60,000)	(100.0%)
51273	SEVERANCE PAY TEACHERS - ELEM	197,570	247,502	210,670	133,058	125,000	79,441	160,000	-	(160,000)	(100.0%)
51274	SEVERANCE PAY-SPEC. ED TEACHER	1,698	-	1,698	-	-	-	-	-	-	- %
51275	SEVERANCE PAY - ADMINISTRATORS	56,308	4,029	30,148	39,615	-	32,737	-	-	-	- %
51276	SEVERANCE PAY - SECRETARIAL	53,000	129,042	50,000	38,956	50,000	71,087	100,000	100,000	-	- %
51278	SEVERANCE PAY- CUSTODIAL/MAINT	53,000	85,306	65,000	99,920	50,000	-	-	-	-	- %
51281	EARLY RETIREMENT-INSTRUCTION	554,140	569,137	428,604	470,404	419,426	418,991	340,767	294,291	(46,476)	(13.6%)
51282	EARLY RETIREMENT - SPEC. ED	10,000	5,000	-	-	-	-	-	-	-	- %
TOTAL: Salaries and Wages		29,641,572	29,826,196	30,075,485	29,786,868	30,561,368	30,881,328	30,262,882	30,925,095	662,213	2.2%
52000 Employee Benefits											
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	-	-	-	-	-	-	- %
52182	MEDICAL - HMO	-	12,914	-	-	-	-	-	-	-	- %
52220	SOCIAL SECURITY	389,669	384,722	415,721	365,046	410,000	361,402	388,693	388,693	-	- %
52221	RETIRED CUST/MAINT. MEDICARE	9,500	6,458	9,500	6,399	6,458	5,502	5,382	5,382	-	- %
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	16,972	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%
TOTAL: Employee Benefits		6,158,162	5,830,883	5,951,748	6,272,155	7,336,558	7,039,203	7,195,623	7,441,425	245,802	3.4%
53000 Professional and Technical Services											
53040	DATA PROCESSING FEES	8,500	3,840	9,000	-	-	-	-	-	-	- %
53070	ENGINEERING FEES	2,000	-	2,000	-	2,000	-	1,000	1,000	-	- %
53090	CUSTODIAL FEES	1,931	1,854	2,000	-	-	-	-	-	-	- %

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54841	GLASS & PUTTY REPAIRS	-	2,204	-	88	-	-	-	-	-	- %
54842	FLOOR & TILE REPAIRS	-	-	2,000	-	-	-	-	-	-	- %
54843	CARPET INSTALLATION	-	-	1,500	-	-	-	-	-	-	- %
54850	WHITEBOARD RESURF	-	-	17,700	7,776	500	-	-	-	-	- %
54856	CABINET & COUNTER REPAIRS	24,850	20,610	16,000	15,625	17,500	83,780	15,000	-	(15,000)	(100.0%)
54890	MISC. BUILDING & GROUND REPAIR	29,000	28,038	24,000	17,226	15,000	38,716	25,000	27,000	2,000	8.0%
54999	OTHER PURCHASED PROPERTY SERV	1,500	-	1,500	-	1,450	-	250	250	-	- %
TOTAL: Property Services		1,576,761	1,551,407	1,603,117	1,213,547	1,417,858	1,337,075	1,235,961	1,257,957	21,996	1.8%
55000 Other Purchased Services											
Insurance											
55210	GENERAL LIABILITY INSURANCE	170,120	171,110	175,000	160,402	165,000	159,793	163,949	172,539	8,590	5.2%
55219	INTERSCHOLASTIC ACTIVITY INSUR	12,675	10,290	12,675	10,555	12,500	10,555	11,000	9,000	(2,000)	(18.2%)
Pupil Transportation											
55246	REIMBURSEMENT-PRIVATE AGENCIES	45,000	118,700	48,568	60,199	48,568	63,041	48,568	20,000	(28,568)	(58.8%)
55911	CONTRACTED SERVICE - BUSES	698,451	721,409	727,446	758,948	779,823	640,320	711,682	711,682	-	- %
55912	CONTRACT SERVICE VANS/LIFT BUS	849,160	1,119,806	809,979	1,110,881	955,338	1,195,398	1,247,334	1,313,085	65,751	5.3%
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	-	- %
55920	FIELD & ATHLETIC TRIPS	64,164	51,867	57,860	45,054	58,932	49,387	59,373	61,179	1,806	3.0%
Purchased Services											
55010	MILEAGE	75	72	75	-	-	-	-	-	-	- %
55020	EMPLOYEE TRAVEL	25,576	18,539	29,068	16,980	24,984	15,951	25,588	26,401	813	3.2%
55310	TELEPHONE/DATA LINES/CELLPHONE	163,584	92,798	151,600	117,135	112,850	104,913	105,120	105,172	52	- %
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	52,228	2,000	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	54,250	40,076	52,865	37,036	42,925	38,559	37,090	36,650	(440)	(1.2%)
55650	CONFERENCE FEES & MEMBERSHIP	64,378	53,321	40,823	34,557	40,822	38,892	65,972	67,710	1,738	2.6%
55660	SUBSCRIPTIONS & MANUALS	75	192	100	-	-	72	-	-	-	- %
55710	MEDICAL SERVICES	8,000	-	2,000	-	2,000	-	1,000	1,000	-	- %
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%
55810	TUITION TO OTHER LEA'S	950,000	1,178,724	1,245,278	1,145,571	786,120	1,272,022	1,084,367	825,427	(258,940)	(23.9%)
55815	MAGNET SCHOOL TUITION	-	-	-	-	175,000	333,725	400,000	400,000	-	- %
55820	TUITION NON-PUB SCHOOL NO CONT	936,411	1,255,012	1,164,855	1,491,552	1,176,090	1,463,346	1,141,222	1,210,810	69,588	6.1%

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55999	OTHER PURCHASED SERVICES	53,130	40,003	54,105	33,563	50,325	51,780	56,814	58,489	1,675	2.9%
TOTAL: Other Purchased Services		4,635,682	5,276,390	5,125,342	5,503,520	4,961,080	5,864,460	5,607,526	5,457,264	(150,262)	(2.7%)
56000 Supplies and Materials											
Building/Grounds Supplies											
56050	COMPUTER SUPPLIES	4,708	4,178	4,727	3,155	3,287	2,819	3,287	640	(2,647)	(80.5%)
56130	CUSTODIAL SUPPLIES	85,600	105,148	85,600	108,791	85,000	111,699	85,000	75,000	(10,000)	(11.8%)
56134	GLASS & PUTTY SUPPLIES	-	2,027	-	622	-	-	-	-	-	- %
56135	WINDOW COVERING SUPPLIES	1,000	-	1,000	1,197	-	-	1,300	1,300	-	- %
56136	CEILING SUPPLIES	2,000	960	2,000	168	1,000	-	5,000	5,000	-	- %
56137	FLOOR & TILE SUPPLIES	5,000	-	500	1,363	-	-	-	-	-	- %
56138	VENTILATION SUPPLIES	1,600	1,577	2,300	475	1,600	-	-	-	-	- %
56140	PAINTING SUPPLIES	7,000	170	-	14	-	5,712	27,500	20,000	(7,500)	(27.3%)
56141	PLUMBING SUPPLIES	9,000	5,951	5,000	9,292	10,000	11,465	20,000	24,000	4,000	20.0%
56142	ELECTRICAL SUPPLIES	25,000	14,597	20,000	19,155	20,000	18,907	25,000	30,000	5,000	20.0%
56144	LUMBER & WOOD SUPPLIES	2,500	503	1,000	406	-	905	-	-	-	- %
56145	CLOCK SUPPLIES	1,500	-	1,000	-	-	524	-	-	-	- %
56146	INTERCOM SUPPLIES	1,000	-	500	-	-	-	-	-	-	- %
56147	THERMOSTAT & CONTROLS SUPPLIES	1,000	8	500	-	-	-	-	-	-	- %
56148	BOILER & HEATING SUPPLIES	8,000	5,170	8,000	6,895	6,000	20,100	10,000	12,000	2,000	20.0%
56149	ASBESTOS REMOVAL SUPPLIES	500	-	500	3	-	55	-	-	-	- %
56150	CABINETS & COUNTER SUPPLIES	500	-	500	-	-	-	-	-	-	- %
56151	GLIDES & CASTER SUPPLIES	600	-	500	-	-	-	-	-	-	- %
56152	AIR FILTER SUPPLIES	3,500	1,470	5,000	164	5,000	384	5,000	5,000	-	- %
56154	AIR CONDITIONING SUPPLIES	500	-	1,000	-	-	16	-	-	-	- %
56160	HAND TOOL SUPPLIES	2,000	389	1,000	1,536	-	140	10,000	8,000	(2,000)	(20.0%)
56161	SMALL HARDWARE SUPPLIES	8,200	4,980	4,200	5,005	4,150	4,642	5,000	10,000	5,000	100.0%
56175	TV ANTENNA & CABLE SUPPLIES	500	-	500	-	-	-	-	-	-	- %
56180	LANDSCAPING SUPPLIES	21,000	15,819	16,000	12,676	16,000	20,545	16,000	16,000	-	- %
56183	CHEMICAL TREATMENT SUPPLIES	5,000	971	6,000	1,272	6,000	5,193	5,000	5,000	-	- %
56199	MISC. BUILDING GROUND SUPPLIES	12,400	3,665	10,000	2,779	8,000	41,698	10,000	10,000	-	- %
56500	CLOTHING AND UNIFORM	-	-	-	-	-	4,149	4,000	4,000	-	- %
56910	FIRE SAFETY SYSTEM SUPPLIES	4,000	1,676	2,500	1,385	2,500	27	2,500	2,500	-	- %
56912	SECURITY & ALARM SYSTEM	1,000	-	-	-	-	-	-	-	-	- %
Energy											

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56252	HEATING OIL #2	535,000	682,870	498,509	404,728	523,400	468,069	466,658	534,322	67,664	14.5%
56260	AUTOMOTIVE FUEL - GASOLINE	54,000	26,012	22,800	22,124	33,000	26,814	35,870	33,041	(2,829)	(7.9%)
56261	AUTOMOTIVE FUEL - DIESEL	273,669	325,460	225,006	212,124	232,500	260,420	242,650	242,650	-	- %
56262	PROPANE	9,282	6,967	8,000	1,726	8,000	2,907	3,500	3,500	-	- %
Books and Periodicals											
56410	TEXTBOOKS	48,344	43,234	43,269	36,231	43,503	28,728	38,659	34,772	(3,887)	(10.1%)
56420	LIBRARY BOOKS & PERIODICALS	59,212	53,798	59,433	54,749	57,478	56,559	58,401	56,033	(2,368)	(4.1%)
56430	NEW TEXTBOOK ADOPTIONS	145,090	402,655	-	-	121,013	119,715	33,717	101,905	68,188	202.2%
General Supplies											
56440	INSTRUCTIONAL SUPPLIES	541,873	495,245	480,649	422,914	480,774	455,976	495,623	527,155	31,532	6.4%
56450	OTHER NEW CURRICULUM SUPPLIES	8,750	8,556	8,750	8,241	3,750	2,736	3,750	3,750	-	- %
56900	OTHER SUPPLIES & MATERIALS	117,957	104,063	114,045	85,030	115,220	127,188	134,002	154,317	20,315	15.2%
TOTAL: Supplies and Materials		2,007,785	2,318,118	1,640,288	1,424,222	1,787,175	1,798,093	1,747,417	1,919,885	172,468	9.9%
57000 Capital Outlay											
57100	LAND IMPROVEMENT REPAIRS	8,000	1,760	12,000	2,150	6,000	6,205	31,000	31,000	-	- %
57220	HEATING SYSTEM REPAIRS	22,000	17,852	17,000	16,496	17,000	22,064	17,000	18,500	1,500	8.8%
57230	PLUMBING SYSTEM REPAIRS	4,000	1,870	4,000	2,065	4,000	1,301	4,000	5,000	1,000	25.0%
57294	EDU CAPITAL & NON RECURRING	-	-	-	394,000	-	-	-	-	-	- %
57710	COMPUTER HARDWARE	40,029	105,743	92,548	90,475	88,714	179,846	18,787	199,439	180,652	961.6%
57712	REPLACE COMPUTER EQUIPMENT	52,855	59,121	72,450	49,159	64,901	66,123	6,840	5,750	(1,090)	(15.9%)
57720	COMPUTER SOFTWARE	97,091	106,877	101,869	109,494	84,619	64,298	65,780	65,589	(191)	(0.3%)
57850	NEW INSTRUCTIONAL EQUIPMENT	31,848	29,519	27,296	33,302	20,740	37,770	9,600	7,620	(1,980)	(20.6%)
57852	REPLACE INSTRUCTIONAL EQUIP	35,398	26,483	35,056	25,151	30,785	26,714	-	4,850	4,850	- %
57854	NON-INSTRUCTIONAL EQUIPMENT	16,925	9,785	19,715	32,214	23,396	43,417	22,350	28,405	6,055	27.1%
57856	REPLACE NON-INSTRUCTION EQUIP	45,538	18,894	30,933	19,154	25,296	49,322	-	5,310	5,310	- %
TOTAL: Capital Outlay		353,684	377,905	412,867	773,661	365,451	497,060	175,357	411,463	236,106	134.6%
58000 Other Sundry											
58400	RESERVE FOR NEGOTIATIONS	186,212	-	198,233	3,668	56,847	-	60,000	60,000	-	- %
58800	OTHR FINANCNNG USES-TRANSFER OUT	317,000	317,000	-	25,000	-	-	-	-	-	- %
TOTAL: Other Sundry		503,212	317,000	198,233	28,668	56,847	0	60,000	60,000	-	- %

**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
TOTAL FUND 900		45,696,823	46,350,361	45,835,932	45,890,630	47,558,959	48,480,369	47,462,358	48,610,679	1,148,321	2.4%
GRAND TOTAL		45,696,823	46,350,361	45,835,932	45,890,630	47,558,959	48,480,369	47,462,358	48,610,679	1,148,321	2.4%