

TOWN OF VERNON
FY2013 BUDGET REQUEST
 VERNON CENTER MIDDLE 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	23,040	23,040	22,045	20,696	16,525	17,922	6,180	2,985	(3,195)	(51.7%)
51112	PRINCIPALS & SUPERVISORS	350,836	326,973	350,309	350,346	363,654	363,654	370,003	374,851	4,848	1.3%
51113	CLASSROOM TEACHERS	4,138,879	4,074,692	4,310,098	4,259,401	4,333,420	4,249,132	3,929,153	4,072,681	143,528	3.7%
51114	SPECIAL EDUCATION PERSONNEL	381,502	352,529	380,162	320,849	340,916	327,439	321,400	341,706	20,306	6.3%
51116	DEPARTMENT HEAD/FACILITATOR	17,245	17,245	17,675	17,637	18,120	21,743	21,744	21,852	108	0.5%
51117	COACHING	25,739	22,412	27,002	22,348	27,189	23,367	27,189	27,189	-	- %
51120	GUIDANCE COUNSELOR - SALARY	231,234	227,219	239,744	192,814	258,112	258,112	258,112	268,297	10,185	3.9%
51121	STUDENT ACTIVITY-SALARY STIPEN	7,553	7,553	7,743	7,743	7,937	7,937	7,937	7,978	41	0.5%
51124	HOURLY NON AFFILIATED	30,755	31,421	31,653	33,519	32,534	33,577	32,534	32,534	-	- %
51125	LIBRARIAN & ASSISTANTS SALARY	28,506	27,967	29,433	22,749	29,433	29,768	30,530	31,967	1,437	4.7%
51126	SECRETARIES - SALARIES	128,055	127,922	126,977	127,133	122,323	125,709	128,224	131,108	2,884	2.2%
51127	NURSES - SALARY	35,940	35,940	36,096	38,678	38,867	40,934	39,729	40,751	1,022	2.6%
51128	CUSTODIAL/MAINTENANCE SALARIES	253,572	256,548	262,457	259,990	261,796	254,372	272,477	278,608	6,131	2.3%
51131	CERTIFIED PERSONNEL - OT SALAR	6,180	6,180	6,180	6,050	6,180	6,180	6,180	6,180	-	- %
51132	CUSTODIAL/MAINTENANCE OT SALAR	18,698	13,511	15,698	9,865	5,000	10,695	4,000	4,000	-	- %
51133	SECRETARIAL OT	3,400	3,392	3,400	3,414	3,400	3,548	3,400	3,400	-	- %
51151	PARAPROFESSIONALS	200,200	202,936	197,349	195,320	185,223	151,493	162,973	-	(162,973)	(100.0%)
51152	SUBSTITUTE TEACHERS	-	3,052	-	1,591	-	4,494	-	-	-	- %
51158	TEMPORARY/CUSTODIAL SALARY	18,547	-	9,920	-	-	-	-	-	-	- %
51159	TEMPORARY SALARIES	5,000	4,717	6,000	5,239	6,000	3,260	6,000	6,000	-	- %
51272	SEVERANCE PAY TEACHERS - VCMS	33,366	58,646	24,825	113,470	40,000	222,011	60,000	-	(60,000)	(100.0%)
51275	SEVERANCE PAY - ADMINISTRATORS	-	-	-	-	-	32,737	-	-	-	- %
51281	EARLY RETIREMENT-INSTRUCTION	85,000	85,000	60,000	65,000	65,000	80,000	55,000	-	(55,000)	(100.0%)
TOTAL: Salaries and Wages		6,023,247	5,908,892	6,164,766	6,073,851	6,161,629	6,268,084	5,742,765	5,697,987	(44,778)	(0.8%)
52000	Employee Benefits										
52860	LONG & SHORT TERM DISABILITY	2,171	-	-	-	-	-	-	-	-	- %
TOTAL: Employee Benefits		2,171	0	0	0	0	0	0	-	-	- %
53000	Professional and Technical Services										
53323	PUPIL SERVICES	112	-	112	-	37	-	100	100	-	- %
53339	OTHER PROF & TECH SERVICES BOE	3,765	3,765	3,861	3,861	3,927	3,927	3,963	4,243	280	7.1%

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56050	COMPUTER SUPPLIES	855	622	1,147	721	1,147	1,045	1,147	-	(1,147)	(100.0%)
56136	CEILING SUPPLIES	1,000	-	1,000	-	1,000	-	-	-	-	- %
56138	VENTILATION SUPPLIES	-	-	800	-	800	-	-	-	-	- %
56141	PLUMBING SUPPLIES	-	-	3,000	-	-	-	-	-	-	- %
56161	SMALL HARDWARE SUPPLIES	600	489	300	30	300	303	-	-	-	- %
	Energy										
56252	HEATING OIL #2	90,750	119,086	86,580	79,618	91,390	96,772	105,183	120,434	15,251	14.5%
	Books and Periodicals										
56410	TEXTBOOKS	9,980	8,464	10,330	8,618	10,310	5,074	10,310	9,560	(750)	(7.3%)
56420	LIBRARY BOOKS & PERIODICALS	8,382	8,374	8,400	7,869	8,400	8,826	8,900	8,900	-	- %
56430	NEW TEXTBOOK ADOPTIONS	27,113	9,436	-	-	-	-	-	-	-	- %
	General Supplies										
56440	INSTRUCTIONAL SUPPLIES	66,159	61,779	66,448	62,150	68,051	65,292	67,088	68,613	1,525	2.3%
56900	OTHER SUPPLIES & MATERIALS	13,774	12,630	13,659	11,989	14,185	13,083	14,480	18,602	4,122	28.5%
TOTAL: Supplies and Materials		218,613	220,878	191,664	170,995	195,583	190,396	207,108	226,109	19,001	9.2%
	57000 Capital Outlay										
57710	COMPUTER HARDWARE	-	13,387	15,741	17,035	15,088	83,689	-	-	-	- %
57712	REPLACE COMPUTER EQUIPMENT	5,670	5,186	4,970	5,042	5,393	5,809	-	-	-	- %
57720	COMPUTER SOFTWARE	3,146	2,900	2,250	1,513	2,500	1,984	2,000	2,290	290	14.5%
57850	NEW INSTRUCTIONAL EQUIPMENT	8,273	7,262	8,424	8,055	9,225	18,897	-	5,420	5,420	- %
57852	REPLACE INSTRUCTIONAL EQUIP	9,415	9,576	7,434	6,473	10,050	9,657	-	1,850	1,850	- %
57854	NON-INSTRUCTIONAL EQUIPMENT	6,100	6,720	5,215	4,034	3,746	5,997	-	800	800	- %
57856	REPLACE NON-INSTRUCTION EQUIP	30,291	11,769	14,851	5,934	12,351	6,303	-	2,400	2,400	- %
TOTAL: Capital Outlay		62,895	56,801	58,885	48,086	58,353	132,335	2,000	12,760	10,760	538.0%
TOTAL FUND 900		6,593,074	6,452,676	6,720,175	6,541,906	6,680,929	6,910,920	6,196,039	6,166,700	(29,339)	-0.5%
GRAND TOTAL		6,593,074	6,452,676	6,720,175	6,541,906	6,680,929	6,910,920	6,196,039	6,166,700	(29,339)	-0.5%