

TOWN OF VERNON, CONNECTICUT  
 EDUCATION APPROPRIATIONS SUMMARY  
 FISCAL YEAR JULY 1, 2013 - JUNE 30, 2014

<u>Object</u>	<u>Description</u>	<u>Actual FY 2011-2012</u>	<u>Approved Budget FY 2012-2013</u>	<u>6 Months Expended FY 2012-2013</u>	<u>Estimated Expended FY 2012-2013</u>	<u>Proposed Budget FY 2013-2014</u>	<u>\$ Incr (Decr) Over the Approved 12/13 Budget</u>	<u>% Incr (Decr) Over the Approved 12/13 Budget</u>
51000	Salaries and Wages	\$ 30,214,288	\$ 31,046,746	\$ 12,276,433	\$ 31,046,746	\$ 32,227,569	\$ 1,180,823	6.26%
52000	Employee Benefits	7,006,839	7,034,216	4,454,505	7,034,216	7,440,631	406,415	5.78%
53000	Professional and Technical Services	1,059,387	1,164,190	386,065	1,164,190	1,393,056	228,866	19.66%
54000	Property Services	1,219,081	1,257,957	507,234	1,257,957	1,215,313	(42,644)	-3.39%
55000	Other Purchased Services	5,633,118	5,380,931	2,089,688	5,380,931	6,632,048	1,251,117	23.25%
56000	Supplies and Materials	1,896,614	1,907,070	1,314,717	1,907,070	2,169,875	262,805	13.78%
57000	Capital Equipment / Outlay	265,228	369,212	134,765	369,212	445,767	76,555	20.73%
58000	Other / Sundry	91,404	20,675	-	20,675	145,528	124,853	0.00%
<b>Total Education Budget - By Object</b>		<b><u>\$ 47,385,959</u></b>	<b><u>\$ 48,180,997</u></b>	<b><u>\$ 21,163,407</u></b>	<b><u>\$ 48,180,997</u></b>	<b><u>\$ 51,669,787</u></b>	<b><u>\$ 3,488,790</u></b>	<b><u>7.24%</u></b>
<i>Final Board of Education Proposal</i>						\$ 51,669,787	\$ 3,488,790	7.24%
Mayor Recommended Revisions Included						(1,500,000)	(1,500,000)	
Town Council Revisions						325,000	325,000	
<b>Total Proposed Education Budget</b>						<b><u>50,494,787</u></b>	<b><u>2,313,790</u></b>	<b><u>4.80%</u></b>

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<u>Object</u>	<u>Description</u>	<u>Actual</u> <u>FY 2011-2012</u>	<u>Approved</u> <u>Budget</u> <u>FY 2012-2013</u>	<u>6 Months</u> <u>Expended</u> <u>FY 2012-2013</u>	<u>Estimated</u> <u>Expended</u> <u>FY 2012-2013</u>	<u>Proposed</u> <u>Budget</u> <u>FY 2013-2014</u>	<u>\$ Incr (Decr)</u> <u>Over the</u> <u>Approved</u> <u>12/13 Budget</u>	<u>% Incr (Decr)</u> <u>Over the</u> <u>Approved</u> <u>12/13 Budget</u>
<b>51000</b>	<b>Salaries and Wages</b>							
51060	Longevity	60,732	\$ 48,660	\$ 17,538	\$ 48,660	\$ 39,703	(8,957)	-18.41%
51111	General Control (certified)	410,185	402,690	217,897	402,690	410,365	7,675	1.91%
51112	Principals/Supervisors	1,793,827	1,813,750	892,751	1,813,750	1,870,346	56,596	3.12%
51113	Classroom Teacher	15,823,271	16,185,224	5,731,961	16,185,224	16,675,052	489,828	3.03%
51114	Special Education Personnel	2,801,329	2,954,709	1,023,105	2,954,709	3,133,926	179,217	6.07%
51115	Coordinators & Facility Managers	483,580	483,582	240,816	483,582	547,695	64,113	13.26%
51116	Salaries - Department Heads	59,791	64,466	23,012	64,466	64,465	(1)	0.00%
51117	Coach	242,619	256,421	110,375	256,421	265,949	9,528	3.72%
51118	Social Workers	449,365	481,418	203,379	481,418	450,688	(30,730)	-6.38%
51119	School Psychologists	488,929	532,424	189,890	532,424	504,824	(27,600)	-5.18%
51120	Guidance Counselors	601,326	625,552	214,582	625,552	637,881	12,329	1.97%
51121	Student Activity - Salary Stipend	39,374	42,118	16,033	42,118	43,155	1,037	2.46%
51122	Travel Supplement	7,686	8,650	4,328	8,650	8,650	-	0.00%
51123	Salary Non-Affiliated	579,761	637,033	343,353	637,033	759,098	122,065	19.16%
51124	Houly Non-Affiliated	118,533	132,805	57,725	132,805	220,928	88,123	66.36%
51125	Librarian Clerks	138,255	154,207	48,455	154,207	150,697	(3,510)	-2.28%
51126	Secretaries	957,623	962,262	443,854	962,262	973,180	10,918	1.13%
51127	Nurses	321,384	340,623	117,052	340,623	335,553	(5,070)	-1.49%
51128	Custodial & Maintenance	1,596,304	1,721,663	763,946	1,721,663	1,688,855	(32,808)	-1.91%
51129	General Control - Non Certified	92,911	85,448	27,866	85,448	92,500	7,052	8.25%
51131	Overtime-Certified Personnel	21,029	28,610	20,745	28,610	29,030	420	1.47%
51132	Overtime-Custodial/Maintenance	114,149	71,900	50,521	71,900	80,173	8,273	11.51%
51133	Overtime-Secretarial	25,215	18,400	18,921	18,400	22,235	3,835	20.84%
51135	School Use - Custodial Wages	75	-	-	-	-	-	
51136	Annuity - Board of Education	20,000	20,000	-	20,000	22,000	2,000	10.00%
51137	In Lieu of Medical Insurance	93,804	82,000	44,938	82,000	90,000	8,000	9.76%
51139	Proctors	1,490	3,200	428	3,200	3,200	-	0.00%
51151	Paraprofessionals	1,559,827	1,577,782	682,902	1,577,782	1,758,483	180,701	11.45%
51152	Temporary-Substitute Teachers	430,949	333,432	123,759	333,432	333,432	-	0.00%
51153	Temporary - Tutors	136,565	144,502	85,946	144,502	172,609	28,107	19.45%
51154	Substitute Nurses	32,595	20,000	5,676	20,000	20,000	-	0.00%
51156	Temporary-Curriculum Development	8,888	35,986	32,335	35,986	59,995	24,009	66.72%
51157	Temporary - Clerical	8,357	9,000	3,964	9,000	9,000	-	0.00%
51158	Temporary - Custodians	48,826	49,000	66,590	49,000	49,000	-	0.00%
51159	Temporary Salaries - All Others	63,294	49,938	80,214	49,938	60,288	10,350	20.73%
51270	Severance Pay - Teachers	51,413	275,000	2,733	275,000	288,000	13,000	0.00%
51271	Severance Pay Teachers - RHS	-	-	(51,413)	-	-	-	
51272	Severance Pay Teachers - VCMS	-	-	-	-	-	-	
51273	Severance Pay Teachers Elementary	50,799	-	-	-	-	-	
51274	Severance Pay Special Education	-	-	-	-	-	-	
51275	Severance Pay - Administrators	55,480	-	-	-	-	-	
51276	Severance Pay - Secretarial	21,547	100,000	81,658	100,000	50,000	(50,000)	-50.00%
51277	Severance Pay - Nurses	-	-	-	-	-	-	
51278	Severance Pay - Custodial/Maintenance	3,033	-	-	-	30,000	30,000	
51281	Early Retirement - Instruction	400,168	294,291	338,598	294,291	276,614	(17,677)	-6.01%
51282	Early Retirement - Special Education	-	-	-	-	-	-	

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		<u>Budget FY 2012-2013</u>	<u>Expended FY 2012-2013</u>	<u>Expended FY 2012-2013</u>		<u>Over the Approved 12/13 Budget</u>	<u>Over the Approved 12/13 Budget</u>
Total Salaries and Wages	<u>30,214,288</u>	<u>31,046,746</u>	<u>12,276,433</u>	<u>31,046,746</u>	<u>32,227,569</u>	<u>1,180,823</u>	<u>3.80%</u>

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52000	Employee Benefits							
52132	Life Insurance	77,973	\$ 94,598	\$ 48,205	\$ 94,598	\$ 94,598	-	0.00%
52172	PPO / HMO Medical Insurance	4,202,083	4,183,464	2,473,316	4,183,464	4,442,127	258,663	6.18%
52173	Medical	452	600	130	600	600	-	0.00%
52174	Dental Insurance	259,170	245,632	152,285	245,632	257,848	12,216	4.97%
52175	Prescription Drugs	1,030,323	1,018,768	850,000	1,018,768	1,065,363	46,595	4.57%
52179	Medicare	373,980	356,429	155,219	356,429	379,338	22,909	6.43%
52220	Social Security	368,367	388,693	175,862	388,693	388,693	-	0.00%
52221	Retired Cust/Maint. Medicare	5,053	5,382	2,422	5,382	5,382	-	0.00%
52500	Unemployment Compensation	47,864	67,700	14,481	67,700	57,700	(10,000)	-14.77%
52600	Workers' Compensation	90,000	90,000	-	90,000	130,000	40,000	44.44%
52860	Long & Short-Term Disability	6,574	7,550	3,316	7,550	7,550	-	0.00%
52919	Town Pension	545,000	575,400	579,269	575,400	611,432	36,032	6.26%
	<b>Total Employee Benefits</b>	<b>7,006,839</b>	<b>7,034,216</b>	<b>4,454,505</b>	<b>7,034,216</b>	<b>7,440,631</b>	<b>406,415</b>	<b>5.78%</b>

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<b>53000</b>	<b>Professional and Technical Services</b>							
53040	Data Processing Services	-	\$ -	\$ -	\$ -	\$ -	-	
53070	Engineering Fees	-	1,000	-	1,000	1,000	-	0.00%
53321	Instructional Services	505,588	465,760	174,869	465,760	180,357	(285,403)	-61.28%
53322	Instructional Program Improvements	40,714	109,149	75,089	109,149	74,049	(35,100)	-32.16%
53323	Pupil Services	5,318	20,700	226	20,700	20,700	-	0.00%
53332	Board of Education Legal Services	12,661	75,000	12,420	75,000	75,100	100	0.13%
53339	Other Professional and Tech. Serv.	495,065	492,581	123,461	492,581	1,041,850	549,269	111.51%
53800	Other Fees	41	-		-	-	-	
	<b>Total Professional and Technical Serv.</b>	<b><u>1,059,387</u></b>	<b><u>1,164,190</u></b>	<b><u>386,065</u></b>	<b><u>1,164,190</u></b>	<b><u>1,393,056</u></b>	<b><u>228,866</u></b>	<b><u>19.66%</u></b>

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<b>54000</b>	<b>Property Services</b>							
54110	Utility Services - Electric	660,123	\$ 693,339	\$ 302,761	\$ 693,339	\$ 663,339	(30,000)	-4.33%
54120	Utility Services - Natural Gas	53,043	67,652	14,259	67,652	69,344	1,692	2.50%
54130	Utility Services - Water	56,381	54,281	20,678	54,281	55,910	1,629	3.00%
54140	Utility Services - Sewer Use	24,905	28,490	14,468	28,490	29,060	570	2.00%
54200	Cleaning Services	3,130	3,487	1,035	3,487	2,200	(1,287)	-36.91%
54217	Disposal of Hazardous Waste	4,783	10,000	1,250	10,000	10,000	-	0.00%
54320	Machinery & Equipment Repairs	4,040	24,000	2,547	24,000	24,000	-	0.00%
54332	Copier Maintenance	49,179	42,156	14,801	42,156	43,998	1,842	4.37%
54350	Repair Non-Instructional Equipment	6,174	9,025	407	9,025	16,865	7,840	86.87%
54351	Repair Instructional Equipment	21,975	39,526	8,163	39,526	29,376	(10,150)	-25.68%
54390	Other Repairs & Maintenance	667	2,100	268	2,100	1,800	(300)	-14.29%
54450	Rental of Equipment & Vehicles	24,201	49,340	21,981	49,340	49,440	100	0.20%
54460	Rental of Property	12,650	12,650	10,898	12,650	12,650	-	0.00%
54490	Copier Rental / Lease	97,330	86,466	30,580	86,466	81,646	(4,820)	-5.57%
54802	Roof Repairs	6,645	10,000		10,000	12,000	2,000	20.00%
54804	Asbestos Removal	-	-		-	-	-	
54808	Contracted Painting	605	3,500		3,500	-	(3,500)	-100.00%
54812	Thermostat & Control Repairs	-	-		-	-	-	
54813	Air Conditioning Repairs	9,104	19,000	1,523	19,000	19,000	-	0.00%
54814	Energy Management System Repairs	49,380	49,695	12,366	49,695	51,185	1,490	3.00%
54816	Fire Safety System Repairs	12,620	18,000	3,020	18,000	18,000	-	0.00%
54818	Security Alarm System Repairs	3,500	6,000	365	6,000	6,000	-	0.00%
54830	Intercom System Repairs	1,420	2,000	1,178	2,000	2,000	-	0.00%
54856	Cabinet and Counter Repairs	91,191	-		-	-	-	
54890	Misc. Building and Grounds Repairs	26,035	27,000	44,686	27,000	17,000	(10,000)	-37.04%
54999	Other Purchased Services	-	250	-	250	500	250	100.00%
	<b>Total Property Services</b>	<b>1,219,081</b>	<b>1,257,957</b>	<b>507,234</b>	<b>1,257,957</b>	<b>1,215,313</b>	<b>(42,644)</b>	<b>-3.39%</b>

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<b>55000</b>	<b>Other Purchased Services</b>							
	<u>Insurance</u>							
55210	General Liability Insurance	175,381	172,539	170,373	172,539	215,000	42,461	24.61%
55219	Interscholastic Insurance Premiums	11,178	9,000	9,900	9,000	10,000	1,000	11.11%
55270	Risk Management Agency Fee	-	-	-	-	-	-	
	<u>Pupil Transportation</u>							
55246	Reimb.Private Agencies Spec.Ed. Transp.	66,953	20,000	98	20,000	67,000	47,000	235.00%
55911	Buses - Contracted Services	655,847	675,973	215,079	675,973	689,384	13,411	1.98%
55912	Vans/Lift Bus - Contracted Services	1,251,148	1,247,461	448,568	1,247,461	1,355,359	107,898	8.65%
55913	Buses - Vocational Technical	41,164	41,864	16,161	41,864	60,398	18,534	44.27%
55914	Buses & Vans - Noontime	61,227	63,827	24,258	63,827	94,392	30,565	47.89%
55920	Field & Athletic Trips	46,057	61,179	26,109	61,179	76,111	14,932	24.41%
	<u>Purchased Services</u>							
55010	Mileage	-	-	-	-	-	-	
55020	Employee Travel	17,753	26,401	4,275	26,401	36,233	9,832	37.24%
55310	Telephone Line	106,362	105,172	51,829	105,172	105,545	373	0.35%
55330	Communications	48,254	49,925	73,167	49,925	42,901	(7,024)	-14.07%
55340	Internet Account	39,376	17,790	17,874	17,790	44,650	26,860	150.98%
55400	Advertising	21,710	20,000	8,804	20,000	20,000	-	0.00%
55500	Printing and Binding	33,040	36,650	26,776	36,650	41,150	4,500	12.28%
55650	Conference Fees and Memberships	67,319	67,710	47,585	67,710	71,451	3,741	5.53%
55710	Medical Services	-	1,000	-	1,000	1,000	-	0.00%
55800	Tuition - Local LEAs	215,406	219,714	219,714	219,714	221,911	2,197	1.00%
55810	Tuition - Other LEAs	1,170,899	825,427	168,099	825,427	1,116,714	291,287	35.29%
55815	Magnet School Tuition	376,478	450,000	35,100	450,000	650,000	200,000	44.44%
55820	Tuition Non-Public Sch. No Contract	1,150,669	1,210,810	497,323	1,210,810	1,645,840	435,030	35.93%
55999	Other Purchased Services	76,897	58,489	28,596	58,489	67,009	8,520	14.57%
		-	-	-	-	-	-	
	<b>Total Other Purchased Services</b>	<b>5,633,118</b>	<b>5,380,931</b>	<b>2,089,688</b>	<b>5,380,931</b>	<b>6,632,048</b>	<b>1,251,117</b>	<b>23.25%</b>

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56000	<u>Supplies and Materials</u>							
	<u>Building / Grounds Supplies</u>							
56050	Computer Supplies	3,569	640	312	640	24,015	23,375	3652.34%
56130	Custodial Supplies	91,060	71,385	46,817	71,385	71,385	-	0.00%
56134	Glass and Putty Supplies	-	-	-	-	-	-	
56135	Window Covering Supplies	-	1,300	-	1,300	-	(1,300)	
56136	Ceiling Supplies	833	5,000	-	5,000	5,000	-	0.00%
56140	Painting Supplies	18,024	20,000	8,256	20,000	14,500	(5,500)	
56141	Plumbing Supplies	19,079	22,000	19,533	22,000	24,000	2,000	9.09%
56142	Electrical Supplies	31,678	29,000	10,381	29,000	25,000	(4,000)	-13.79%
56148	Boiler and Heating Supplies	14,541	11,000	5,073	11,000	13,000	2,000	18.18%
56152	Air Filter Supplies	5,454	5,000	-	5,000	5,000	-	0.00%
56154	Air Conditioning Supplies	-	-	-	-	-	-	
56160	Hand Tool Supplies	1,639	5,000	2,337	5,000	5,000	-	
56161	Small Hardware Supplies	6,962	10,000	3,881	10,000	10,000	-	0.00%
56175	TV Antenna & Cable Supplies	-	-	-	-	-	-	
56180	Landscaping Supplies	10,126	16,000	5,971	16,000	18,500	2,500	15.63%
56183	Chemical Treatment Supplies	5,130	5,000	1,373	5,000	7,000	2,000	40.00%
56199	Misc. Building and Ground Supplies	21,330	10,000	5,754	10,000	10,000	-	0.00%
56500	Clothing and Uniform	4,493	4,000	375	4,000	28,600	24,600	
56910	Fire Safety System Supplies	-	2,500	54	2,500	1,500	(1,000)	-40.00%
	<u>Energy</u>						-	
56252	Heating Oil	552,939	534,322	448,935	534,322	534,322	-	0.00%
56260	Automotive Fuel - Gasoline	33,648	33,041	11,099	33,041	31,041	(2,000)	-6.05%
56261	Automotive Fuel - Diesel	283,136	242,650	269,843	242,650	264,500	21,850	9.00%
56262	Propane Gas	6,754	3,500	2,315	3,500	6,800	3,300	94.29%
	<u>Books and Periodicals</u>						-	
56410	Textbooks	31,100	34,772	11,223	34,772	40,156	5,384	15.48%
56420	Library Books and Periodicals	71,271	56,033	34,768	56,033	61,233	5,200	9.28%
56421	Periodicals and subscriptions	-	-	6,080	-	-	-	
56430	New Textbook adoptions	52,484	101,905	23,245	101,905	143,500	41,595	
	<u>General Supplies</u>						-	
56440	Instructional Supplies	488,177	527,155	324,872	527,155	564,664	37,509	7.12%
56450	Other New Curriculum Supplies	3,407	3,750	1,148	3,750	3,750	-	0.00%
56900	Other Supplies and Materials	139,780	152,117	71,072	152,117	257,409	105,292	69.22%
				-			-	
	<b>Total Supplies and Materials</b>	<b>1,896,614</b>	<b>1,907,070</b>	<b>1,314,717</b>	<b>1,907,070</b>	<b>2,169,875</b>	<b>262,805</b>	<b>13.78%</b>



TOWN OF VERNON, CONNECTICUT  
 EDUCATION APPROPRIATIONS SUMMARY  
 FISCAL YEAR JULY 1, 2013 - JUNE 30, 2014

Object	Description	Actual FY 2011-2012	Approved Budget FY 2012-2013	6 Months Expended FY 2012-2013	Estimated Expended FY 2012-2013	Proposed Budget FY 2013-2014	\$ Incr (Decr) Over the Approved 12/13 Budget	% Incr (Decr) Over the Approved 12/13 Budget
<b>57000</b>	<b>Capital Equipment / Outlay</b>							
57100	Land Improvement Repairs	30,704	\$ 31,000	28,933	\$ 31,000	\$ 31,000	-	0.00%
57220	Heating System Repairs	14,830	18,500	-	18,500	18,500	-	0.00%
57230	Plumbing System Repairs	4,052	5,000	-	5,000	6,000	1,000	20.00%
57294	Edu. Capital & Non-Recurring Account	-	-	-	-	-	-	
57590	Other Equipment and Machinery	-	40,000	40,000	40,000	15,000	(25,000)	
57710	New Computer Equipment	102,000	166,171	5,696	166,171	90,295	(75,876)	-45.66%
57712	Replace Computer Equipment	17,517	5,750	1,481	5,750	71,390	65,640	1141.57%
57720	Computer Software	24,063	56,606	44,376	56,606	139,409	82,803	146.28%
57850	New Instructional Equipment	17,841	7,620	4,518	7,620	15,220	7,600	99.74%
57852	Replace Instructional Equipment	645	4,850	940	4,850	5,205	355	
57854	Non-Instructional Equipment	30,897	28,405	6,366	28,405	38,037	9,632	33.91%
57856	Replacement Non-Instruct. Equipment	22,679	5,310	2,455	5,310	15,711	10,401	
		-	-	-	-	-	-	
	<b>Total Capital Equipment / Outlay</b>	<b>265,228</b>	<b>369,212</b>	<b>134,765</b>	<b>369,212</b>	<b>445,767</b>	<b>76,555</b>	<b>20.73%</b>
<b>58000</b>	<b>Other / Sundry</b>							
58400	Contingency	41,000	20,675	-	20,675	145,528	124,853	603.88%
58800	Other Financing Uses - Transfers Out	50,404	-	-	-	-	-	
	<b>Total Other / Sundry</b>	<b>91,404</b>	<b>20,675</b>	<b>-</b>	<b>20,675</b>	<b>145,528</b>	<b>124,853</b>	
	<b>Total Education - By Object</b>	<b>47,385,959</b>	<b>48,180,997</b>	<b>21,163,407</b>	<b>48,180,997</b>	<b>51,669,787</b>	<b>3,488,790</b>	<b>7.24%</b>
	<i>Final Board of Education Proposal</i>		<i>48,180,997</i>			<i>51,669,787</i>	<i>3,488,790</i>	<i>7.24%</i>
	Mayor Recommended Revisions Included					(1,500,000)	(1,500,000)	
	Town Council Revision					325,000	325,000	
	<b>Total Proposed Education Budget</b>					<b>50,494,787</b>	<b>2,313,790</b>	<b>4.80%</b>