TOWN OF VERNON, CONNECTICUT

EDUCATION APPROPRIATIONS SUMMARY

FISCAL YEAR JULY 1, 2014 - JUNE 30, 2015

Object	Description	Actual FY 2012-2013	Approved Budget FY 2013-2014	6 Months Expended FY 2013-2014	Estimated Expended FY 2013-2014	Proposed Budget FY 2014-2015	$ Incr (Decr) Over the Approved 13/14 Budget	% Incr (Decr) Over the Approved 13/14 Budget
51000	Salaries and Wages	$ 31,308,369	$ 31,534,390	$ 12,309,690	$ 31,534,390	$ 32,140,125	$ 605,735	0.00%
52000	Employee Benefits	7,014,166	7,360,629	3,966,859	7,360,629	8,453,905	1,093,276	14.85%
53000	Professional and Technical Services	1,133,793	1,309,091	273,020	1,309,091	1,376,600	67,509	5.16%
54000	Property Services	1,228,846	1,215,312	507,425	1,215,312	1,281,740	66,428	5.47%
55000	Other Purchased Services	6,487,012	6,512,657	2,569,242	6,512,657	6,339,697	(172,960)	-2.66%
56000	Supplies and Materials	1,628,261	2,062,842	1,239,705	2,062,842	2,005,399	(57,443)	-2.78%
57000	Capital Equipment / Outlay	412,137	386,571	169,749	386,571	430,990	44,419	11.49%
58000	Other / Sundry	-	113,295	41,433	113,295	75,000	(38,295)	0.00%
	Total Education Budget - By Object	$ 49,212,584	$ 50,494,787	$ 21,077,123	$ 50,494,787	$ 52,103,456	$ 1,608,669	3.19%
	Final Board of Education Proposal					$ 52,103,456	$ 1,608,669	3.19%
	Mayor Recommended Revisions Included					(608,000)	(608,000)	
	Town Council Revisions					-	-	
	Total Proposed Education Budget					51,495,456	1,000,669	1.98%

Object	Description	Actual FY 2012-2013	Approved Budget FY 2013-2014	6 Months Expended FY 2013-2014	Estimated Expended FY 2013-2014	Proposed Budget FY 2014-2015	$ Incr (Decr) Over the Approved 13/14 Budget	% Incr (Decr) Over the Approved 13/14 Budget
51000	Salaries and Wages							
51060	Longevity	48,879	$ 39,703	$ 14,094	$ 39,703	$ 21,500	(18,203)	-45.85%
51111	General Control (certified)	442,690	410,365	204,193	410,365	551,059	140,694	34.29%
51112	Principals/Supervisors	1,793,622	1,786,795	861,793	1,786,795	1,707,469	(79,326)	-4.44%
51113	Classroom Teacher	16,134,227	16,196,228	5,725,763	16,196,228	16,229,007	32,779	0.20%
51114	Special Education Personnel	2,920,131	3,064,926	1,038,128	3,064,926	3,001,840	(63,086)	-2.06%
51115	Coordinators & Facility Managers	484,170	547,695	230,891	547,695	359,364	(188,331)	-34.39%
51116	Salaries - Department Heads	57,766	64,466	29,730	64,466	88,700	24,234	37.59%
51117	Coaching	242,482	258,194	63,602	258,194	264,113	5,919	2.29%
51118	Social Workers	579,650	450,689	193,126	450,689	571,659	120,970	26.84%
51119	School Psychologists	484,397	504,824	182,540	504,824	495,101	(9,723)	-1.93%
51120	Guidance Counselors	619,930	637,881	222,023	637,881	657,739	19,858	3.11%
51121	Student Activity - Salary Stipend	40,132	43,155	19,665	43,155	44,218	1,063	2.46%
51122	Travel Supplement	9,002	8,650	5,274	8,650	11,350	2,700	31.21%
51123	Salary Non-Affiliated	719,794	759,098	374,226	759,098	861,136	102,038	13.44%
51124	Houlry Non-Affiliated	155,511	220,929	83,249	220,929	257,150	36,221	16.39%
51125	Librarian Clerks	144,725	150,697	51,765	150,697	164,938	14,241	9.45%
51126	Secretaries	977,490	973,179	443,755	973,179	905,486	(67,693)	-6.96%
51127	Nurses	334,894	335,553	117,599	335,553	352,560	17,007	5.07%
51128	Custodial & Maintenance	1,596,434	1,688,855	807,383	1,688,855	1,759,532	70,677	4.18%
51129	General Control - Non Certified	60,318	62,500	31,548	62,500	70,305	7,805	12.49%
51131	Overtime-Certified Personnel	20,745	29,030	22,594	29,030	30,697	1,667	5.74%
51132	Overtime-Custodial/Maintenance	126,523	80,173	44,193	80,173	108,639	28,466	35.51%
51133	Overtime-Secretarial	34,194	22,235	18,797	22,235	22,235	-	0.00%
51135	School Use - Custodial Wages	-	-	553	-	-	-	
51136	Annuity - Board of Education	20,000	22,000	22,000	22,000	22,000	-	0.00%
51137	In Lieu of Medical Insurance	97,109	90,000	48,204	90,000	97,000	7,000	7.78%
51139	Proctors	1,785	3,200	-	3,200	3,200	-	0.00%
51151	Paraprofessionals	1,679,569	1,752,341	734,203	1,752,341	1,870,719	118,378	6.76%
51152	Temporary-Substitute Teachers	416,790	333,432	173,247	333,432	400,000	66,568	19.96%
51153	Temporary - Tutors	172,380	154,700	66,422	154,700	155,228	528	0.34%
51154	Substitute Nurses	14,793	20,000	9,815	20,000	20,000	-	0.00%
51156	Temporary-Curriculum Development	33,698	59,995	17,651	59,995	59,995	-	0.00%
51157	Temporary - Clerical	6,840	9,000	3,310	9,000	9,000	-	0.00%
51158	Temporary - Custodians	69,245	49,000	33,963	49,000	49,000	-	0.00%
51159	Temporary Salaries - All Others	100,557	60,288	66,448	60,288	81,338	21,050	34.92%
51270	Severance Pay - Teachers	176,498	288,000	-	288,000	465,000	177,000	0.00%
51271	Severance Pay Teachers - RHS	-	-	-	-	-	-	
51272	Severance Pay Teachers - VCMS	-	-	-	-	-	-	
51273	Severance Pay Teachers Elementary	-	-	-	-	-	-	
51274	Severance Pay Special Education	-	-	-	-	-	-	
51275	Severance Pay - Administrators	-	-	-	-	11,000	11,000	
51276	Severance Pay - Secretarial	59,007	50,000	20,938	50,000	50,000	-	0.00%
51278	Severance Pay - Custodial/Maintenance	42,376	30,000	29,497	30,000	50,000	20,000	
51281	Early Retirement - Instruction	390,016	276,614	297,508	276,614	260,848	(15,766)	-5.70%
51282	Early Retirement - Special Education	-	-	-	-	-	-	

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	Total Salaries and Wages	31,308,369	31,534,390	12,309,690	31,534,390	32,140,125	605,735	1.92%
52000	Employee Benefits							
52132	Life Insurance	82,354	$ 94,598	$ 48,673	$ 94,598	$ 108,788	14,190	15.00%
52172	PPO / HMO Medical Insurance	4,316,078	4,412,127	2,835,967	4,412,127	4,998,562	586,435	13.29%
52173	Medical	130	600	140	600	600	-	0.00%
52174	Dental Insurance	237,177	257,848	91,152	257,848	294,026	36,178	14.03%
52175	Prescripton Drugs	852,577	1,015,363	-	1,015,363	1,147,668	132,305	13.03%
52179	Medicare	395,405	379,338	158,857	379,338	426,239	46,901	12.36%
52220	Social Security	394,975	388,691	186,957	388,691	435,594	46,903	12.07%
52221	Retired Cust/Maint. Medicare	4,575	5,382	2,063	5,382	5,382	-	0.00%
52500	Unemployment Compensation	55,769	57,700	-	57,700	60,000	2,300	3.99%
52600	Workers' Compensation	90,000	130,000	-	130,000	220,000	90,000	69.23%
52860	Long & Short-Term Disability	5,857	7,550	2,754	7,550	7,550	-	0.00%
52919	Town Pension	579,269	611,432	640,296	611,432	699,496	88,064	14.40%
52930	OPEB Trust Fund Contribution	-	-	-	-	50,000	50,000	
	Total Employee Benefits	7,014,166	7,360,629	3,966,859	7,360,629	8,453,905	1,093,276	14.85%
53000	Professional and Technical Services							
53040	Data Processing Services	-	$ -	$ -	$ -	$ -	-	
53070	Engineering Fees	1,000	1,000	-	1,000	1,000	-	0.00%
53321	Instructional Services	298,923	150,357	73,441	150,357	184,847	34,490	22.94%
53322	Instructional Program Improvements	135,381	74,049	16,788	74,049	72,549	(1,500)	-2.03%
53323	Pupil Services	226	20,800	92	20,800	35,850	15,050	72.36%
53332	Board of Education Legal Services	24,460	75,000	43,756	75,000	50,000	(25,000)	-33.33%
53339	Other Professional and Tech. Serv.	673,803	987,885	138,943	987,885	1,032,354	44,469	4.50%
53800	Other Fees	-	-	-	-	-	-	
	Total Professional and Technical Serv.	1,133,793	1,309,091	273,020	1,309,091	1,376,600	67,509	5.16%

Object	Description	Actual FY 2012-2013	Approved Budget FY 2013-2014	6 Months Expended FY 2013-2014	Estimated Expended FY 2013-2014	Proposed Budget FY 2014-2015	$ Incr (Decr) Over the Approved 13/14 Budget	% Incr (Decr) Over the Approved 13/14 Budget
54000	Property Services							
54110	Utility Services -Electric	741,403	$ 663,339	$ 277,519	$ 663,339	$ 587,039	(76,300)	-11.50%
54120	Utility Services - Natural Gas	51,010	69,343	15,672	69,343	129,677	60,334	87.01%
54130	Utility Services - Water	45,245	55,910	22,082	55,910	56,551	641	1.15%
54140	Utility Services - Sewer Use	20,457	29,060	8,878	29,060	28,621	(439)	-1.51%
54200	Cleaning Services	3,203	2,200	1,959	2,200	2,700	500	22.73%
54217	Disposal of Hazardous Waste	1,250	10,000	338	10,000	10,000	-	0.00%
54320	Machinery & Equipment Repairs	4,611	24,000	2,955	24,000	26,000	2,000	8.33%
54332	Copier Maintenance	63,597	43,998	6,505	43,998	59,063	15,065	34.24%
54350	Repair Non-Instructional Equipment	5,736	16,865	10,395	16,865	18,315	1,450	8.60%
54351	Repair Instructional Equipment	12,639	29,376	5,608	29,376	43,528	14,152	48.18%
54390	Other Repairs & Maintenance	329	1,800	-	1,800	1,800	-	0.00%
54450	Rental of Equipment & Vehicles	33,285	49,440	30,416	49,440	59,955	10,515	21.27%
54460	Rental of Property	12,650	12,650	10,600	12,650	11,700	(950)	-7.51%
54490	Copier Rental / Lease	80,576	81,646	31,522	81,646	71,646	(10,000)	-12.25%
54802	Roof Repairs	772	12,000	3,665	12,000	15,000	3,000	25.00%
54813	Air Conditioning Repairs	1,523	19,000	664	19,000	19,000	-	0.00%
54814	Energy Management System Repairs	49,126	51,185	25,310	51,185	51,185	-	0.00%
54816	Fire Safety System Repairs	10,225	18,000	4,193	18,000	32,960	14,960	83.11%
54818	Security Alarm System Repairs	5,209	6,000	1,209	6,000	6,000	-	0.00%
54830	Intercom System Repairs	1,449	2,000	1,613	2,000	4,000	2,000	100.00%
54890	Misc. Building and Grounds Repairs	84,551	17,000	31,322	17,000	32,000	15,000	88.24%
54999	Other Purchased Services	-	500	15,000	500	15,000	14,500	2900.00%
	Total Property Services	1,228,846	1,215,312	507,425	1,215,312	1,281,740	66,428	5.47%

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55000	Other Purchased Services							
	Insurance							
55210	General Liability Insurance	199,757	215,000	189,691	215,000	237,070	22,070	10.27%
55219	Interscholastic Insurance Premiums	9,900	10,000	9,900	10,000	10,000	-	0.00%
55270	Risk Management Agency Fee	-	-	-	-	-	-	
	Pupil Transportation							
55246	Reimb.Private Agencies Spec.Ed. Transp.	378	67,000	7,932	67,000	67,000	-	0.00%
55911	Buses - Contracted Services	634,881	664,384	187,234	664,384	683,663	19,279	2.90%
55912	Vans/Lift Bus - Contracted Services	1,325,180	1,355,359	336,899	1,355,359	1,387,466	32,107	2.37%
55913	Buses - Vocational Technical	63,541	60,398	20,012	60,398	62,151	1,753	2.90%
55914	Buses & Vans - Noontime	72,393	-	-	-	-	-	#DIV/0!
55920	Field & Athletic Trips	65,968	76,111	18,822	76,111	95,549	19,438	25.54%
	Purchased Services							
55010	Mileage	-	-	-	-	-	-	
55020	Employee Travel	15,184	36,233	3,415	36,233	36,558	325	0.90%
55310	Telephone Line	112,790	105,545	51,381	105,545	101,253	(4,292)	-4.07%
55330	Communications	86,841	42,901	20,299	42,901	42,901	-	0.00%
55340	Internet Account	17,747	44,650	4,311	44,650	-	(44,650)	-100.00%
55400	Advertising	25,627	20,000	6,100	20,000	25,000	5,000	25.00%
55500	Printing and Binding	33,952	41,150	20,511	41,150	49,675	8,525	20.72%
55650	Conference Fees and Memberships	59,823	71,451	49,102	71,451	77,689	6,238	8.73%
55651	NEASC Accreditation	-	-	-	-	-	-	
55710	Medical Services	-	1,000	-	1,000	1,000	-	0.00%
55800	Tuition - Local LEAs	219,714	221,911	221,911	221,911	224,130	2,219	1.00%
55810	Tuition - Other LEAs	1,065,254	1,116,713	449,858	1,116,713	875,865	(240,848)	-21.57%
55815	Magnet School Tuition	594,638	650,000	38,200	650,000	655,600	5,600	0.86%
55816	Magnet Tuition - Special Education	192,310	-	-	-	276,773	276,773	
55820	Tuition Non-Public Sch. No Contract	1,650,420	1,645,842	896,218	1,645,842	1,369,793	(276,049)	-16.77%
55999	Other Purchased Services	40,714	67,009	37,446	67,009	60,561	(6,448)	-9.62%
		-	-	-	-	-	-	
	Total Other Purchased Services	6,487,012	6,512,657	2,569,242	6,512,657	6,339,697	(172,960)	-2.66%

Object	Description	Actual FY 2012-2013	Approved Budget FY 2013-2014	6 Months Expended FY 2013-2014	Estimated Expended FY 2013-2014	Proposed Budget FY 2014-2015	$ Incr (Decr) Over the Approved 13/14 Budget	% Incr (Decr) Over the Approved 13/14 Budget
56000	Supplies and Materials							
	Building / Grounds Supplies							
56050	Computer Supplies	366	24,015	1,558	24,015	640	(23,375)	-97.33%
56130	Custodial Supplies	88,145	71,385	70,731	71,385	85,000	13,615	19.07%
56136	Ceiling Supplies	-	5,000	4,489	5,000	5,000	-	0.00%
56140	Painting Supplies	9,147	14,500	262	14,500	14,500	-	
56141	Plumbing Supplies	20,958	24,000	6,257	24,000	24,000	-	0.00%
56142	Electrical Supplies	21,692	25,000	14,411	25,000	30,000	5,000	20.00%
56148	Boiler and Heating Supplies	10,069	13,000	4,546	13,000	15,000	2,000	15.38%
56152	Air Filter Supplies	-	5,000	1,974	5,000	4,000	(1,000)	-20.00%
56160	Hand Tool Supplies	3,111	5,000	1,275	5,000	5,000	-	
56161	Small Hardware Supplies	7,383	10,000	3,157	10,000	20,000	10,000	100.00%
56180	Landscaping Supplies	11,823	18,500	694	18,500	18,500	-	0.00%
56183	Chemical Treatment Supplies	3,873	7,000	4,995	7,000	7,000	-	0.00%
56199	Misc. Building and Ground Supplies	12,054	10,000	7,340	10,000	10,000	-	0.00%
56500	Clothing and Uniform	839	28,600	18,744	28,600	37,000	8,400	
56910	Fire Safety System Supplies	54	1,500	318	1,500	1,000	(500)	-33.33%
	Energy						-	
56252	Heating Oil	488,929	519,324	384,749	519,324	474,608	(44,716)	-8.61%
56260	Automotive Fuel - Gasoline	25,550	31,041	12,725	31,041	31,041	-	0.00%
56261	Automotive Fuel - Diesel	277,153	264,500	264,500	264,500	283,450	18,950	7.16%
56262	Propane Gas	4,663	6,800	1,369	6,800	6,970	170	2.50%
	Books and Periodicals						-	
56410	Textbooks	17,191	40,156	19,696	40,156	36,857	(3,299)	-8.22%
56420	Library Books and Periodicals	45,193	61,233	40,327	61,233	65,597	4,364	7.13%
56421	Periodicals and subscriptions	6,151	-	-	-	-	-	
56430	New Textbook adoptions	28,138	143,500	-	143,500	100,000	(43,500)	
	General Supplies						-	
56440	Instructional Supplies	429,128	542,630	295,632	542,630	470,966	(71,664)	-13.21%
56450	Other New Curriculum Supplies	2,717	3,750	2,363	3,750	3,750	-	0.00%
56900	Other Supplies and Materials	113,934	187,408	77,593	187,408	255,520	68,112	36.34%
		-					-	
	Total Supplies and Materials	1,628,261	2,062,842	1,239,705	2,062,842	2,005,399	(57,443)	-2.78%

Object	Description	Actual FY 2012-2013	Approved Budget FY 2013-2014	6 Months Expended FY 2013-2014	Estimated Expended FY 2013-2014	Proposed Budget FY 2014-2015	$ Incr (Decr) Over the Approved 13/14 Budget	% Incr (Decr) Over the Approved 13/14 Budget
57000	Capital Equipment / Outlay							
57100	Land Improvement Repairs	32,637	$ 31,000	1,098	$ 31,000	$ 31,000	-	0.00%
57220	Heating System Repairs	14,470	18,500	7,713	18,500	15,000	(3,500)	-18.92%
57230	Plumbing System Repairs	-	6,000	-	6,000	6,000	-	0.00%
57294	Edu. Capital & Non-Recurring Account	-	-	-	-	-	-	
57590	Other Equipment and Machinery	49,293	15,000	7,000	15,000	-	(15,000)	
57710	New Computer Equipment	195,594	91,299	25,957	91,299	88,200	(3,099)	-3.39%
57712	Replace Computer Equipment	1,577	71,390	52,099	71,390	74,775	3,385	4.74%
57720	Computer Software	46,556	84,409	65,768	84,409	138,429	54,020	64.00%
57850	New Instructional Equipment	6,092	10,020	1,205	10,020	11,073	1,053	10.51%
57852	Replace Instructional Equipment	4,644	8,205	4,496	8,205	4,977	(3,228)	
57854	Non-Instructional Equipment	43,904	35,037	4,343	35,037	40,900	5,863	16.73%
57856	Replacement Non-Instruct. Equipment	8,644	15,711	70	15,711	12,636	(3,075)	
57873	Other Safety Equipment	8,726	-	-	-	8,000	8,000	
	Total Capital Equipment / Outlay	412,137	386,571	169,749	386,571	430,990	44,419	11.49%
58000	Other / Sundry							
58400	Contingency	-	113,295	41,433	113,295	75,000	(38,295)	-33.80%
58800	Other Financing Uses - Transfers Out	-	-	-	-	-	-	
	Total Other / Sundry	-	113,295	41,433	113,295	75,000	(38,295)	
	Total Education - By Object	*49,212,584*	*50,494,787*	*21,077,123*	*50,494,787*	*52,103,456*	*1,608,669*	*3.19%*
	Final Board of Education Proposal		*50,494,787*			*52,103,456*	*1,608,669*	*3.19%*
	Mayor Recommended Revisions Included					(608,000)	(608,000)	
	Town Council Revision						-	
	Total Proposed Education Budget					51,495,456	1,000,669	1.98%