

**LITCHFIELD PUBLIC SCHOOLS
BUDGET SUMMARY: EXPENDITURE BY OBJECT**

GENERAL FUND	Actual Expenditure 2008-09	Actual Expenditure 2009-10	Adopted 2010-11	Proposed 2011-12	Difference	% Change 2010-11 to 2011-12
1010 Regular Instruction	5,417,520	5,139,412	5,680,097	5,741,448	61,351	1.08%
1020 Special Ed Instruction	566,414	590,723	617,881	645,601	27,720	4.49%
1030 Psychologists	151,629	161,524	148,518	170,414	21,896	14.74%
1040 Speech Pathologists	149,925	173,864	151,246	150,246	(1,000)	-0.66%
1050 Social Worker	-	-	-	28,720	28,720	100.00%
1100 Library Assistants	126,329	126,522	133,692	116,332	(17,360)	-12.99%
1120 Special Ed Assistants	398,408	415,027	380,212	347,410	(32,802)	-8.63%
1200 Central Administration	455,255	349,468	357,778	374,018	16,240	4.54%
1210 Principals	457,296	456,805	470,003	460,199	(9,804)	-2.09%
1230 Library Services	222,670	234,034	245,934	245,934	-	0.00%
1240 Guidance Services	212,904	240,680	257,850	227,603	(30,247)	-11.73%
1260 Tutors	35,434	38,045	23,000	38,000	15,000	65.22%
1300 Central Office Support Staff	228,527	212,883	214,700	238,801	24,101	11.23%
1310 School Secretaries	241,882	252,184	254,403	261,715	7,312	2.87%
1400 Maintenance	142,523	136,990	141,090	145,350	4,260	3.02%
1410 Custodians	359,558	380,386	412,159	434,570	22,411	5.44%
1600 Nurses	173,652	185,682	178,780	159,956	(18,824)	-10.53%
1700 Substitutes	167,601	155,969	137,315	142,390	5,075	3.70%
1750 Extra Duty Pay	219,550	226,500	225,500	206,600	(18,900)	-8.38%
Subtotal - Personal Services	9,727,075	9,476,698	10,030,158	10,135,307	105,149	1.05%
2000 Benefits	37,000	134,971	43,248	47,000	3,752	8.68%
2010 Town Pension	228,665	322,724	311,665	348,475	36,810	11.81%
2030 Social Security/Medicare	257,522	252,143	282,312	290,782	8,470	3.00%
2050 Health/Medical	1,857,412	1,981,432	2,148,283	1,992,003	(156,280)	-7.27%
2060 Long Term Disability	29,085	29,824	31,725	31,991	266	0.84%
2070 Mileage Regular	6,612	4,156	6,800	6,800	-	0.00%
2080 Other Insurance	1,336	5,641	5,600	5,970	370	6.61%
2090 Unemployment	3,974	33,157	35,000	25,000	(10,000)	-28.57%
2100 Life Insurance	31,250	32,273	35,410	35,596	186	0.53%
Subtotal - Employee Benefits	2,452,856	2,796,321	2,900,043	2,783,617	(116,426)	-4.01%

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3100	Official/Administrative Serv	51,245	82,097	55,700	56,790	1,090	1.96%
3110	Consultant Services	9,467	7,000	10,500	11,000	500	4.76%
3210	Staff Services	44,853	45,994	47,460	50,100	2,640	5.56%
3220	Program Improvement	32,952	24,077	6,965	22,815	15,850	227.57%
3230	Pupil Services	100,890	139,265	160,022	174,500	14,478	9.05%
3260	Crossing Guards	16,460	17,484	17,935	18,390	455	2.54%
3300	Technical Services	117,919	126,539	114,901	115,892	991	0.86%
3800	Staff Training	425	875	300	-	(300)	-100.00%
3950	Course Reimbursement	11,995	8,200	20,000	15,000	(5,000)	-25.00%
	Subtotal - Purchased Prof & Tech Serv.	386,205	451,532	433,783	464,487	30,704	7.08%
4200	Cleaning Services	162,773	143,395	114,200	129,950	15,750	13.79%
4210	Rubbish Removal	23,317	13,265	17,500	16,200	(1,300)	-7.43%
4300	R&M Serv to Bldgs & Grounds	45,243	27,536	31,000	30,740	(260)	-0.84%
4410	Rentals	5,332	3,413	4,877	3,829	(1,048)	-21.49%
4900	Misc. Property Services	8,790	5,371	7,250	4,950	(2,300)	-31.72%
	Subtotal - Purchased Property Services	245,456	192,979	174,827	185,669	10,842	6.20%
5100	Pupil Transportation	546,169	629,340	659,466	705,459	45,993	6.97%
5110	Special Ed Transportation	113,787	68,371	149,575	145,538	(4,037)	-2.70%
5200	Property Insurance	72,043	76,155	87,293	65,400	(21,893)	-25.08%
5210	Liability Insurance	11,955	12,356	13,360	-	(13,360)	-100.00%
5290	Interscholastic Insurance	7,127	7,127	7,400	7,400	-	0.00%
5300	Telephone	16,533	17,090	17,520	18,800	1,280	7.31%
5329	Internet Access-Tech	6,108	29,108	6,120	540	(5,580)	-91.18%
5350	Postage	12,121	16,443	16,500	16,995	495	3.00%
5400	Advertising	3,551	927	4,200	1,000	(3,200)	-76.19%
5500	Printing And Binding	12,331	15,136	14,045	12,097	(1,948)	-13.87%
5600	Tuition	522,965	529,740	762,125	884,159	122,034	16.01%
5700	R&M Inst. & Office Equipment	99,805	41,865	47,269	39,762	(7,507)	-15.88%
5800	Professional Development Activities	18,934	24,509	-	-	-	0.00%
5900	Other Purchased Services	11,087	9,003	10,810	9,895	(915)	-8.46%
	Subtotal - Other Purchased Services	1,454,515	1,477,170	1,795,682	1,907,045	111,363	6.20%

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6010	Building Maintenance Supplies	38,154	48,735	51,150	57,150	6,000	11.73%
6040	Grounds Maintenance Supplies	1,895	5,357	1,500	1,500	-	0.00%
6060	Paper Supplies	26,725	26,913	25,000	26,500	1,500	6.00%
6110	Instructional Supplies	172,566	145,402	143,758	168,186	24,428	16.99%
6150	Health Supplies	7,764	7,232	10,163	8,094	(2,069)	-20.36%
6200	Office Supplies	5,457	5,207	5,764	4,329	(1,435)	-24.89%
6210	Water	11,174	12,134	13,500	12,900	(600)	-4.44%
6220	Electricity	285,321	253,829	250,890	237,890	(13,000)	-5.18%
6230	LP Gas	11,769	15,255	18,500	18,500	-	0.00%
6240	Fuel Oil	329,695	184,274	205,974	244,752	38,778	18.83%
6250	Sewer	10,889	11,045	14,500	12,650	(1,850)	-12.76%
6260	Gasoline	60,233	58,457	77,681	124,000	46,319	59.63%
6280	Alarm Monitoring	531	360	2,300	2,300	-	0.00%
6400	Textbooks	43,921	31,612	16,708	15,616	(1,092)	-6.54%
6410	Workbooks	15,506	8,022	11,008	13,124	2,115	19.22%
6420	Library Books	13,164	6,448	-	13,260	13,260	100.00%
6430	Professional Books	3,350	2,714	1,191	1,389	198	16.63%
6440	Periodicals	7,716	3,392	4,772	3,903	(869)	-18.21%
6450	Testing Materials	10,830	3,277	3,594	3,659	66	1.82%
6500	Films/Film Rental	1,933	428	427	1,275	848	198.74%
6600	Computer Software	47,922	43,634	46,458	27,530	(18,928)	-40.74%
6620	Technology Supplies	58,810	39,433	42,446	55,021	12,575	29.63%
6800	Athletic Supplies	18,900	9,843	12,976	11,210	(1,766)	-13.61%
6900	Other Supplies and Materials	24,710	17,989	17,187	11,312	(5,875)	-34.18%
	Subtotal - Supplies	1,208,932	940,993	977,447	1,076,051	98,603	10.09%
7300	New Equipment*	74,891	33,813	8,680	17,070	8,390	96.66%
7350	Uniforms	4,621	9,729	-	6,550	6,550	100.00%
7400	Replacement Equipment*	61,359	67,123	27,485	56,565	29,080	105.80%
	Subtotal - Equipment	140,870	110,664	36,165	80,185	44,020	121.72%
8100	Dues And Fees	30,347	31,172	35,301	28,965	(6,336)	-17.95%
8900	Student Activities/Other	4,161	3,523	1,200	1,000	(200)	-16.67%
	Subtotal - Other Objects	34,507	34,694	36,501	29,965	(6,536)	-17.91%
	Grand Total	15,650,416	15,481,051	16,384,606	16,662,325	277,719	1.69%

*Object code includes Furniture