

BOARD OF EDUCATION - LITCHFIELD PUBLIC SCHOOLS

PROGRAM:		<u>2008-09</u> <u>ACTUAL</u>	<u>2009-10</u> <u>ACTUAL</u>	<u>2010-11</u> <u>APPROVED</u>	<u>2011-12</u> <u>PROPOSED</u>
1	Art	\$ 20,772	\$ 24,902	\$ 24,280	\$ 25,083
2	Business Education	\$ 8,747	\$ 967	\$ 7,077	\$ 2,995
3	World Language	\$ 5,928	\$ 4,266	\$ 3,104	\$ 9,311
4	Family/Consumer Science	\$ 6,617	\$ 6,422	\$ 7,450	\$ 9,248
5	Technology Education	\$ 54,916	\$ 14,049	\$ 16,997	\$ 15,970
6	Language Arts	\$ 31,833	\$ 17,146	\$ 24,014	\$ 24,892
7	Mathematics	\$ 26,721	\$ 15,666	\$ 13,768	\$ 17,016
8	Music	\$ 30,887	\$ 20,162	\$ 18,845	\$ 19,219
9	Physical Education	\$ 7,259	\$ 6,701	\$ 5,721	\$ 7,091
10	Science	\$ 40,394	\$ 25,507	\$ 21,185	\$ 19,640
11	Social Studies	\$ 28,931	\$ 15,801	\$ 4,584	\$ 7,933
13	Kindergarten	\$ 1,585	\$ 1,038	\$ 1,320	\$ 1,504
14	Title I Programs	\$ 4,052	\$ 1,099	\$ 651	\$ 2,540
17	Health Education	\$ 1,032	\$ 1,399	\$ 1,213	\$ 1,330
	Total Regular Instruction	\$ 269,674	\$ 155,125	\$ 150,209	\$ 163,772
20	Learning Center	\$ 6,168	\$ 4,114	\$ 3,405	\$ 4,135
24	Speech & Language	\$ 30,930	\$ 27,420	\$ 29,390	\$ 28,896
26	Homebound Instruction	\$ 1,423	\$ 609	\$ 280	\$ 1,950
27	Pre-School Services	\$ 630	\$ 583	\$ 431	\$ 520
	Total Special Education	\$ 39,151	\$ 32,726	\$ 33,506	\$ 35,501
	TOTAL DIRECT COSTS	\$ 308,825	\$ 187,851	\$ 183,715	\$ 199,273
31	Program Evaluation	\$ 3,181	\$ 996	\$ 1,974	\$ 700
32	Psychological Services	\$ 18,323	\$ 23,422	\$ 29,760	\$ 26,272
33	Guidance Services	\$ 4,789	\$ 4,362	\$ 3,191	\$ 3,590
34	Health Services	\$ 15,421	\$ 20,509	\$ 18,608	\$ 18,144
35	Career Education	\$ 2,041	\$ 2,813	\$ 2,875	\$ 4,185
37	OT/PT Services	\$ 66,540	\$ 82,662	\$ 96,202	\$ 95,792
38	Social Worker	\$ -	\$ 218	\$ 226	\$ 362
	Total Pupil Services	\$ 110,295	\$ 134,982	\$ 152,836	\$ 149,045
41	Library / Media	\$ 32,479	\$ 25,159	\$ 32,406	\$ 33,236
42	Student Activities	\$ 82,743	\$ 103,196	\$ 77,893	\$ 108,206
44	Technology Support	\$ 56,444	\$ 115,821	\$ 57,259	\$ 34,855
	Total Library/Media/StuAct/Tech	\$ 171,666	\$ 244,176	\$ 167,558	\$ 176,297
51	Salaries & Wages	\$ 9,727,075	\$ 9,476,698	\$ 10,030,158	\$ 10,036,584
61	Employee Benefits	\$ 2,459,248	\$ 2,802,369	\$ 2,907,393	\$ 2,786,892
	Total Salary/Wages & Emp. Benefits	\$ 12,186,323	\$ 12,279,067	\$ 12,937,551	\$ 12,823,476
71	Board of Education	\$ 62,744	\$ 98,198	\$ 64,050	\$ 58,782
72	Central Administration	\$ 34,331	\$ 32,645	\$ 37,016	\$ 33,125
73	School Administration	\$ 76,880	\$ 68,133	\$ 64,817	\$ 65,245
74	Staff Development	\$ 58,767	\$ 49,085	\$ 21,600	\$ 28,775
75	Special Ed Administration	\$ 7,032	\$ 538	\$ 3,990	\$ 2,085
77	Instructional Support	\$ 128,143	\$ 68,392	\$ 70,886	\$ 79,904
78	Fiscal Services	\$ 29,653	\$ 28,595	\$ 16,300	\$ 16,660
	Total Administration	\$ 397,550	\$ 345,586	\$ 278,659	\$ 284,576

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		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>PROPOSED</u>
81	Upkeep of Buildings	\$ 259,798	\$ 240,652	\$ 201,725	\$ 223,850
82	Upkeep of Equipment	\$ 35,828	\$ 23,706	\$ 35,875	\$ 35,440
83	Utilities	\$ 773,227	\$ 595,763	\$ 641,337	\$ 629,392
84	Vehicle Maintenance	\$ 1,214	\$ 1,463	\$ 856	\$ 1,500
85	Building Furniture	\$ 1,764	\$ 2,096	\$ 1,200	\$ -
86	Technology Maintenance	\$ 77,323	\$ 65,663	\$ 41,169	\$ 71,855
Total Operation of Plant		\$ 1,149,154	\$ 929,343	\$ 922,162	\$ 962,037
91	Special Ed Transportation	\$ 132,158	\$ 89,555	\$ 174,010	\$ 171,138
92	Athletic/Field Trip Trans.	\$ 39,053	\$ 44,605	\$ 57,297	\$ 53,573
93	Special Ed Tuition	\$ 315,704	\$ 372,253	\$ 605,301	\$ 743,731
94	Regular Transportation	\$ 610,632	\$ 684,936	\$ 722,193	\$ 820,126
95	Magnet School Tuition	\$ -	\$ -	\$ -	\$ 4,580
96	Non-Public Transportation	\$ 122	\$ 1,299	\$ 500	\$ 1,300
97	Vo-Ag Tuition	\$ 221,836	\$ 160,665	\$ 175,824	\$ 151,848
98	Adult Ed - Mandated Program	\$ 7,098	\$ 6,733	\$ 7,000	\$ 7,000
Totals Tuition & Transportation		\$ 1,326,603	\$ 1,360,046	\$ 1,742,125	\$ 1,953,296
TOTAL BOARD OF EDUCATION BUDGET		\$ 15,650,416	\$ 15,481,051	\$ 16,384,606	\$ 16,548,000