

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

GENERAL FUND	Actual Expenditure 2007-08	Actual Expenditure 2008-09	Adopted 2009-10	Adopted 2010-11	Difference	% Change 2009-10 to 2010-11
1010 Regular Instruction	5,317,557	5,417,520	5,411,285	5,680,097	268,812	4.97%
1020 Special Ed Instruction	541,041	566,414	590,462	617,881	27,419	4.64%
1030 Psychologists	146,030	151,629	157,953	148,518	(9,435)	-5.97%
1040 Speech Pathologists	149,516	149,925	159,804	151,246	(8,558)	-5.36%
1050 Social Worker	11,600	-	-	-	-	#DIV/0!
1100 Library Assistants	113,969	126,329	129,358	133,692	4,334	3.35%
1120 Special Ed Assistants	346,132	398,408	421,208	380,212	(40,996)	-9.73%
1200 Central Administration	445,460	455,255	348,464	357,778	9,314	2.67%
1210 Principals	455,192	457,296	460,805	470,003	9,198	2.00%
1230 Library Services	195,756	222,670	233,242	245,934	12,692	5.44%
1240 Guidance Services	206,910	212,904	216,700	257,850	41,150	18.99%
1260 Tutors	22,353	35,434	23,000	23,000	-	0.00%
1300 Central Office Support Staff	211,028	228,527	234,285	214,700	(19,585)	-8.36%
1310 School Secretaries	223,852	241,882	247,770	254,403	6,633	2.68%
1400 Maintenance	208,416	142,523	137,000	141,090	4,090	2.99%
1410 Custodians	315,534	359,558	373,913	412,159	38,246	10.23%
1600 Nurses	165,950	173,652	170,500	178,780	8,280	4.86%
1700 Substitutes	181,633	167,601	118,244	137,315	19,071	16.13%
1750 Extra Duty Pay	197,000	219,550	210,500	225,500	15,000	7.13%
<b>Subtotal - Personal Services</b>	<b>9,454,928</b>	<b>9,727,075</b>	<b>9,644,493</b>	<b>10,030,158</b>	<b>385,665</b>	<b>4.00%</b>
2000 Benefits	38,496	37,000	42,230	43,248	1,018	2.41%
2010 Town Pension	219,420	228,665	322,724	311,665	(11,059)	-3.43%
2030 Social Security/Medicare	244,335	257,522	264,393	282,312	17,919	6.78%
2050 Health/Medical	1,933,545	1,857,412	2,066,032	2,148,283	82,251	3.98%
2060 Long Term Disability	30,619	29,085	31,725	31,725	-	0.00%
2070 Mileage Regular	5,699	6,612	4,500	6,800	2,300	51.11%
2080 Other Insurance	30,485	1,336	5,600	5,600	-	0.00%
2090 Unemployment	5,152	-	4,500	35,000	30,500	677.78%
2100 Life Insurance	31,465	35,224	35,410	35,410	-	0.00%
<b>Subtotal - Employee Benefits</b>	<b>2,539,216</b>	<b>2,452,856</b>	<b>2,777,114</b>	<b>2,900,043</b>	<b>122,929</b>	<b>4.43%</b>

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3100	Official/Administrative Serv	70,225	51,245	42,600	55,700	13,100	30.75%
3110	Consultant Services	7,300	9,467	10,500	10,500	-	0.00%
3210	Staff Services	42,187	44,853	46,130	47,460	1,330	2.88%
3220	Program Improvement	16,486	32,952	20,155	6,965	(13,190)	-65.44%
3230	Pupil Services	163,049	100,890	142,894	160,022	17,128	11.99%
3260	Crossing Guards	16,425	16,460	16,998	17,935	937	5.51%
3300	Technical Services	111,928	117,919	111,067	114,901	3,834	3.45%
3800	Staff Training	1,155	425	400	300	(100)	-25.00%
3950	Course Reimbursement	5,653	11,995	20,000	20,000	-	0.00%
<b>Subtotal - Purchased Prof &amp; Tech Serv.</b>		<b>434,407</b>	<b>386,205</b>	<b>410,744</b>	<b>433,783</b>	<b>23,039</b>	<b>5.61%</b>
4200	Cleaning Services	193,801	162,773	110,880	114,200	3,320	2.99%
4210	Rubbish Removal	24,515	23,317	26,125	17,500	(8,625)	-33.01%
4300	R&M Serv to Bldgs & Grounds	69,133	45,243	30,000	31,000	1,000	3.33%
4410	Rentals	16,441	5,332	7,239	4,877	(2,362)	-32.63%
4900	Misc. Property Services	1,636	8,790	4,250	7,250	3,000	70.59%
<b>Subtotal - Purchased Property Services</b>		<b>305,527</b>	<b>245,456</b>	<b>178,494</b>	<b>174,827</b>	<b>(3,667)</b>	<b>-2.05%</b>
5100	Pupil Transportation	480,952	546,169	590,470	617,373	26,903	4.56%
5110	Special Ed Transportation	141,492	113,787	216,730	191,668	(25,062)	-11.56%
5200	Property Insurance	73,745	72,043	87,293	87,293	-	0.00%
5210	Liability Insurance	11,803	11,955	13,360	13,360	-	0.00%
5290	Interscholastic Insurance	7,127	7,127	7,300	7,400	100	1.37%
5300	Telephone	28,530	16,533	20,226	17,520	(2,706)	-13.38%
5329	Internet Access-Tech	6,108	6,108	6,120	6,120	-	0.00%
5350	Postage	17,040	12,121	16,500	16,500	-	0.00%
5400	Advertising	1,608	3,551	5,500	4,200	(1,300)	-23.64%
5500	Printing And Binding	12,100	12,331	19,558	14,045	(5,514)	-28.19%
5600	Tuition	545,057	522,965	683,146	762,125	78,979	11.56%
5700	R&M Inst. & Office Equipment	57,250	99,805	66,995	47,269	(19,726)	-29.44%
5800	Professional Travel	20,270	18,934	23,530	-	(23,530)	-100.00%
5900	Other Purchased Services	11,298	11,087	10,100	10,810	710	7.03%
<b>Subtotal - Other Purchased Services</b>		<b>1,414,379</b>	<b>1,454,515</b>	<b>1,766,828</b>	<b>1,795,682</b>	<b>28,854</b>	<b>1.63%</b>

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6010	Building Maintenance Supplies	40,181	38,154	33,861	51,150	17,289	51.06%
6040	Grounds Maintenance Supplies	2,887	1,895	1,000	1,500	500	50.00%
6060	Paper Supplies	17,977	26,725	20,800	25,000	4,200	20.19%
6110	Instructional Supplies	154,199	172,566	145,047	143,758	(1,289)	-0.89%
6150	Health Supplies	6,211	7,764	7,057	10,163	3,106	44.01%
6200	Office Supplies	2,082	5,457	4,987	5,764	777	15.58%
6210	Water	10,885	11,174	15,000	13,500	(1,500)	-10.00%
6220	Electricity	279,524	285,321	284,892	250,890	(34,002)	-11.94%
6230	LP Gas	17,771	11,769	19,528	18,500	(1,028)	-5.26%
6240	Fuel Oil	204,703	329,695	184,370	205,974	21,604	11.72%
6250	Sewer	17,654	10,889	18,000	14,500	(3,500)	-19.44%
6260	Gasoline	95,056	60,233	71,385	77,681	6,296	8.82%
6280	Alarm Monitoring	1,480	531	2,300	2,300	-	0.00%
6400	Textbooks	24,748	43,921	28,716	16,708	(12,007)	-41.81%
6410	Workbooks	7,607	15,506	9,196	11,008	1,812	19.70%
6420	Library Books	11,097	13,164	8,870	-	(8,870)	-100.00%
6430	Professional Books	2,169	3,350	1,300	1,191	(109)	-8.41%
6440	Periodicals	9,831	7,716	3,503	4,772	1,270	36.25%
6450	Testing Materials	7,251	10,830	6,381	3,594	(2,787)	-43.68%
6500	Films/Film Rental	2,300	1,933	813	427	(387)	-47.52%
6600	Computer Software	38,871	47,922	43,875	46,458	2,583	5.89%
6620	Technology Supplies	34,969	58,810	42,226	42,446	220	0.52%
6800	Athletic Supplies	12,892	18,900	10,947	12,976	2,029	18.53%
6900	Misc. Expense	51,292	24,710	21,665	17,187	(4,478)	-20.67%
	<b>Subtotal - Supplies</b>	<b>1,053,637</b>	<b>1,208,932</b>	<b>985,719</b>	<b>977,447</b>	<b>(8,271)</b>	<b>-0.84%</b>
7300	New Equipment	132,792	74,891	36,722	8,680	(28,042)	-76.36%
7350	Uniforms	1,738	4,621	9,230	-	(9,230)	-100.00%
7400	Replacement Equipment	23,511	61,359	67,208	27,485	(39,723)	-59.10%
	<b>Subtotal - Equipment</b>	<b>158,040</b>	<b>140,870</b>	<b>113,160</b>	<b>36,165</b>	<b>(76,995)</b>	<b>-68.04%</b>
8100	Dues And Fees	30,461	30,347	32,949	35,301	2,352	7.14%
8900	Student Activities/Other	4,384	4,161	4,500	1,200	(3,300)	-73.33%
	<b>Subtotal - Other Objects</b>	<b>34,845</b>	<b>34,507</b>	<b>37,449</b>	<b>36,501</b>	<b>(948)</b>	<b>-2.53%</b>
	<b>Grand Total</b>	<b>15,394,979</b>	<b>15,650,416</b>	<b>15,914,000</b>	<b>16,384,606</b>	<b>470,606</b>	<b>2.96%</b>

Town Approved May 12, 2010