

Tolland Public Schools 2012-2013



Board of Education Budget

TOLLAND PUBLIC SCHOOLS
2012-2013 Adopted Budget
Summary of Personnel and Program Budget

<u>PROGRAM</u>	(A)		(B)		(B-A)	
	EXPENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2011-12	EXPENDED BUDGET FY 2011-12	ADOPTED BUDGET FY 2012-13	DOLLAR CHANGE	PERCENT CHANGE
LANGUAGE ARTS	\$ 8,444	\$ 98,376	\$ 92,846	\$ 97,960	\$ (416)	-0.42%
MATHEMATICS	\$ 4,954	\$ 40,632	\$ 39,441	\$ 41,263	\$ 631	1.55%
SOCIAL STUDIES	\$ 7,836	\$ 19,700	\$ 11,993	\$ 18,918	\$ (782)	-3.97%
SCIENCE	\$ 72,441	\$ 74,700	\$ 71,971	\$ 73,525	\$ (1,175)	-1.57%
ART	\$ 27,225	\$ 28,992	\$ 25,805	\$ 28,992	\$ -	0.00%
MUSIC	\$ 12,641	\$ 20,404	\$ 14,701	\$ 19,804	\$ (600)	-2.94%
PHYSICAL EDUCATION	\$ 8,012	\$ 13,238	\$ 15,349	\$ 13,238	\$ -	0.00%
WORLD LANGUAGE	\$ 25,836	\$ 7,268	\$ 6,977	\$ 11,268	\$ 4,000	55.04%
FAMILY AND CONSUMER SCIENCES	\$ 14,767	\$ 14,917	\$ 15,777	\$ 14,917	\$ -	0.00%
TECHNOLOGY EDUCATION	\$ 20,256	\$ 21,128	\$ 18,196	\$ 36,678	\$ 15,550	73.60%
BUSINESS EDUCATION	\$ 2,416	\$ 6,472	\$ 6,146	\$ 6,472	\$ -	0.00%
COMPUTER EDUCATION	\$ 8,515	\$ 11,947	\$ 9,468	\$ 10,083	\$ (1,864)	-15.60%
SKILLS FOR ADOLESCENCE	\$ -	\$ 750	\$ -	\$ -	\$ (750)	-100.00%
TALC	\$ 104	\$ 1,345	\$ -	\$ 1,240	\$ (105)	-7.81%
SPECIAL SERVICES	\$ 1,644,601	\$ 1,805,875	\$ 1,979,112	\$ 2,291,201	\$ 485,326	26.87%
SPECIAL EDUCATION	\$ 65,389	\$ 82,574	\$ 84,570	\$ 88,051	\$ 5,477	6.63%
INTER-DISTRICT PROGRAMS	\$ 144,861	\$ 158,997	\$ 166,055	\$ 146,038	\$ (12,959)	-8.15%
STUDENT ATHLETICS	\$ 62,743	\$ 95,328	\$ 94,429	\$ 153,677	\$ 58,349	61.21%
STUDENT ACTIVITIES	\$ 5,730	\$ 17,025	\$ 17,074	\$ 23,787	\$ 6,762	39.72%
GUIDANCE SERVICES	\$ 6,116	\$ 9,948	\$ 6,026	\$ 9,948	\$ -	0.00%
NURSING	\$ 14,627	\$ 16,601	\$ 13,056	\$ 16,561	\$ (40)	-0.24%
LIBRARY	\$ 16,192	\$ 17,620	\$ 15,886	\$ 16,475	\$ (1,145)	-6.50%
AUDIOVISUAL	\$ 3,065	\$ 5,914	\$ 5,096	\$ 3,614	\$ (2,300)	-38.89%
PROG/PROF DEVELOPMENT	\$ 42,899	\$ 52,993	\$ 70,115	\$ 67,163	\$ 14,170	26.74%
ADULT EDUCATION	\$ 28,706	\$ 29,674	\$ 29,674	\$ 30,269	\$ 595	2.01%
TOTAL INSTRUCTION	\$ 2,248,376	\$ 2,652,418	\$ 2,809,763	\$ 3,221,142	\$ 568,724	21.44%

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TRANSPORTATION	\$ 1,968,655	\$ 2,347,622	\$ 2,216,416	\$ 2,317,868	\$ (29,754)	-1.27%
TOTAL STUDENT SERVICES	\$ 1,968,655	\$ 2,347,622	\$ 2,216,416	\$ 2,317,868	\$ (29,754)	-1.27%
CUSTODIAL SERVICES	\$ 244,226	\$ 173,518	\$ 177,584	\$ 219,364	\$ 45,846	26.42%
MAINTENANCE	\$ 432,191	\$ 378,703	\$ 380,497	\$ 379,772	\$ 1,069	0.28%
UTILITIES-ENERGY MANAGEMENT	\$ 1,233,766	\$ 1,347,820	\$ 1,144,593	\$ 1,383,344	\$ 35,524	2.64%
ENERGY MANAGEMENT	\$ 1,471	\$ 2,195	\$ 1,017	\$ 6,360	\$ 4,165	189.75%
COMMUNICATIONS/INSURANCE	\$ 186,958	\$ 195,161	\$ 195,574	\$ 195,297	\$ 136	0.07%
TOTAL FACILITIES SERVICES	\$ 2,098,612	\$ 2,097,397	\$ 1,899,265	\$ 2,184,137	\$ 86,740	4.14%
PRINCIPALS' OFFICE	\$ 122,643	\$ 85,937	\$ 69,895	\$ 130,446	\$ 44,509	51.79%
SUPERINTENDENT'S OFFICE	\$ 14,781	\$ 20,384	\$ 16,397	\$ 18,924	\$ (1,460)	-7.16%
BUSINESS OFFICE	\$ 189,393	\$ 182,558	\$ 177,453	\$ 191,953	\$ 9,395	5.15%
TECHNOLOGY SERVICES	\$ 112,605	\$ 113,206	\$ 114,460	\$ 215,116	\$ 101,910	90.02%
BOARD OF EDUCATION	\$ 162,302	\$ 81,039	\$ 40,424	\$ 75,921	\$ (5,118)	-6.32%
TOTAL SUPPORT SERVICES	\$ 601,724	\$ 483,124	\$ 418,629	\$ 632,360	\$ 149,236	30.89%
TOTAL PROGRAM	\$ 6,917,367	\$ 7,580,561	\$ 7,344,073	\$ 8,355,507	\$ 774,946	10.22%

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	EXPENDED BUDGET FY 2010-11	ADOPTED BUDGET FY 2011-12	EXPENDED BUDGET FY 2011-12	ADOPTED BUDGET FY 2012-13	DOLLAR CHANGE	PERCENT CHANGE
PERSONNEL						
CERTIFIED REGULAR ED *	\$ 10,973,772	\$ 12,366,268	\$ 12,228,281	\$ 13,044,049	\$ 677,781	5.48%
NON-CERTIFIED	\$ 493,961	\$ 545,240	\$ 531,136	\$ 568,678	\$ 23,438	4.30%
TOTAL REGULAR	\$ 11,467,733	\$ 12,911,508	\$ 12,759,417	\$ 13,612,727	\$ 701,219	5.43%
CERTIFIED SPECIAL ED	\$ 2,667,114	\$ 2,701,786	\$ 2,648,180	\$ 2,732,975	\$ 31,189	1.15%
NON-CERTIFIED	\$ 579,611	\$ 602,875	\$ 603,405	\$ 644,060	\$ 41,185	6.83%
TOTAL SPECIAL EDUCATION	\$ 3,246,725	\$ 3,304,661	\$ 3,251,585	\$ 3,377,035	\$ 72,374	2.19%
TOTAL INSTRUCTION	\$ 14,714,458	\$ 16,216,169	\$ 16,011,002	\$ 16,989,762	\$ 773,593	4.77%
BUILDING OPERATIONS	\$ 873,402	\$ 850,879	\$ 842,621	\$ 902,310	\$ 51,431	6.04%
BUILDING MAINTENANCE	\$ 168,814	\$ 175,337	\$ 170,213	\$ 176,911	\$ 1,574	0.90%
TOTAL FACILITIES SERVICES	\$ 1,042,216	\$ 1,026,216	\$ 1,012,834	\$ 1,079,221	\$ 53,005	5.17%
STAFF SERVICES **	\$ 6,179,976	\$ 6,413,571	\$ 6,843,930	\$ 5,733,706	\$ (679,865)	-10.60%
BOARD OF EDUCATION	\$ 1,087	\$ 1,240	\$ 552	\$ 1,095	\$ (145)	-11.69%
BUSINESS SERVICES	\$ 273,737	\$ 287,675	\$ 286,413	\$ 292,814	\$ 5,139	1.79%
SUPERINTENDENT'S OFFICE	\$ 255,568	\$ 263,129	\$ 267,030	\$ 274,641	\$ 11,512	4.38%
PRINCIPALS' OFFICE	\$ 1,444,043	\$ 1,485,822	\$ 1,483,858	\$ 1,525,238	\$ 39,416	2.65%
SUBSTITUTES	\$ 370,335	\$ 354,612	\$ 469,640	\$ 364,736	\$ 10,124	2.85%
SYSTEMWIDE SERVICES ***	\$ 998,531	\$ 1,033,362	\$ 947,819	\$ 1,085,508	\$ 52,146	5.05%
TOTAL SUPPORT SERVICES	\$ 9,523,277	\$ 9,839,411	\$ 10,299,242	\$ 9,277,738	\$ (561,673)	-5.71%
TOTAL PERSONNEL	\$ 25,279,951	\$ 27,081,796	\$ 27,323,078	\$ 27,346,721	\$ 264,925	0.98%
TOTAL PERSONNEL & PROGRAM	\$ 32,197,318	\$ 34,662,357	\$ 34,667,151	\$ 35,702,228	\$ 1,039,871	3.00%

* FY2010-11 Adopted Budget reduced by \$1,535,349 per Town Council resolution 10-43 due to one-year ARRA Stabilization - Ed Grant Award

** Insurances, pension, benefits, unemployment, Workers' Compensation, miscellaneous services

*** Coordinators, Directors, Specialists, Support Staff, Curriculum Writing, Tutoring, Prof Dev Subs

^ Includes Medicaid Appropriation \$6,030