

TOLLAND PUBLIC SCHOOLS
2014-2015 Adopted Budget
Summary of Personnel and Program Budget

PROGRAM	(A)		(B)		(B-A)	
	EXPENDED BUDGET FY 2012-13	ADOPTED BUDGET FY 2013-14	EXPENDED BUDGET FY 2013-14	ADOPTED BUDGET FY 2014-15	DOLLAR CHANGE	PERCENT CHANGE
LANGUAGE ARTS	\$ 84,648	\$ 56,583	\$ 55,484	\$ 56,583	-	0.00%
MATHEMATICS	\$ 37,270	\$ 36,666	\$ 36,344	\$ 36,666	-	0.00%
SOCIAL STUDIES	\$ 19,196	\$ 16,087	\$ 12,785	\$ 15,120	(967)	-6.01%
SCIENCE	\$ 71,159	\$ 64,700	\$ 64,020	\$ 64,700	-	0.00%
ART	\$ 28,430	\$ 27,455	\$ 25,110	\$ 26,955	(500)	-1.82%
MUSIC	\$ 18,169	\$ 15,751	\$ 10,581	\$ 15,235	(516)	-3.28%
PHYSICAL EDUCATION	\$ 12,388	\$ 13,638	\$ 11,072	\$ 12,038	(1,600)	-11.73%
WORLD LANGUAGE	\$ 8,113	\$ 15,644	\$ 11,386	\$ 9,142	(6,502)	-41.56%
FAMILY AND CONSUMER SCIENCES	\$ 16,558	\$ 14,879	\$ 14,600	\$ 14,879	-	0.00%
TECHNOLOGY EDUCATION	\$ 36,225	\$ 26,560	\$ 20,095	\$ 26,530	(30)	-0.11%
BUSINESS EDUCATION	\$ 10,921	\$ 24,175	\$ 16,769	\$ 20,825	(3,350)	-13.86%
DIGITAL EDUCATION	\$ 8,347	\$ 9,366	\$ 5,820	\$ 9,366	-	0.00%
TALC	\$ 99	\$ 1,240	\$ -	\$ 1,240	-	0.00%
SPECIAL SERVICES	\$ 2,145,164	\$ 2,375,880	\$ 2,121,028	\$ 2,399,935	24,055	1.01%
SPECIAL EDUCATION	\$ 92,545	\$ 97,408	\$ 87,526	\$ 102,732	5,324	5.47%
INTER-DISTRICT PROGRAMS	\$ 181,508	\$ 179,899	\$ 191,003	\$ 217,441	37,542	20.87%
STUDENT ATHLETICS	\$ 141,046	\$ 157,480	\$ 150,244	\$ 175,086	17,606	11.18%
STUDENT ACTIVITIES	\$ 14,951	\$ 28,820	\$ 18,153	\$ 19,850	(8,970)	-31.12%
SCHOOL COUNSELING SERVICES	\$ 4,053	\$ 9,679	\$ 5,946	\$ 9,015	(664)	-6.86%
NURSING	\$ 17,053	\$ 19,764	\$ 15,326	\$ 20,327	563	2.85%
LIBRARY	\$ 15,210	\$ 13,845	\$ 11,366	\$ 13,445	(400)	-2.89%
AUDIOVISUAL	\$ 2,767	\$ 2,015	\$ 507	\$ 2,015	-	0.00%
PROG/PROF DEVELOPMENT	\$ 66,054	\$ 82,738	\$ 60,917	\$ 84,500	1,762	2.13%
ADULT EDUCATION	\$ 30,267	\$ 30,269	\$ 30,267	\$ 30,872	603	1.99%
TOTAL INSTRUCTION	\$ 3,062,141	\$ 3,320,541	\$ 2,976,349	\$ 3,384,497	63,956	1.93%

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TRANSPORTATION	\$ 2,223,456	\$ 2,329,416	\$ 2,340,970	\$ 2,360,862	\$ 31,446	1.35%
TOTAL STUDENT SERVICES	\$ 2,223,456	\$ 2,329,416	\$ 2,340,970	\$ 2,360,862	\$ 31,446	1.35%
CUSTODIAL SERVICES	\$ 209,356	\$ 158,926	\$ 203,957	\$ 166,155	\$ 7,229	4.55%
MAINTENANCE	\$ 384,632	\$ 427,362	\$ 355,545	\$ 438,162	\$ 10,800	2.53%
UTILITIES-ENERGY MANAGEMENT	\$ 1,251,987	\$ 1,307,857	\$ 1,441,295	\$ 1,377,053	\$ 69,196	5.29%
ENERGY MANAGEMENT	\$ 4,541	\$ 6,380	\$ -	\$ 6,380	\$ -	0.00%
COMMUNICATIONS/INSURANCE	\$ 184,987	\$ 186,894	\$ 186,383	\$ 196,265	\$ 9,371	5.01%
TOTAL FACILITIES SERVICES	\$ 2,035,503	\$ 2,087,419	\$ 2,187,180	\$ 2,184,015	\$ 96,596	4.63%
PRINCIPALS' OFFICE	\$ 93,718	\$ 166,203	\$ 109,937	\$ 159,678	\$ (6,525)	-3.93%
SUPERINTENDENT'S OFFICE	\$ 26,787	\$ 26,145	\$ 29,166	\$ 26,145	\$ -	0.00%
BUSINESS OFFICE	\$ 198,813	\$ 193,137	\$ 213,996	\$ 193,137	\$ -	0.00%
TECHNOLOGY SERVICES	\$ 263,347	\$ 267,486	\$ 350,418	\$ 273,680	\$ 6,194	2.32%
BOARD OF EDUCATION	\$ 71,307	\$ 102,720	\$ 118,727	\$ 70,826	\$ (31,894)	-31.05%
TOTAL SUPPORT SERVICES	\$ 653,972	\$ 755,691	\$ 822,244	\$ 723,466	\$ (32,225)	-4.26%
TOTAL PROGRAM	\$ 7,975,072	\$ 8,493,067	\$ 8,326,743	\$ 8,652,840	\$ 159,773	1.88%

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PERSONNEL						
CERTIFIED REGULAR ED	\$ 12,817,281	\$ 12,895,805	\$ 12,686,073	\$ 13,420,826	\$ 525,021	4.07%
NON-CERTIFIED	\$ 541,186	\$ 574,027	\$ 593,487	\$ 590,637	\$ 16,610	2.89%
TOTAL REGULAR	\$ 13,358,467	\$ 13,469,832	\$ 13,279,560	\$ 14,011,463	\$ 541,631	4.02%
CERTIFIED SPECIAL ED	\$ 2,693,911	\$ 2,849,262	\$ 2,653,105	\$ 2,882,696	\$ 33,434	1.17%
NON-CERTIFIED	\$ 686,599	\$ 687,641	\$ 648,410	\$ 672,179	\$ (15,462)	-2.25%
TOTAL SPECIAL EDUCATION	\$ 3,380,510	\$ 3,536,903	\$ 3,301,515	\$ 3,554,875	\$ 17,972	0.51%
TOTAL INSTRUCTION	\$ 16,738,977	\$ 17,006,735	\$ 16,581,075	\$ 17,566,338	\$ 559,603	3.29%
BUILDING OPERATIONS	\$ 842,602	\$ 810,212	\$ 762,192	\$ 804,555	\$ (5,657)	-0.70%
BUILDING MAINTENANCE	\$ 175,105	\$ 174,046	\$ 176,376	\$ 177,327	\$ 3,281	1.89%
TOTAL FACILITIES SERVICES	\$ 1,017,707	\$ 984,258	\$ 938,568	\$ 981,882	\$ (2,376)	-0.24%
STAFF SERVICES *	\$ 6,311,072	\$ 6,095,571	\$ 6,412,078	\$ 6,297,407	\$ 201,836	3.31%
BOARD OF EDUCATION	\$ 2,952	\$ 2,860	\$ 2,734	\$ 2,420	\$ (440)	-15.38%
BUSINESS SERVICES	\$ 292,253	\$ 272,267	\$ 276,978	\$ 312,339	\$ 40,072	14.72%
SUPERINTENDENT'S OFFICE	\$ 270,450	\$ 276,820	\$ 274,993	\$ 282,037	\$ 5,217	1.88%
PRINCIPALS' OFFICE	\$ 1,512,774	\$ 1,557,502	\$ 1,535,190	\$ 1,589,348	\$ 31,846	2.04%
SUBSTITUTES	\$ 505,907	\$ 297,746	\$ 558,555	\$ 413,099	\$ 115,353	38.74%
SYSTEMWIDE SERVICES **	\$ 1,058,762	\$ 1,072,424	\$ 1,077,120	\$ 1,091,871	\$ 19,447	1.81%
TOTAL SUPPORT SERVICES	\$ 9,954,170	\$ 9,575,190	\$ 10,137,648	\$ 9,988,521	\$ 413,331	4.32%
TOTAL PERSONNEL	\$ 27,710,854	\$ 27,566,183	\$ 27,657,291	\$ 28,536,741	\$ 970,558	3.52%
TOTAL PERSONNEL & PROGRAM	\$ 35,685,926	\$ 36,059,250	\$ 35,984,034	\$ 37,189,581	\$ 1,130,331	3.13%

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

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