



**TOWN OF ENFIELD
ANNUAL BUDGET**

**BOARD OF EDUCATION
FY 2010 BUDGET**

**ENFIELD PUBLIC SCHOOLS
FY2010 BUDGET
SUMMARY**

2/24/2010

	2007-2008 Budget	2007-2008 Actual	2008-2009 Budget	2010 Budget Adopted
CERTIFIED SALARIES	36,461,513	35,957,291	37,492,297	36,724,050
CERTIFIED SALARY RELATED	591,638	513,519	562,286	497,837
NON-CERTIFIED SALARIES	7,316,804	7,619,407	7,414,215	4,675,117
NON-CERTIFIED SALARY RELATED	586,276	461,684	536,435	370,119
SUPPLEMENTAL CERTIFIED SALARY	804,607	1,013,793	754,146	1,158,556
EMPLOYEE BENEFITS	10,985,228	10,973,644	11,143,374	9,182,743
PROPERTY/LIABILITY INSURANCE	287,278	287,278	287,278	348,200
STUDENT TRANSPORTATION	3,452,295	3,396,270	3,372,117	3,398,100
UTILITIES	2,713,936	2,231,448	2,593,936	75,000
SPECIAL EDUCATION TUITION	1,431,785	1,650,997	1,167,020	1,470,000
EDUCATIONAL SUPPLIES	1,140,736	1,147,256	1,134,336	1,009,416
EDUCATIONAL SERVICES PROGRAM	1,346,238	1,262,082	1,688,296	1,400,741
ATHLETICS	793,144	791,381	822,872	611,870
ADMIN & BOARD EXPENSES	425,553	540,111	460,962	438,666
NEW EQUIPMENT	284,015	292,189	291,015	361,050
EQUIPMENT MAINTENANCE	163,627	164,233	163,627	48,000
PLANT MAINTENANCE	924,063	1,201,738	809,645	-
HEALTH SERVICES & SUPPLIES	22,150	18,745	22,150	21,500
NUTRITION SERVICES	(135,000)	(135,000)	(165,000)	(165,000)
SPECIAL REVENUE			(340,000)	
TECHNOLOGY				1,085,042
*****GRAND TOTAL*****	<u>69,595,886</u>	<u>69,388,067</u>	<u>70,211,007</u>	<u>62,711,007</u>
BOE PROPOSED INCREASE				<u>776,264</u>
BOE PROPOSED BUDGET				<u>63,487,271</u>
BOE PROPOSED PERCENTAGE INCREASE				1.24%