



# PLAINVILLE *Community Schools*

Promote a challenging environment creating an extraordinary community of learners.

One Central Square • Plainville, CT 06062  
Phone 860-793-3210 FAX 860-747-6790  
[www.plainvilleschools.org](http://www.plainvilleschools.org)

Kathleen Binkowski, Ph.D.  
Superintendent of Schools

February 14, 2011

Mr. Robert Lee, Town Manager  
Plainville Municipal Center  
One Central Square  
Plainville, Connecticut 06062

Dear Mr. Lee:

On February 14, 2011, at their regularly scheduled meeting, the Board of Education adopted a budget proposal for FY11-12. The operating budget shows an increase of 2.50% or \$818,487 over the current year.

Attached to this letter you will find the usual materials in order to display the budget: object summaries, enrollment information, a five year history of the board budget and a bar graph showing where the increased funds are budgeted. Also included are documents that address the items in your letter dated January 10, 2011 that requested revenue information, a list of any proposed items over \$5,000 and various columns and explanations in our object budget. I wanted to take a moment to highlight the most important features of this budget.

The Board of Education approved FY11-12 budget does not include any lay-offs of staff. Additionally, the budget restores a 1.0 World Languages teacher position at MSP, adds a Science teacher position at PHS to meet the district's commitments under Project Opening Doors and a classroom teacher at Linden to meet an expected enrollment increase under Project Choice. The Board of Education budget also includes the restoration of a maintainer position. One of the larger single increases in the budget is an additional \$390,350 in health insurance costs to insure that the town's self-insurance fund remains at acceptable levels. Otherwise, increases are mainly attributable to special education tuitions and contractual salary increases.

*Please note that the Board also voted to move all items in the capital budget out one year with the exception of \$40,000 for the sprinkler system at Wheeler, \$137,000 for the PHS tennis courts, and \$399,400 for technology (servers \$58,000; replacement computers \$166,400; and smartboards for MSP \$175,000). Therefore, the BOE capital request for 2011-12 is \$576,400.*

I will make comments about the impact during the presentation to the Town Council. The remaining funds requested will be used to continue the great educational progress that we have been making in the Plainville Community Schools.

Feel free to contact me if you have any questions about the requested budget or materials.

Sincerely,

Kathleen Binkowski, Ph.D.  
Superintendent of Schools

KB/RC:jc  
Attachments

cc: Members of the Plainville Board of Education

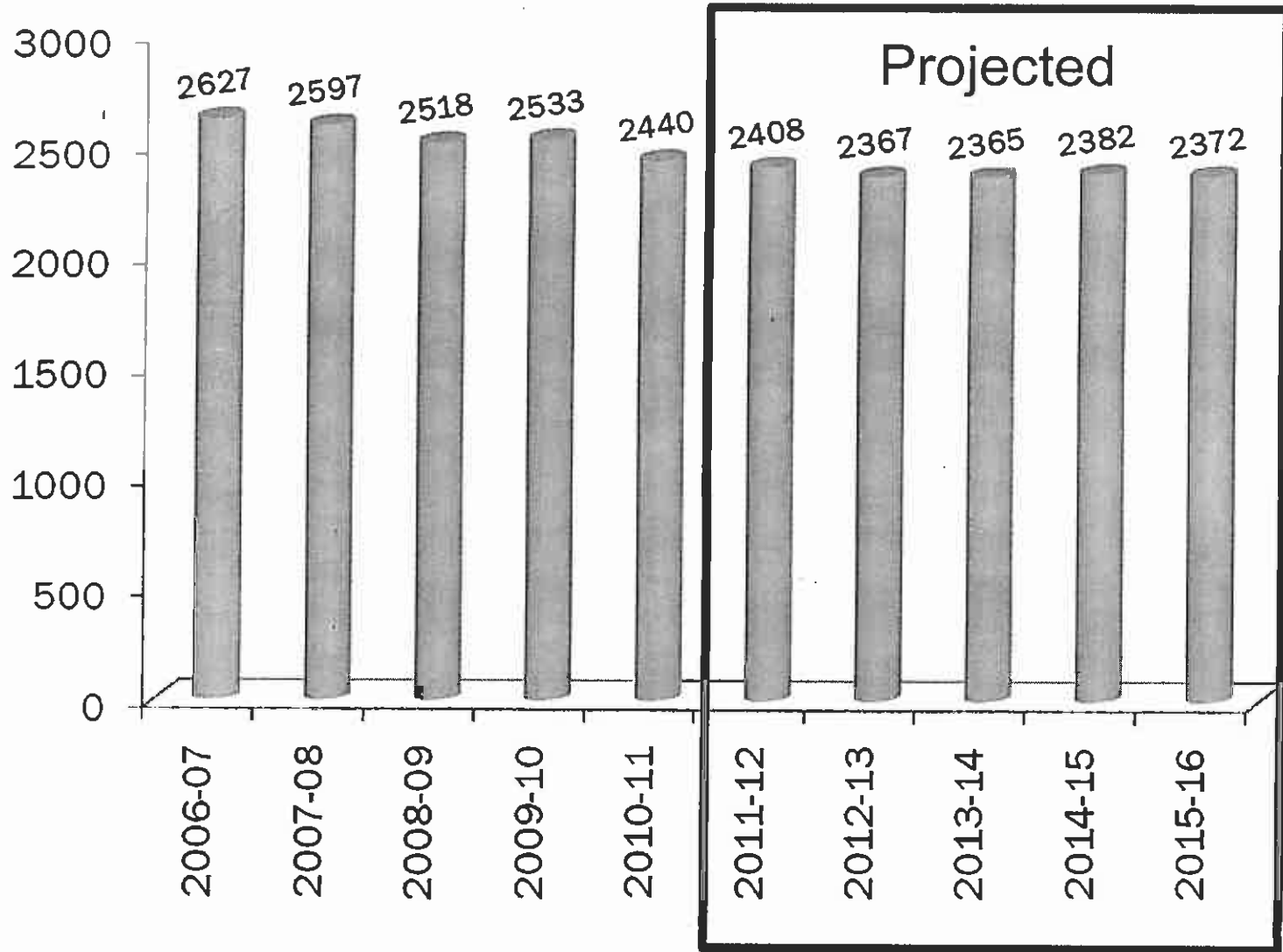
**Board of Education**  
**Fiscal Year 12**  
**Object Budget Detail**

Object Category	Object Number	2009-10	2010-11	2011-12	Difference:	
		Actual Expenditures	Final Budget	BOE Budget	2010-11 to 2011-12 \$	%
1 CERT. ADMINISTRATORS	1110	\$1,595,213	\$1,550,988	\$1,550,988	\$0	0.0%
2 CERT. TEACHERS	1111	\$13,993,230	\$14,029,273	\$14,512,126	\$482,853	3.4%
3 CERT. SUBSTITUTE TEACHERS	1112	\$243,586	\$289,000	\$250,000	(\$39,000)	-13.5%
4 CERT. ADVISORS	1113	\$267,723	\$241,635	\$234,467	(\$7,168)	-3.0%
5 CHAPERONES & ADVISORS	1114	\$45,494	\$50,233	\$46,547	(\$3,686)	-7.3%
6 CERT. HOME BOUND TUTORS	1115	\$68,193	\$29,000	\$47,500	\$18,500	63.8%
7 CUST. & MAINT.	1120	\$980,141	\$966,151	\$997,307	\$31,156	3.2%
8 CUST. & MAINT.-PART TIME	1121	\$70,470	\$70,000	\$66,000	(\$4,000)	-5.7%
9 OFFICE PROFESSIONALS	1122	\$967,249	\$981,586	\$998,221	\$16,635	1.7%
10 PARAPROFESSIONAL	1124	\$1,092,483	\$1,219,013	\$1,173,763	(\$45,250)	-3.7%
11 NURSES	1126	\$248,673	\$220,821	\$226,203	\$5,382	2.4%
12 MONITORS	1127	\$19,804	\$14,000	\$14,000	\$0	0.0%
13 SCHOOL TUTORS	1128	\$179,115	\$249,672	\$244,624	(\$5,048)	-2.0%
14 OTHER NONBARGAINING	1199	\$657,212	\$675,470	\$685,308	\$9,838	1.5%
15 CLASSIFIED SUBSTITUTE	1200	\$1,283	\$7,700	\$4,300	(\$3,400)	-44.2%
16 CLASSIFIED OVERTIME	1300	\$0	\$2,000	\$2,000	\$0	0.0%
17 HEALTH INSURANCE	2101	\$3,305,372	\$3,504,650	\$3,895,000	\$390,350	11.1%
18 ADMIN. DISABILITY INS.	2105	\$14,084	\$15,000	\$15,000	\$0	0.0%
19 LIFE INSURANCE-TEACHERS	2106	\$36,278	\$37,500	\$37,500	\$0	0.0%
20 LIFE INSURANCE-OTHERS	2107	\$1,229	\$1,300	\$1,300	\$0	0.0%
21 SOCIAL SECURITY	2201	\$616,655	\$600,285	\$628,280	\$27,995	4.7%
22 RETIREMENT	2301	\$151,936	\$100,000	\$0	(\$100,000)	-100.0%
23 PENSION PLAN	2302	\$458,579	\$417,000	\$466,506	\$49,506	11.9%
24 TUITION REIMBURSEMENT	2401	\$750	\$2,500	\$2,500	\$0	0.0%
25 UNEMPLOYMENT COMPENSATION	2501	\$95,017	\$15,000	\$25,000	\$10,000	66.7%
26 WORKERS' COMPENSATION	2601	\$166,342	\$176,378	\$174,659	(\$1,719)	-1.0%
27 POLICY MANAGEMENT SERVICE	3101	\$0	\$0	\$0	\$0	0.0%
28 INST. PROG. SERV.	3201	\$38,776	\$35,732	\$37,500	\$1,768	4.9%
29 CURRICULUM IMPROVEMENT	3202	\$6,737	\$4,650	\$5,400	\$750	16.1%
30 PROFESSIONAL OPERATING SERV.	3301	\$332,014	\$150,100	\$181,000	\$30,900	20.6%
31 TECHNICAL SERVICE	3401	\$102,505	\$78,390	\$99,340	\$20,950	26.7%
32 DATA PROCESSING	3402	\$7,620	\$20,000	\$21,750	\$1,750	8.8%
33 UTIL.-WATER	4111	\$24,054	\$37,500	\$29,000	(\$8,500)	-22.7%
34 UTIL.-SEWER	4112	\$20,489	\$29,500	\$25,000	(\$4,500)	-15.3%
35 REFUSE COLLECT.	4211	\$64,691	\$65,600	\$65,600	\$0	0.0%
36 BUILDING MGMT.	4232	\$0	\$0	\$0	\$0	0.0%
37 REPAIRS-BUILDINGS	4301	\$38,538	\$36,400	\$42,950	\$6,550	18.0%
38 REPAIRS-EQUIPMENT	4302	\$183,992	\$154,639	\$160,919	\$6,280	4.1%
39 REPAIRS-PLUMBING	4304	\$16,638	\$23,832	\$23,342	(\$490)	-2.1%
40 REPAIRS-ELECTRICAL	4305	\$27,980	\$28,300	\$16,850	(\$11,450)	-40.5%
41 REPAIRS-TIME & SECURITY	4309	\$33,730	\$26,880	\$27,555	\$675	2.5%
42 REPAIRS-HEAT & VENTILATING	4311	\$49,023	\$52,582	\$62,430	\$9,848	18.7%
43 RENTAL-LEASE	4421	\$38,539	\$40,290	\$44,550	\$4,260	10.6%
44 CONSTRUCTION SERVICES	4500	\$3,789	\$0	\$0	\$0	0.0%
45 OTHER PROPERTY SERVICES	4901	\$88,969	\$93,396	\$94,398	\$1,002	1.1%
46 TRANSPORTATION-STUDENT	5101	\$970,528	\$1,014,136	\$1,041,633	\$27,497	2.7%
47 TRANSPORTATION-FIELD TRIPS	5102	\$8,880	\$10,090	\$10,340	\$250	2.5%
48 TRANSPORTATION-ATHLETIC	5103	\$45,518	\$48,657	\$49,000	\$343	0.7%
49 TRANSPORTATION-VO-AG	5106	\$0	\$0	\$0	\$0	0.0%
50 TRANSPORTATION-VAN	5107	\$151,251	\$187,551	\$175,000	(\$12,551)	-6.7%
51 TRANSPORTATION-S.E. IN TOWN	5108	\$210,091	\$220,420	\$222,696	\$2,276	1.0%
52 TRANS. S.E. IN STATE	5109	\$88,760	\$133,900	\$94,085	(\$39,815)	-29.7%
53 INSURANCE-PROPERTY	5211	\$0	\$0	\$0	\$0	0.0%
54 INSURANCE-LIABILITY	5212	\$108,577	\$133,942	\$119,434	(\$14,508)	-10.8%
55 INSURANCE-SPORTS	5214	\$4,531	\$5,000	\$5,000	\$0	0.0%
56 TELEPHONE	5301	\$14,036	\$39,200	\$15,500	(\$23,700)	-60.5%
57 POSTAGE	5302	\$23,851	\$34,599	\$31,324	(\$3,275)	-9.5%
58 ADVERTISING	5402	\$1,701	\$2,500	\$1,460	(\$1,040)	-41.6%

**Board of Education**  
**Fiscal Year 12**  
**Object Budget Detail**

Object Category	Object	2009-10	2010-11	2011-12	Difference:	
	Number	Actual Expenditures	Final Budget	BOE Budget	2010-11 to 2011-12 \$	%
59 PRINTING & BINDING	5501	\$28,139	\$39,100	\$47,300	\$8,200	21.0%
60 TUITION	5601	\$62,970	\$127,000	\$152,000	\$25,000	19.7%
61 TUITION IN STATE	5602	\$1,928,230	\$1,604,076	\$1,768,748	\$164,672	10.3%
62 TUITION OUT OF STATE	5650	\$242,999	\$220,000	\$120,000	(\$100,000)	-45.5%
63 CONFERENCE & TRAVEL	5801	\$16,278	\$23,702	\$26,025	\$2,323	9.8%
64 TRAVEL-SPECIALISTS	5802	\$7,162	\$5,500	\$10,500	\$5,000	90.9%
65 OTHER PURCHASED SERVICE	5901	\$75,701	\$64,740	\$69,840	\$5,100	7.9%
66 SUPPLIES-MAINTENANCE	6103	\$70,005	\$68,000	\$78,000	\$10,000	14.7%
67 SUPPLIES-CUSTODIAL	6104	\$83,394	\$54,000	\$60,000	\$6,000	11.1%
68 SUPPLIES-GLASS	6105	\$609	\$3,000	\$3,000	\$0	0.0%
69 SUPPLIES-CENTRAL	6109	\$32,405	\$40,400	\$42,240	\$1,840	4.6%
70 SUPPLIES-DUPLICATION	6110	\$48,640	\$33,783	\$32,283	(\$1,500)	-4.4%
71 SUPPLIES-INSTRUCTIONAL	6111	\$306,873	\$284,024	\$282,235	(\$1,789)	-0.6%
72 SUPPLIES-NON-INSTRUCTIONAL	6112	\$134,404	\$118,375	\$148,255	\$29,880	25.2%
73 SUPPLIES-TESTING	6113	\$13,292	\$18,150	\$28,958	\$10,808	59.5%
74 SOFTWARE-INSTRUCTIONAL	6114	\$61,495	\$59,340	\$46,650	(\$12,690)	-21.4%
75 SOFTWARE-NON-INSTRUCTIONAL	6115	\$28,355	\$25,095	\$26,500	\$1,405	5.6%
76 ENERGY-GAS	6211	\$312,500	\$501,000	\$396,000	(\$105,000)	-21.0%
77 ENERGY-ELECTRICAL	6221	\$736,004	\$690,050	\$693,000	\$2,950	0.4%
78 ENERGY-OIL	6241	\$125,000	\$55,000	\$21,000	(\$34,000)	-61.8%
79 GASOLINE & DIESEL	6261	\$129,447	\$163,500	\$146,000	(\$17,500)	-10.7%
80 TEXTBOOKS	6401	\$81,335	\$82,828	\$93,702	\$10,874	13.1%
81 WORKBOOKS	6402	\$48,213	\$42,748	\$44,138	\$1,390	3.3%
82 LIBRARY BOOKS	6431	\$38,866	\$22,809	\$31,100	\$8,291	36.3%
83 PERIODICALS	6432	\$27,408	\$28,484	\$26,531	(\$1,953)	-6.9%
84 EQUIPMENT-NEW	7301	\$17,166	\$56,143	\$29,451	(\$26,692)	-47.5%
85 EQUIPMENT-REPLACEMENT	7302	\$80,163	\$14,200	\$16,063	\$1,863	13.1%
86 DUES & FEES	8101	\$75,506	\$70,807	\$66,608	(\$4,199)	-5.9%
					\$0	
Sub-Total: General Fund Operating		\$32,794,476	\$32,689,795	\$33,508,282	\$818,487	2.5%
<b>CAPITAL PROJECTS</b>						
Replace Oil Tank at Old Linden			\$25,000	\$0	(\$25,000)	-100%
Technology/Security			\$0	\$0	\$0	N/A
Upgrade EMS in all Schools for Demand Response			\$15,000	\$0	(\$15,000)	-100%
Add playground equipment - Linden			\$0	\$0	\$0	N/A
Air Conditioning - Wheeler			\$0	\$0	\$0	N/A
Improve and Irrigate Playing Fields - Wheeler			\$0	\$0	\$0	N/A
Re-pipe Mains in Dry Fire Sprinkler System - Wheeler			\$0	\$40,000	\$40,000	N/A
Replace Classroom Carpets - Wheeler			\$0	\$0	\$0	N/A
Upgrade/Replace Chillers - MSP			\$0	\$0	\$0	N/A
Install Automatic Isolation Valves on Chillers - MSP			\$0	\$0	\$0	N/A
Replace carpets - MSP			\$0	\$0	\$0	N/A
Replace Tennis Court - MSP			\$0	\$0	\$0	N/A
Reupholster or replace Auditorium seating - MSP			\$0	\$0	\$0	N/A
Replace Tennis Court - PHS			\$0	\$137,000	\$137,000	N/A
Technology - Computer Replacement Cycle			\$0	\$166,400	\$166,400	N/A
Technology - Server Replacement Cycle			\$0	\$58,000	\$58,000	N/A
Technology - MSP Smartboards/Other			\$0	\$175,000	\$175,000	N/A
Service Vehicle Replacement			\$0	\$0	\$0	N/A
Resurface Parking Lots			\$0	\$0	\$0	N/A
Sub-Total: General Fund Operating			\$40,000	\$576,400	\$536,400	1341.0%
COMBINED OPERATING AND CAPITAL BUDGET TOTAL:			\$32,729,795	\$34,084,682	\$1,354,887	4.1%

# ENROLLMENT HISTORY AND PROJECTION

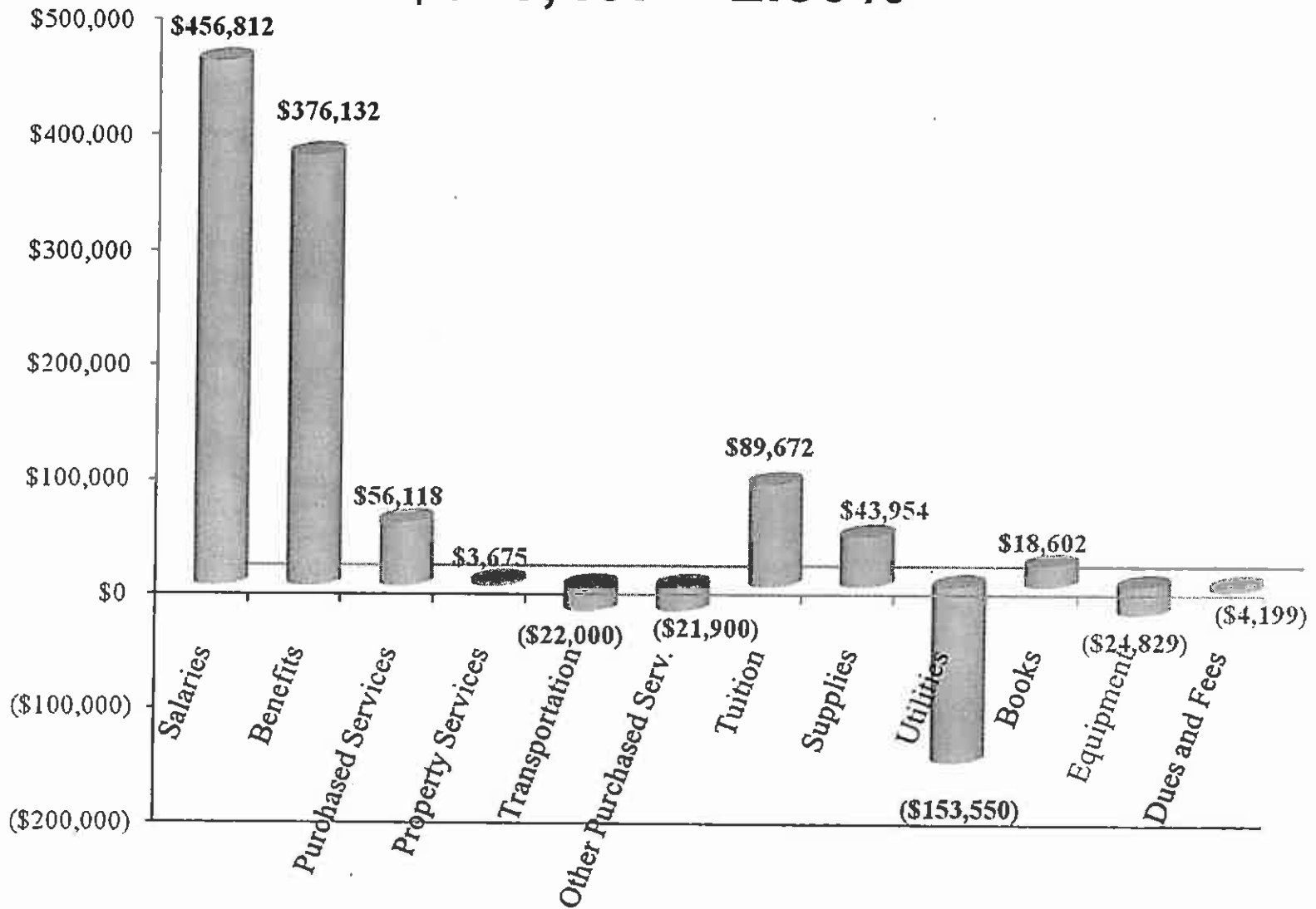


## FIVE YEAR BUDGET HISTORY

Series	Major Accounts	2007-2008	2008-2009	2009-10	Final 2010-11	BOE Approved 2011-12
1000	Salaries	\$19,784,617	\$20,668,904	\$20,622,947	\$20,596,542	\$21,053,354
2000, 8000	Benefits/Other	\$4,314,953	\$4,616,063	\$4,788,241	\$4,940,420	\$5,312,353
6000	Supplies	\$2,268,565	\$2,242,819	\$2,181,535	\$2,290,586	\$2,199,592
7000	Equipment	\$55,683	\$57,221	\$39,492	\$70,343	\$45,514
3000-5000	Purchased Services	\$5,222,103	\$4,686,872	\$4,814,232	\$4,791,903	\$4,897,469
<b>TOTAL (Operations and Purchased Services)</b>		<b>\$31,645,921</b>	<b>\$32,271,879</b>	<b>\$32,446,447</b>	<b>\$32,689,795</b>	<b>\$33,508,282</b>
Percent increase (decrease) from prior year		3.6%	2.0%	0.5%	0.75%	2.50%
Capital Projects		\$45,000	\$20,000	\$145,000	\$40,000	\$576,400
<b>TOTAL EDUCATION</b>		<b>\$31,690,921</b>	<b>\$32,291,879</b>	<b>\$32,591,447</b>	<b>\$32,729,795</b>	<b>\$34,084,682</b>
Total Percent increase (decrease) from prior year		3.5%	1.9%	0.9%	0.42%	4.14%

# OPERATING BUDGET INCREASES

## \$818,487 – 2.50%



## Revenue Report

	2009-10 Available	2009-10 Expenditures	2010-11 Available	2010-11 Budget	2010-11 Y-T-D Receipts Thru Dec. ED111	2011-12 Available (Est)
<b>GRANTS</b>						
School Readiness	107,000	107,000	107,000	107,000	60,000	107,000
Primary Mental Health	24,958	24,958	24,462	24,462	10,000	24,000
Sheff	103,050	103,050	103,050	103,050	25,000	100,000
Family Resource Center	92,325	92,325	97,000	97,000	50,000	97,000
Adult Education (Includes State and Local Share)	196,093	196,093	210,937	210,937	68,627	200,000
Bilingual Education	2,607	2,607	0	0	0	0
After School Program	89,614	89,614	133,500	133,500	70,000	125,000
After School Program - Supplemental	50,000	50,000	50,000	50,000	25,000	50,000
Open Choice	141,529	141,529	150,000	150,000	0	210,000
Title I - 08-10	37,998	37,998	0	0	0	0
Title I - 09-11	311,364	265,056	46,308	46,308	19,944	0
Title I - 10-12	0	0	340,603	301,462	100,000	39,141
Title I - 11-13 (Est)	0	0	0	0	0	325,000
Adult Education - PIP	60,000	60,000	50,400	50,400	25,000	50,000
Perkins	27,760	27,760	29,006	29,006	10,000	28,000
Medicaid	57,425	57,425				
Title IIA - Teachers - 09-11	69,591	65,884	3,707	3,707	3,707	0
Title IIA - Teachers - 10-12	0	0	71,012	60,360	25,000	10,652
Title IIA - Teachers - 11-13 (Est)	0	0	0	0	0	70,000
Title III - ELL - 08-10	2,000	2,000	0	0	0	0
Title III - ELL - 09-11	17,161	17,161	0	0	0	0
Title III - ELL - 10-12	0	0	11,974	10,178	0	1,796
Title III - ELL - 11-13 (Est)	0	0	0	0	0	10,000
Title IV - Safe Schools - 08-10	802	802	0	0	0	0
Title IV - Safe Schools - 09-11	7,288	7,288	0	0	0	0
IDEA - 08-10	5,692	5,692	0	0	0	0
IDEA - 09-11	488,811	433,871	54,940	54,940	54,940	0
IDEA - 10-12	0	0	487,016	437,016	250,000	50,000
IDEA - 11-13 (Est)	0	0	0	0	0	485,000
Pre-School 08-10	2,990	2,990	0	0	0	0
Pre-School 09-11	11,134	7,091	4,043	4,043	4,043	0
Pre-School 10-12	0	0	11,128	7,000	5,000	4,128
Pre-School 11-13 (Est)	0	0	0	0	0	11,000
Title I - ARRA 09-11	195,668	168,823	26,845	26,845	16,177	0
IDEA - ARRA 09-11	553,144	288,346	264,798	264,798	186,654	0
Pre-Schools - ARRA 09-11	21,859	11,042		10,817	6,458	0
State Fiscal Stabilization Fund	515,241	515,241	515,241	515,241	215,000	0
State Fiscal Stabilization Fund	934,500	934,500	934,500	934,500	360,000	0
ARRA - Technology	6,229	6,229	0	0	0	0
Special Education Excess Cost	348,078	348,078	700,000	0	0	1,700,000
Education Jobs Fund	594,171	0	594,171	0	0	594,171
<b>OTHER</b>						
Oak Hill - PHS	30,000	30,000	30,690	30,690	10,230	31,611
Oak Hill - MSP	70,155	70,155	71,768	71,768	23,923	73,921
Oak Hill - Toffolon	22,100	22,100	22,608	22,608	7,536	23,286
YMCA	27,000	27,000	27,000	27,000	3,075	27,000
Pay to Participate	0	0	27,500	27,500	25,545	20,000



## ITEMS \$5,000 OR OVER

Item	Budget
Health Insurance	3,895,000
SPED Outplacement Tuition	1,768,748
Transportation-Student	1,041,633
Social Security	628,280
Pension	466,506
Transportation-Van	175,000
Workers Comp	174,659
Transportation-Gas	146,000
SPED Outplacement Tuition-Out of State	120,000
Insurance-Liability	119,434
Retirement Severance	100,000
Magnet School Tuition	85,000
Interns	77,000
Vo-Ag Tuition	65,000
IKON	45,000
Athletic Transportation	43,936
Life Insurance - Teachers	37,500
Attorney Fees	25,000
Unemployment	25,000
Contract for Trane/Alerton	22,000
PHS Science Textbooks	19,000
Chiller Service	16,700
BCBA Consultant - SPED	15,000
Administrator Disability	15,000
Elevator Maintenance	14,600
Roof Maintenance/Repairs	12,700
Computers for Adult Ed	12,330
ConnectEd	12,000
Admins	12,000
Powerschool	12,000
MS Office for PHS	12,000
PHS Student Agendas	11,500
Fire Sprinkler Maintenance	11,092
Email Archiving	11,000
Playground Mulch	11,000
BOE Offices Cleaning Service	11,000
CABE Dues	10,000
Fibertech Maintenance	10,000
PT Nurse for Pre-K	10,000
PHS World Language Workbooks	9,703
Filewave	9,500
Project Opening Doors	9,000
Hanover Research Council	7,500
PHS English Paperback Books	7,500
Golf Course Rental	7,000
Aruba Wireless	6,500
PHS Basic Algebra II Texts	6,000
PHS Social Studies Textbooks	5,720
Reading A-Z	5,400
MSP Walkie-Talkie Replacement	5,100
Destiny	5,000
CCJEF Dues	5,000
Novatime	5,000
Grainger Dataforms	5,000
Insurance-Sports	5,000
MSP Student Agenda Planners	5,000
CAS Membership	5,000
Athletic Trainer	5,000

**Board of Education**  
**Fiscal Year 12**  
**Object Budget Detail**

Object Category	Object	2010-11	2011-12	Difference:		Assumptions	
	Number	Final Budget	BOE Budget	\$	%		
1	CERT. ADMINISTRATORS	1110	\$1,550,988	\$1,550,988	\$0	0.0%	Would have gone up due to hiring freeze in 2010-11. Used Ed Jobs funds to offset increase.
2	CERT. TEACHERS	1111	\$14,029,273	\$14,512,126	\$482,853	3.4%	Includes 3 additional teachers. Used Ed Jobs funds to offset new salaries
3	CERT. SUBSTITUTE TEACHERS	1112	\$289,000	\$250,000	(\$39,000)	-13.5%	Reduced b/c of additional intern used to offset sub costs.
4	CERT. ADVISORS	1113	\$241,635	\$234,467	(\$7,168)	-3.0%	Slight decrease at MSP and PHS
5	CHAPERONES & ADVISORS	1114	\$50,233	\$46,547	(\$3,686)	-7.3%	Decrease in PHS Athletics budget for chaperones
6	CERT. HOME BOUND TUTORS	1115	\$29,000	\$47,500	\$18,500	63.8%	Spent \$47k in 2009-10 + \$21k in Schedule II tutor costs. We no longer have Schedule II students.
7	CUST. & MAINT.	1120	\$966,151	\$997,307	\$31,156	3.2%	Contractual increases. Includes new Maintainer, but uses Education Jobs Funds to offset increase.
8	CUST. & MAINT.-PART TIME	1121	\$70,000	\$66,000	(\$4,000)	-5.7%	Facilities Dept will use less PT help.
9	OFFICE PROFESSIONALS	1122	\$981,586	\$998,221	\$16,635	1.7%	Contractual increases
10	PARAPROFESSIONAL	1124	\$1,219,013	\$1,173,763	(\$45,250)	-3.7%	Paras have wage freeze in 2011-12. Adjusted based on current staff.
11	NURSES	1126	\$220,821	\$226,203	\$5,382	2.4%	Contractual increases
12	MONITORS	1127	\$14,000	\$14,000	\$0	0.0%	Includes 4 elementary lunch monitors @ \$3,200/ea and 1 PHS monitor at approx. \$17,000. Used \$15,000 in Ed Jobs funds
13	SCHOOL TUTORS	1128	\$249,672	\$244,624	(\$5,048)	-2.0%	Tutors have wage freeze for 2011-12.
14	OTHER NONBARGAINING	1199	\$675,470	\$685,308	\$9,838	1.5%	Contractual increases
15	CLASSIFIED SUBSTITUTE	1200	\$7,700	\$4,300	(\$3,400)	-44.2%	Decrease based on historical usage
16	CLASSIFIED OVERTIME	1300	\$2,000	\$2,000	\$0	0.0%	No change
17	HEALTH INSURANCE	2101	\$3,504,650	\$3,895,000	\$390,350	11.1%	Includes 10% rate increase plus additional funds for new staffing requests.
18	ADMIN. DISABILITY INS.	2105	\$15,000	\$15,000	\$0	0.0%	No change
19	LIFE INSURANCE-TEACHERS	2106	\$37,500	\$37,500	\$0	0.0%	No change
20	LIFE INSURANCE-OTHERS	2107	\$1,300	\$1,300	\$0	0.0%	No change
21	SOCIAL SECURITY	2201	\$600,285	\$628,280	\$27,995	4.7%	Based on 3% yearly increases from 2009-10 actual. Used \$13k in Ed Jobs funds
22	RETIREMENT	2301	\$100,000	\$0	(\$100,000)	-100.0%	Will use Education Jobs Fund to pay severance payments (currently estimated at \$100,000).
23	PENSION PLAN	2302	\$417,000	\$466,506	\$49,506	11.9%	Based on 3% yearly increases from 2009-10 actual. Used \$15k in Ed Jobs funds
24	TUITION REIMBURSEMENT	2401	\$2,500	\$2,500	\$0	0.0%	No change
25	UNEMPLOYMENT COMPENSATION	2501	\$15,000	\$25,000	\$10,000	66.7%	Estimated increase.
26	WORKERS' COMPENSATION	2601	\$176,378	\$174,659	(\$1,719)	-1.0%	Estimate based on historical trends.
27	POLICY MANAGEMENT SERVICE	3101	\$0	\$0	\$0	0.0%	No budgeted amount
28	INST. PROG. SERV.	3201	\$35,732	\$37,500	\$1,768	4.9%	Includes \$5,000 for Tacott Mountain
29	CURRICULUM IMPROVEMENT	3202	\$4,650	\$5,400	\$750	16.1%	Add'l funds for English Curriculum Improvement
30	PROFESSIONAL OPERATING SERV.	3301	\$150,100	\$181,000	\$30,900	20.6%	\$22k increase for 2 additional interns from 10-11 budget; Add'l funds for PT nurse for Pre-k student (contracted) and for BCBA consultant (SPED) due to change in law
31	TECHNICAL SERVICE	3401	\$78,390	\$99,540	\$20,950	26.7%	Add'l \$1k for technology (email archiving); add'l \$5k SPED (rate increases); Add'l \$5k athletics (impact)
32	DATA PROCESSING	3402	\$20,000	\$21,750	\$1,750	8.8%	Increase of \$1,750 for AppliTrack (HR Department)
33	UTIL.-WATER	4111	\$37,500	\$29,000	(\$8,500)	-22.7%	Based on projected usage
34	UTIL.-SEWER	4112	\$29,500	\$25,000	(\$4,500)	-15.3%	Based on projected usage
35	REFUSE COLLECT.	4211	\$65,600	\$65,600	\$0	0.0%	No change
36	BUILDING MGMT.	4232	\$0	\$0	\$0	0.0%	No budgeted amount
37	REPAIRS-BUILDINGS	4301	\$36,400	\$42,950	\$6,550	18.0%	Increased amounts for playground mulch and roof repairs.
38	REPAIRS-EQUIPMENT	4302	\$154,639	\$160,919	\$6,280	4.1%	Increased funding for copier/printer repairs \$5,000; band equipment repairs \$1,200.
39	REPAIRS-PLUMBING	4304	\$23,832	\$23,342	(\$490)	-2.1%	Slight decrease for facilities department for unplanned plumbing repairs
40	REPAIRS-ELECTRICAL	4305	\$28,300	\$16,850	(\$11,450)	-40.5%	Reduction in electrical repairs. Removed funds to re-lamp Linden
41	REPAIRS-TIME & SECURITY	4309	\$26,880	\$27,555	\$675	2.5%	Slight increase for facilities department for unplanned time/security repairs
42	REPAIRS-HEAT & VENTILATING	4311	\$52,582	\$62,430	\$9,848	18.7%	Chiller repairs increase; also includes maintenance contracts for boilers, chillers, CO2 sensors
43	RENTAL-LEASE	4421	\$40,290	\$44,550	\$4,260	10.6%	\$4,000 increase for copier lease at MSP. Spent \$29,000 in 2009-10, budgeted only \$25,000 in 2010-11.
44	CONSTRUCTION SERVICES	4500	\$0	\$0	\$0	0.0%	No budgeted amount
45	OTHER PROPERTY SERVICES	4901	\$93,396	\$94,398	\$1,002	1.1%	Add'l \$1,100 for facilities; Small increase in athletics budget for referees and police.
46	TRANSPORTATION-STUDENT	5101	\$1,014,136	\$1,041,633	\$27,497	2.7%	Based on contractual increases
47	TRANSPORTATION-FIELD TRIPS	5102	\$10,090	\$10,340	\$250	2.5%	Increase by \$1,000 at Linden b/c of increase in students unable to pay for field trips. Decreases at PHS
48	TRANSPORTATION-ATHLETIC	5103	\$48,657	\$49,000	\$343	0.7%	Almost no change from current year
49	TRANSPORTATION-VO-AG	5106	\$0	\$0	\$0	0.0%	No budgeted amount
50	TRANSPORTATION-VAN	5107	\$187,551	\$175,000	(\$12,551)	-6.7%	Estimate based on historical usage
51	TRANSPORTATION-S.E. IN TOWN	5108	\$220,420	\$222,696	\$2,276	1.0%	Based on yearly 3% increase from 2009-10 actual
52	TRANS. S.E. IN STATE	5109	\$133,900	\$94,085	(\$39,815)	-29.7%	Based on yearly 3% increase from 2009-10 actual
53	INSURANCE-PROPERTY	5211	\$0	\$0	\$0	0.0%	No budgeted amount
54	INSURANCE-LIABILITY	5212	\$133,942	\$119,434	(\$14,508)	-10.8%	Based on 10% increase from 2009-10 actual
55	INSURANCE-SPORTS	5214	\$5,000	\$5,000	\$0	0.0%	No change
56	TELEPHONE	5301	\$39,200	\$15,500	(\$23,700)	-60.5%	Reduced based on erate credit against bills
57	POSTAGE	5302	\$34,599	\$31,324	(\$3,275)	-9.5%	Adjusted down based on historical usage
58	ADVERTISING	5402	\$2,500	\$1,460	(\$1,040)	-41.6%	Slight decrease in HR budget for advertising
59	PRINTING & BINDING	5501	\$39,100	\$47,300	\$8,200	21.0%	Add'l \$3k PHS; Add'l \$5k MSP (RC moved MSP copier costs into this line)
60	TUITION	5601	\$127,000	\$152,000	\$25,000	19.7%	\$85k for magnet schools; \$65k for Vo-Ag; \$2k Center for Creative Youth-Wesleyan
61	TUITION IN STATE	5602	\$1,604,076	\$1,768,748	\$164,672	10.3%	Based on estimated of current outplaced students
62	TUITION OUT OF STATE	5650	\$220,000	\$120,000	(\$100,000)	-45.5%	Based on estimated of current outplaced students
63	CONFERENCE & TRAVEL	5801	\$23,702	\$26,025	\$2,323	9.8%	Professional development was severely cut in recent years. Increases are throughout the district.
64	TRAVEL-SPECIALISTS	5802	\$5,500	\$10,500	\$5,000	90.9%	IT Instructional Leaders and IT Technicians mileage reimbursement. Currently slightly under-budgeted.
65	OTHER PURCHASED SERVICE	5901	\$64,740	\$69,840	\$5,100	7.9%	Additional \$5,000 for SPED-rate increases for outside evaluations.
66	SUPPLIES-MAINTENANCE	6103	\$68,000	\$78,000	\$10,000	14.7%	Increase in facilities supplies.
67	SUPPLIES-CUSTODIAL	6104	\$54,000	\$60,000	\$6,000	11.1%	\$1,000 increase for custodial supplies at Linden, Toffolon, Wheeler and MSP. \$2,000 increase at PHS

**Board of Education  
Fiscal Year 12  
Object Budget Detail**

Object Category	Object Number	2010-11 Final Budget	2011-12 BOE Budget	Difference:		Assumptions
				2010-11 to 2011-12 \$	%	
68 SUPPLIES-GLASS	6105	\$3,000	\$3,000	\$0	0.0%	No change
69 SUPPLIES-CENTRAL	6109	\$40,400	\$42,240	\$1,840	4.6%	Add'l \$2,000 for SPED to support PBS reinforcements
70 SUPPLIES-DUPLICATION	6110	\$33,783	\$32,283	(\$1,500)	-4.4%	Copier supplies and copy paper. Slight decrease
71 SUPPLIES-INSTRUCTIONAL	6111	\$284,024	\$282,235	(\$1,789)	-0.6%	Slight decrease from current budget
72 SUPPLIES-NON-INSTRUCTIONAL	6112	\$118,375	\$148,255	\$29,880	25.2%	Add'l \$12k for Adult Ed computers; Add'l \$10k PHS supplies (CAFT test and Athletics)
73 SUPPLIES-TESTING	6113	\$18,150	\$28,958	\$10,808	59.5%	Add'l \$9k for POD at PHS (Math)
74 SOFTWARE-INSTRUCTIONAL	6114	\$59,340	\$46,650	(\$12,690)	-21.4%	Reduction in Powerschool costs and PHS Tech Ed budget for software
75 SOFTWARE-NON-INSTRUCTIONAL	6115	\$25,095	\$26,500	\$1,405	5.6%	Add'l funds for PHS library/instructional technology
76 ENERGY-GAS	6211	\$501,000	\$396,000	(\$105,000)	-21.0%	Reduced estimate includes reductions for YMCA rental revenues and pool closing savings
77 ENERGY-ELECTRICAL	6221	\$690,050	\$693,000	\$2,950	0.4%	Estimates less Oak Hill revenues. Same as last year.
78 ENERGY-OIL	6241	\$55,000	\$21,000	(\$34,000)	-61.8%	Lower b/c we have agreements to use gas exclusively at Linden, Toffolon and PHS.
79 GASOLINE & DIESEL	6261	\$163,500	\$146,000	(\$17,500)	-10.7%	Line mainly for bus fuel. Is \$2.56 per gallon in 2010-11. Estimate for slightly lower in 2011-12.
80 TEXTBOOKS	6401	\$82,828	\$93,702	\$10,874	13.1%	Add'l \$19k for PHS Science books; Add'l \$4,500 World Language testing, books, workbooks at MSP; Decrease in World Language textbooks in PHS budget
81 WORKBOOKS	6402	\$42,748	\$44,138	\$1,390	3.3%	Add'l \$1k Math intervention at Toffolon; Small increase at PHS (English, Tech Ed, etc)
82 LIBRARY BOOKS	6431	\$22,809	\$31,100	\$8,291	36.3%	Increase of \$2,000 for Linden, Toffolon and MSP. Increase of \$1,000 for Wheeler and PHS
83 PERIODICALS	6432	\$28,484	\$26,531	(\$1,953)	-6.9%	Small increases and decreases in various school-based accounts
84 EQUIPMENT-NEW	7301	\$56,143	\$29,451	(\$26,692)	-47.5%	\$34k in 2010-11 budget for computers. In 2011-12, computers put in capital plan.
85 EQUIPMENT-REPLACEMENT	7302	\$14,200	\$16,063	\$1,863	13.1%	\$1,500 for facilities (spare phone handsets);
86 DUES & FEES	8101	\$70,807	\$66,608	(\$4,199)	-5.9%	Decrease at PHS due to the fact that we will have fewer NEASC costs than current and prior years.
				\$0		
<b>Sub-Total: General Fund Operating</b>		<b>\$32,689,795</b>	<b>\$33,508,282</b>	<b>\$818,487</b>	<b>2.5%</b>	
<b>CAPITAL PROJECTS</b>						
Replace Oil Tank at Old Linden		\$25,000	\$0	(\$25,000)	-100%	
Technology/Security		\$0	\$0	\$0	N/A	
Upgrade EMS in all Schools for Demand Response		\$15,000	\$0	(\$15,000)	-100%	
Add playground equipment - Linden		\$0	\$0	\$0	N/A	
Air Conditioning - Wheeler		\$0	\$0	\$0	N/A	
Improve and Irrigate Playing Fields - Wheeler		\$0	\$0	\$0	N/A	
Re-pipe Mains in Dry Fire Sprinkler System - Wheeler		\$0	\$40,000	\$40,000	N/A	
Replace Classroom Carpets - Wheeler		\$0	\$0	\$0	N/A	
Upgrade/Replace Chillers - MSP		\$0	\$0	\$0	N/A	
Install Automatic Isolation Valves on Chillers - MSP		\$0	\$0	\$0	N/A	
Replace carpets - MSP		\$0	\$0	\$0	N/A	
Replace Tennis Court - MSP		\$0	\$0	\$0	N/A	
Recupholster or replace Auditorium seating - MSP		\$0	\$0	\$0	N/A	
Replace Tennis Court - PHS		\$0	\$137,000	\$137,000	N/A	
Technology - Computer Replacement Cycle		\$0	\$166,400	\$166,400	N/A	
Technology - Server Replacement Cycle		\$0	\$58,000	\$58,000	N/A	
Technology - MSP Smartboards/Other		\$0	\$175,000	\$175,000	N/A	
Service Vehicle Replacement		\$0	\$0	\$0	N/A	
Resurface Parking Lots		\$0	\$0	\$0	N/A	
<b>Sub-Total: General Fund Operating</b>		<b>\$40,000</b>	<b>\$576,400</b>	<b>\$536,400</b>	<b>1341.0%</b>	
<b>COMBINED OPERATING AND CAPITAL BUDGET TOTAL</b>		<b>\$32,729,795</b>	<b>\$34,084,682</b>	<b>\$1,354,887</b>	<b>4.1%</b>	