



# ***ANNUAL BUDGET***

## **Education**

***FISCAL YEAR***

***July 1, 2014- June 30, 2015***

# **Plainville Board of Education**

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Jeffrey Kitching  
*Superintendent of Schools*

Maureen Brummett  
*Assistant Superintendent of Schools*



**Jeffrey C. Kitching**  
*Superintendent of Schools*  
Plainville Municipal Center  
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February 19, 2014

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

Dear Mr. Lee:

On February 10, 2014, at their regularly scheduled meeting, the Board of Education adopted a budget proposal for FY14-15. The approved operating budget shows an increase of 0.67% or \$223,261 over the current year.

Attached to this letter you will find materials designed to display the budget: object summaries, enrollment information, a five year history of the Board's budget and a bar graph showing the budget changes for next year. I want to take a moment to highlight the most important features of this budget.

The Board of Education Approved Budget for FY13-14 was developed through a process we referred to as the "Three Rs", reprioritizing, reallocating and reinvesting. This budget is connected and tightly aligned to the mission, goals and objectives outlined in our Board Strategic Plan. The administration reviewed every current resource and budget account. We then reallocated our resources wherever possible to help us work toward meeting the Board's goals and our vision for the school system. In the end, we feel this budget will allow us to accomplish a great many things, provide needed improvements, and continue to move the school district forward, all for a very small reinvestment.

The Board also approved a plan for capital projects in FY 13-14 to present to the Town Council. The projects included in the Board's approved plan total \$218,000. The Board also agreed to move a number of other projects related to the Middle School, High School and Wheeler to the following year (2014-2015) of the plan. A copy of the capital plan is also included.

I will be ready to answer questions about the budget during our presentation to the Town Council. Feel free to contact me if you have any questions about the requested budget or materials.

Sincerely,

Jeffrey C. Kitching  
Superintendent of Schools

cc: Board of Education Members  
Rob Buden, Town Director of Finance  
Edward Hoyt, Director of Business and Operations

## **910- SCHOOL BUDGET**

### **Recommending Strategy**

Our budget process extends throughout the entire year as principals and directors work with various groups to determine needs and priorities for individual schools and departments.

Prior to meeting with the Board of Education, administrators created a budget that was designed to fund their school's needs and services. Items are included in their budget for equipment, supplies, textbooks, conferences, tuition, professional development and dollars to support student activities. The budget the Superintendent presented to the Board of Education reflected a 0.67% increase over the current year. The Board has approved an operating budget increase of 0.67% to present to the Town Council. This budget retains staff, maintains appropriate class sizes and allows the Board to expand programs.

### **Indicators of Success**

- Higher performing districts use data and other indicators to measure performance over time. The investments made in our schools as a community continue to point to very positive trends.
- Our schools have safe and positive learning environments and we continue to improve. Based on school climate surveys we have conducted, there are a high number of middle school students who view the school learning environment in a positive light.
- A high percentage of our students go on to pursue higher education.
- Our literacy programs continue to be recognized statewide.
- Technology continues to be an important tool to achieve student success.
- Finally, we continue to improve student performance on state tests where we are consistently above both our District Reference Group (DRG) and the state averages

### **The Budget Process**

It is important to consider a budget as a plan to accomplish goals. With this in mind, our budget plan is aligned to the Board's strategic planning efforts and improving student achievement. Our strategic plan is grounded in the community's desire for higher standards. This budget is designed to continue the quality of education we expect.

In terms of the budget timeline, the administrators meet with parents throughout the entire year to review their success and challenges. With staff and parent input, the administrators create their budget request. The superintendent works with the administration to reprioritize and reallocate budget resources in accordance with mandated requirements, Board goals, the administrative vision for the district, and community input.

At the December Board meeting, the budget development calendar is adopted. Special meetings are then held during January with the Board of Education and administrators to set the budget. The BOE also reviews and adopts the capital budget in November.

### **Budget Goals**

As the community has come to expect, we continue to develop our district's budget priorities with a strong commitment to continuous improvement in all our schools. Again this year, we have taken the position that we must reprioritize and reallocate all existing resources to meet our district goals and fulfill our vision for Plainville Community Schools before we ask the community to reinvest additional funds. This process has produced three consecutive budgets with less than a 1% increase from the previous year, while providing numerous programs and initiatives to improve teaching and learning for our students.

## **Program Commentary**

The Board of Education approved FY14-15 budget reduces the overall number of positions in the schools, but it does not include any lay-offs of current staff. Additionally, the budget reallocates 3 elementary classroom teacher positions to Pre-School teaching positions, adds math tutor positions needed to support the new K-5 math program, adds an Elementary Curriculum Coordinator to continue to support our teachers and students as we enhance their learning experience, and a Coordinator of Athletics and Extracurricular Programs. This last position will replace our retiring Athletic Director and expand the position to encompass after school programs and clubs and activities needed to support and expand our programs.

## **Areas of Budget Increases**

**Salaries** - Due to the reallocated positions approved by the Board of Education and contractual increases, the salary line will increase by \$293,209 compared to the current year.

**Energy** - We have budgeted our energy lines for 2014-15 below 2013-14 levels in gas and oil and electricity due to savings resulting from our implementation of the Energy Education program.

**Purchased and Property Services** - There is an overall increase to the purchased and property services accounts. This reflects the fact that several support positions previously reported in Tuitions are now accounted for in this area.

**Transportation** - Our main transportation account will increase slightly due to contractual increases.

**Health Insurance/Benefits** - Health insurance rates will increase by 7.5 % but then be decrease by \$75,000 in 2014-15 due to the increase in the employee's contribution. Also, we will not need to budget for the additional staff as they will be covered in the Board of Education existing budget.

**Tuitions** - Due to the use of \$450,000 in Excess Cost funding, the transfer of support position funding to Purchased Services, and the return of out-placed students to the district, the tuition lines will show an overall decrease compared to 2013-14.

**Capital Improvements** - Requested this year at \$218,000.

The items included in the capital plan for 2014-15 include replacing the cooling tower at MSP at a cost of \$80,000, CL&P retro-commissioning of equipment and controls at PHS with our share of cost at \$123,000, and \$15,000 for grounds and landscaping improvements at the schools.

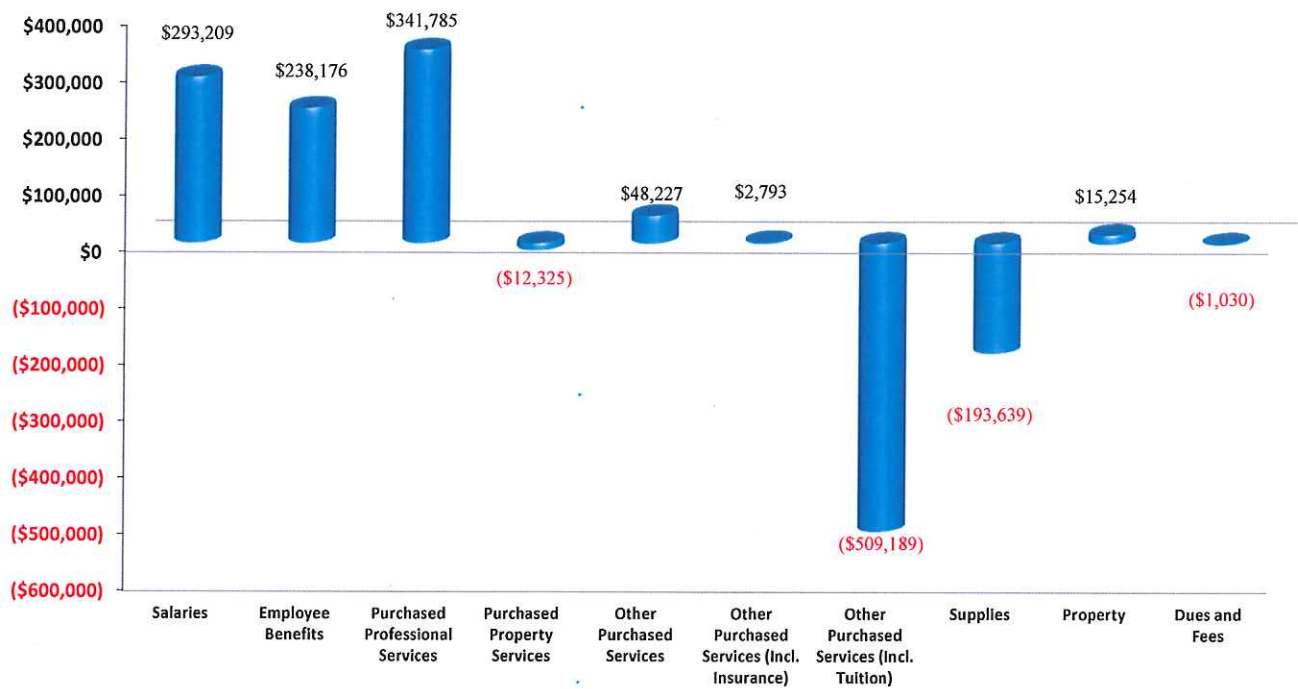
**Student Population** - Plainville's current student population is 2,353. We expect Plainville's student population to decrease slightly in the coming years with an average decrease of less than one-percent per year. This is not enough of a decrease to impact staffing levels.

## **Closing Comments**

Funds included in this budget will be used to continue the great educational progress that we have been making in the Plainville Community Schools. Our hope is that we can continue to offer the support and programs that are currently in the budget and that are even more critical in difficult economic times. This fiscal plan provides the quality programming our students and parents deserve and expect. At the same time, that quality is delivered within a budget that reflects real value for the educational dollar that the community demands.

## 2014-15 OPERATING BUDGET INCREASE OF \$223,261 OR 0.67%

### RELECTED CHANGES IN ACCOUNTS



## PROGRAM BUDGET SUMMARY 2014 - 15

Function		2014-15	
		Total	
1001	Art	\$	757,396
1004	Computer Instruction	\$	55,831
1006	World Languages	\$	791,940
1007	Instructional Support Services	\$	1,251,979
1009	English-Language Arts	\$	5,905,726
1011	Unified Arts	\$	1,051,247
1012	Interscholastic Sports	\$	440,186
1013	Early Literacy	\$	564,025
1014	Mathematics	\$	1,327,057
1015	Music	\$	836,411
1116	Physical Education-Health	\$	929,606
1118	Science	\$	1,469,540
1119	Social Studies	\$	1,201,376
1121	Student Activities	\$	106,218
1234	Special Education	\$	5,080,263
1300	Adult/Continuing Education	\$	119,585
2100	Pupil Services	\$	853,029
2120	Guidance	\$	703,195
2130	Health Services	\$	352,430
2210	Professional Development	\$	62,675
2220	Instructional Technology	\$	1,166,843
2300	Central Administration	\$	1,525,301
2301	General Support	\$	178,227
2310	Board of Education	\$	47,700
2400	Building Administration	\$	1,812,727
2600	Plant Maintenance	\$	745,408
2601	Plant Operation	\$	2,299,057
2602	Insurance	\$	149,861
2700	Transportation	\$	1,831,960
Grand Total		\$	33,616,799

## PROGRAM BUDGET CROSSWALK 2014 - 15

Function		BOE Approved 2014-15 Budget						
		Salaries	Benefits	Purch Services	Supplies	Equipment	Total	
1001	Art	\$ 576,993	\$ 142,914	\$ 4,300	\$ 31,207	\$ 1,982	\$ 757,396	
1004	Computer Instruction	\$ 19,982	\$ 4,949	\$ 21,000	\$ 9,900	\$ -	\$ 55,831	
1006	World Languages	\$ 605,674	\$ 150,018	\$ 675	\$ 35,573	\$ -	\$ 791,940	
1007	Instructional Support Services	\$ 771,724	\$ 191,146	\$ 187,218	\$ 98,891	\$ 3,000	\$ 1,251,979	
1009	English-Language Arts	\$ 4,658,646	\$ 1,153,887	\$ 9,000	\$ 84,193	\$ -	\$ 5,905,726	
1011	Unified Arts	\$ 783,584	\$ 194,084	\$ 1,800	\$ 47,280	\$ 24,499	\$ 1,051,247	
1012	Interscholastic Sports	\$ 262,189	\$ 64,941	\$ 87,219	\$ 21,842	\$ 3,995	\$ 440,186	
1013	Early Literacy	\$ 423,684	\$ 104,941	\$ 9,700	\$ 25,700	\$ -	\$ 564,025	
1014	Mathematics	\$ 1,017,296	\$ 251,971	\$ 3,000	\$ 50,190	\$ 4,600	\$ 1,327,057	
1015	Music	\$ 628,528	\$ 155,678	\$ 20,160	\$ 21,165	\$ 10,880	\$ 836,411	
1116	Physical Education-Health	\$ 726,182	\$ 179,866	\$ 1,685	\$ 21,873	\$ -	\$ 929,606	
1118	Science	\$ 1,125,984	\$ 278,892	\$ 6,370	\$ 56,295	\$ 1,999	\$ 1,469,540	
1119	Social Studies	\$ 948,135	\$ 234,841	\$ -	\$ 18,400	\$ -	\$ 1,201,376	
1121	Student Activities	\$ 49,883	\$ 12,355	\$ 23,500	\$ 20,480	\$ -	\$ 106,218	
1234	Special Education	\$ 3,186,347	\$ 789,217	\$ 1,077,699	\$ 25,000	\$ 2,000	\$ 5,080,263	
1300	Adult/Continuing Education	\$ 83,238	\$ 20,617	\$ 2,500	\$ 13,230	\$ -	\$ 119,585	
2100	Pupil Services	\$ 459,273	\$ 113,756	\$ 280,000	\$ -	\$ -	\$ 853,029	
2120	Guidance	\$ 546,467	\$ 135,353	\$ 8,800	\$ 12,575	\$ -	\$ 703,195	
2130	Health Services	\$ 273,650	\$ 67,780	\$ 5,000	\$ 6,000	\$ -	\$ 352,430	
2210	Professional Development	\$ -	\$ -	\$ 30,650	\$ 32,025	\$ -	\$ 62,675	
2220	Instructional Technology	\$ 776,547	\$ 192,341	\$ 68,850	\$ 122,305	\$ 6,800	\$ 1,166,843	
2300	Central Administration	\$ 1,106,396	\$ 274,040	\$ 121,375	\$ 22,490	\$ 1,000	\$ 1,525,301	
2301	General Support	\$ 80,926	\$ 20,044	\$ 77,257	\$ -	\$ -	\$ 178,227	
2310	Board of Education	\$ -	\$ -	\$ 44,500	\$ 3,200	\$ -	\$ 47,700	
2400	Building Administration	\$ 1,385,800	\$ 343,245	\$ 33,832	\$ 40,550	\$ 9,300	\$ 1,812,727	
2600	Plant Maintenance	\$ 326,286	\$ 80,817	\$ 252,305	\$ 78,000	\$ 8,000	\$ 745,408	
2601	Plant Operation	\$ 1,045,159	\$ 258,873	\$ 192,525	\$ 802,500	\$ -	\$ 2,299,057	
2602	Insurance	\$ -	\$ -	\$ 149,861	\$ -	\$ -	\$ 149,861	
2700	Transportation	\$ -	\$ -	\$ 1,646,900	\$ 185,060	\$ -	\$ 1,831,960	
Grand Total		\$ 21,091,902	\$ 5,245,345	\$ 4,710,944	\$ 2,175,813	\$ 43,100	\$ 33,616,799	

**BUDGET SUMMARY  
BY LOCATION  
BOE APPROVED 2014 - 15**

<b>Location</b>	<b>BOE Approved 2014-15</b>
Linden Street School	\$ 2,349,437
Louis Toffolon School	\$ 2,059,314
Frank T. Wheeler School	\$ 1,722,435
Middle School of Plainville	\$ 4,113,518
Plainville High School	\$ 6,116,788
Pupil Personnel Services	\$ 5,719,936
Instructional Support	\$ 404,341
Information Literacy and Technology	\$ 527,703
Systemwide Expenses	\$ 10,603,327
<b>Grand Total</b>	<b>\$ 33,616,799</b>

Note: In this distribution, all employee benefits are included in the systemwide budget.

**Board of Education  
Fiscal Year 2014-15  
Object Budget Detail**

Object Category	Object Number	2012-13 Final Budget	2013-14 Final Budget	2014-15 Supt. Budget	<u>Difference:</u> 2013-14 to 2014-15	
					\$	%
1 CERT. ADMINISTRATORS	1110	\$1,556,184	\$1,577,252	\$1,667,252	\$90,000	5.78%
2 CERT. TEACHERS	1111	\$14,137,485	\$14,376,304	\$14,669,746	\$293,442	2.08%
3 CERT. SUBSTITUTE TEACHERS	1112	\$290,000	\$295,800	\$295,800	\$0	0.00%
4 CERT. ADVISORS	1113	\$291,409	\$347,285	\$316,961	(\$30,324)	-10.41%
5 CHAPERONES & ADVISORS	1114	\$50,279	\$46,505	\$46,705	\$200	0.40%
6 CERT. HOME BOUND TUTORS	1115	\$52,500	\$52,500	\$52,500	\$0	0.00%
7 CUST. & MAINT.	1120	\$1,035,571	\$1,073,767	\$1,087,287	\$13,520	1.31%
8 CUST. & MAINT.-PART TIME	1121	\$60,000	\$90,000	\$80,000	(\$10,000)	-16.67%
9 OFFICE PROFESSIONALS	1122	\$989,492	\$1,050,676	\$1,007,097	(\$43,579)	-4.40%
10 PARAPROFESSIONAL	1124	\$1,207,619	\$1,208,421	\$1,075,122	(\$133,299)	-11.04%
11 NURSES	1126	\$228,495	\$228,495	\$270,150	\$41,655	18.23%
12 MONITORS	1127	\$0	\$30,000	\$30,000	\$0	0.00%
13 SCHOOL TUTORS	1128	\$370,655	\$372,723	\$339,554	(\$33,169)	-8.95%
14 OTHER NONBARGAINING	1199	\$751,413	\$820,336	\$924,699	\$104,363	13.89%
15 CLASSIFIED SUBSTITUTE	1200	\$4,300	\$4,300	\$4,700	\$400	9.30%
16 CLASSIFIED OVERTIME	1300	\$1,000	\$1,000	\$1,000	\$0	0.00%
17 HEALTH INSURANCE	2101	\$3,677,324	\$3,602,324	\$3,797,498	\$195,174	5.31%
18 ADMIN. DISABILITY INS.	2105	\$15,000	\$15,900	\$16,300	\$400	2.67%
19 LIFE INSURANCE-TEACHERS	2106	\$27,800	\$27,774	\$27,502	(\$272)	-0.98%
20 LIFE INSURANCE-OTHERS	2107	\$1,300	\$1,300	\$1,339	\$39	3.00%
21 SOCIAL SECURITY	2201	\$647,128	\$660,071	\$673,272	\$13,201	2.04%
22 RETIREMENT	2301	\$95,000	\$95,000	\$97,850	\$2,850	3.00%
23 PENSION PLAN	2302	\$511,401	\$521,629	\$532,062	\$10,433	2.04%
24 TUITION REIMBURSEMENT	2401	\$2,500	\$2,500	\$2,500	\$0	0.00%
25 UNEMPLOYMENT COMPENSATION	2501	\$50,000	\$50,000	\$50,000	\$0	0.00%
26 WORKERS' COMPENSATION	2601	\$204,392	\$204,392	\$220,743	\$16,351	8.00%
27 POLICY MANAGEMENT SERVICE	3101	\$0	\$0	\$0	\$0	0.00%
28 INST. PROG. SERV.	3201	\$40,620	\$32,500	\$47,550	\$15,050	37.05%
29 CURRICULUM IMPROVEMENT	3202	\$5,600	\$0	\$6,560	\$6,560	117.14%
30 PROFESSIONAL OPERATING SERV.	3301	\$126,950	\$98,350	\$129,800	\$31,450	24.77%
31 TECHNICAL SERVICE	3401	\$62,190	\$123,115	\$411,840	\$288,725	464.26%
32 DATA PROCESSING	3402	\$28,000	\$35,282	\$35,282	\$0	0.00%
33 UTIL.-WATER	4111	\$32,000	\$30,000	\$24,000	(\$6,000)	-18.75%
34 UTIL.-SEWER	4112	\$17,000	\$19,000	\$19,000	\$0	0.00%
35 REFUSE COLLECT.	4211	\$65,600	\$65,600	\$65,600	\$0	0.00%
36 BUILDING MGMT.	4232	\$0	\$0	\$0	\$0	0.00%
37 REPAIRS-BUILDINGS	4301	\$37,750	\$50,720	\$50,650	(\$70)	-0.19%
38 REPAIRS-EQUIPMENT	4302	\$167,839	\$163,264	\$163,414	\$150	0.09%
39 REPAIRS-PLUMBING	4304	\$22,930	\$21,780	\$22,280	\$500	2.18%
40 REPAIRS-ELECTRICAL	4305	\$12,350	\$18,600	\$19,750	\$1,150	9.31%
41 REPAIRS-TIME & SECURITY	4309	\$29,200	\$34,905	\$29,800	(\$5,105)	-17.48%
42 REPAIRS-HEAT & VENTILATING	4311	\$62,765	\$74,100	\$70,050	(\$4,050)	-6.45%
43 RENTAL-LEASE	4421	\$45,800	\$42,950	\$42,950	\$0	0.00%
44 CONSTRUCTION SERVICES	4500	\$0	\$0	\$0	\$0	0.00%
45 OTHER PROPERTY SERVICES	4901	\$94,398	\$92,955	\$94,055	\$1,100	1.17%

**Board of Education  
Fiscal Year 2014-15  
Object Budget Detail**

Object Category	Object Number	2012-13 Final Budget	2013-14 Final Budget	2014-15 Supt. Budget	<u>Difference:</u> 2013-14 to 2014-15	
					\$	%
46 TRANSPORTATION-STUDENT	5101	\$1,074,526	\$1,019,085	\$1,049,234	\$30,149	2.81%
47 TRANSPORTATION-FIELD TRIPS	5102	\$9,550	\$14,250	\$16,000	\$1,750	18.32%
48 TRANSPORTATION-ATHLETIC	5103	\$48,906	\$51,052	\$51,752	\$700	1.43%
49 TRANSPORTATION-VO-AG	5106	\$0	\$0	\$0	\$0	0.00%
50 TRANSPORTATION-VAN	5107	\$180,350	\$185,152	\$190,696	\$5,544	3.07%
51 TRANSPORTATION-S.E. IN TOWN	5108	\$229,405	\$236,288	\$243,376	\$7,088	3.09%
52 TRANS. S.E. IN STATE	5109	\$96,939	\$99,846	\$102,842	\$2,996	3.09%
53 INSURANCE-PROPERTY	5211	\$0	\$0	\$0	\$0	0.00%
54 INSURANCE-LIABILITY	5212	\$125,406	\$133,668	\$144,361	\$10,693	8.53%
55 INSURANCE-SPORTS	5214	\$5,500	\$5,500	\$5,500	\$0	0.00%
56 TELEPHONE	5301	\$22,500	\$27,500	\$27,500	\$0	0.00%
57 POSTAGE	5302	\$30,324	\$32,024	\$28,124	(\$3,900)	-12.86%
58 ADVERTISING	5402	\$1,000	\$1,000	\$1,000	\$0	0.00%
59 PRINTING & BINDING	5501	\$33,035	\$32,435	\$28,435	(\$4,000)	-12.11%
60 TUITION	5601	\$179,749	\$65,749	\$63,249	(\$2,500)	-1.39%
61 TUITION IN STATE	5602	\$1,414,866	\$1,308,866	\$806,366	(\$502,500)	-35.52%
62 TUITION OUT OF STATE	5650	\$161,822	\$211,822	\$202,333	(\$9,489)	-5.86%
63 CONFERENCE & TRAVEL	5801	\$26,525	\$31,550	\$44,150	\$12,600	47.50%
64 TRAVEL-SPECIALISTS	5802	\$8,500	\$9,000	\$9,500	\$500	5.88%
65 OTHER PURCHASED SERVICE	5901	\$64,600	\$65,700	\$57,900	(\$7,800)	-12.07%
66 SUPPLIES-MAINTENANCE	6103	\$76,500	\$76,000	\$74,000	(\$2,000)	-2.61%
67 SUPPLIES-CUSTODIAL	6104	\$60,000	\$60,000	\$60,000	\$0	0.00%
68 SUPPLIES-GLASS	6105	\$2,000	\$0	\$0	\$0	0.00%
69 SUPPLIES-CENTRAL	6109	\$32,240	\$34,940	\$34,940	\$0	0.00%
70 SUPPLIES-DUPPLICATION	6110	\$30,001	\$30,001	\$29,501	(\$500)	-1.67%
71 SUPPLIES-INSTRUCTIONAL	6111	\$285,958	\$316,089	\$320,158	\$4,069	1.42%
72 SUPPLIES-NON-INSTRUCTIONAL	6112	\$138,702	\$139,512	\$146,452	\$6,940	5.00%
73 SUPPLIES-TESTING	6113	\$22,800	\$11,800	\$11,500	(\$300)	-1.32%
74 SOFTWARE-INSTRUCTIONAL	6114	\$68,340	\$58,340	\$56,525	(\$1,815)	-2.66%
75 SOFTWARE-NON-INSTRUCTIONAL	6115	\$41,750	\$28,750	\$34,550	\$5,800	13.89%
76 ENERGY-GAS	6211	\$379,000	\$250,000	\$220,000	(\$30,000)	-7.92%
77 ENERGY-ELECTRICAL	6221	\$652,000	\$680,800	\$510,500	(\$170,300)	-26.12%
78 ENERGY-OIL	6241	\$19,000	\$17,000	\$12,000	(\$5,000)	-26.32%
79 GASOLINE & DIESEL	6261	\$182,750	\$186,325	\$189,060	\$2,735	1.50%
80 TEXTBOOKS	6401	\$66,359	\$73,570	\$73,590	\$20	0.03%
81 WORKBOOKS	6402	\$31,365	\$56,845	\$61,777	\$4,932	15.72%
82 LIBRARY BOOKS	6431	\$33,365	\$37,100	\$37,455	\$355	1.06%
83 PERIODICALS	6432	\$20,000	\$19,231	\$10,656	(\$8,575)	-42.88%
84 EQUIPMENT-NEW	7301	\$21,900	\$31,138	\$37,856	\$6,718	30.68%
85 EQUIPMENT-REPLACEMENT	7302	\$17,200	\$31,663	\$40,199	\$8,536	49.63%
86 DUES & FEES	8101	\$63,132	\$64,572	\$63,542	(\$1,030)	-1.63%
Sub-Total: General Fund Operating		\$33,067,104	\$33,393,538	\$33,616,799	\$223,261	0.67%

**Board of Education  
Fiscal Year 2014-15  
Object Budget Detail**

Object Category	Object Number	2012-13 Final Budget	2013-14 Final Budget	2014-15 Supt. Budget	<u>Difference:</u> 2013-14 to 2014-15	
					\$	%
Excess Cost reimbursement		\$500,000 Offset Included	\$350,000 Offset Included	\$450,000 Offset Included		
Net Total: General Fund Operating		\$33,067,104	\$33,393,538	\$33,616,799	\$223,261	0.67%

**Board of Education  
Fiscal Year 2014-15  
Object Budget Detail**

Object Category	Object Number	2012-13	2013-14	2014-15	Difference:	
		Final Budget	Final Budget	Supt. Budget	2013-14 to 2014-15	
					\$	%
<b>CAPITAL PROJECTS</b>						
Repair Sidewalks by Old Building - Linden		\$0	\$10,000	\$0	(\$10,000)	
Landscape Improvements		\$0	\$20,000	\$15,000	(\$5,000)	
Replace Underground Storage Tank - Wheeler		\$0	\$0	\$0	\$0	
Re-pipe Mains in Dry Fire Sprinkler System - Wheeler		\$0	\$0	\$0	\$0	
Replace Classroom Carpets - Wheeler		\$0	\$0	\$0	\$0	
Replace Cooling Tower - MSP		\$80,000	\$0	\$80,000	\$80,000	
Replace carpets - MSP		\$0	\$0	\$0	\$0	
Replace Boilers - MSP		\$0	\$0	\$0	\$0	
Replace Chillers - MSP		\$0	\$0	\$0	\$0	
Replace Chillers Valves- MSP		\$0	\$0	\$0	\$0	
Upgrade Exterior Lighting - MSP		\$0	\$0	\$0	\$0	
Upgrade Storage Area - MSP		\$0	\$0	\$0	\$0	
Improve Playing Fields - MSP		\$0	\$0	\$0	\$0	
Replace Tennis Courts w/Parking - MSP		\$0	\$0	\$0	\$0	
Replace Hall Lockers - MSP		\$0	\$0	\$0	\$0	
Rebuild/Replace Parking Lot - PHS		\$0	\$0	\$0	\$0	
Security Improvements - District		\$0	\$25,000	\$0	(\$25,000)	
CL&P Sponsored Retro-Commissioning		\$0	\$0	\$123,000	\$123,000	
Service Vehicle Replacement - District		\$0	\$20,000	\$0	(\$20,000)	
Upgrade two-way Communications		\$0	\$0	\$0	\$0	
Sub-Total: General Fund Operating		\$80,000	\$75,000	\$218,000	\$143,000	
COMBINED OPERATING AND CAPITAL BUDGET TOTAL:		\$33,147,104	\$33,468,538	\$33,834,799	\$366,261	

## FIVE YEAR BUDGET HISTORY

Series	Major Accounts	2010-11	2011-12	2012-13	2013-14	BOE
						Approved 2014-15
1000	Salaries	\$20,596,542	\$20,561,331	\$21,026,402	\$21,575,364	\$21,868,573
2000, 8000	Benefits/Other	\$4,940,420	\$5,069,530	\$5,294,977	\$5,245,462	\$5,482,608
6000	Supplies	\$2,290,586	\$2,226,048	\$2,142,130	\$2,076,303	\$1,882,664
7000	Equipment	\$70,343	\$46,167	\$39,100	\$62,801	\$78,055
3000-5000	Purchased Services	\$4,791,903	\$4,786,720	\$4,564,495	\$4,433,608	\$4,304,899
TOTAL (Operations and Purchased Services)		\$32,689,795	\$32,689,796	\$33,067,104	\$33,393,538	\$33,616,799
Percent increase (decrease) from prior year		0.75%	0.00%	1.15%	0.99%	0.67%
Capital Projects		\$40,000	\$0	\$80,000	\$75,000	\$218,000
TOTAL EDUCATION		\$32,729,795	\$32,689,796	\$33,147,104	\$33,468,538	\$33,834,799
Total Percent increase (decrease) from prior year		0.4%	-0.1%	1.4%	0.97%	1.094%

Town of Plainville, Connecticut  
Adopted Board of Education Expenditure Budget Detail - Fiscal Year 2014 - 2015  
As of December 10, 2013

		2012 - 2013		2013 - 2014		2014 - 2015								
		Actual		Spent To		Superintendent	BOE	BOE/Council	Council App Inc/(Dec)					
0100-910	Board of Education	Expended	Budgeted	Date	Estimated	Request	Approved	Approved	\$	%				
Other Services & Charges														
52465	Agency subsidy	\$ 33,527,029	\$ 33,393,538	\$ 28,451,837	\$ 33,393,538	\$ 33,616,799	\$ 33,616,799	\$ -	\$ 223,261	0.67%				
	Total Other Serv & Charges	33,527,029	33,393,538	28,451,837	33,393,538	33,616,799	33,616,799	-	223,261	0.67%				
0100-910 Total Board of Education						\$ 33,527,029	\$ 33,393,538	\$ 28,451,837	\$ 33,393,538	\$ 33,616,799	\$ 33,616,799	\$ -	\$ 223,261	0.67%

## SUMMARY BY OBJECTS 2014-15

OBJECT	MAJOR ACCOUNTS			\$	%	%
		BUDGET	BOE BUDGET	CHANGE FROM	CHANGE FROM	OF TOTAL OPERATING
		2013-14	2014-15	PRIOR YR.	PRIOR YR.	BUDGET
1000	Salaries	\$21,575,364	\$21,868,573	\$293,209	1.4%	65.1%
2000	Employee Benefits	\$5,180,890	\$5,419,066	\$238,176	4.6%	16.1%
3000	Purchased Professional Services	\$289,247	\$631,032	\$341,785	118.2%	1.9%
4000	Purchased Property Services	\$613,874	\$601,549	(\$12,325)	-2.0%	1.8%
5100	Other Purchased Services	\$1,605,673	\$1,653,900	\$48,227	3.0%	4.9%
5200-5500	Other Purchased Services (Incl. Insurance)	\$232,127	\$234,920	\$2,793	1.2%	0.7%
5600-5900	Other Purchased Services (Incl. Tuition)	\$1,692,687	\$1,183,498	(\$509,189)	-30.1%	3.5%
6000	Supplies	\$2,076,303	\$1,882,664	(\$193,639)	-9.3%	5.6%
7000	Property	\$62,801	\$78,055	\$15,254	24.3%	0.2%
8000	Dues and Fees	\$64,572	\$63,542	(\$1,030)	-1.6%	0.2%
<b>TOTAL (OPERATING BUDGET)</b>		<b>\$33,393,538</b>	<b>\$33,616,799</b>	<b>\$223,261</b>	<b>0.67%</b>	<b>100%</b>
<b>CAPITAL PROJECTS</b>		<b>\$75,000</b>	<b>\$218,000</b>	<b>\$143,000</b>		
<b>TOTAL EDUCATION</b>		<b>\$33,468,538</b>	<b>\$33,834,799</b>	<b>\$366,261</b>	<b>1.09%</b>	

# STATE AND FEDERAL GRANTS SUPPLEMENTING SERVICES IN PLAINVILLE

GRANTS TITLE	2013-14 AMOUNT	DESCRIPTION
<b>State of CT Grants</b>		
School Readiness \$	107,000	State funds that pay for salaries and supplies of Plainville Day Care. The district is only the fiscal agent and houses program at Toffolon.
Primary Mental Health \$	21,250	State grant to fund early intervention mental health program. Program is housed at Linden and funds one paraprofessional position.
Family Resource Center \$	104,500	State grant to fund program that provides child care, resource, referral and networking services to eligible families. Program housed at Linden.
Adult Education - PIP \$	50,000	Adult Education ELL classes are offered 3-mornings per week, fall and spring semesters, at Linden. While the parents are in class, the children are engaged in play group at PFRN.
Adult Education (State Share Only) \$	114,248	We are mandated to provide these services. State pays for 46.96% of the total cost of program in Plainville in 2013-14.
After School Program-State Grant \$	-	Eliminated in 2011/12
After School Program - Supplemental \$	50,000	State grant to fund portion of the district's after school program at MSP.
<b>State Sub Total \$</b>	<b>446,998</b>	
<b>Federal Grants</b>		
Title I - 13-15 \$	267,938	Federal Grant to supplement services to disadvantage students populations
Title IIA - Teachers - 13-15 \$	53,931	Federal Grant to supplement teacher development
Title III - ELL - 13-15 \$	13,864	Federal Grant to supplement ELL services
IDEA - 13-15 \$	452,135	Federal grant to supplement special educational Services
Pre-School 13-15 \$	10,086	Federal grant to supplement special education Pre-k expenses
Perkins \$	20,520	Federal grant that funds improvements to the technology education program at PHS. Mainly used for equipment and supplies in PHS Tech Ed Dept.
<b>Federal Sub Total \$</b>	<b>818,474</b>	
<b>TOTAL Supplemental Grants \$</b>	<b>1,265,472</b>	