

ANNUAL BUDGET

Education

FISCAL YEAR

July 1, 2016- June 30, 2017

Plainville Board of Education

Andrea Saunders
Chairperson

Deborah Hardy
Vice Chairperson

Brent Davenport
Michael Giuliano
Laurie Peterson
Cheryl Provost
Becky Tyrrell
Foster White
Crystal St. Lawrence

Maureen Brummett
Superintendent of Schools

Steve LePage
Assistant Superintendent of Schools



Maureen Brummett, Ed.D.
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April 27, 2016

To the Plainville Community:

On April 26, 2016, during the All Day Vote, the Board of Education budget for FY16-17 was approved by nearly a 3-1 margin. The approved operating budget total for next year will be \$34,824,367, which is an increase of \$457,631 or 1.33% over the current year.

Within the enclosed document you will find materials designed to explain the budget; object summaries, enrollment information, a five year history of the Board's budget, and information outlining the Board's use of state and federal grants. I want to take a moment to highlight the most important features of this budget.

The Board of Education Approved Budget for FY16-17 was once again developed using the process of reprioritizing, reallocating and reinvesting. This budget is connected and tightly aligned to the mission, goals and objectives outlined in the Board's Strategic Plan and in our District Vision. The administration reviewed every current resource and budget account before reallocating resources wherever possible to help sustain our successes and move our high priority initiatives forward. The relatively small increase in next year's budget is made possible by planned reductions in staff, health insurance cost savings, and more efficient utilization of State and federal grants.

The Board also approved a plan for capital projects in FY16-17 which was presented to the Town Council and approved. The projects included in the Board's proposed plan total \$197,000. The Board has again moved a number of other projects related to the Middle School and Wheeler School into the following year of the plan, pending a larger bonded project. A copy of the revised plan is also included in the attached document.

Copies of the entire Board of Education 2016-17 Final Budget will be available in our office, the Town Manager's office, at the Plainville Library, and on our website, www.plainvilleschools.org.

Sincerely,

Maureen Brummett, Ed.D.
Superintendent of Schools

MB:jc

910- SCHOOL BUDGET

Recommending Strategy

Our budget process extends throughout the entire year as principals 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 1.48% increase over the current year. The Board has approved an operating budget increase of 1.33% to present to the Town Council. This budget retains staff, maintains appropriate class sizes and allows the Board to sustain valued 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 school students in this district 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 that engages students in their education and as a result to achieve success.
- Finally, we continue to make good progress 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 our strategic planning efforts of improving student achievement. Our strategic planning 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.

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

Budget Goals

As the community requested, we continue to develop our goals based upon basic priorities. Again this year, we have taken the position that we would continue to refine and improve programs to reach our strategic goals in math, science and language arts.

District communications have always been a priority for the Board of Education. With the advent of the federal legislation, No Child Left Behind, and numerous State legislative requirements, it becomes essential that we show evidence of sustained communication with our constituents.

We take pride in our emergency services and in our collaboration with public works, the fire department and the police. Crisis and emergency management plans have been updated with lockdown/evacuation procedures practiced at each school.

Finally, we continue to improve the condition and appearance of our facilities through the able leadership of our maintenance and facilities staff in conjunction with town staff. Major renovation projects are now complete and our facilities are up to current building and fire code safety regulations.

Program Commentary

The Board of Education approved FY16-17 budget does not include any lay-offs of staff. We are reducing staff through attrition. Additionally, the budget reallocates internal staff members into more strategic administrative positions and continues to support the technology that our teachers and students need as we enhance their learning experience and prepare them with the skills needed to succeed in the 21st century workforce.

Areas of Budget Increases

Salaries – Due to the combination of trimming current staff positions through attrition, coupled with the hiring of new teachers at lower steps, the salary line will increase by \$350,142 or 1.54% from 2015-16.

Energy – We have decreased the budget for our energy lines for 2016-17 below 2015-16 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 a small overall increase to the purchased and property services accounts. This reflects the reorganization of some of the budget lines for services.

Transportation – Our main transportation account will increase slightly due to contractual increases. Our contract was renegotiated for a five year extension with a very fair increase for Plainville and DATTCO.

Health Insurance/Benefits – Health insurance will be funded slightly lower than the 2015-16 rate for 2016-17 due to the continuing positive reduction in claims which resulted from negotiated changes in the teacher' contract.

Capital Improvements – Requested this year includes funds for a re-piping of an aging and leaking fire sprinkler system, and the repairs needed at the Middle School of Plainville.

Student Population – Plainville's current student population is 2,385. 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.

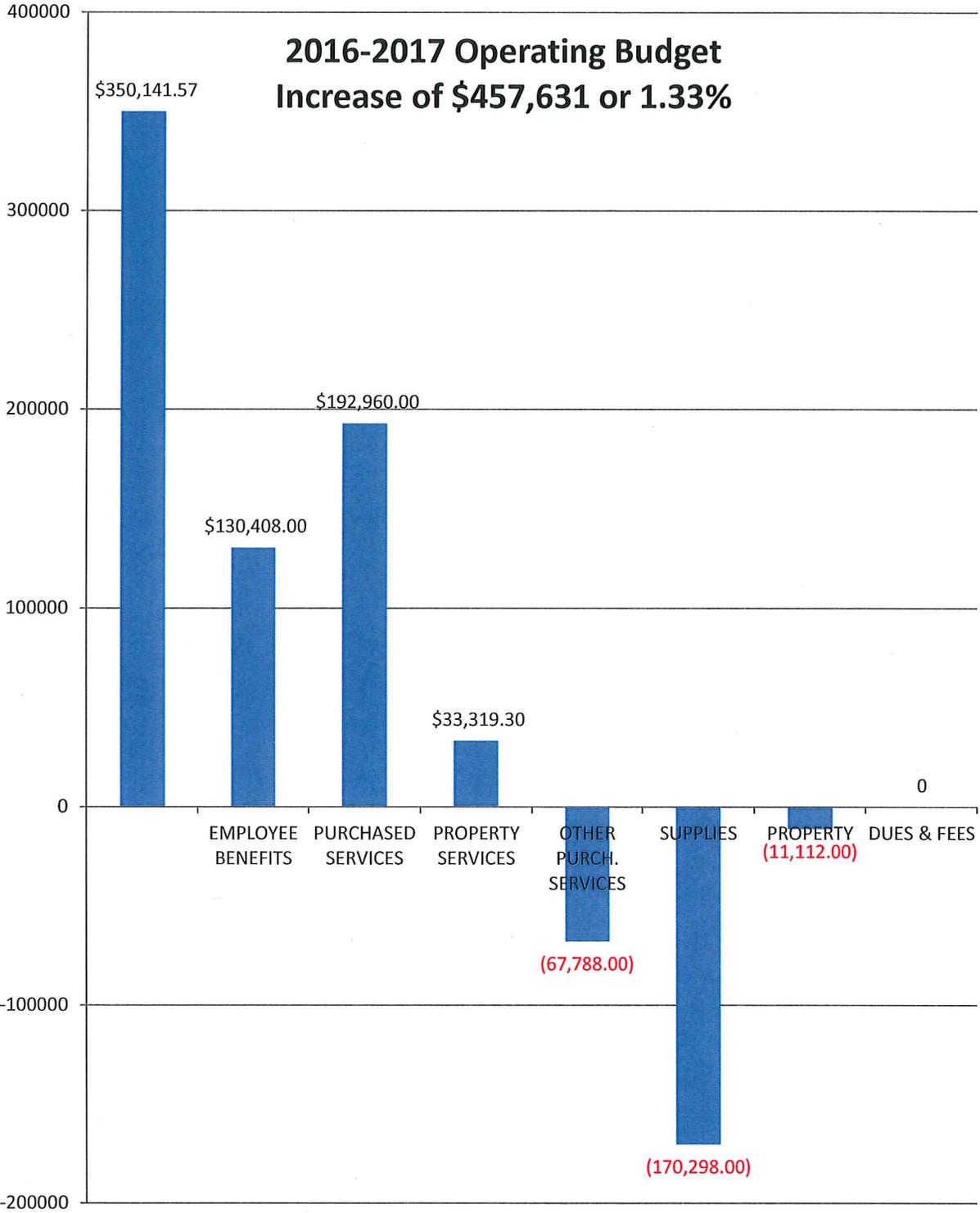
Closing Comments

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 is a realistic budget that focuses on the instructional core and prepares students for a rapidly changing world economy by:

1. Preparing our students for a complex, rapidly changing world that presents challenging issues in terms of global economy and international relations.
2. As always, continuing our commitment to operating safe and secure schools.
3. Continuing our efforts to meet legal obligations and control our special education costs

2016-2017 Operating Budget Increase of \$457,631 or 1.33%



Town of Plainville, Connecticut
 Adopted Board of Education Expenditure Budget Detail - Fiscal Year 2016 - 2017
 As of April 27, 2016

0100-910 Board of Education	2014 - 2015		2015 - 2016		2016 - 2017				
	Actual Expended	Budgeted	Spent To Date	Estimated	Superintendent Request	BOE Approved	BOE/Council Approved	Council App Inc/(Dec) \$	%
Other Services & Charges									
52465 Agency subsidy	\$ 33,616,799	\$ 34,366,736	\$ 26,499,105	\$ 34,366,736	\$ 34,974,367	\$ 34,874,367	\$ 34,824,367	\$ 457,631	1.33%
Total Other Serv & Charges	33,616,799	34,366,736	26,499,105	34,366,736	34,974,367	34,874,367	34,824,367	457,631	1.33%
0100-910 Total Board of Education	\$ 33,616,799	\$ 34,366,736	\$ 26,499,105	\$ 34,366,736	\$ 34,974,367	\$ 34,874,367	\$ 34,824,367	\$ 457,631	1.33%

**SUMMARY BY OBJECTS
 BOE Final Budget 2016-2017**

Object	Description	2015-16 BOE Budget	2016-17 BOE Final Approved	Dollar Change	Percent Change	Percent of Operating Budget
1000	SALARY	\$22,735,908	\$23,086,050	\$350,142	1.54%	66.3%
2000	EMPLOYEE BENEFITS	\$5,437,093	\$5,567,501	\$130,408	2.40%	16.0%
3000	PURCHASED SERVICES	\$445,610	\$638,570	\$192,960	43.30%	1.8%
4000	PROPERTY SERVICES	\$582,843	\$616,162	\$33,319	5.72%	1.8%
5000	OTHER PURCH. SERVICE	\$3,081,857	\$3,014,069	-\$67,788	-2.20%	8.7%
6000	SUPPLIES	\$1,906,994	\$1,736,696	-\$170,298	-8.93%	5.0%
7000	PROPERTY	\$117,927	\$106,815	-\$11,112	-9.42%	0.3%
8000	DUES & FEES	\$58,504	\$58,504	\$0	0.00%	0.2%
TOTAL OPERATING BUDGET		\$34,366,736	\$34,824,367	\$457,631	1.33%	100.0%

FIVE YEAR OBJECT BUDGET HISTORY

Object	Major Accounts	2012-13	2013-14	2014-15	2015-16	BOE Final Approved 2016-17
1000	SALARY	\$21,026,402	\$21,575,364	\$21,868,573	\$22,735,908	\$23,086,050
2000, 8000	BENEFITS/OTHER	\$5,294,977	\$5,245,462	\$5,482,608	\$5,495,597	\$5,626,005
3000-5000	PURCHASED SERVICES	\$4,564,495	\$4,433,608	\$4,304,899	\$4,110,310	\$4,268,801
6000	SUPPLIES	\$2,142,130	\$2,076,303	\$1,882,664	\$1,906,994	\$1,736,696
7000	EQUIPMENT	\$39,100	\$62,801	\$78,055	\$117,927	\$106,815
TOTALS		\$ 33,067,104	\$ 33,393,538	\$ 33,616,799	\$ 34,366,736	\$ 34,824,367
Percentage Change from prior year		1.15%	0.99%	0.67%	2.2%	1.33%

PLAINVILLE COMMUNITY SCHOOLS

Operating Budget Increase

2015-2016 to 2016-2017

2015-2016 BOE Final = \$34,366,736

2016-2017 BOE Final = \$34,824,367

Dollar Increase = \$457,631

Percentage Increase = 1.33%

**BUDGET SUMMARY BY LOCATION
BOE FINAL APPROVED BUDGET 2016-2017**

Location	FINAL BOE APPROVED 2016-2017
Linden Street School	\$ 2,128,041
Louis Toffolon School	\$ 2,226,210
Frank T. Wheeler School	\$ 1,945,845
Middle School of Plainville	\$ 4,422,501
Plainville High School	\$ 6,082,959
Pupil Personnel Services	\$ 6,261,697
Instructional Support	\$ 433,930
Information Literacy and Technology	\$ 733,978
District-wide Expenses	\$ 10,589,206
GRAND TOTAL	\$ 34,824,367

**PROGRAM BUDGET CROSSWALK
BOE FINAL APPROVED BUDGET 2016-2017**

Program Number	Name	Salaries	Benefits	Purchased Services	Supplies	Equipment	TOTAL
1001	Art	516,065	140,409	4,700	28,430	1,115	690,719
1004	Computer Instruction	21,122	22,117	173,179	7,000	0	223,418
1006	World Languages	603,344	161,268	0	26,627	0	791,239
1007	Instructional Support Services	853,115	220,963	255,911	101,200	4,500	1,435,689
1009	English-Language Arts	4,723,084	1,145,886	4,000	29,500	0	5,902,470
1011	Unified Arts	352,803	101,389	0	21,634	11,700	487,526
1012	Interscholastic Sports	281,924	84,449	96,662	27,723	13,635	504,394
1013	Early Literacy	475,039	130,603	18,000	44,750	0	668,393
1014	Mathematics	986,041	252,733	4,000	41,200	3,300	1,287,274
1015	Music	591,845	158,520	9,950	7,450	500	768,265
1116	Physical Education - Health	763,785	199,614	1,500	20,750	0	985,649
1118	Science	1,126,370	286,271	4,400	59,657	0	1,476,698
1119	Social Studies	956,122	245,582	0	19,300	0	1,221,004
1121	Student Activities	52,861	29,703	14,500	17,825	0	114,889
1234	Special Education	3,822,082	947,616	1,594,200	33,500	4,500	6,401,897
1300	Adult/Continuing Education	24,517	22,929	1,000	0	0	48,446
2100	Pupil Services	426,370	118,971	0	0	0	545,341
2120	Guidance	537,740	145,589	7,600	12,660	0	703,588
2130	Health Services	326,931	95,205	4,500	6,000	0	432,636
2210	Professional Development	0	-	30,500	19,425	1,600	51,525
2220	Instructional Technology	813,658	211,533	119,341	80,990	47,000	1,272,523
2300	Central Administration	791,940	206,343	42,675	14,800	11,500	1,067,258
2301	General Support	137,471	49,924	83,000	0	0	270,395
2310	Board of Education	0	-	8,600	3,000	18,500	30,100
2400	Building Administration	1,549,300	387,352	31,850	34,000	11,790	2,014,292
2600	Plant Maintenance	348,599	100,384	264,425	83,000	8,000	804,408
2601	Plant Operation	1,106,047	281,414	194,725	944,500	2,800	2,529,487
2602	Insurance	0	-	176,595	0	0	176,595
2700	Transportation	0	-	1,753,249	165,000		1,918,249
GRAND TOTAL		22,188,175	5,746,768	4,899,062	1,849,921	140,440	34,824,367

**Comparison of 2014-15 Actual Expenditures, BOE Budgeted 2015-16,
& BOE Final Approved 2016-17**

<u>Object</u>	<u>Description</u>	<u>2014-2015 Expended</u>	<u>2015-16 BOE Budget</u>	<u>2016-17 BOE Final Approved</u>
1110	CERTIFIED ADMINISTRATOR	\$ 1,637,867	\$ 1,722,846	\$ 1,868,380
1111	CERTIFIED TEACHERS	\$ 14,637,041	\$ 15,135,206	\$ 15,165,866
1112	CERT SUBSTITUTE TEACHER	\$ 252,118	\$ 295,800	\$ 260,000
1113	CERT ADVISORS	\$ 307,852	\$ 325,810	\$ 340,081
1114	CHAPERONES & ADVISORS	\$ 23,382	\$ 47,360	\$ 49,287
1115	CERT HOME BOUND TUTORS	\$ 22,876	\$ 54,500	\$ 50,000
1120	CUST & MAINT	\$ 1,075,678	\$ 1,087,287	\$ 1,165,550
1121	CUST & MAINT PT	\$ 84,363	\$ 80,000	\$ 75,000
1122	SECRETARIAL	\$ 1,145,976	\$ 1,007,097	\$ 1,066,443
1124	PARAPROFESSIONAL	\$ 1,313,221	\$ 1,083,756	\$ 1,123,535
1126	NURSES	\$ 319,720	\$ 278,420	\$ 323,431
1127	MONITORS	\$ 62,850	\$ 30,750	\$ 42,409
1128	SCHOOL TUTORS	\$ 426,026	\$ 577,388	\$ 533,536
1199	OTHER NON-BARGAINING	\$ 1,082,398	\$ 1,003,988	\$ 1,016,833
1200	CLASSIFIED SUBSTITUTE	\$ 53,401	\$ 4,700	\$ 4,700
1300	CLASSIFIED OVERTIME	\$ -	\$ 1,000	\$ 1,000
Total 1000 SALARY		\$ 22,444,770	\$ 22,735,908	\$ 23,086,050
2101	EMPLOYEE BENE-HEALTH INS.	\$ 3,509,306	\$ 3,772,498	\$ 3,702,498
2105	EMPLOYEE BENE-ADM DIS I	\$ 15,672	\$ 16,735	\$ 16,734
2106	EMPLOYEE BENE-LIFE-TEAC	\$ 32,393	\$ 28,327	\$ 29,177
2107	EMPLOYEE BENE-LIFE-OTHE	\$ 1,126	\$ 1,339	\$ 1,525
2201	EMPLOYEE BENE-SOC SEC	\$ 688,098	\$ 686,738	\$ 707,340
2301	EMPLOYEE BENE-RETIREMEN	\$ 12,759	\$ 97,850	\$ 215,000
2302	EMPLOYEE BENE-PENSION	\$ 510,375	\$ 542,703	\$ 553,557
2401	PROF DEV-TUITION REIMB	\$ 880	\$ 2,500	\$ 8,000
2501	EMPLOYEE BENE-UNEMP COM	\$ 15,553	\$ 50,000	\$ 50,000
2601	EMPLOYEE BENE-WORK COMP	\$ 241,482	\$ 238,403	\$ 283,670
Total 2000 EMPLOYEE BENEFITS		\$ 5,027,644	\$ 5,437,093	\$ 5,567,501
3201	INST PROGRAM SERVICES	\$ 19,193	\$ 49,450	\$ 141,541
3202	CURRICULUM IMPROVEMENT	\$ 59	\$ 6,000	\$ -
3301	PROF OPERATING SERVICES	\$ 225,914	\$ 129,800	\$ 121,500
3401	TECHNICAL SERVICES	\$ 67,625	\$ 225,078	\$ 329,529
3402	TECHNICAL SERVICES	\$ 30,746	\$ 35,282	\$ 46,000
Total 3000 PURCHASED SERVICES		\$ 343,536	\$ 445,610	\$ 638,570
4111	WATER SERVICES	\$ 32,514	\$ 23,600	\$ 25,000
4112	SEWER SERVICES	\$ 11,402	\$ 19,000	\$ 15,000
4211	REFUSE COLLECTION	\$ 64,562	\$ 65,600	\$ 65,600
4301	REPAIRS - BUILDINGS	\$ 34,586	\$ 43,200	\$ 48,200
4302	REPAIRS - EQUIPMENT	\$ 166,428	\$ 165,494	\$ 176,075
4304	REPAIRS - PLUMBING	\$ 21,580	\$ 24,650	\$ 24,650
4305	REPAIRS - ELECTRICAL	\$ 25,786	\$ 20,500	\$ 20,500
4309	REPAIRS - TIME & SECURITY	\$ 25,929	\$ 31,900	\$ 32,050
4311	REPAIRS - HEAT & VENTILATING	\$ 43,020	\$ 65,200	\$ 65,850
4421	RENTAL	\$ 42,460	\$ 39,000	\$ 48,500

4901	OTHER SERVICES	\$ 83,322	\$ 84,699	\$ 94,737
	Total 4000 PROPERTY SERVICES	\$ 551,588	\$ 582,843	\$ 616,162
5101	TRANSPORTATION - STUDENTS	\$ 1,049,234	\$ 1,078,624	\$ 1,108,825
5102	TRANSPORTATION - FIELD TRIPS	\$ 16,498	\$ 16,000	\$ 19,036
5103	TRANSPORTATION - ATHLETICS	\$ 51,771	\$ 53,600	\$ 67,880
5107	TRANSPORTATION - STV	\$ 138,954	\$ 196,035	\$ 201,524
5108	TRANSPORTATION SPED IN TOWN	\$ 221,875	\$ 250,194	\$ 257,200
5109	TRANSPORTATION SPED IN STATE	\$ 186,380	\$ 105,724	\$ 108,684
5212	INSURANCE - LIABILITY	\$ 134,603	\$ 153,023	\$ 165,265
5214	INSURANCE - SPORTS	\$ 6,474	\$ 5,500	\$ 11,330
5301	TELEPHONE	\$ 16,028	\$ 27,500	\$ 32,000
5302	POSTAGE	\$ 16,864	\$ 26,824	\$ 26,625
5402	ADVERTISING	\$ 512	\$ 1,000	\$ 1,000
5501	PRINTING & BINDING	\$ 14,667	\$ 26,835	\$ 25,800
5601	TUITION	\$ 88,524	\$ 122,249	\$ 116,000
5602	TUITION - SPED IN STATE	\$ 1,311,866	\$ 751,366	\$ 705,000
5650	TUITION - SPED OUT OF STATE	\$ -	\$ 152,333	\$ 50,000
5801	CONFERENCE & TRAVEL	\$ 32,055	\$ 48,050	\$ 55,500
5802	TRAVEL - SPECIALISTS	\$ 4,310	\$ 9,500	\$ 10,000
5901	OTHER PURCHASED SERVICES	\$ 59,385	\$ 57,500	\$ 52,400
	Total 5000 OTHER PURCHASED SEF	\$ 3,349,999	\$ 3,081,857	\$ 3,014,069
6103	SUPPLIES - MAINTENANCE	\$ 77,831	\$ 76,000	\$ 80,000
6104	SUPPLIES - CUSTODIAL	\$ 40,608	\$ 62,000	\$ 62,000
6109	SUPPLIES - CENTRAL	\$ 11,780	\$ 34,940	\$ 35,400
6110	SUPPLIES - DUPLICATION	\$ 57,233	\$ 29,501	\$ 35,500
6111	SUPPLIES - INSTRUCTIONAL	\$ 205,602	\$ 325,691	\$ 307,187
6112	SUPPLIES - NON INSTRUCTIONAL	\$ 67,921	\$ 137,304	\$ 154,050
6113	SUPPLIES - TESTING	\$ 7,216	\$ 9,000	\$ 13,000
6114	SOFTWARE INSTRUCTIONAL	\$ 44,454	\$ 81,740	\$ 10,000
6115	SOFTWARE NON-INSTRUCTIONAL	\$ 26,351	\$ 46,650	\$ 14,800
6211	ENERGY - GAS	\$ 200,006	\$ 224,000	\$ 200,000
6221	ENERGY - ELECTRICAL	\$ 532,809	\$ 520,485	\$ 483,000
6241	ENERGY - FUEL OIL	\$ 10,123	\$ 10,000	\$ 34,500
6261	GASOLINE & DIESEL	\$ 165,186	\$ 180,000	\$ 168,000
6401	TEXTBOOKS	\$ 53,741	\$ 72,250	\$ 93,562
6402	WORKBOOKS	\$ 53,951	\$ 50,806	\$ 2,200
6431	LIBRARY BOOKS	\$ 28,688	\$ 37,220	\$ 37,040
6432	PERIODICALS	\$ 20,690	\$ 9,407	\$ 6,457
	Total 6000 SUPPLIES	\$ 1,604,191	\$ 1,906,994	\$ 1,736,696
7301	EQUIPMENT - NEW	\$ 46,700	\$ 37,032	\$ 21,700
7302	EQUIPMENT - REPLACEMENT	\$ 176,798	\$ 80,895	\$ 85,115
	Total 7000 PROPERTY	\$ 223,498	\$ 117,927	\$ 106,815
8101	DUES & FEES	\$ 71,573	\$ 58,504	\$ 58,504
	Total 8000 DUES & FEES	\$ 71,573	\$ 58,504	\$ 58,504
	TOTAL BUDGET	\$ 33,616,799	\$ 34,366,736	\$ 34,824,367
			Dollar increase:	457,631
			% increase:	1.33%