

Plainville Board of Education



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Administrators 2019-2020

Central Office

Steven LePage, Superintendent of Schools

David Levenduski, Assistant Superintendent of Schools

Samuel Adlerstein, Director of Business and Operations

Rosa Perez, Director of Curriculum and Instruction

Tawana Graham-Douglas, Coordinator of Elementary Curriculum and Instruction

Plainville High School

Carl Johnson, Principal

Jonathan Coe, Asst. Principal

Jennifer DeLorenzo, Asst. Principal

Middle School of Plainville

Matthew Guarino, Principal

Aimee Roberts, Asst. Principal

Melissa Orfitelli, Asst. Principal

Linden Street School

Tawana Graham-Douglas, Acting Principal

Louis Toffolon School

Lynn Logoyke, Principal

Frank T. Wheeler School

Andrew Batchelder, Principal

Special Services

Vicki Trzcinski, Director of Special Education and Pupil Services

Leanne Gmeindl, Special Education Supervisor



Steven K. LePage
Superintendent of Schools

Plainville Municipal Center
One Central Square • Plainville, CT 06062
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February 20, 2020

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

Dear Mr. Lee:

On February 10, 2020, at their regularly scheduled business meeting, the Board of Education adopted a budget proposal for FY 2020-21. The approved operating budget of \$39,227,677, represents an increase of 2.61% or \$998,572 over the current year. As you are aware, health insurance continues to increase beyond past experience. That item alone makes up 0.73% or \$278,104 of this budget increase. In total, contractual increases coupled with the transportation contract and health insurance account for 2.54% of the requested increase. The additional 0.07% increase amounts to only \$26,218.

The Board of Education Approved Budget for FY 2020-21 was once again developed through a process of reprioritizing, reallocating and reinvesting, while remaining connected and tightly aligned to the mission, goals and objectives outlined in the Board's strategic plan. The administration carefully reviewed each current resource and budget account. We then reallocated our resources, wherever possible, to help sustain our successes and move our high priority initiatives forward. In the end, we feel this budget will allow us to continue our commitment to operating schools that maintain focus on *inspiring, preparing and engaging* our students both within and outside of the classroom.

The Board also approved a plan for capital projects in FY 20-21 to present to the Town Council. The projects included in the Board's approved plan total \$682,400. A copy of the plan has been provided to you.

Attached to this letter you will find materials designed to explain the budget, our process, and the critical information impacting our educational plan. 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,

Steven K. LePage
Superintendent of Schools

910- SCHOOL BUDGET

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 vision statement: *To inspire and prepare lifelong learners to follow their passion, engage in their communities, and positively impact our global society.* Our strategic plan is grounded in the following belief statements:

- ▶ Our public school system is the core of the community and has a fundamental responsibility to develop productive, educated citizens in a democratic society.
- ▶ Optimal achievement for each learner is a responsibility shared by students, home, school, and community.
- ▶ We must provide each student with a comprehensive curriculum and effective instruction to ensure meaningful engagement in the learning process.
- ▶ A safe, caring learning environment promotes the academic growth, health, and emotional well being of each student.
- ▶ Communication and collaboration serve to increase knowledge, trust and respect, and are the responsibility of everyone in the community.
- ▶ Professional Learning Communities foster teamwork that results in the continuous improvement of teaching and learning outcomes.

The BOE reviewed and adopted the capital budget at the December 16, 2019 Board meeting. At that December meeting, the budget calendar was also adopted. Special meetings (budget work sessions) were held on January 21, 23 and 27, 2020 with the Board of Education.

During the months leading prior to meeting with the Board of Education, administrators created a budget that was designed to adequately fund their school's needs and services. This included a reduction of some line items to allow for an increase in others. The budget the Superintendent presented to the Board of Education reflected a 2.61% increase over the current year. Of the 2.61%, 2.54% is the direct result of contractual increases that have resulted from successful collective bargaining processes, insurance increases estimated at 5.00%, and our newly adopted bus transportation contract. Due to the minimal increase of 0.07% above contractual increases and a process that thoroughly explained what was included within the 2.61% budget increase, the Board adopted the Superintendent's Proposed Budget at the February 10, 2020 Regular Board of Education meeting. This budget maintains appropriate class sizes and allows the Board to sustain and develop valued and needed programs. The following program highlights are achieved with this modest increase, largely through the reallocation of existing resources:

Goals for 2020-21 as defined in Strategic Plan

- Improve student learning outcomes and success as measured by the District Accountability Index and other key data points.
- Continue efforts to improve assessment and grading practices across the district
- Improve *Social and Emotional Intelligence* of all staff at each school through systematic professional development and spreading of best practices.
- Develop and implement the *Plainville Vision of the Graduate* articulating core attributes to be developed, refined and monitored from early childhood through graduation.
- Improve Community Engagement and Promote Celebrations of our diverse community
- Improve district systems and operations to be as clearly articulated and effective as possible.

Program Commentary

The Board of Education approved FY20-21 budget includes the reduction of an office professional at the Middle School. It also provides for several needed positions to address student needs at the middle school high school and district level. Specifically a security guard will be added to the middle school to serve a number of school safety functions and to provide increased safety at the unsecured entryway. At the high school, a school counseling position will be added in order to develop a student support and intervention program to address the many growing social and emotional needs of our high school population. This counselor will implement a curriculum known as the SHAPE Program that has proven to be highly effective in other districts. At the district level, one of our two curriculum positions, the supervisor of curriculum, will be removed and replaced with a position overseeing all English Language Learner needs. This will work to ensure equitable learning environments at each school, to build and expand community engagement, and to share in other district administrative functions as assigned. The new position will be a 10 month, entry level, supervisory position. The change represents a cost savings to the district.

Significant Accomplishments in 2019-20

- Plainville High School received an unusually high 35 commendations from NEASC during the initial site visit and based on the self study. The full Accreditation visit will take place next fall but PHS is in excellent standing with according to these rigorous standards
- Vision of the Graduate framework developed and ready for district-wide implementation
- District performance in English Language Arts in grades 3, 4, and 5 are up between 3 to 7 percentage points. This is above the state average and at the top of our District Reference Group in performance.
- Accountability Report shows Growth Rate for grade 8 math 30% higher than the State average
- Grade 8 PSAT scores exceeding the State Averages in Math and ELA
- Implemented a districtwide initiative “Super Reading and Math Challenge” to foster a love of reading and instill math practice habits, having astoundingly positive results since January with dramatic increases in student reading and math practice noted.
- New district security and safety systems implemented in all schools with over \$300,000 in technology and services covered through grants
- District-wide efforts to improve Social and Emotional wellbeing of all staff and students through training and implementation of Yale’s RULER principles.
- District Energy Conservation Program Cost Avoidance: (electric and gas) from inception of the program (March 2012) through December 2019: \$2,504,134
 - Consumption is down 33% for electric and 26% for gas overall
- Elementary RAMP Program continues to bridge learning over the Summer
- Plainville High School Soccer Team and Cheerleading Squad were recent state champions, football made it to the 2nd round of the state tournament along with many team and individual achievements
- Multicultural Fair planned and to coincide with Superintendent’s Showcase on April 27th
- Board/School District recognized for *Excellence in Leadership* and *Communication*
- Students’ districtwide standardized test scores are at or above the State in most standardized testing areas
- PHS continues to make sure that every student has a post-secondary plan (career day, manufacturing forum, our UA departments work, career counseling, Tunxis acceptance day, the work of school counselors, post-secondary fair, etc.)
- Continual security improvements to PHS are associated w/ the decrease in school disciplinary issues.
- PHS universal instructional interventions in place to support SAT/PSAT growth for students (ELA

- & Math focuses adopted by departments)
- District-wide focus and efforts to reduce chronic absenteeism
- Design and launch of the PHS Fieldwork Experience Internship program:
 - 13 PHS student interns are placed in local companies and organizations and will receive academic credit upon completion of the program / course in June.
 - The Fieldwork Experience Program is aligned with and certified by the State of Connecticut's Department of Labor and Department of Education's Unpaid Experiential Learning Program.
 - Participating companies / organizations this year include: VCA Old Canal Animal, Plainville Police Department, 4BIZ Graphics, Loureiro Engineering, Acme Monaco Inc., Sno- White Equipment, New England Service Company, New Britain Herald, Great American Donut, and more.
- School / Business / Community Partnerships:
 - Expansion of external partnerships for district support and collaboration in the areas of: 1. Funding, 2. Supplies / Consumables, 3. Volunteer Support, and 4. Employment (vocational exploration for students). New examples include:
 - NB Herald - student internship host site and sponsoring / funding the Superintendent's Reading Challenge "Read and Feed" component
 - Dick Blick Art Store - donated craft materials and supplies for Wheeler's Moonlight Reading event
 - Chick-fil-A - sponsorship of a new student leadership program at PHS
 - Women in Leadership Panel (to be held 4/9 at PHS) – volunteers from several vocational sectors will participate in an informational panel session for PHS students
- Completed Wheeler School Renovation Project ahead of schedule and under budget
- Internet-based telephone system internally installed and fully operational across the district, resulting in tens of thousands in annual savings
- Developed a Combined Parent Advisory Council to gain insight and share information with a group of representative family members.

Areas of Budget Change

Salaries – Salary increases will increase by \$540,133 in FY 20-21 as compared to the FY 19-20 salary increase of \$779,419. This reduced increase resulted from careful contract renegotiations and thoughtful staffing considerations.

Health Insurance/Benefits – Health insurance is budgeted to increase 5.00% or \$278,104 based on expectations from the new State plan.

Transportation: Bus Contract Renegotiated for 5 years with very competitive rates compared to others around the state (Increases in total cost are in the amounts of 1.95%, 1.95%, 2.5%, 2.5%, and 2.9% over the next five years).

Repairs and Other Property Services – This area decreases (\$9,279) or (1.52%) in consideration of a challenging budget year. The budget allows for a reasonable level of maintenance, although the potential for unforeseen risks are not funded.

Tuition – Our out of District tuition cost is increasing \$30,000 over 2019-20. We continue the strategy of returning outplaced students to the district when possible. In practice, that often comes with an in-district cost that must be offset by tuition cost savings. The Excess Cost reimbursement rate has been reduced from a long term average of 82% to the current expectation of ~70%. That reduction is reflected in this budget line.

Capital Improvements – Capital improvements are included in the Town's capital plan in 2020-21. This includes necessary improvements to our facilities and technology infrastructure with critical needs for improved school safety features, district equipment and other items that have been postponed due complete cuts to all facilities items over the last two years.

Student Population – The 2019-20 student population census was 2,359, the same as the prior year. However, this should not imply stability. We enroll hundreds of students each school year, offset by a similar number who leave the district for a variety of reasons. We are projecting a similar student population level in Pre-K-12 for the upcoming school year.

Summary 2020-21 Budget:

This budget is critical for the continuation of the educational progress that we have been making in Plainville Community Schools. Our aim is to continue to offer the student supports and programs that are currently in the budget and those that will help move the district forward.

This is a realistic and reasonable budget that focuses on three core goal areas that support students, teaching, and learning.

Goal 1: Students: Develop a student centered curriculum with an emphasis on the mastery of power standards and essential skills that ensure students are college and career ready upon graduation.

Goal 2: Teaching: Provide teachers with regular collaboration time, relevant professional development, and meaningful feedback to promote innovative teaching practices.

Goal 3: Learning: Ensure that systems for assessing and measuring learning targets provide data to improve teaching practices and student learning.

PLAINVILLE COMMUNITY SCHOOLS

Operating Budget Increase

2019-20 to 2020-21

2019-2020 Adopted Budget = \$38,229,105

2020-2021 BOE Budget = \$39,227,677

Dollar Increase = \$998,572

Percentage Increase = 2.61%

Town of Plainville, Connecticut
Proposed Board of Education Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		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	\$ 37,320,783	\$ 38,229,105	\$ 24,340,656	\$ 38,229,105	\$ 39,227,677	\$ 39,227,677	\$ -	\$ 998,572	2.61%
	Total Other Serv & Charges	37,320,783	38,229,105	24,340,656	38,229,105	39,227,677	39,227,677	-	998,572	2.61%
0100-910 Total Board of Education		\$ 37,320,783	\$ 38,229,105	\$ 24,340,656	\$ 38,229,105	\$ 39,227,677	\$ 39,227,677	\$ -	\$ 998,572	2.61%

**SUMMARY BY LINE
BOE Budget 2020-2021**

Object	Description	2019-20 Adopted Budget	2020-21 BOE Budget	Dollar Change	Percent Change	Percent of Operating Budget
1000	Salaries	\$24,837,596	\$25,377,729	\$540,133	2.17%	64.7%
2000	Benefits	\$7,490,169	\$7,808,479	\$318,310	4.25%	19.9%
3000	Professional Services	\$587,572	\$594,853	\$7,281	1.24%	1.5%
4000	Repairs and other property services	\$610,049	\$600,770	(\$9,279)	(1.52%)	1.5%
5000	Transportation, tuition and other serv	\$2,892,332	\$3,017,442	\$125,110	4.33%	7.7%
6000	Utilities, instructional / building supplie	\$1,694,869	\$1,706,059	\$11,190	0.66%	4.3%
7000	Equipment	\$39,200	\$35,500	(\$3,700)	(9.44%)	0.1%
8000	Dues and Fees	\$77,318	\$86,845	\$9,527	12.32%	0.2%
TOTAL OPERATING BUDGET		\$38,229,105	\$39,227,677	\$998,572	2.61%	100.0%

FIVE YEAR OBJECT BUDGET HISTORY

Object	Major Accounts	2016-17	2017-18	2018-19	2019-20	2020-21
1000	SALARY	\$23,086,051	\$23,496,346	\$24,058,177	\$24,837,596	\$25,377,729
2000, 8000	BENEFITS/OTHER	\$5,626,004	\$5,829,994	\$7,327,034	\$7,567,487	\$7,895,324
3000-5000	PURCHASED SERVICES	\$4,268,801	\$4,402,057	\$4,213,150	\$4,089,953	\$4,213,065
6000	SUPPLIES	\$1,736,696	\$1,731,684	\$1,680,956	\$1,694,869	\$1,706,059
7000	EQUIPMENT	\$106,815	\$43,015	\$43,595	\$39,200	\$35,500
	TOTALS	\$ 34,824,367	\$ 35,503,096	\$ 37,322,912	\$ 38,229,105	\$ 39,227,677
	Percentage Change from prior year	0.99%	1.95%	5.13%	2.43%	2.61%
	Adjusted for ECS reduction		(\$100,000)	(\$300,000)		
	Adjusted for unusual health ins.			(\$1,326,561)		
	Adjusted Percent Change	0.99%	1.66%	0.54%	2.43%	2.61%

SUMMARY BY OBJECTS

BOE Budget 2020-2021

<u>Object</u>	<u>Description</u>	<u>2019-2020 Adopted Budget</u>	<u>2020-21 BOE Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
1110	CERTIFIED ADMINISTRATOR	\$ 1,894,078	\$ 1,966,499	72,421	3.82%
1111	CERTIFIED TEACHERS	\$ 15,490,801	\$ 16,115,147	624,346	4.03%
1112	CERT SUBSTITUTE TEACHER	\$ 380,000	\$ 380,000	0	0.00%
1113	CERT ADVISORS	\$ 372,089	\$ 397,594	25,505	6.85%
1114	CHAPERONES & ADVISORS	\$ 21,000	\$ 20,644	(356)	(1.70%)
1115	CERT HOME BOUND TUTORS	\$ 10,500	\$ 11,000	500	4.76%
1120	CUST & MAINT	\$ 1,262,596	\$ 1,314,087	51,491	4.08%
1121	CUST & MAINT PT	\$ 94,513	\$ 117,051	22,538	23.85%
1122	SECRETARIAL	\$ 1,253,795	\$ 1,235,870	(17,925)	(1.43%)
1124	PARAPROFESSIONAL	\$ 931,043	\$ 999,347	68,304	7.34%
1126	NURSES	\$ 352,612	\$ 344,630	(7,982)	(2.26%)
1127	MONITORS	\$ 43,169	\$ 118,644	75,475	174.84%
1128	SCHOOL TUTORS	\$ 1,067,873	\$ 746,322	(321,551)	(30.11%)
1199	OTHER NON-BARGAINING	\$ 1,663,527	\$ 1,610,894	(52,633)	(3.16%)
1200	CLASSIFIED SUBSTITUTE	\$ -	\$ -	0	
1300	CLASSIFIED OVERTIME	\$ -	\$ -	0	
2101	EMPLOYEE BENE-HEALTH INS.	\$ 5,562,646	\$ 5,840,750	278,104	5.00%
2105	EMPLOYEE BENE-ADM DIS I	\$ -	\$ -	0	
2106	EMPLOYEE BENE-LIFE-TEAC	\$ 60,609	\$ 60,000	(609)	(1.00%)
2107	EMPLOYEE BENE-LIFE-OTHE	\$ -	\$ -	0	
2201	EMPLOYEE BENE-SOC SEC	\$ 780,317	\$ 804,660	24,343	3.12%
2301	EMPLOYEE BENE-RETIREMEN	\$ 230,000	\$ 230,000	0	0.00%
2302	EMPLOYEE BENE-PENSION	\$ 579,462	\$ 574,977	(4,485)	(0.77%)
1999	EMPLOYEE BENEFITS	\$ -	\$ -	0	
2401	PROF DEV-TUITION REIMB	\$ 8,000	\$ 8,000	0	0.00%
2501	EMPLOYEE BENE-UNEMP COM	\$ 10,000	\$ 10,000	0	0.00%
2601	EMPLOYEE BENE-WORK COMP	\$ 259,135	\$ 280,092	20,957	8.09%
3201	INST PROGRAM SERVICES	\$ 131,626	\$ 111,281	(20,345)	(15.46%)
3202	CURRICULUM IMPROVEMENT	\$ -	\$ -	0	
3301	PROF OPERATING SERVICES	\$ 103,500	\$ 106,821	3,321	3.21%
3401	TECHNICAL SERVICES	\$ 352,446	\$ 376,751	24,305	6.90%
3402	TECHNICAL SERVICES	\$ -	\$ -	0	
4111	WATER SERVICES	\$ 31,000	\$ 31,000	0	0.00%
4112	SEWER SERVICES	\$ 19,200	\$ 22,000	2,800	14.58%
4211	REFUSE COLLECTION	\$ 66,000	\$ 66,500	500	0.76%
4301	REPAIRS - BUILDINGS	\$ 61,500	\$ 60,400	(1,100)	(1.79%)
4302	REPAIRS - EQUIPMENT	\$ 129,300	\$ 129,300	0	0.00%
4304	REPAIRS - PLUMBING	\$ 26,800	\$ 28,000	1,200	4.48%
4305	REPAIRS - ELECTRICAL	\$ 21,600	\$ 20,800	(800)	(3.70%)
4309	REPAIRS - TIME & SECURITY	\$ 32,200	\$ 32,200	0	0.00%
4311	REPAIRS - HEAT & VENTILATING	\$ 69,350	\$ 65,000	(4,350)	(6.27%)
4421	RENTAL	\$ 70,900	\$ 72,850	1,950	2.75%
4500	CONSTRUCTION SERVICES	\$ -	\$ -	0	
4901	OTHER SERVICES	\$ 82,199	\$ 72,720	(9,479)	(11.53%)

5101	TRANSPORTATION - STUDENTS	\$	856,554	\$	978,257	121,703	14.21%
5102	TRANSPORTATION - FIELD TRIPS	\$	29,163	\$	31,263	2,100	7.20%
5103	TRANSPORTATION - ATHLETICS	\$	78,765	\$	83,280	4,515	5.73%
5107	TRANSPORTATION - STV	\$	30,801	\$	-	(30,801)	(100.00%)
5108	TRANSPORTATION SPED IN TOW	\$	-	\$	-	0	
5109	TRANSPORTATION SPED IN STA	\$	720,300	\$	734,346	14,046	1.95%
5212	INSURANCE - LIABILITY	\$	139,359	\$	137,804	(1,555)	(1.12%)
5214	INSURANCE - SPORTS	\$	31,040	\$	39,545	8,505	27.40%
5301	TELEPHONE	\$	23,000	\$	11,400	(11,600)	(50.43%)
5302	POSTAGE	\$	23,350	\$	19,100	(4,250)	(18.20%)
5402	ADVERTISING	\$	-	\$	-	0	
5501	PRINTING & BINDING	\$	31,000	\$	31,950	950	3.06%
5601	TUITION	\$	100,000	\$	50,000	(50,000)	(50.00%)
5602	TUITION - SPED IN STATE	\$	750,000	\$	830,000	80,000	10.67%
5650	TUITION - SPED OUT OF STATE	\$	-	\$	-	0	
5801	CONFERENCE & TRAVEL	\$	38,500	\$	29,797	(8,703)	(22.61%)
5802	TRAVEL - SPECIALISTS	\$	3,700	\$	1,200	(2,500)	(67.57%)
5901	OTHER PURCHASED SERVICES	\$	36,800	\$	39,500	2,700	7.34%
6103	SUPPLIES - MAINTENANCE	\$	84,400	\$	82,400	(2,000)	(2.37%)
6104	SUPPLIES - CUSTODIAL	\$	64,000	\$	64,000	0	0.00%
6109	SUPPLIES - CENTRAL	\$	12,100	\$	12,100	0	0.00%
6110	SUPPLIES - DUPLICATION	\$	22,185	\$	31,185	9,000	40.57%
6111	SUPPLIES - INSTRUCTIONAL	\$	339,141	\$	369,598	30,457	8.98%
6112	SUPPLIES - NON INSTRUCTIONAL	\$	156,895	\$	165,585	8,690	5.54%
6113	SUPPLIES - TESTING	\$	8,500	\$	14,250	5,750	67.65%
6114	SOFTWARE INSTRUCTIONAL	\$	34,412	\$	29,800	(4,612)	(13.40%)
6115	SOFTWARE NON-INSTRUCTIONAL	\$	12,061	\$	16,000	3,939	32.66%
6211	ENERGY - GAS	\$	200,000	\$	200,000	0	0.00%
6221	ENERGY - ELECTRICAL	\$	500,000	\$	495,000	(5,000)	(1.00%)
6241	ENERGY - FUEL OIL	\$	4,000	\$	-	(4,000)	(100.00%)
6261	GASOLINE & DIESEL	\$	173,000	\$	130,926	(42,074)	(24.32%)
6401	TEXTBOOKS	\$	41,550	\$	52,940	11,390	27.41%
6402	WORKBOOKS	\$	2,500	\$	3,000	500	20.00%
6431	LIBRARY BOOKS	\$	32,825	\$	32,525	(300)	(0.91%)
6432	PERIODICALS	\$	7,300	\$	6,750	(550)	(7.53%)
7301	EQUIPMENT - NEW	\$	17,200	\$	14,800	(2,400)	(13.95%)
7302	EQUIPMENT - REPLACEMENT	\$	22,000	\$	20,700	(1,300)	(5.91%)
8101	DUES & FEES	\$	77,318	\$	86,845	9,527	12.32%
TOTAL BUDGET		\$	38,229,105	\$	39,227,677	\$ 998,572	2.61%

**Comparison of 2018-19 Actual Expenditures,
Adopted Budgeted 2019-20, & BOE Budget 2020-21**

Object	Description	2018-19 Expended	2019-20 Adopted Budget	2020-21 BOE Budget
1110	CERTIFIED ADMINISTRATOR	\$ 2,045,806	\$ 1,894,078	\$ 1,966,499
1111	CERTIFIED TEACHERS	\$ 15,244,406	\$ 15,490,801	\$ 16,115,147
1112	CERT SUBSTITUTE TEACHER	\$ 529,685	\$ 380,000	\$ 380,000
1113	CERT ADVISORS	\$ 313,183	\$ 372,089	\$ 397,594
1114	CHAPERONES & ADVISORS	\$ 19,644	\$ 21,000	\$ 20,644
1115	CERT HOME BOUND TUTORS	\$ 11,794	\$ 10,500	\$ 11,000
1120	CUST & MAINT	\$ 1,242,871	\$ 1,262,596	\$ 1,314,087
1121	CUST & MAINT PT	\$ 82,301	\$ 94,513	\$ 117,051
1122	SECRETARIAL	\$ 1,326,085	\$ 1,253,795	\$ 1,235,870
1124	PARAPROFESSIONAL	\$ 963,839	\$ 931,043	\$ 999,347
1126	NURSES	\$ 358,031	\$ 352,612	\$ 344,630
1127	MONITORS	\$ 155,118	\$ 43,169	\$ 118,644
1128	SCHOOL TUTORS	\$ 587,853	\$ 1,067,873	\$ 746,322
1199	OTHER NON-BARGAINING	\$ 1,337,030	\$ 1,663,527	\$ 1,610,894
1200	CLASSIFIED SUBSTITUTE	\$ -	\$ -	\$ -
1300	CLASSIFIED OVERTIME	\$ -	\$ -	\$ -
	Total 1000 SALARY	\$ 24,217,644	\$ 24,837,596	\$ 25,377,729
2101	EMPLOYEE BENE-HEALTH INS.	\$ 5,240,322	\$ 5,562,646	\$ 5,840,750
2105	EMPLOYEE BENE-ADM DIS I	\$ -	\$ -	\$ -
2106	EMPLOYEE BENE-LIFE-TEAC	\$ 56,486	\$ 60,609	\$ 60,000
2107	EMPLOYEE BENE-LIFE-OTHE	\$ -	\$ -	\$ -
2201	EMPLOYEE BENE-SOC SEC	\$ 769,136	\$ 780,317	\$ 804,660
2301	EMPLOYEE BENE-RETIREMEN	\$ 280,371	\$ 230,000	\$ 230,000
2302	EMPLOYEE BENE-PENSION	\$ 543,756	\$ 579,462	\$ 574,977
2401	PROF DEV-TUITION REIMB	\$ -	\$ 8,000	\$ 8,000
2501	EMPLOYEE BENE-UNEMP COM	\$ 8,600	\$ 10,000	\$ 10,000
2601	EMPLOYEE BENE-WORK COMP	\$ 246,236	\$ 259,135	\$ 280,092
	Total 2000 EMPLOYEE BENEFITS	\$ 7,144,908	\$ 7,490,169	\$ 7,808,479
3201	INST PROGRAM SERVICES	\$ 100,202	\$ 131,626	\$ 111,281
3202	CURRICULUM IMPROVEMENT	\$ -	\$ -	\$ -
3301	PROF OPERATING SERVICES	\$ 203,954	\$ 103,500	\$ 106,821
3401	TECHNICAL SERVICES	\$ 437,843	\$ 352,446	\$ 376,751
3402	TECHNICAL SERVICES	\$ -	\$ -	\$ -
	Total 3000 PURCHASED SERVICES	\$ 741,999	\$ 587,572	\$ 594,853
4111	WATER SERVICES	\$ 30,500	\$ 31,000	\$ 31,000
4112	SEWER SERVICES	\$ 18,581	\$ 19,200	\$ 22,000
4211	REFUSE COLLECTION	\$ 64,878	\$ 66,000	\$ 66,500
4301	REPAIRS - BUILDINGS	\$ 48,964	\$ 61,500	\$ 60,400
4302	REPAIRS - EQUIPMENT	\$ 159,381	\$ 129,300	\$ 129,300
4304	REPAIRS - PLUMBING	\$ 42,355	\$ 26,800	\$ 28,000
4305	REPAIRS - ELECTRICAL	\$ 14,166	\$ 21,600	\$ 20,800
4309	REPAIRS - TIME & SECURITY	\$ 34,769	\$ 32,200	\$ 32,200
4311	REPAIRS - HEAT & VENTILATING	\$ 66,273	\$ 69,350	\$ 65,000
4421	RENTAL	\$ 72,280	\$ 70,900	\$ 72,850
4500	CONSTRUCTION SERVICES	\$ -	\$ -	\$ -

4901	OTHER SERVICES	\$ 81,961	\$ 82,199	\$ 72,720
	Total 4000 PROPERTY SERVICES	\$ 634,109	\$ 610,049	\$ 600,770
5101	TRANSPORTATION - STUDENTS	\$ 966,780	\$ 856,554	\$ 978,257
5102	TRANSPORTATION - FIELD TRIPS	\$ 25,044	\$ 29,163	\$ 31,263
5103	TRANSPORTATION - ATHLETICS	\$ 70,671	\$ 78,765	\$ 83,280
5107	TRANSPORTATION - STV	\$ -	\$ 30,801	\$ -
5108	TRANSPORTATION SPED IN TOWI	\$ -	\$ -	\$ -
5109	TRANSPORTATION SPED IN STAT	\$ 660,538	\$ 720,300	\$ 734,346
5212	INSURANCE - LIABILITY	\$ 122,155	\$ 139,359	\$ 137,804
5214	INSURANCE - SPORTS	\$ 29,009	\$ 31,040	\$ 39,545
5301	TELEPHONE	\$ 12,331	\$ 23,000	\$ 11,400
5302	POSTAGE	\$ 15,468	\$ 23,350	\$ 19,100
5402	ADVERTISING	\$ -	\$ -	\$ -
5501	PRINTING & BINDING	\$ 23,580	\$ 31,000	\$ 31,950
5601	TUITION	\$ 41,760	\$ 100,000	\$ 50,000
5602	TUITION - SPED IN STATE	\$ 791,549	\$ 750,000	\$ 830,000
5650	TUITION - SPED OUT OF STATE	\$ -	\$ -	\$ -
5801	CONFERENCE & TRAVEL	\$ 12,071	\$ 38,500	\$ 29,797
5802	TRAVEL - SPECIALISTS	\$ 996	\$ 3,700	\$ 1,200
5901	OTHER PURCHASED SERVICES	\$ 25,343	\$ 36,800	\$ 39,500
	Total 5000 OTHER PURCHASED SE	\$ 2,797,296	\$ 2,892,332	\$ 3,017,442
6103	SUPPLIES - MAINTENANCE	\$ 76,215	\$ 84,400	\$ 82,400
6104	SUPPLIES - CUSTODIAL	\$ 62,594	\$ 64,000	\$ 64,000
6109	SUPPLIES - CENTRAL	\$ 10,320	\$ 12,100	\$ 12,100
6110	SUPPLIES - DUPLICATION	\$ 28,513	\$ 22,185	\$ 31,185
6111	SUPPLIES - INSTRUCTIONAL	\$ 249,891	\$ 339,141	\$ 369,598
6112	SUPPLIES - NON INSTRUCTIONAL	\$ 161,703	\$ 156,895	\$ 165,585
6113	SUPPLIES - TESTING	\$ 9,487	\$ 8,500	\$ 14,250
6114	SOFTWARE INSTRUCTIONAL	\$ 29,960	\$ 34,412	\$ 29,800
6115	SOFTWARE NON-INSTRUCTIONAL	\$ 20,416	\$ 12,061	\$ 16,000
6211	ENERGY - GAS	\$ 215,000	\$ 200,000	\$ 200,000
6221	ENERGY - ELECTRICAL	\$ 577,331	\$ 500,000	\$ 495,000
6241	ENERGY - FUEL OIL	\$ -	\$ 4,000	\$ -
6261	GASOLINE & DIESEL	\$ 181,229	\$ 173,000	\$ 130,926
6401	TEXTBOOKS	\$ 29,129	\$ 41,550	\$ 52,940
6402	WORKBOOKS	\$ 520	\$ 2,500	\$ 3,000
6431	LIBRARY BOOKS	\$ 11,314	\$ 32,825	\$ 32,525
6432	PERIODICALS	\$ 1,436	\$ 7,300	\$ 6,750
	Total 6000 SUPPLIES	\$ 1,665,057	\$ 1,694,869	\$ 1,706,059
7301	EQUIPMENT - NEW	\$ 16,040	\$ 17,200	\$ 14,800
7302	EQUIPMENT - REPLACEMENT	\$ 34,947	\$ 22,000	\$ 20,700
	Total 7000 PROPERTY	\$ 50,986	\$ 39,200	\$ 35,500
8101	DUES & FEES	\$ 68,785	\$ 77,318	\$ 86,845
	Total 8000 DUES & FEES	\$ 68,785	\$ 77,318	\$ 86,845
	TOTAL BUDGET	\$37,320,783	\$38,229,105	\$ 39,227,677
			Dollar increase:	998,572
			% increase:	2.61%