

Plainville Board of Education

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Jeffrey C. Kitching, Ed.D.
Superintendent of Schools
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February 13, 2015

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

Dear Mr. Lee:

On February 10, 2015, at their regularly scheduled meeting, the Board of Education adopted a budget proposal for FY15-16. The approved operating budget shows an increase of 2.5% or \$849,937 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 information outlining the Boards 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 FY15-16 was developed through a process of reprioritizing, reallocating and reinvesting. This budget is connected and tightly aligned to the mission, goals and objectives outlined in the Board Strategic Plan and in our District Vision. The administration reviewed every current resource and budget account. We then reallocated our resources wherever possible to help us sustain our success in meeting the Board's mission. To be clear, the educational plan supported by this budget does not contain any new initiatives. Instead, it provides only the funding needed to sustain our current successful educational programs and maintain our school facilities.

The Board also approved a plan for capital projects in FY 15-16 to present to the Town Council. The projects included in the Board's proposed plan total \$532,138. The Board has again moved a number of other projects related to the Middle School and Wheeler 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.

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 budget or materials prior to that meeting.

Sincerely,


Dr. Jeffrey Kitching
Superintendent of Schools

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 3.27% increase over the current year. The Board has approved an operating budget increase of 2.5% 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 is a high percentage of students, parents and staff who view the school 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. Our school district has become a model for successful integration of technology
- 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 as well as alignment to Common Core Standards and 21st century skills for our students.

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. Recent 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 FY15-16 budget does not include any lay-offs of staff. Additionally, the budget reallocates 1 high school classroom teacher position to replace the retiring Director of Operations and Business position, continues to support math tutor positions needed to support the new K-5 math program, as well as to continue 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 reallocated positions approved by the Board of Education from Purchased Services and the high school, the hiring of new teachers at lower steps, and with contractual increases figured in, the salary line will increase by \$942,336 from 2014-15. Note the decreases in Purchased Services.

Energy – We have budgeted our energy lines for 2015-16 below 2014-15 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 decrease to the purchased and property services accounts. This reflects the fact that several support positions previously reported in these sections are now accounted for in the Salaries section. By directly hiring these support staff, we were able to avoid excessive private provider overhead costs, and were able to better comply with IRS regulation changes.

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 at the 2014-15 rate for 2015-16 due to the continuing reduction in claims which resulted from negotiated changes in the teacher' contract.

Tuitions – Due to the use of \$580,000 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 2014-15.

Capital Improvements – Requested this year at \$322,000. This amount includes funds for a re-piping of an aging and leaking fire sprinkler system, the repair and resurfacing of the PHS cafeteria floor which has been showing signs of strain and failure, replacing the auditorium chairs at MSP, and other building and code compliance repairs.

Student Population – Plainville's current student population is 2,393. 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

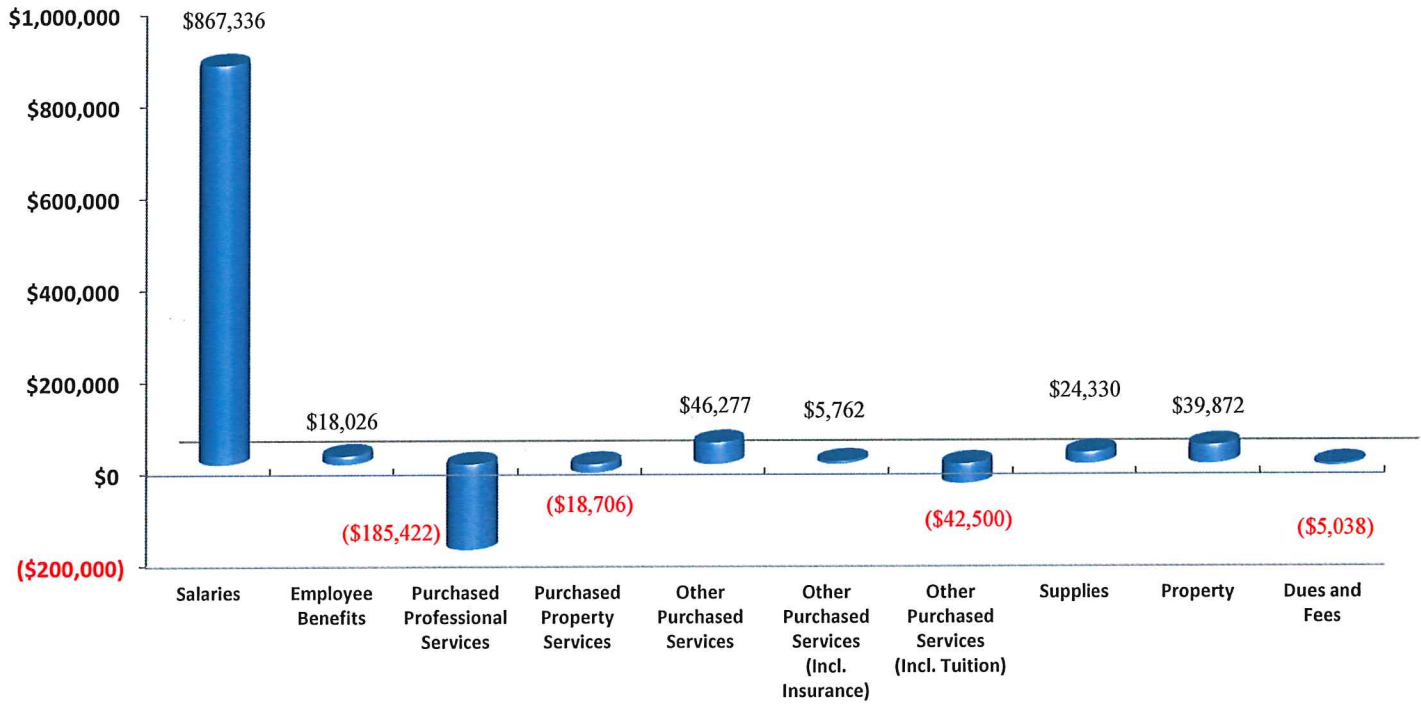
Funds included in this budget will be used to sustain the great educational progress that we have been making in the Plainville Community Schools. Our hope is that we can continue to offer the support and programs that are currently in the budget and that are even more critical in difficult economic 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

2015-16 OPERATING BUDGET

INCREASE OF \$749,937 OR 2.2%

REFLECTED CHANGES IN ACCOUNTS



PROGRAM BUDGET SUMMARY 2015-16

Function		2015-16	
		Total	
1001	Art	\$	770,852
1004	Computer Instruction	\$	52,744
1006	World Languages	\$	771,581
1007	Instructional Support Services	\$	1,453,652
1009	English-Language Arts	\$	5,951,116
1011	Unified Arts	\$	923,174
1012	Interscholastic Sports	\$	449,385
1013	Early Literacy	\$	673,116
1014	Mathematics	\$	1,293,243
1015	Music	\$	861,710
1116	Physical Education-Health	\$	966,860
1118	Science	\$	1,498,509
1119	Social Studies	\$	1,189,840
1121	Student Activities	\$	101,251
1234	Special Education	\$	5,577,925
1300	Adult/Continuing Education	\$	119,396
2100	Pupil Services	\$	644,450
2120	Guidance	\$	679,346
2130	Health Services	\$	359,804
2210	Professional Development	\$	52,925
2220	Instructional Technology	\$	1,251,696
2300	Central Administration	\$	1,513,831
2301	General Support	\$	243,360
2310	Board of Education	\$	47,700
2400	Building Administration	\$	1,878,735
2600	Plant Maintenance	\$	731,396
2601	Plant Operation	\$	2,295,438
2602	Insurance	\$	158,523
2700	Transportation	\$	1,855,178
Grand Total		\$	34,366,736

PROGRAM BUDGET CROSSWALK 2015-16

		Final Approved 2015-16 Budget						
Function		Salaries	Benefits	Purch Services	Supplies	Equipment	Total	
1001	Art	\$ 596,403	\$ 142,551	\$ 4,600	\$ 26,378	\$ 920	\$ 770,852	
1004	Computer Instruction	\$ 20,374	\$ 4,870	\$ 21,000	\$ 6,500	\$ -	\$ 52,744	
1006	World Languages	\$ 601,967	\$ 143,881	\$ -	\$ 25,733	\$ -	\$ 771,581	
1007	Instructional Support Services	\$ 902,847	\$ 215,796	\$ 237,368	\$ 97,141	\$ 500	\$ 1,453,652	
1009	English-Language Arts	\$ 4,735,459	\$ 1,131,857	\$ 10,500	\$ 73,300	\$ -	\$ 5,951,116	
1011	Unified Arts	\$ 695,849	\$ 166,320	\$ -	\$ 44,410	\$ 16,595	\$ 923,174	
1012	Interscholastic Sports	\$ 270,141	\$ 64,568	\$ 86,559	\$ 2,017	\$ 26,100	\$ 449,385	
1013	Early Literacy	\$ 473,935	\$ 113,279	\$ 14,200	\$ 71,702	\$ -	\$ 673,116	
1014	Mathematics	\$ 984,008	\$ 235,195	\$ 4,500	\$ 68,240	\$ 1,300	\$ 1,293,243	
1015	Music	\$ 644,928	\$ 154,149	\$ 19,950	\$ 21,483	\$ 21,200	\$ 861,710	
1116	Physical Education-Health	\$ 762,241	\$ 182,189	\$ 2,500	\$ 19,930	\$ -	\$ 966,860	
1118	Science	\$ 1,164,745	\$ 278,394	\$ 5,200	\$ 49,670	\$ 500	\$ 1,498,509	
1119	Social Studies	\$ 954,095	\$ 228,045	\$ -	\$ 7,700	\$ -	\$ 1,189,840	
1121	Student Activities	\$ 50,646	\$ 12,105	\$ 25,500	\$ 13,000	\$ -	\$ 101,251	
1234	Special Education	\$ 3,698,476	\$ 884,000	\$ 957,699	\$ 34,750	\$ 3,000	\$ 5,577,925	
1300	Adult/Continuing Education	\$ 83,668	\$ 19,998	\$ 2,500	\$ 13,230	\$ -	\$ 119,396	
2100	Pupil Services	\$ 425,508	\$ 101,704	\$ 117,238	\$ -	\$ -	\$ 644,450	
2120	Guidance	\$ 534,077	\$ 127,654	\$ 5,500	\$ 12,115	\$ -	\$ 679,346	
2130	Health Services	\$ 281,920	\$ 67,384	\$ 4,500	\$ 6,000	\$ -	\$ 359,804	
2210	Professional Development	\$ -	\$ -	\$ 30,400	\$ 22,525	\$ -	\$ 52,925	
2220	Instructional Technology	\$ 807,193	\$ 192,933	\$ 69,350	\$ 141,520	\$ 40,700	\$ 1,251,696	
2300	Central Administration	\$ 1,103,428	\$ 263,738	\$ 121,375	\$ 24,290	\$ 1,000	\$ 1,513,831	
2301	General Support	\$ 133,576	\$ 31,927	\$ 77,257	\$ 600	\$ -	\$ 243,360	
2310	Board of Education	\$ -	\$ -	\$ 44,500	\$ 3,200	\$ -	\$ 47,700	
2400	Building Administration	\$ 1,440,398	\$ 344,280	\$ 35,682	\$ 49,075	\$ 9,300	\$ 1,878,735	
2600	Plant Maintenance	\$ 330,359	\$ 78,962	\$ 235,075	\$ 79,000	\$ 8,000	\$ 731,396	
2601	Plant Operation	\$ 1,046,174	\$ 250,054	\$ 182,725	\$ 816,485	\$ -	\$ 2,295,438	
2602	Insurance	\$ -	\$ -	\$ 158,523	\$ -	\$ -	\$ 158,523	
2700	Transportation	\$ -	\$ -	\$ 1,678,178	\$ 177,000	\$ -	\$ 1,855,178	
Grand Total		\$ 21,091,902	\$ 5,245,345	\$ 4,710,944	\$ 2,175,813	\$ 43,100	\$ 34,366,736	

**PROGRAM SUMMARY
BY LOCATION**

2015-16

Location		Final Approved 2015-16
Linden Street School	\$	2,156,777
Louis Toffolon School	\$	2,244,636
Frank T. Wheeler School	\$	1,953,124
Middle School of Plainville	\$	4,377,293
Plainville High School	\$	5,874,741
Pupil Personnel Services	\$	5,988,258
Instructional Support	\$	457,641
Information Literacy and Technology	\$	594,109
Systemwide Expenses	\$	10,720,157
Grand Total	\$	34,366,736

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

**OPERATING BUDGET INCREASE
2014-15 to 2015-16**

2014-15 Final Budget	\$33,616,799
2015-16 BOE Approved Budget	\$34,366,736
Dollar Increase	\$749,937
Percentage Increase	2.2%

**Board of Education
Fiscal Year 2015-16
Object Budget Detail**

Object Category	Object Number	2013-14 Final Budget	2014-15 Final Budget	2015-16 Final Budget	Difference: 2014-15 to 2015-16	
					\$	%
1 CERT. ADMINISTRATORS	1110	\$1,577,252	\$1,667,252	\$1,722,847	\$55,595	3.33%
2 CERT. TEACHERS	1111	\$14,376,304	\$14,669,746	\$15,135,206	\$465,460	3.17%
3 CERT. SUBSTITUTE TEACHERS	1112	\$295,800	\$295,800	\$295,800	\$0	0.00%
4 CERT. ADVISORS	1113	\$347,285	\$316,961	\$325,810	\$8,849	2.79%
5 CHAPERONES & ADVISORS	1114	\$46,505	\$46,705	\$47,360	\$655	1.40%
6 CERT. HOME BOUND TUTORS	1115	\$52,500	\$52,500	\$54,500	\$2,000	3.81%
7 CUST. & MAINT.	1120	\$1,073,767	\$1,087,287	\$1,087,287	\$0	0.00%
8 CUST. & MAINT.-PART TIME	1121	\$90,000	\$80,000	\$80,000	\$0	0.00%
9 OFFICE PROFESSIONALS	1122	\$1,050,676	\$1,007,097	\$1,007,097	\$0	0.00%
10 PARAPROFESSIONAL	1124	\$1,208,421	\$1,075,122	\$1,083,756	\$8,634	0.80%
11 NURSES	1126	\$228,495	\$270,150	\$278,420	\$8,270	3.06%
12 MONITORS	1127	\$30,000	\$30,000	\$30,750	\$750	2.50%
13 SCHOOL TUTORS	1128	\$372,723	\$339,554	\$577,388	\$237,834	70.04%
14 OTHER NONBARGAINING	1199	\$820,336	\$924,699	\$1,003,988	\$79,289	8.57%
15 CLASSIFIED SUBSTITUTE	1200	\$4,300	\$4,700	\$4,700	\$0	0.00%
16 CLASSIFIED OVERTIME	1300	\$1,000	\$1,000	\$1,000	\$0	0.00%
17 HEALTH INSURANCE	2101	\$3,602,324	\$3,797,498	\$3,772,498	(\$25,000)	-0.66%
18 ADMIN. DISABILITY INS.	2105	\$15,900	\$16,300	\$16,734	\$434	2.66%
19 LIFE INSURANCE-TEACHERS	2106	\$27,774	\$27,502	\$28,327	\$825	3.00%
20 LIFE INSURANCE-OTHERS	2107	\$1,300	\$1,339	\$1,339	\$0	0.00%
21 SOCIAL SECURITY	2201	\$660,071	\$673,272	\$686,738	\$13,466	2.00%
22 RETIREMENT	2301	\$95,000	\$97,850	\$97,850	\$0	0.00%
23 PENSION PLAN	2302	\$521,629	\$532,062	\$542,703	\$10,641	2.00%
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	\$220,743	\$238,403	\$17,660	8.00%
27 POLICY MANAGEMENT SERVICE	3101	\$0	\$0	\$0	\$0	0.00%
28 INST. PROG. SERV.	3201	\$32,500	\$47,550	\$49,450	\$1,900	4.00%
29 CURRICULUM IMPROVEMENT	3202	\$0	\$6,560	\$6,000	(\$560)	-8.54%
30 PROFESSIONAL OPERATING SERV.	3301	\$98,350	\$129,800	\$129,800	\$0	0.00%
31 TECHNICAL SERVICE	3401	\$123,115	\$411,840	\$225,078	(\$186,762)	-45.35%
32 DATA PROCESSING	3402	\$35,282	\$35,282	\$35,282	\$0	0.00%
33 UTIL.-WATER	4111	\$30,000	\$24,000	\$23,600	(\$400)	-1.67%
34 UTIL.-SEWER	4112	\$19,000	\$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	\$50,720	\$50,650	\$43,200	(\$7,450)	-14.71%
38 REPAIRS-EQUIPMENT	4302	\$163,264	\$163,414	\$165,494	\$2,080	1.27%
39 REPAIRS-PLUMBING	4304	\$21,780	\$22,280	\$24,650	\$2,370	10.64%
40 REPAIRS-ELECTRICAL	4305	\$18,600	\$19,750	\$20,500	\$750	3.80%
41 REPAIRS-TIME & SECURITY	4309	\$34,905	\$29,800	\$31,900	\$2,100	7.05%
42 REPAIRS-HEAT & VENTILATING	4311	\$74,100	\$70,050	\$65,200	(\$4,850)	-6.92%
43 RENTAL-LEASE	4421	\$42,950	\$42,950	\$39,000	(\$3,950)	-9.20%
44 CONSTRUCTION SERVICES	4500	\$0	\$0	\$0	\$0	0.00%
45 OTHER PROPERTY SERVICES	4901	\$92,955	\$94,055	\$84,699	(\$9,356)	-9.95%

**Board of Education
Fiscal Year 2015-16
Object Budget Detail**

Object Category	Object Number	2013-14 Final Budget	2014-15 Final Budget	2015-16 Final Budget	Difference: 2014-15 to 2015-16	
					\$	%
46 TRANSPORTATION-STUDENT	5101	\$1,019,085	\$1,049,234	\$1,078,624	\$29,390	2.80%
47 TRANSPORTATION-FIELD TRIPS	5102	\$14,250	\$16,000	\$16,000	\$0	0.00%
48 TRANSPORTATION-ATHLETIC	5103	\$51,052	\$51,752	\$53,600	\$1,848	3.57%
49 TRANSPORTATION-VO-AG	5106	\$0	\$0	\$0	\$0	0.00%
50 TRANSPORTATION-VAN	5107	\$185,152	\$190,696	\$196,035	\$5,339	2.80%
51 TRANSPORTATION-S.E. IN TOWN	5108	\$236,288	\$243,376	\$250,194	\$6,818	2.80%
52 TRANS. S.E. IN STATE	5109	\$99,846	\$102,842	\$105,724	\$2,882	2.80%
53 INSURANCE-PROPERTY	5211	\$0	\$0	\$0	\$0	0.00%
54 INSURANCE-LIABILITY	5212	\$133,668	\$144,361	\$153,023	\$8,662	6.00%
55 INSURANCE-SPORTS	5214	\$5,500	\$5,500	\$5,500	\$0	0.00%
56 TELEPHONE	5301	\$27,500	\$27,500	\$27,500	\$0	0.00%
57 POSTAGE	5302	\$32,024	\$28,124	\$26,824	(\$1,300)	-4.62%
58 ADVERTISING	5402	\$1,000	\$1,000	\$1,000	\$0	0.00%
59 PRINTING & BINDING	5501	\$32,435	\$28,435	\$26,835	(\$1,600)	-5.63%
60 TUITION	5601	\$65,749	\$63,249	\$122,249	\$59,000	93.28%
61 TUITION IN STATE	5602	\$1,308,866	\$806,366	\$751,366	(\$55,000)	-6.82%
62 TUITION OUT OF STATE	5650	\$211,822	\$202,333	\$152,333	(\$50,000)	-24.71%
63 CONFERENCE & TRAVEL	5801	\$31,550	\$44,150	\$48,050	\$3,900	8.83%
64 TRAVEL-SPECIALISTS	5802	\$9,000	\$9,500	\$9,500	\$0	0.00%
65 OTHER PURCHASED SERVICE	5901	\$65,700	\$57,900	\$57,500	(\$400)	-0.69%
66 SUPPLIES-MAINTENANCE	6103	\$76,000	\$74,000	\$76,000	\$2,000	2.70%
67 SUPPLIES-CUSTODIAL	6104	\$60,000	\$60,000	\$62,000	\$2,000	3.33%
68 SUPPLIES-GLASS	6105	\$0	\$0	\$0	\$0	0.00%
69 SUPPLIES-CENTRAL	6109	\$34,940	\$34,940	\$34,940	\$0	0.00%
70 SUPPLIES-DUPLICATION	6110	\$30,001	\$29,501	\$29,501	\$0	0.00%
71 SUPPLIES-INSTRUCTIONAL	6111	\$316,089	\$320,158	\$325,691	\$5,533	1.73%
72 SUPPLIES-NON-INSTRUCTIONAL	6112	\$139,512	\$146,452	\$137,304	(\$9,148)	-6.25%
73 SUPPLIES-TESTING	6113	\$11,800	\$11,500	\$9,000	(\$2,500)	-21.74%
74 SOFTWARE-INSTRUCTIONAL	6114	\$58,340	\$56,525	\$81,740	\$25,215	44.61%
75 SOFTWARE-NON-INSTRUCTIONAL	6115	\$28,750	\$34,550	\$46,650	\$12,100	35.02%
76 ENERGY-GAS	6211	\$250,000	\$220,000	\$224,000	\$4,000	1.82%
77 ENERGY-ELECTRICAL	6221	\$680,800	\$510,500	\$520,485	\$9,985	1.96%
78 ENERGY-OIL	6241	\$17,000	\$12,000	\$10,000	(\$2,000)	-16.67%
79 GASOLINE & DIESEL	6261	\$186,325	\$189,060	\$180,000	(\$9,060)	-4.79%
80 TEXTBOOKS	6401	\$73,570	\$73,590	\$72,250	(\$1,340)	-1.82%
81 WORKBOOKS	6402	\$56,845	\$61,777	\$50,806	(\$10,971)	-17.76%
82 LIBRARY BOOKS	6431	\$37,100	\$37,455	\$37,220	(\$235)	-0.63%
83 PERIODICALS	6432	\$19,231	\$10,656	\$9,407	(\$1,249)	-11.72%
84 EQUIPMENT-NEW	7301	\$31,138	\$37,856	\$37,032	(\$824)	-2.18%
85 EQUIPMENT-REPLACEMENT	7302	\$31,663	\$40,199	\$80,895	\$40,696	101.24%
86 DUES & FEES	8101	\$64,572	\$63,542	\$58,504	(\$5,038)	-7.93%
Total: General Fund Operating		\$33,393,538	\$33,616,799	\$34,366,736	\$749,937	2.2%
Percentage		0.99%	0.67%	2.2%		

Town of Plainville, Connecticut
Adopted Board of Education Expenditure Budget Detail - Fiscal Year 2015 - 2016
As of April 28, 2015

		2013 - 2014		2014 - 2015		2015 - 2016				
		Actual Expended	Budgeted	Spent To Date	Estimated	Superintendent Request	BOE Approved	BOE/Council Approved	Council App Inc/(Dec) \$	%
0100-910	Board of Education									
	Other Services & Charges									
52465	Agency subsidy	\$ 34,267,346	\$ 33,616,799	\$ 26,133,015	\$ 33,874,588	\$ 34,717,736	\$ 34,466,736	\$ 34,366,736	\$ 749,937	2.23%
	Total Other Serv & Charges	34,267,346	33,616,799	26,133,015	33,874,588	34,717,736	34,466,736	34,366,736	749,937	2.23%
0100-910	Total Board of Education	\$ 34,267,346	\$ 33,616,799	\$ 26,133,015	\$ 33,874,588	\$ 34,717,736	\$ 34,466,736	\$ 34,366,736	\$ 749,937	2.23%

SUMMARY BY OBJECTS 2015-16

OBJECT	MAJOR ACCOUNTS	BUDGET 2014-15	FINAL APPROVED 2015-16	\$	%	%
				CHANGE FROM PRIOR YR.	CHANGE FROM PRIOR YR.	OF TOTAL OPERATING BUDGET
1000	Salaries	\$21,868,573	\$22,735,909	\$867,336	4.0%	66.2%
2000	Employee Benefits	\$5,419,066	\$5,437,092	\$18,026	0.3%	15.8%
3000	Purchased Professional Services	\$631,032	\$445,610	(\$185,422)	-29.4%	1.3%
4000	Purchased Property Services	\$601,549	\$582,843	(\$18,706)	-3.1%	1.7%
5100	Other Purchased Services	\$1,653,900	\$1,700,177	\$46,277	2.8%	4.9%
5200-5500	Other Purchased Services (Incl. Insurance)	\$234,920	\$240,682	\$5,762	2.5%	0.7%
5600-5900	Other Purchased Services (Incl. Tuition)	\$1,183,498	\$1,140,998	(\$42,500)	-3.6%	3.3%
6000	Supplies	\$1,882,664	\$1,906,994	\$24,330	1.3%	5.5%
7000	Property	\$78,055	\$117,927	\$39,872	51.1%	0.3%
8000	Dues and Fees	\$63,542	\$58,504	(\$5,038)	-7.9%	0.2%
	TOTAL (OPERATING BUDGET)	\$33,616,799	\$34,366,736	\$749,937	2.2%	100%

FIVE YEAR BUDGET HISTORY

Series	Major Accounts					
		2011-12	2012-13	2013-14	2014-15	Final Approved 2015-16
1000	Salaries	\$20,561,331	\$21,026,402	\$21,575,364	\$21,868,573	\$22,735,909
2000, 8000	Benefits/Other	\$5,069,530	\$5,294,977	\$5,245,462	\$5,482,608	\$5,495,596
6000	Supplies	\$2,226,048	\$2,142,130	\$2,076,303	\$1,882,664	\$1,906,994
7000	Equipment	\$46,167	\$39,100	\$62,801	\$78,055	\$117,927
3000-5000	Purchased Services	\$4,786,720	\$4,564,495	\$4,433,608	\$4,304,899	\$4,110,310
TOTAL (Operations and Purchased Services)		\$32,689,796	\$33,067,104	\$33,393,538	\$33,616,799	\$34,366,736
Percent increase (decrease) from prior year		0.00%	1.15%	0.99%	0.67%	2.2%

**Board of Education
Fiscal Year 2015-16
Object Budget Detail**

Object Category	Object Number	2013-14 Final Budget	2014-15 Final Budget	2015-16 Final Budget	Difference: 2014-15 to 2015-16	
					\$	%
Excess Cost reimbursement		\$350,000 Offset Included	\$450,000 Offset Included	\$565,000 Offset Included		
Net Total: General Fund Operating		\$33,393,538	\$33,616,799	\$34,366,736	\$749,937	2.2%

**STATE AND FEDERAL GRANTS
SUPPLEMENTING SERVICES IN PLAINVILLE**

GRANTS TITLE	2014-15 AMOUNT	DESCRIPTION
State of CT Grants		
School Readiness \$	201,763	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 \$	-	Eliminated in 2013/14
Family Resource Center \$	109,500	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) \$	115,797	We are mandated to provide these services. State pays for 46.96% of the total cost of program in Plainville in 2014-15.
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.
State Sub Total \$	527,060	
Federal Grants		
Title I - 14-16 \$	291,657	Federal Grant to supplement services to disadvantage students populations
Title IIA - Teachers - 14-16 \$	53,914	Federal Grant to supplement teacher development
Title III - ELL - 14-16 \$	19,996	Federal Grant to supplement ELL services
IDEA - 14-16 \$	466,001	Federal grant to supplement special educational Services
Pre-School 14-16 \$	10,086	Federal grant to supplement special education Pre-k expenses
Perkins \$	21,930	Federal grant that funds improvements to the technology education program at PHS. Mainly used for equipment and supplies in PHS Tech Ed Dept.
Federal Sub Total \$	863,584	
TOTAL Supplemental Grants \$	1,390,644	