Town Manager's Proposed
ANNUAL BUDGET

Education

FISCAL YEAR
July 1, 2016- June 30, 2017

Plainville Board of Education

Andrea Saunders
Chairperson

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Vice Chairperson

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Superintendent of Schools

Maureen Brummett
Assistant Superintendent of Schools

PREPARING STUDENTS FOR SUCCESS
IN A CHANGING GLOBAL SOCIETY

PLAINVILLE
COMMUNITY SCHOOLS

Jeffrey C. Kitching, Ed.D.
Superintendent of Schools
Plainville Municipal Center
One Central Square • Plainville, CT 06062
Phone 860-793-3210 X 202
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February 23, 2016

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

Dear Mr. Lee:

On February 18, 2015, at their regularly scheduled meeting, the Board of Education adopted a budget proposal for FY16-17. The approved operating budget of $34,874,367 represents an increase of 1.48% or $507,631 over the current year.

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 costs savings, and more efficient utilization of State and federal grants.

The Board also approved a plan for capital projects in FY 16-17 to present to the Town Council. The projects included in the Board's proposed plan total $580,000. 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.

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 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 1.77% increase over the current year. The Board has approved an operating budget increase of 1.48% 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 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 2,406. 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

PLAINVILLE COMMUNITY SCHOOLS

Operating Budget Increase

2015-2016 to 2016-2017

2015-2016 Final BOE Approved Budget	=	**$34,366,736**
2016-2017 BOE Approved Budget	=	**$34,874,367**
Dollar Increase	=	**$507,631**
Percentage Increase	=	**1.48%**

Town of Plainville, Connecticut
Adopted Board of Education Expenditure Budget Detail - Fiscal Year 2016 - 2017
As of January 25, 2016

		2014 - 2015	2015 - 2016			2016 - 2017				
0100-910	Board of Education	Actual Expended	Budgeted	Spent To Date	Estimated	Superintendent Request	BOE Approved	BOE/Council Approved	Council App Inc/(Dec) $	Council App Inc/(Dec) %
	Other Services & Charges									
52465	Agency subsidy	$ 33,616,799	$ 34,366,736	$ -	$ -	$ 34,974,367	$ 34,874,367	$ -	$ 507,631	1.48%
	Total Other Serv & Charges	33,616,799	34,366,736	-	-	34,974,367	34,874,367	-	507,631	1.48%
0100-910	**Total Board of Education**	$ 33,616,799	$ 34,366,736	$ -	$ -	$ 34,974,367	$ 34,874,367	$ -	$ 507,631	1.48%

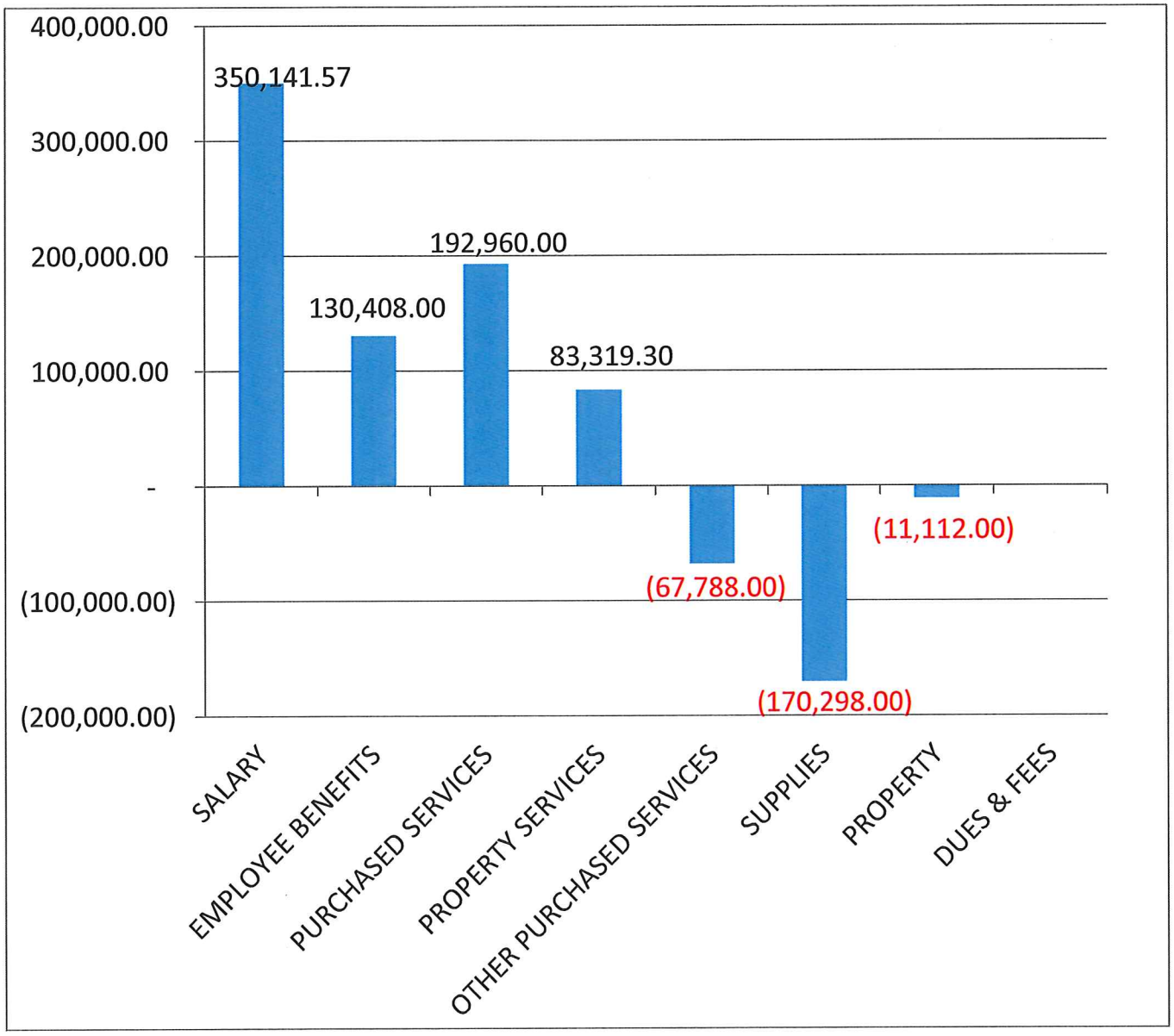
SUMMARY BY OBJECTS
BOE Approved 2016-2017

Object	Description	2015-16 BOE Budget	2016-17 BOE Approved	Dollar Change	Percent Change	Percent of Operating Budget
1000	SALARY	$22,735,908	$23,086,050	$350,142	1.54%	66.2%
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	$666,162	$83,319	14.30%	1.9%
5000	OTHER PURCH. SERVICE	$3,081,857	$3,014,069	-$67,788	-2.20%	8.6%
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**	**$34,874,367**	**$507,631**	**1.48%**	**100.0%**

FIVE YEAR OBJECT BUDGET HISTORY

Object	Major Accounts	2012-13	2013-14	2014-15	2015-16	BOE 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	$4,318,801
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**	**$ 34,874,367**
	Percentage Change from prior year	**1.15%**	**0.99%**	**0.67%**	**2.2%**	**1.48%**

2016-2017 Operating Budget
Increase of $507,631 or 1.48%
Reflected Changes in Accounts



Object	Description	2015-16 BOE Budget	2016-17 BOE Approved	Dollar Change	Percent Change
1110	CERTIFIED ADMINISTRATOR	$ 1,722,846	$ 1,868,380	$ 145,534	8.45%
1111	CERTIFIED TEACHERS	$ 15,135,206	$ 15,165,866	$ 30,660	0.20%
1112	CERT SUBSTITUTE TEACHER	$ 295,800	$ 260,000	$ (35,800)	-12.10%
1113	CERT ADVISORS	$ 325,810	$ 340,081	$ 14,271	4.38%
1114	CHAPERONES & ADVISORS	$ 47,360	$ 49,287	$ 1,927	4.07%
1115	CERT HOME BOUND TUTORS	$ 54,500	$ 50,000	$ (4,500)	-8.26%
1120	CUST & MAINT	$ 1,087,287	$ 1,165,550	$ 78,263	7.20%
1121	CUST & MAINT PT	$ 80,000	$ 75,000	$ (5,000)	-6.25%
1122	SECRETARIAL	$ 1,007,097	$ 1,066,443	$ 59,346	5.89%
1124	PARAPROFESSIONAL	$ 1,083,756	$ 1,123,535	$ 39,779	3.67%
1126	NURSES	$ 278,420	$ 323,431	$ 45,011	16.17%
1127	MONITORS	$ 30,750	$ 42,409	$ 11,659	37.91%
1128	SCHOOL TUTORS	$ 577,388	$ 533,536	$ (43,852)	-7.59%
1199	OTHER NON-BARGAINING	$ 1,003,988	$ 1,016,833	$ 12,845	1.28%
1200	CLASSIFIED SUBSTITUTE	$ 4,700	$ 4,700	$ -	0.00%
1300	CLASSIFIED OVERTIME	$ 1,000	$ 1,000	$ -	0.00%
2101	EMPLOYEE BENE-HEALTH INS.	$ 3,772,498	$ 3,702,498	$ (70,000)	-1.86%
2105	EMPLOYEE BENE-ADM DIS I	$ 16,735	$ 16,734	$ (1)	-0.01%
2106	EMPLOYEE BENE-LIFE-TEAC	$ 28,327	$ 29,177	$ 850	3.00%
2107	EMPLOYEE BENE-LIFE-OTHE	$ 1,339	$ 1,525	$ 186	13.89%
2201	EMPLOYEE BENE-SOC SEC	$ 686,738	$ 707,340	$ 20,602	3.00%
2301	EMPLOYEE BENE-RETIREMEN	$ 97,850	$ 215,000	$ 117,150	119.72%
2302	EMPLOYEE BENE-PENSION	$ 542,703	$ 553,557	$ 10,854	2.00%
2401	PROF DEV-TUITION REIMB	$ 2,500	$ 8,000	$ 5,500	220.00%
2501	EMPLOYEE BENE-UNEMP COM	$ 50,000	$ 50,000	$ -	0.00%
2601	EMPLOYEE BENE-WORK COMP	$ 238,403	$ 283,670	$ 45,267	18.99%
1999	EMPLOYEE BENEFITS	$ 5,437,093	$ 5,637,501	$ 200,408	3.69%
3201	INST PROGRAM SERVICES	$ 49,450	$ 141,541	$ 92,091	186.23%
3202	CURRICULUM IMPROVEMENT	$ 6,000	$ -	$ (6,000)	-100.00%
3301	PROF OPERATING SERVICES	$ 129,800	$ 121,500	$ (8,300)	-6.39%
3401	TECHNICAL SERVICES	$ 225,078	$ 329,529	$ 104,451	46.41%
3402	TECHNICAL SERVICES	$ 35,282	$ 46,000	$ 10,718	30.38%
4111	WATER SERVICES	$ 23,600	$ 25,000	$ 1,400	5.93%
4112	SEWER SERVICES	$ 19,000	$ 15,000	$ (4,000)	-21.05%
4211	REFUSE COLLECTION	$ 65,600	$ 65,600	$ -	0.00%
4301	REPAIRS - BUILDINGS	$ 43,200	$ 98,200	$ 55,000	127.30%
4302	REPAIRS - EQUIPMENT	$ 165,494	$ 176,075	$ 10,581	6.39%
4304	REPAIRS - PLUMBING	$ 24,650	$ 24,650	$ -	0.00%
4305	REPAIRS - ELECTRICAL	$ 20,500	$ 20,500	$ -	0.00%
4309	REPAIRS - TIME & SECURITY	$ 31,900	$ 32,050	$ 150	0.47%
4311	REPAIRS - HEAT & VENTILATING	$ 65,200	$ 65,850	$ 650	1.00%
4421	RENTAL	$ 39,000	$ 48,500	$ 9,500	24.36%
4901	OTHER SERVICES	$ 84,699	$ 94,737	$ 10,038	11.85%
5101	TRANSPORTATION - STUDENTS	$ 1,078,624	$ 1,108,825	$ 30,201	2.80%
5102	TRANSPORTATION - FIELD TRIPS	$ 16,000	$ 19,036	$ 3,036	18.98%

Object	Description	2015-16 BOE Budget	2016-17 BOE Approved	Dollar Change	Percent Change
5103	TRANSPORTATION - ATHLETICS	$ 53,600	$ 67,880	$ 14,280	26.64%
5107	TRANSPORTATION - STV	$ 196,035	$ 201,524	$ 5,489	2.80%
5108	TRANSPORTATION SPED IN TOWI	$ 250,194	$ 257,200	$ 7,006	2.80%
5109	TRANSPORTATION SPED IN STAT	$ 105,724	$ 108,684	$ 2,960	2.80%
5212	INSURANCE - LIABILITY	$ 153,023	$ 165,265	$ 12,242	8.00%
5214	INSURANCE - SPORTS	$ 5,500	$ 11,330	$ 5,830	106.00%
5301	TELEPHONE	$ 27,500	$ 32,000	$ 4,500	16.36%
5302	POSTAGE	$ 26,824	$ 26,625	$ (199)	-0.74%
5402	ADVERTISING	$ 1,000	$ 1,000	$ -	0.00%
5501	PRINTING & BINDING	$ 26,835	$ 25,800	$ (1,035)	-3.86%
5601	TUITION	$ 122,249	$ 116,000	$ (6,249)	-5.11%
5602	TUITION - SPED IN STATE	$ 751,366	$ 705,000	$ (46,366)	-6.17%
5650	TUITION - SPED OUT OF STATE	$ 152,333	$ 50,000	$ (102,333)	-67.18%
5801	CONFERENCE & TRAVEL	$ 48,050	$ 55,500	$ 7,450	15.50%
5802	TRAVEL - SPECIALISTS	$ 9,500	$ 10,000	$ 500	5.26%
5901	OTHER PURCHASED SERVICES	$ 57,500	$ 52,400	$ (5,100)	-8.87%
6103	SUPPLIES - MAINTENANCE	$ 76,000	$ 80,000	$ 4,000	5.26%
6104	SUPPLIES - CUSTODIAL	$ 62,000	$ 62,000	$ -	0.00%
6109	SUPPLIES - CENTRAL	$ 34,940	$ 35,400	$ 460	1.32%
6110	SUPPLIES - DUPLICATION	$ 29,501	$ 35,500	$ 5,999	20.33%
6111	SUPPLIES - INSTRUCTIONAL	$ 325,691	$ 307,187	$ (18,504)	-5.68%
6112	SUPPLIES - NON INSTRUCTIONAL	$ 137,304	$ 154,050	$ 16,746	12.20%
6113	SUPPLIES - TESTING	$ 9,000	$ 13,000	$ 4,000	44.44%
6114	SOFTWARE INSTRUCTIONAL	$ 81,740	$ 10,000	$ (71,740)	-87.77%
6115	SOFTWARE NON-INSTRUCTIONAL	$ 46,650	$ 14,800	$ (31,850)	-68.27%
6211	ENERGY - GAS	$ 224,000	$ 200,000	$ (24,000)	-10.71%
6221	ENERGY - ELECTRICAL	$ 520,485	$ 483,000	$ (37,485)	-7.20%
6241	ENERGY - FUEL OIL	$ 10,000	$ 34,500	$ 24,500	245.00%
6261	GASOLINE & DIESEL	$ 180,000	$ 168,000	$ (12,000)	-6.67%
6401	TEXTBOOKS	$ 72,250	$ 93,562	$ 21,312	29.50%
6402	WORKBOOKS	$ 50,806	$ 2,200	$ (48,606)	-95.67%
6431	LIBRARY BOOKS	$ 37,220	$ 37,040	$ (180)	0.00%
6432	PERIODICALS	$ 9,407	$ 6,457	$ (2,950)	-31.36%
7301	EQUIPMENT - NEW	$ 37,032	$ 21,700	$ (15,332)	-41.4%
7302	EQUIPMENT - REPLACEMENT	$ 80,895	$ 85,115	$ 4,220	5.2%
8101	DUES & FEES	$ 58,504	$ 58,504	$ -	0.0%
	TOTAL BUDGET	$34,366,736	$34,874,367	$507,631	1.48%

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

Object	Description	2014-2015 Expended	2015-16 BOE Budget	2016-17 BOE Approved
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	$ 98,200
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	$ 666,162

Object	Description	2014-2015 Expended	2015-16 BOE Budget	2016-17 BOE Approved
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 SE	$ 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	$34,874,367
			Dollar increase:	507,631
			% increase:	1.48%