

**PLAINFIELD PUBLIC SCHOOLS
FY 2018/2019**

9/25/2018 11:09 AM

Cost Summary

Location	Actual '15/16	Actual '16/17	Actual '17/18	MAY 21, 2018 BOE Budget '18/19
Early Childhood Center	\$240,648	\$213,854	\$174,552	\$233,373
Shepard Hill Elementary	\$2,592,428	\$2,564,988	\$2,527,668	\$2,569,625
Moosup Elementary School	\$1,982,939	\$1,988,007	\$2,051,837	\$2,126,538
Plainfield Memorial School	\$2,384,409	\$2,478,317	\$2,398,110	\$2,398,828
Plainfield Central School	\$3,850,362	\$3,947,423	\$3,904,160	\$3,909,974
Plainfield High School	\$6,208,375	\$6,263,342	\$5,972,074	\$6,331,842
Pupil Personnel	\$6,234,269	\$6,576,261	\$6,416,214	\$6,290,896
Subtotal Schools & PPS	<u>\$23,493,430</u>	<u>\$24,032,192</u>	<u>\$23,444,614</u>	<u>\$23,861,077</u>
Non - CO OP	\$878,603	\$864,880	\$885,967	\$930,318
Central Administration	\$815,381	\$846,261	\$781,852	\$826,212
Transportation	\$2,920,707	\$2,949,852	\$3,345,475	\$2,979,050
District	\$795,405	\$847,681	\$814,645	\$866,142
Fixed Charges	\$5,699,592	\$5,630,460	\$5,586,546	\$5,965,571
Subtotal Other Costs	<u>\$11,109,687</u>	<u>\$11,139,134</u>	<u>\$11,414,484</u>	<u>\$11,567,293</u>
Grand Total All Costs	<u>\$34,603,118</u>	<u>\$35,171,326</u>	<u>\$34,859,098</u>	<u>\$35,428,370</u>

	Actual 15/16	Actual 16/17	Actual 17/18	MAY 21, 2018 Budget 18/19
State Revenues				
State Aid Block Grant (ECS)	\$15,624,954	\$15,349,475	\$14,601,526	\$15,163,177
Non-Public School Health	\$0	\$0	\$0	\$0
Transportation	\$281,816	\$0	\$0	\$0
SPED - Excess and Agency Placements	\$456,622	\$665,420	\$708,460	\$723,251
Subtotal State Revenues	<u>\$16,363,392</u>	<u>\$16,014,895</u>	<u>\$15,309,986</u>	<u>\$15,886,428</u>
Local Revenues				
Tuition - Out of Town (Sterling)	\$1,258,134	\$1,229,937	\$1,372,467	\$1,355,643
Tuition - Special Education (plus Sterling)	\$470,902	\$497,275	\$388,059	\$419,068
Miscellaneous (Pre-School)	\$0	\$0	\$0	\$0
Subtotal Local Revenues	<u>\$1,729,036</u>	<u>\$1,727,212</u>	<u>\$1,760,526</u>	<u>\$1,774,711</u>
Miscellaneous Revenues				
School Fees (Activity and Preschool)	\$0	\$0	\$0	\$0
Subtotal Misc. Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
General Fund Contribution	<u>\$16,510,689</u>	<u>\$17,429,219</u>	<u>\$17,788,586</u>	<u>\$17,767,231</u>
Grand Total All Revenues	<u>\$34,603,118</u>	<u>\$35,171,326</u>	<u>\$34,859,098</u>	<u>\$35,428,370</u>

PLAINFIELD PUBLIC SCHOOLS - 2018/2019

9/25/2018

By Object					
ACCOUNT	OBJ	MAY 21, 2018			
		Act 15/16	Act 16/17	Act 17/18	BOE budget 18/19
Sub Teacher Salaries	110	\$214,834	\$211,852	\$220,325	\$247,500
Certified Salaries	111	\$13,925,894	\$14,263,675	\$13,964,180	\$13,973,011
Non-Cert Employee Salary	112	\$5,110,299	\$5,138,049	\$4,806,208	\$5,139,710
Extra Curricular Salaries	113	\$41,494	\$42,945	\$43,476	\$56,109
Athletic Salaries	114	\$117,579	\$123,351	\$123,721	\$136,714
Non Certified Health Substitutes	115	\$16,676	\$39,955	\$32,743	\$29,720
Overtime	116	\$92,979	\$89,349	\$75,836	\$106,437
Faculty Coordinators	118	\$0	\$0	\$0	\$0
Para Substitutes	121	\$109,409	\$111,632	\$98,625	\$103,800
Maintenance Substitutes	122	\$0	\$0	\$0	\$0
Health Insurance	210	\$4,347,729	\$4,426,380	\$4,356,900	\$4,763,071
Social Security	220	\$606,123	\$567,657	\$580,171	\$590,000
Pension/Retirement	230	\$0	\$0	\$0	\$0
Other Retirement	240	\$0	\$0	\$0	\$0
Workers' Compensation	250	\$324,443	\$335,652	\$341,675	\$310,000
Unemployment Compensation	260	\$133,402	\$48,902	\$21,908	\$48,000
Acc. Vacation/Sick Leave	270	\$40,595	\$15,301	\$62,819	\$30,000
Pur Instruc Services	321	\$184,698	\$215,744	\$211,557	\$167,978
Pur Professional Services	322	\$335,185	\$343,704	\$320,445	\$394,718
Pur Pupil Services	323	\$158,156	\$145,379	\$111,701	\$147,300
Pur Tech Services	330	\$322,027	\$290,785	\$265,004	\$329,895
Utilities Excluding Heat	410	\$654,131	\$693,255	\$718,937	\$652,760
Pur Serv Building Repairs	430	\$224,646	\$156,088	\$114,603	\$155,621
Pur Serv Ground Repairs	431	\$55,374	\$37,816	\$23,016	\$51,200
Pur Serv Equip. Repairs	432	\$189,294	\$173,757	\$139,516	\$165,258
Rentals	440	\$173,952	\$185,112	\$194,685	\$188,300
Pur Student Transportation	510	\$2,709,730	\$2,680,835	\$3,057,112	\$2,715,172
Field Trip Transportation	512	\$943	\$170	\$0	\$500
Athletic Transportation	513	\$92,448	\$96,988	\$74,664	\$102,100
General Insurance	520	\$0	\$0	\$0	\$1,000
Liability Insurance	521	\$247,301	\$236,566	\$223,072	\$223,500
Insurance - Judgements	529	\$0	\$0	\$0	\$1,000
Communications	530	\$49,252	\$109,534	\$113,533	\$109,150
Advertising	540	\$12,795	\$14,147	\$10,184	\$15,000
Printing and Binding	550	\$10,704	\$11,495	\$9,735	\$12,900
Tuition	560	\$2,504,004	\$2,677,606	\$3,052,316	\$2,714,867
Travel	580	\$14,802	\$13,686	\$8,908	\$20,112
Instructional Supplies	611	\$291,093	\$262,227	\$210,133	\$275,576
Building Supplies	612	\$132,481	\$129,822	\$104,001	\$129,900
Ground Supplies	613	\$21,540	\$17,845	\$13,803	\$21,400
Heat Energy	620	\$498,090	\$509,394	\$537,860	\$540,700
Gasoline/Fuef	626	\$116,055	\$155,668	\$179,470	\$131,000
Transportation Supplies	627	\$0	\$0	\$0	\$0
Textbooks	641	\$44,429	\$36,110	\$21,063	\$25,970
Library Books/Periodicals	642	\$14,066	\$18,547	\$8,964	\$18,048
Other Supplies	690	\$168,979	\$167,115	\$99,611	\$174,180
Instructional Equipment	730	\$75,372	\$81,798	\$52,344	\$78,678
Other Equipment	739	\$146,617	\$154,728	\$161,992	\$169,508
Capital Improvement	799	\$13,994	\$79,131	\$48,503	\$91,067
Dues and Fees	810	\$59,503	\$61,593	\$43,780	\$69,940
		\$34,603,118	\$35,171,326	\$34,859,098	\$35,428,369

PLAINFIELD PUBLIC SCHOOLS

Summary - ECC 00
By Object

9/25/2018 11:01 AM

FY 18-19 BOE BUDGET BOE (May 21, 2018)

ACCOUNT	OBJ	Act '15/16	Act '16/17	Act '17/18	MAY 21, 2018 BOE budget 18/19	DIFFERENCE
						INC / (DEC) 18/19 vs 17/18
Sub Teacher Salaries	110	\$0	\$1,501	\$213	\$0	(\$213)
Certified Salaries	111	\$0	\$0	\$0	\$0	\$0
Non-Cert Employee Salary	112	\$121,192	\$104,914	\$89,923	\$102,600	\$12,677
Non Certified Health Substitutes	115	\$53	\$3,039	\$834	\$0	(\$834)
Overtime	116	\$9,263	\$6,712	\$3,519	\$12,500	\$8,981
Faculty Coordinators	118	\$0	\$0	\$0	\$0	\$0
Para Substitutes	121	\$0	\$0	\$0	\$0	\$0
Maintenance Substitutes	122	\$0	\$0	\$0	\$0	\$0
Pur Professional Services	322	\$0	\$0	\$0	\$0	\$0
Pur Pupil Services	323	\$0	\$0	\$0	\$0	\$0
Pur Tech Services	330	\$13,102	\$10,967	\$4,329	\$12,672	\$8,343
Utilities Excluding Heat	410	\$44,056	\$45,100	\$41,935	\$41,500	(\$435)
Pur Serv Building Repairs	430	\$13,580	\$5,803	\$4,481	\$22,100	\$17,619
Pur Serv Ground Repairs	431	\$136	\$0	\$0	\$0	\$0
Pur Serv Equip. Repairs	432	\$2,101	\$2,965	\$1,028	\$5,000	\$3,972
Rentals	440	\$0	\$0	\$0	\$0	\$0
Field Trip Transportation	512	\$0	\$0	\$0	\$0	\$0
Advertising	540	\$0	\$0	\$0	\$0	\$0
Printing and Binding	550	\$0	\$0	\$0	\$0	\$0
Travel	580	\$0	\$0	\$0	\$0	\$0
Instructional Supplies	611	\$1,997	\$927	\$0	\$1,000	\$1,000
Building Supplies	612	\$13,606	\$11,007	\$6,904	\$12,000	\$5,096
Ground Supplies	613	\$557	\$0	\$67	\$1,000	\$933
Heat Energy	620	\$20,260	\$20,919	\$21,319	\$23,000	\$1,681
Textbooks	641	\$0	\$0	\$0	\$0	\$0
Library Books/Periodicals	642	\$0	\$0	\$0	\$0	\$0
Other Supplies	690	\$0	\$0	\$0	\$0	\$0
Instructional Equipment	730	\$0	\$0	\$0	\$0	\$0
Other Equipment	739	\$745	\$0	\$0	\$0	\$0
Capital Improvement	799	\$0	\$0	\$0	\$0	\$0
Dues and Fees	810	\$0	\$0	\$0	\$0	\$0
Total		\$240,648	\$213,854	\$174,552	\$233,372	\$58,821

PLAINFIELD PUBLIC SCHOOLS

Summary - SHE 01
By Object

9/25/2018 11:01 AM

FY 18-19 BOE BUDGET BOE (May 21, 2018)

ACCOUNT	OBJ	Act '15/16	Act '16/17	Act '17/18	MAY 21, 2018 BOE budget 18/19	DIFFERENC
						E INC / (DEC) 18/19 vs 17/18
Sub Teacher Salaries	110	\$28,010	\$24,671	\$20,362	\$33,000	\$12,638
Certified Salaries	111	\$1,755,421	\$1,782,876	\$1,813,834	\$1,767,929	(\$45,905)
Non-Cert Employee Salary	112	\$396,717	\$361,472	\$336,835	\$393,879	\$57,043
Extra Curricular Salaries	113	\$0	\$0	\$0	\$0	\$0
Non Certified Health Substitutes	115	\$1,238	\$6,710	\$9,130	\$4,800	(\$4,330)
Overtime	116	\$20,992	\$22,392	\$18,250	\$18,700	\$450
Faculty Coordinators	118	\$0	\$0	\$0	\$0	\$0
Para Substitutes	121	\$6,236	\$3,455	\$2,714	\$5,500	\$2,786
Maintenance Substitutes	122	\$0	\$0	\$0	\$0	\$0
Pur Professional Services	322	\$246	\$0	\$0	\$0	\$0
Pur Pupil Services	323	\$0	\$0	\$0	\$0	\$0
Pur Tech Services	330	\$22,703	\$17,366	\$21,296	\$24,306	\$3,010
Utilities Excluding Heat	410	\$96,915	\$104,238	\$112,862	\$93,700	(\$19,162)
Pur Serv Building Repairs	430	\$19,995	\$19,882	\$11,491	\$14,386	\$2,895
Pur Serv Ground Repairs	431	\$7,570	\$1,329	\$1,814	\$3,500	\$1,686
Pur Serv Equip. Repairs	432	\$42,848	\$29,675	\$25,713	\$20,888	(\$4,825)
Rentals	440	\$0	\$0	\$0	\$0	\$0
Field Trip Transportation	512	\$0	\$0	\$0	\$0	\$0
Printing and Binding	550	\$176	\$143	\$0	\$100	\$100
Travel	580	\$0	\$0	\$0	\$0	\$0
Instructional Supplies	611	\$64,516	\$54,665	\$47,809	\$53,162	\$5,353
Building Supplies	612	\$27,566	\$27,416	\$18,482	\$22,900	\$4,418
Ground Supplies	613	\$557	\$98	\$1,400	\$1,100	(\$300)
Heat Energy	620	\$61,220	\$61,354	\$58,793	\$66,000	\$7,207
Textbooks	641	\$0	\$0	\$0	\$0	\$0
Library Books/Periodicals	642	\$2,325	\$1,435	\$178	\$1,800	\$1,622
Other Supplies	690	\$21,006	\$19,235	\$7,760	\$15,720	\$7,960
Instructional Equipment	730	\$0	\$1,861	\$984	\$0	(\$984)
Other Equipment	739	\$16,173	\$14,543	\$17,961	\$16,750	(\$1,211)
Capital Improvement	799	\$0	\$10,171	\$0	\$11,505	\$11,505
Dues and Fees	810	\$0	\$0	\$0	\$0	\$0
Total		\$2,592,428	\$2,564,988	\$2,527,668	\$2,569,625	\$41,958

PLAINFIELD PUBLIC SCHOOLS

Summary - MES 02
By Object

9/25/2018 11:01 AM

FY 18-19 BOE BUDGET BOE (May 21, 2018)

ACCOUNT	OBJ	Act '15/16	Act '16/17	Act '17/18	MAY 21, 2018	DIFFERENCE
					BOE budget 18/19	INC / (DEC) 18/19 vs 17/18
Sub Teacher Salaries	110	\$24,795	\$29,852	\$26,685	\$42,000	\$15,315
Certified Salaries	111	\$1,343,337	\$1,382,152	\$1,491,861	\$1,475,204	(\$16,658)
Non-Cert Employee Salary	112	\$306,634	\$312,726	\$283,713	\$330,777	\$47,064
Non Certified Health Substitutes	115	\$3,397	\$2,883	\$5,940	\$4,000	(\$1,940)
Overtime	116	\$8,046	\$5,695	\$9,350	\$9,793	\$444
Faculty Coordinators	118	\$0	\$0	\$0	\$0	\$0
Para Substitutes	121	\$8,784	\$6,867	\$4,680	\$7,800	\$3,120
Maintenance Substitutes	122	\$0	\$0	\$0	\$0	\$0
Pur Professional Services	322	\$0	\$0	\$0	\$0	\$0
Pur Pupil Services	323	\$0	\$0	\$0	\$0	\$0
Pur Tech Services	330	\$17,510	\$13,308	\$14,520	\$13,858	(\$662)
Utilities Excluding Heat	410	\$43,847	\$49,532	\$50,341	\$46,122	(\$4,219)
Pur Serv Building Repairs	430	\$63,195	\$14,926	\$15,480	\$16,635	\$1,155
Pur Serv Ground Repairs	431	\$3,337	\$1,500	\$796	\$2,000	\$1,204
Pur Serv Equip. Repairs	432	\$12,518	\$2,554	\$5,048	\$10,620	\$5,572
Rentals	440	\$0	\$0	\$0	\$0	\$0
Field Trip Transportation	512	\$0	\$0	\$0	\$0	\$0
Printing and Binding	550	\$0	\$0	\$0	\$300	\$300
Travel	580	\$0	\$0	\$0	\$0	\$0
Instructional Supplies	611	\$44,732	\$46,288	\$41,877	\$32,410	(\$9,467)
Building Supplies	612	\$13,973	\$18,000	\$10,938	\$14,000	\$3,062
Ground Supplies	613	\$746	\$0	\$0	\$800	\$800
Heat Energy	620	\$59,143	\$63,544	\$69,354	\$64,300	(\$5,054)
Textbooks	641	\$1,695	\$0	\$0	\$0	\$0
Library Books/Periodicals	642	\$616	\$562	\$931	\$600	(\$331)
Other Supplies	690	\$16,232	\$12,790	\$2,077	\$17,600	\$15,523
Instructional Equipment	730	\$1,679	\$1,259	\$366	\$920	\$554
Other Equipment	739	\$7,408	\$14,184	\$0	\$10,450	\$10,450
Capital Improvement	799	\$1,315	\$9,384	\$17,879	\$26,350	\$8,471
Dues and Fees	810	\$0	\$0	\$0	\$0	\$0
Total		\$1,982,939	\$1,988,007	\$2,051,837	\$2,126,538	\$74,702

PLAINFIELD PUBLIC SCHOOLS

Summary - PMS 03
By Object

9/25/2018 11:01 AM

FY 18-19 BOE BUDGET BOE (May 21, 2018)

ACCOUNT	OBJ	Act '15/16	Act '16/17	Act '17/18	MAY 21, 2018 BOE budget 18/19	DIFFERENCE
						INC / (DEC) 18/19 vs 17/18
Sub Teacher Salaries	110	\$26,989	\$20,163	\$58,064	\$35,000	(\$23,064)
Certified Salaries	111	\$1,744,636	\$1,811,842	\$1,710,691	\$1,696,911	(\$13,780)
Non-Cert Employee Salary	112	\$338,451	\$353,074	\$355,301	\$356,589	\$1,288
Extra Curricular Salaries	113	\$0	\$672	\$48	\$3,245	\$3,197
Non Certified Health Substitutes	115	\$5,262	\$11,029	\$8,036	\$7,900	(\$136)
Overtime	116	\$8,422	\$11,318	\$6,109	\$8,450	\$2,341
Faculty Coordinators	118	\$0	\$0	\$0	\$0	\$0
Para Substitutes	121	\$5,605	\$537	\$83	\$3,300	\$3,217
Maintenance Substitutes	122	\$0	\$0	\$0	\$0	\$0
Pur Instruc Services	321	\$0	\$0	\$0	\$0	\$0
Pur Professional Services	322	\$1,800	\$0	\$300	\$2,500	\$2,200
Pur Tech Services	330	\$11,584	\$10,961	\$10,671	\$8,340	(\$2,331)
Utilities Excluding Heat	410	\$55,329	\$51,520	\$54,023	\$53,343	(\$680)
Pur Serv Building Repairs	430	\$9,648	\$13,211	\$17,921	\$16,350	(\$1,571)
Pur Serv Ground Repairs	431	(\$2,791)	\$3,000	\$0	\$2,700	\$2,700
Pur Serv Equip. Repairs	432	\$38,246	\$42,231	\$38,005	\$40,000	\$1,995
Rentals	440	\$0	\$0	\$0	\$0	\$0
Field Trip Transportation	512	\$0	\$0	\$0	\$0	\$0
Printing and Binding	550	\$2,210	\$2,290	\$2,648	\$3,300	\$652
Travel	580	\$0	\$0	\$0	\$0	\$0
Instructional Supplies	611	\$39,881	\$33,137	\$28,627	\$49,300	\$20,673
Building Supplies	612	\$14,082	\$14,580	\$14,500	\$13,000	(\$1,500)
Ground Supplies	613	\$2,578	\$1,995	\$1,182	\$2,000	\$818
Heat Energy	620	\$67,327	\$72,404	\$79,869	\$76,000	(\$3,869)
Textbooks	641	\$1,000	\$644	\$0	\$1,000	\$1,000
Library Books/Periodicals	642	\$1,902	\$1,697	\$380	\$480	\$100
Other Supplies	690	\$4,193	\$3,615	\$1,461	\$4,289	\$2,828
Instructional Equipment	730	\$0	\$0	\$0	\$0	\$0
Other Equipment	739	\$8,054	\$13,397	\$9,341	\$12,800	\$3,459
Capital Improvement	799	\$0	\$5,000	\$850	\$2,000	\$1,150
Dues and Fees	810	\$0	\$0	\$0	\$30	\$30
Total		\$2,384,409	\$2,478,317	\$2,398,110	\$2,398,828	\$718

PLAINFIELD PUBLIC SCHOOLS

Summary - PCS 04
By Object

9/25/2018 11:01 AM

FY 18-19 BOE BUDGET BOE (May 21, 2018)

ACCOUNT	OBJ	Act '15/16	Act '16/17	Act '17/18	MAY 21, 2018 BOE budget 18/19	DIFFERENCE
						INC / (DEC) 18/19 vs 17/18
Sub Teacher Salaries	110	\$37,873	\$24,887	\$36,015	\$36,500	\$485
Certified Salaries	111	\$2,764,675	\$2,836,540	\$2,852,454	\$2,815,430	(\$37,024)
Non-Cert Employee Salary	112	\$427,840	\$453,170	\$446,612	\$454,173	\$7,562
Extra Curricular Salaries	113	\$10,539	\$14,380	\$13,219	\$16,744	\$3,525
Athletic Salaries	114	\$23,666	\$21,208	\$23,080	\$23,773	\$693
Non Certified Health Substitutes	115	\$2,344	\$5,918	\$3,234	\$5,020	\$1,786
Overtime	116	\$14,618	\$13,474	\$16,296	\$16,043	(\$253)
Faculty Coordinators	118	\$0	\$0	\$0	\$0	\$0
Para Substitutes	121	\$493	\$318	\$75	\$1,200	\$1,125
Maintenance Substitutes	122	\$0	\$0	\$0	\$0	\$0
Pur Instruc Services	321	\$0	\$0	\$0	\$0	\$0
Pur Professional Services	322	\$4,246	\$3,443	\$1,192	\$5,900	\$4,708
Pur Tech Services	330	\$28,907	\$20,527	\$14,896	\$16,870	\$1,974
Utilities Excluding Heat	410	\$95,165	\$91,991	\$93,153	\$90,000	(\$3,153)
Pur Serv Building Repairs	430	\$40,497	\$34,450	\$30,738	\$35,450	\$4,712
Pur Serv Ground Repairs	431	\$4,515	\$2,997	\$2,082	\$3,000	\$918
Pur Serv Equip. Repairs	432	\$32,331	\$17,432	\$15,630	\$16,700	\$1,070
Rentals	440	\$0	\$0	\$0	\$0	\$0
Field Trip Transportation	512	\$0	\$0	\$0	\$0	\$0
Athletic Transportation	513	\$13,244	\$18,946	\$12,164	\$22,700	\$10,537
Communications	530	\$500	\$114	\$213	\$200	(\$13)
Printing and Binding	550	\$2,600	\$2,632	\$2,601	\$2,200	(\$401)
Travel	580	\$1,043	\$264	\$315	\$500	\$185
Instructional Supplies	611	\$50,928	\$45,366	\$40,782	\$45,470	\$4,688
Building Supplies	612	\$22,638	\$19,907	\$17,630	\$18,000	\$370
Ground Supplies	613	\$2,465	\$2,492	\$2,239	\$2,500	\$261
Heat Energy	620	\$157,548	\$165,081	\$169,468	\$154,000	(\$15,468)
Textbooks	641	\$13,156	\$9,866	\$5,529	\$9,540	\$4,011
Library Books/Periodicals	642	\$5,856	\$6,277	\$4,563	\$5,200	\$637
Other Supplies	690	\$17,804	\$21,705	\$15,213	\$18,240	\$3,027
Instructional Equipment	730	\$27,714	\$24,408	\$13,834	\$23,408	\$9,574
Other Equipment	739	\$34,715	\$37,940	\$36,892	\$35,000	(\$1,892)
Capital Improvement	799	\$9,944	\$45,275	\$27,824	\$26,212	(\$1,612)
Dues and Fees	810	\$2,500	\$6,413	\$6,216	\$10,000	\$3,784
Total		\$3,850,362	\$3,947,423	\$3,904,160	\$3,909,974	\$5,813

PLAINFIELD PUBLIC SCHOOLS

Summary - PHS 05
By Object

9/25/2018 11:01 AM

FY 18-19 BOE BUDGET BOE (May 21, 2018)

ACCOUNT	OBJ	Act '15/16	Act '16/17	Act '17/18	MAY 21, 2018 BOE budget 18/19	DIFFERENCE
						INC / (DEC) 18/19 vs 17/18
Sub Teacher Salaries	110	\$47,429	\$64,968	\$48,749	\$54,000	\$5,252
Certified Salaries	111	\$4,019,435	\$4,057,964	\$3,915,780	\$3,978,569	\$62,789
Non-Cert Employee Salary	112	\$776,960	\$768,480	\$721,211	\$753,910	\$32,700
Extra Curricular Salaries	113	\$30,955	\$27,893	\$30,209	\$36,120	\$5,911
Athletic Salaries	114	\$93,913	\$102,143	\$100,641	\$112,941	\$12,300
Non Certified Health Substitutes	115	\$4,382	\$10,375	\$5,570	\$8,000	\$2,430
Overtime	116	\$31,638	\$29,535	\$22,287	\$40,750	\$18,463
Para Substitutes	121	\$1,275	\$1,944	\$330	\$5,000	\$4,670
Maintenance Substitutes	122	\$0	\$0	\$0	\$0	\$0
Pur Professional Services	322	\$57,342	\$51,132	\$47,570	\$78,200	\$30,630
Pur Pupil Services	323	\$0	\$0	\$0	\$1,000	\$1,000
Pur Tech Services	330	\$107,168	\$93,087	\$100,229	\$131,667	\$31,438
Utilities Excluding Heat	410	\$319,070	\$350,875	\$367,547	\$328,095	(\$39,452)
Pur Serv Building Repairs	430	\$34,516	\$33,840	\$29,984	\$38,200	\$8,216
Pur Serv Ground Repairs	431	\$42,608	\$28,990	\$18,324	\$40,000	\$21,676
Pur Serv Equip. Repairs	432	\$53,873	\$62,843	\$47,767	\$56,800	\$9,033
Rentals	440	\$11,503	\$10,491	\$8,809	\$12,300	\$3,491
Field Trip Transportation	512	\$943	\$170	\$0	\$500	\$500
Athletic Transportation	513	\$79,204	\$78,022	\$62,501	\$79,400	\$16,900
Liability Insurance	521	\$0	\$0	\$0	\$0	\$0
Communications	530	\$388	\$0	\$0	\$0	\$0
Advertising	540	\$0	\$0	\$0	\$0	\$0
Printing and Binding	550	\$5,718	\$6,429	\$4,486	\$7,000	\$2,514
Travel	580	\$739	\$1,271	\$139	\$1,400	\$1,261
Instructional Supplies	611	\$77,990	\$71,221	\$42,962	\$79,510	\$36,548
Building Supplies	612	\$40,616	\$38,912	\$35,547	\$50,000	\$14,453
Ground Supplies	613	\$14,638	\$13,260	\$8,915	\$14,000	\$5,085
Heat Energy	620	\$131,938	\$126,092	\$139,057	\$157,400	\$18,343
Textbooks	641	\$28,578	\$25,600	\$15,534	\$15,430	(\$104)
Library Books/Periodicals	642	\$2,778	\$5,156	\$2,219	\$6,500	\$4,281
Other Supplies	690	\$56,790	\$43,662	\$31,964	\$46,716	\$14,752
Instructional Equipment	730	\$45,979	\$54,270	\$37,160	\$54,350	\$17,190
Other Equipment	739	\$59,836	\$67,335	\$96,749	\$86,008	(\$10,741)
Capital Improvement	799	\$2,735	\$9,300	\$1,950	\$25,000	\$23,050
Dues and Fees	810	\$27,440	\$28,085	\$27,885	\$33,075	\$5,190
Total		\$6,208,375	\$6,263,342	\$5,972,074	\$6,331,842	\$359,768

PLAINFIELD PUBLIC SCHOOLS

Summary - PPS 06
By Object

9/25/2018 11:01 AM

FY 18-19 BOE BUDGET BOE (May 21, 2018)

ACCOUNT	OBJ	Act '15/16	Act '16/17	Act '17/18	MAY 21, 2018 BOE budget 18/19	DIFFERENCE
						INC / (DEC) 18/19 vs 17/18
Sub Teacher Salaries	110	\$49,738	\$45,811	\$30,238	\$47,000	\$16,762
Certified Salaries	111	\$1,887,691	\$1,968,691	\$1,761,563	\$1,831,964	\$70,402
Non-Cert Employee Salary	112	\$1,921,357	\$1,950,510	\$1,757,649	\$1,890,718	\$133,069
Non Certified Health Substitutes	115	\$0	\$0	\$0	\$0	\$0
Overtime	116	\$0	\$83	\$25	\$100	\$75
Para Substitutes	121	\$87,016	\$98,511	\$90,743	\$81,000	(\$9,743)
Pur Instruc Services	321	\$184,698	\$215,744	\$211,557	\$167,978	(\$43,579)
Pur Professional Services	322	\$0	\$0	\$0	\$0	\$0
Pur Pupil Services	323	\$104,640	\$110,519	\$68,060	\$101,300	\$33,240
Pur Tech Services	330	\$0	\$0	\$0	\$0	\$0
Pur Serv Equip. Repairs	432	\$1,115	\$4,478	\$2,116	\$5,250	\$3,134
Rentals	440	\$0	\$0	\$0	\$0	\$0
Field Trip Transportation	512	\$0	\$0	\$0	\$0	\$0
Tuition	560	\$1,954,976	\$2,135,942	\$2,465,908	\$2,111,462	(\$354,446)
Travel	580	\$4,191	\$3,288	\$2,455	\$5,150	\$2,695
Instructional Supplies	611	\$7,589	\$10,624	\$7,960	\$14,224	\$6,264
Textbooks	641	\$0	\$0	\$0	\$0	\$0
Library Books/Periodicals	642	\$208	\$164	\$510	\$1,000	\$490
Other Supplies	690	\$19,037	\$31,612	\$17,411	\$31,300	\$13,889
Instructional Equipment	730	\$0	\$0	\$0	\$0	\$0
Other Equipment	739	\$11,828	\$0	\$0	\$0	\$0
Dues and Fees	810	\$185	\$285	\$20	\$2,450	\$2,430
Total		\$6,234,269	\$6,576,261	\$6,416,214	\$6,290,896	(\$125,318)

PLAINFIELD PUBLIC SCHOOLS

Summary - NON CO-OP 07
By Object

9/25/2018 11:01 AM

FY 18-19 BOE BUDGET BOE (May 21, 2018)

ACCOUNT	OBJ	Act '15/16	Act '16/17	Act '17/18	MAY 21, 2018 BOE budget 18/19	DIFFERENCE
						INC / (DEC) 18/19 vs 17/18
Certified Salaries	111	\$0	\$0	\$0	\$0	\$0
Non-Cert Employee Salary	112	\$208,546	\$185,715	\$177,824	\$203,130	\$25,306
Pur Professional Services	322	\$85,393	\$92,537	\$94,970	\$98,083	\$3,113
Pur Pupil Services	323	\$25,687	\$34,257	\$17,228	\$15,000	(\$2,228)
Tuition	560	\$549,028	\$541,665	\$586,407	\$603,405	\$16,998
Travel	580	\$2,472	\$2,405	\$2,075	\$3,700	\$1,625
Other Supplies	690	\$7,477	\$8,302	\$7,462	\$7,000	(\$462)
Dues and Fees	810	\$0	\$0	\$0	\$0	\$0
Total		\$878,603	\$864,880	\$885,967	\$930,318	\$44,351

PLAINFIELD PUBLIC SCHOOLS

Summary - CENT ADMIN 08
By Object

9/25/2018 11:01 AM

FY 18-19 BOE BUDGET BOE (May 21, 2018)

ACCOUNT	OBJ	Act '15/16	Act '16/17	Act '17/18	MAY 21, 2018 BOE budget 18/19	DIFFERENCE
						INC / (DEC) 18/19 vs 17/18
Certified Salaries	111	\$256,198	\$265,939	\$267,044	\$269,436	\$2,392
Non-Cert Employee Salary	112	\$212,305	\$214,240	\$216,433	\$221,283	\$4,849
Overtime	116	\$0	\$58	\$0	\$100	\$100
Pur Professional Services	322	\$6,621	\$7,624	\$7,722	\$7,500	(\$222)
Pur Pupil Services	323	\$0	\$0	\$0	\$0	\$0
Pur Tech Services	330	\$73,760	\$85,843	\$71,770	\$75,313	\$3,543
Utilities Excluding Heat	410	\$0	\$0	\$0	\$0	\$0
Pur Serv Building Repairs	430	\$42,783	\$33,975	\$4,420	\$12,500	\$8,080
Pur Serv Equip. Repairs	432	\$0	\$0	\$0	\$0	\$0
Rentals	440	\$162,450	\$174,622	\$185,875	\$176,000	(\$9,875)
Insurance - Judgements	529	\$0	\$0	\$0	\$1,000	\$1,000
Advertising	540	\$12,795	\$14,147	\$10,184	\$15,000	\$4,816
Printing and Binding	550	\$0	\$0	\$0	\$0	\$0
Travel	580	\$4,829	\$5,034	\$2,244	\$5,862	\$3,618
Building Supplies	612	\$0	\$0	\$0	\$0	\$0
Heat Energy	620	\$0	\$0	\$0	\$0	\$0
Library Books/Periodicals	642	\$381	\$127	\$182	\$1,318	\$1,136
Other Supplies	690	\$13,970	\$18,510	\$6,392	\$17,115	\$10,723
Other Equipment	739	\$0	\$0	\$0	\$0	\$0
Dues and Fees	810	\$29,290	\$26,142	\$9,584	\$23,785	\$14,201
Total		\$815,381	\$846,261	\$781,852	\$826,212	\$44,360

PLAINFIELD PUBLIC SCHOOLS

Summary - TRANS 09
By Object

9/25/2018 11:01 AM

FY 18-19 BOE BUDGET BOE (May 21, 2018)

ACCOUNT	OBJ	Act '15/16	Act '16/17	Act '17/18	MAY 21, 2018 BOE budget 18/19	DIFFERENCE
						INC / (DEC) 18/19 vs 17/18
Non-Cert Employee Salary	112	\$98,099	\$119,981	\$116,680	\$138,878	\$22,198
Overtime	116	\$0	\$0	\$0	\$0	\$0
Pur Professional Services	322	\$0	\$0	\$0	\$0	\$0
Pur Tech Services	330	\$0	\$0	\$0	\$0	\$0
Utilities Excluding Heat	410	(\$252)	\$0	(\$924)	\$0	\$924
Pur Serv Building Repairs	430	\$432	\$0	\$88	\$0	(\$88)
Pur Serv Ground Repairs	431	\$0	\$0	\$0	\$0	\$0
Pur Serv Equip. Repairs	432	\$67	\$0	\$302	\$0	(\$302)
Rentals	440	\$0	\$0	\$0	\$0	\$0
Pur Student Transportation	510	\$2,709,730	\$2,680,835	\$3,057,112	\$2,715,172	(\$341,940)
Insurance - Judgements	529	\$0	\$0	\$0	\$0	\$0
Communications	530	\$0	\$0	\$0	\$0	\$0
Travel	580	\$0	\$0	\$0	\$0	\$0
Building Supplies	612	\$0	\$0	\$0	\$0	\$0
Heat Energy	620	\$654	\$0	\$0	\$0	\$0
Gasoline/Fuel	626	\$111,976	\$149,035	\$172,218	\$125,000	(\$47,218)
Transportation Supplies	627	\$0	\$0	\$0	\$0	\$0
Other Supplies	690	\$0	\$0	\$0	\$0	\$0
Other Equipment	739	\$0	\$0	\$0	\$0	\$0
Capital Improvement	799	\$0	\$0	\$0	\$0	\$0
Total		\$2,920,707	\$2,949,852	\$3,345,475	\$2,979,050	(\$366,425)

PLAINFIELD PUBLIC SCHOOLS

Summary - DISTRICT 10
By Object

9/25/2018 11:01 AM

FY 18-19 BOE BUDGET BOE (May 21, 2018)

ACCOUNT	OBJ	Act '15/16	Act '16/17	Act '17/18	MAY 21, 2018 BOE budget 18/19	DIFFERENCE
						INC / (DEC) 18/19 vs 17/18
Certified Salaries	111	\$154,500	\$157,670	\$150,952	\$137,567	(\$13,385)
Non-Cert Employee Salary	112	\$302,198	\$313,767	\$304,027	\$293,771	(\$10,256)
Overtime	116	\$0	\$83	\$0	\$0	\$0
Pur Professional Services	322	\$179,537	\$188,969	\$168,691	\$202,535	\$33,844
Pur Pupil Services	323	\$27,829	\$603	\$26,413	\$30,000	\$3,587
Pur Tech Services	330	\$47,294	\$38,726	\$27,292	\$46,869	\$19,577
Pur Serv Equip. Repairs	432	\$6,194	\$11,578	\$3,907	\$10,000	\$6,093
Communications	530	\$48,365	\$109,420	\$113,320	\$108,950	(\$4,370)
Printing and Binding	550	\$0	\$0	\$0	\$0	\$0
Tuition	560	\$0	\$0	\$0	\$0	\$0
Travel	580	\$1,529	\$1,423	\$1,680	\$3,500	\$1,820
Instructional Supplies	611	\$3,461	\$0	\$115	\$500	\$385
Gasoline/Fuel	626	\$4,079	\$6,632	\$7,252	\$6,000	(\$1,252)
Library Books/Periodicals	642	\$0	\$3,128	\$0	\$1,150	\$1,150
Other Supplies	690	\$12,470	\$7,686	\$9,871	\$16,200	\$6,329
Instructional Equipment	730	\$0	\$0	\$0	\$0	\$0
Other Equipment	739	\$7,859	\$7,330	\$1,049	\$8,500	\$7,451
Capital Improvement	799	\$0	\$0	\$0	\$0	\$0
Dues and Fees	810	\$89	\$668	\$75	\$600	\$525
Total		\$795,405	\$847,681	\$814,645	\$866,142	\$51,497

PLAINFIELD PUBLIC SCHOOLS

Summary - FIXED 11
By Object

9/25/2018 11:09 AM

FY 18-19 BOE BUDGET BOE (May 21, 2018)

ACCOUNT	OBJ	Act '15/16	Act '16/17	Act '17/18	MAY 21, 2018 BOE budget 18/19	DIFFERENCE
						INC / (DEC) 18/19 vs 17/18
Certified Salaries	111	\$0	\$0	\$0	\$0	\$0
Health Insurance	210	\$4,347,729	\$4,426,380	\$4,356,900	\$4,763,071	\$406,171
Social Security	220	\$606,123	\$567,657	\$580,171	\$590,000	\$9,829
Pension/Retirement	230	\$0	\$0	\$0	\$0	\$0
Other Retirement	240	\$0	\$0	\$0	\$0	\$0
Workers' Compensation	250	\$324,443	\$335,652	\$341,675	\$310,000	(\$31,675)
Unemployment Compensation	260	\$133,402	\$48,902	\$21,908	\$48,000	\$26,092
Acc. Vacation/Sick Leave	270	\$40,595	\$15,301	\$62,819	\$30,000	(\$32,819)
General Insurance	520	\$0	\$0	\$0	\$1,000	\$1,000
Liability Insurance	521	\$247,301	\$236,566	\$223,072	\$223,500	\$428
Capital Improvement	799	\$0	\$0	\$0	\$0	\$0
Total		\$5,699,593	\$5,630,460	\$5,586,546	\$5,965,571	\$379,025