

**PLAINFIELD PUBLIC SCHOOLS  
FY 2017/2018**

1/4/2018 7:56 AM

**Cost Summary**

Location	Actual '13/14	Actual '14/15	Actual '15/16	Actual '16/17	TOWN APPROVED Budget '17/18	DECEMBER '17 BOF DIRECTIVE Budget '17/18	Change Inc / (Dec)	% Change
Early Childhood Center	\$194,365	\$252,712	\$240,648	\$213,854	\$248,481	\$236,983	(\$11,498)	(4.63%)
Shepard Hill Elementary	\$2,710,707	\$2,564,075	\$2,592,428	\$2,564,988	\$2,660,202	\$2,561,281	(\$98,920)	(3.74%)
Moosup Elementary School	\$2,116,957	\$2,151,060	\$1,982,939	\$1,988,007	\$2,161,433	\$2,093,395	(\$68,038)	(3.16%)
Plainfield Memorial School	\$2,330,762	\$2,355,503	\$2,384,409	\$2,478,317	\$2,438,416	\$2,385,311	(\$53,105)	(2.18%)
Plainfield Central School	\$3,602,003	\$3,739,546	\$3,850,362	\$3,947,423	\$3,964,899	\$3,919,904	(\$44,995)	(1.14%)
Plainfield High School	\$6,198,024	\$6,167,132	\$6,208,375	\$6,263,342	\$6,391,163	\$6,231,182	(\$159,981)	(2.49%)
Pupil Personnel	\$5,564,868	\$5,921,415	\$6,234,269	\$6,576,251	\$6,253,065	\$6,118,453	(\$134,613)	(2.15%)
Subtotal Schools & PPS	\$22,716,686	\$23,151,543	\$23,493,430	\$24,032,192	\$24,117,659	\$23,546,509	(\$571,150)	(2.37%)
Non - CO OP	\$739,746	\$741,460	\$878,603	\$864,880	\$893,456	\$891,956	(\$1,500)	(0.17%)
Central Administration	\$884,562	\$768,918	\$815,381	\$846,261	\$809,838	\$804,310	(\$5,528)	(0.68%)
Transportation	\$2,097,081	\$3,093,136	\$2,920,707	\$2,949,852	\$3,046,533	\$3,026,987	(\$19,546)	(0.64%)
District	\$888,788	\$912,722	\$795,405	\$847,681	\$968,316	\$893,813	(\$74,503)	(7.69%)
Fixed Charges	\$6,151,834	\$5,660,906	\$5,699,592	\$5,630,460	\$5,714,973	\$5,692,629	(\$22,344)	(0.39%)
Subtotal Other Costs	\$10,762,011	\$11,177,142	\$11,109,687	\$11,139,134	\$11,433,116	\$11,309,694	(\$123,421)	(1.08%)
<b>Grand Total All Costs</b>	<b>\$33,478,697</b>	<b>\$34,328,685</b>	<b>\$34,603,118</b>	<b>\$35,171,326</b>	<b>\$35,550,774</b>	<b>\$34,856,203</b>	<b>(\$694,571)</b>	<b>(1.95%)</b>

	Actual 13/14	Actual 14/15	Actual 15/16	Actual 16/17	BOE RECOMMENDED Budget 17/18	BOE RECOMMENDED Budget 17/18	Change Inc / (Dec)	% Change
<b>State Revenues</b>								
State Aid Block Grant (ECS)	\$15,577,763	\$15,576,298	\$15,624,954	\$15,349,475	\$15,364,444	\$15,364,444	\$0	0.00%
Non-Public School Health	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transportation	\$247,962	\$248,290	\$281,816	\$0	\$0	\$0	\$0	0.00%
SPELD - Excess and Agency Placements	\$432,780	\$325,771	\$456,622	\$665,420	\$698,900	\$698,900	\$0	0.00%
Subtotal State Revenues	\$16,258,505	\$16,150,359	\$16,363,392	\$16,014,895	\$16,063,344	\$16,063,344	\$0	0.00%
<b>Local Revenues</b>								
Tuition - Out of Town (Sterling)	\$1,301,788	\$1,294,302	\$1,258,134	\$1,229,937	\$1,355,643	\$1,355,643	\$0	0.00%
Tuition - Special Education (plus Sterling)	\$534,982	\$503,398	\$470,902	\$497,275	\$419,068	\$419,068	\$0	0.00%
Miscellaneous (Pre-School)	\$60,957	\$20,000	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal Local Revenues	\$1,897,727	\$1,817,700	\$1,729,036	\$1,727,212	\$1,774,711	\$1,774,711	\$0	0.00%
<b>Miscellaneous Revenues</b>								
School Fees (Activity and Preschool)	\$21,365	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Subtotal Misc. Revenues	\$21,365	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>General Fund Contribution</b>	<b>\$15,153,305</b>	<b>\$16,360,626</b>	<b>\$16,510,689</b>	<b>\$17,429,219</b>	<b>\$17,712,719</b>	<b>\$17,018,148</b>	<b>(\$694,571)</b>	<b>(1.95%)</b>
<b>Grand Total All Revenues</b>	<b>\$33,330,902</b>	<b>\$34,328,685</b>	<b>\$34,603,118</b>	<b>\$35,171,326</b>	<b>\$35,550,774</b>	<b>\$34,856,203</b>	<b>(\$694,571)</b>	<b>(1.95%)</b>

Special Note: The State reduced ECS funding Mid FY17  
This reduction is not reflected in the 16/17 values above.

**BOE COST CUTTING CONSIDERATIONS OF THE FY2018 BUDGET**

<b><u>BOE Cost Cutting Authorization</u></b>	<b><u>Explanation and Impact</u></b>	<b><u>Proposed Budget Cut</u></b>	<b><u>Final Decision</u></b>	<b><u>Actual Cost Savings</u></b>
Five (5) Part-time Custodian Reduction	Layoffs will reduce 20 hours of custodial services per day - covered in part by others	\$36,142	Reduction	\$36,142
Speech Language Pathologist Reduction	Half-time position vacancy not filled - distributed among remaining SLP staff.	\$60,552	Reduction	\$60,552
Part-time Nurse Reduction	Split time of one nurse at PHS to PHS & SHE. Additional pressure on nurses.	\$17,961	Reduction	\$17,961
Reduce school year from 182 to 180 days	Reduced year saves hourly wage staff. Student loss of 13 hours of instruction.	\$34,369	Reduction	\$34,369
Sustained Regressive Hard Freeze	Holding expenses to prior year actual expenditures - where possible	\$129,711	Reduction	\$129,711
Eliminate Buildings & Grounds P-T person	Further reduction to facilities maintenance over #1 above.	\$19,680	Reduction	\$19,680
Non-replacement of Retiring Secretaries	Re-assign secretarial staff until June 30th . Concern for safety and supervision.	\$28,373	Reduction	\$28,373
Eliminate Behavior Management Spec.	Valued PK-5 support to improve a disciplined school environment	\$49,844	Modified	\$6,000
Reading Para-educator reductions	Reading teacher support challenged learners - reduced support by para-educators	\$27,078	Reduction	\$25,078
Increased Unemployment Costs	Staff reductions increases district obligation to pay unemployment.	(\$45,942)	Re-assigned to BMS	\$0
Late Bus Elimination at all schools	Programs will run with parent pick up required for student participation	\$12,180	Reduction	\$12,180
Special Education Staff Cost Reductions	Savings from not replacing resignations. Consolidating staff. Concern meeting IEP	\$39,015	Modified	\$39,015
Line item reductions - projected	Further cuts than Hard Freeze (noted above) based on historical & trend analysis	\$205,608	Reductions	\$205,608
	<b>Note: These are approximate projections. If approved, should be "Up to \$614,571"</b>	<b><u>\$614,571</u></b>		<b><u>\$614,669</u></b>
<b><u>Additional Cost Cutting Consideration</u></b>	<b><u>Explanation and Impact</u></b>	<b><u>Budget Cut</u></b>		<b><u>Actual</u></b>
Offer furlough option to N/C employees	Assumption of 20 staff for two (2) days @ \$250/day with or w/o coverage	\$5,000	In Process	
Offer furlough option to admin/teach	One Day Furlough for Non-Instructional Day	\$75,000	In Process	
Offer Non-Certified Retiree Incentive	This option depends on staff interest and union support.	\$25,000	In Process	
Reduce budget projection for substitutes	Some evidence of lower cost in prior year. Could result in more study halls.	\$25,000	Modified	\$15,000
	PCS replacement of Home Ec. Absence with Royal readers - avoid sub coverage.			
Eliminate PHS Career Coordination	Loss of Career Coordinator who provided activities to promote career awareness.	\$10,000	Not reduced/BOE Priority	\$0
Eliminate PHS Learning Center Para	Sustain Student Learning Center but only with teacher coverage - no para support	\$8,000	Not reduced/BOE Priority	\$0
Limit all Field trips to Family/PTO Paid	Most field trips are already funded through PTO and families.	\$5,000	Reduction	\$5,000
	Recover partial cost savings from participant fees - Activities Fees		Budgeted	\$10,000
Reduce the PK-3 School day to 6 hrs.	Morning 30 Minutes allows teachers grade level meeting time and preparation			
SHE & MES school day 9:30 - 3:30 PM	Art, Music, and Library would be provided every other week for students			
(Note: 1/2 hr. loss = 50 hours/student)	Reductions: 1/2 hr. per day/para, reduce/displace art & library para	\$100,000	Not enacted/BOE Priority	\$0
Eliminate Spring Sports & After School	Spring sports have not been started. CIAC allows cancellation. Reductions of			
Programs-clubs, plays, bussing, coaches	sports needs to be balanced with reduction of extra curricular programs.	\$75,000	Not enacted/BOE Priority	\$0
Discontinue Math Support @ SHE and MES	Two (2) teachers would bump least senior - grade level teachers. Inform parents.	\$60,000	Not enacted/BOE Priority	\$0
Eliminate PHS/PCS Security Officers	Valued safety factor for our schools and aligned to submitted 10,000 title IV grant	\$35,000	Not enacted/BOE Priority	\$0
Reduce ECHIP contribution for staff loss	Maintaining ECHIP costs helps to stabilize health insurance costs.	\$75,000	Modified	\$50,000
		<b>\$498,000</b>	<b>Final Cost Offset</b>	<b><u>\$694,669</u></b>

**PLAINFIELD PUBLIC SCHOOLS  
FY 2017/2018**

1/4/2018

ACCOUNT	OBJ	By Object				TOWN	December '17	December '17
		Act	Act	Act	Act	APPROVED	Reconciled	vs
		13/14	14/15	15/16	16/17	2017-18	budget	August '17
					Budget		Change	
						17/18	17/18	Inc / (Dec)
Sub Teacher Salaries	110	\$250,498	\$268,964	\$214,834	\$211,852	\$245,500	\$230,500	(\$15,000)
Certified Salaries	111	\$13,762,357	\$14,072,568	\$13,925,894	\$14,263,675	\$14,242,678	\$14,014,046	(\$228,632)
Non-Cert Employee Salary	112	\$5,917,662	\$5,156,712	\$5,110,299	\$5,138,049	\$5,024,049	\$4,875,416	(\$148,633)
Extra Curricular Salaries	113	\$37,042	\$40,737	\$41,494	\$42,945	\$52,860	\$53,654	\$794
Athletic Salaries	114	\$109,185	\$118,207	\$117,579	\$123,351	\$124,828	\$132,689	\$7,861
Non-Certified Health Substitutes	115	\$27,028	\$29,283	\$16,676	\$39,955	\$25,600	\$25,600	\$0
Overtime	116	\$86,655	\$82,857	\$92,979	\$89,349	\$84,468	\$84,468	\$0
Faculty Coordinators	118	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Para Substitutes	121	\$70,329	\$89,086	\$109,409	\$111,632	\$89,100	\$89,100	\$0
Maintenance Substitutes	122	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Health Insurance	210	\$4,812,562	\$4,508,012	\$4,347,729	\$4,426,380	\$4,553,786	\$4,503,786	(\$50,000)
Social Security	220	\$646,475	\$604,218	\$606,123	\$567,657	\$582,886	\$582,886	\$0
Pension/Retirement	230	\$3,900	\$0	\$0	\$0	\$0	\$0	\$0
Other Retirement	240	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Workers' Compensation	250	\$318,319	\$212,338	\$324,443	\$335,652	\$321,801	\$309,143	(\$12,658)
Unemployment Compensation	260	\$32,814	\$112,599	\$133,402	\$48,902	\$24,000	\$49,995	\$25,995
Acc. Vacation/Sick Leave	270	\$108,623	\$38,423	\$40,585	\$15,301	\$15,000	\$23,479	\$8,479
Pur Instruc Services	321	\$222,486	\$180,873	\$184,698	\$215,744	\$230,148	\$225,348	(\$4,800)
Pur Professional Services	322	\$385,896	\$373,597	\$335,185	\$343,704	\$389,426	\$354,426	(\$35,000)
Pur Pupil Services	323	\$184,421	\$169,600	\$158,168	\$145,379	\$147,273	\$147,273	\$0
Pur Tech Services	330	\$439,153	\$254,054	\$322,027	\$290,785	\$326,917	\$275,917	(\$51,000)
Utilities, Excluding Heat	410	\$661,144	\$618,889	\$654,131	\$693,255	\$671,604	\$671,604	\$0
Pur Serv Building Repairs	430	\$258,445	\$221,706	\$224,646	\$158,088	\$199,753	\$199,753	\$0
Pur Serv Ground Repairs	431	\$39,595	\$95,448	\$55,374	\$37,816	\$47,500	\$42,500	(\$5,000)
Pur Serv Equip. Repairs	432	\$234,103	\$207,644	\$189,294	\$173,757	\$212,030	\$176,530	(\$35,500)
Rentals	440	\$290,292	\$228,771	\$173,952	\$185,112	\$148,300	\$148,300	\$0
Pur Student Transportation	510	\$94,725	\$2,223,394	\$2,709,730	\$2,680,835	\$2,820,831	\$2,793,447	(\$27,384)
Field Trip Transportation	512	\$1,875	\$632	\$943	\$170	\$572	\$572	\$0
Athletic Transportation	513	\$41,671	\$575	\$92,448	\$96,968	\$84,900	\$83,005	(\$1,895)
General Insurance	520	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0
Liability Insurance	521	\$229,140	\$185,316	\$247,301	\$236,566	\$216,500	\$222,340	\$5,840
Insurance - Judgements	529	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0
Communications	530	\$64,992	\$123,098	\$48,252	\$109,534	\$109,150	\$109,150	\$0
Advertising	540	\$7,429	\$18,107	\$12,795	\$14,147	\$15,500	\$12,500	(\$3,000)
Printing and Binding	550	\$13,928	\$9,252	\$10,704	\$11,495	\$15,300	\$13,300	(\$2,000)
Tuition	560	\$1,915,934	\$2,163,174	\$2,504,004	\$2,677,806	\$2,668,746	\$2,668,746	\$0
Travel	580	\$19,389	\$20,410	\$14,802	\$13,686	\$27,592	\$20,092	(\$7,500)
Instructional Supplies	611	\$283,634	\$268,256	\$291,093	\$262,227	\$321,212	\$269,612	(\$51,600)
Building Supplies	612	\$121,872	\$133,244	\$132,481	\$129,822	\$120,700	\$120,700	\$0
Ground Supplies	613	\$20,021	\$22,480	\$21,540	\$17,845	\$22,700	\$17,860	(\$4,840)
Heat Energy	620	\$628,928	\$607,839	\$498,090	\$509,394	\$544,539	\$544,539	\$0
Gasoline/Fuel	626	\$241,705	\$205,061	\$116,055	\$155,668	\$132,000	\$132,000	\$0
Transportation Supplies	627	\$45,979	\$6,531	\$0	\$0	\$0	\$0	\$0
Textbooks	641	\$61,537	\$35,266	\$44,429	\$36,110	\$32,865	\$32,865	\$0
Library Books/Periodicals	642	\$56,509	\$42,562	\$14,066	\$18,547	\$43,298	\$43,298	\$0
Other Supplies	690	\$181,643	\$168,513	\$168,979	\$167,115	\$192,026	\$168,026	(\$24,000)
Instructional Equipment	730	\$162,471	\$45,176	\$75,372	\$81,798	\$95,946	\$80,848	(\$15,098)
Other Equipment	739	\$207,848	\$149,037	\$146,617	\$154,728	\$193,577	\$173,577	(\$20,000)
Capital Improvement	799	\$227,176	\$164,524	\$13,994	\$79,131	\$74,453	\$74,453	\$0
Dues and Fees	810	\$51,507	\$51,855	\$59,503	\$61,593	\$56,361	\$56,361	\$0
		\$33,478,697	\$34,328,885	\$34,603,118	\$35,171,326	\$35,550,774	\$34,856,203	(\$694,571)

PLAINFIELD PUBLIC SCHOOLS  
2017/18 Budget

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FY 17-18 BOE BUDGET TOWN APPROVED 06/12/17 (Reconciled December 2017)

Cost Pool	EOC	Loc	Function	Object	Actual		TOWN	December '17	Inc / (Dec)
					15/16	16/17	APPROVED 06/12/17 Budget FY18	Reconciled Budget FY18	
Instruction	Teacher Substitutes	MES	1100	110	\$24,795	\$29,852	\$42,000	\$38,000	(\$4,000)
Instruction	Teacher Substitutes	PMS	1100	110	\$26,989	\$20,163	\$35,000	\$34,000	(\$1,000)
Instruction	Teacher Substitutes	PCS	1100	110	\$37,873	\$24,887	\$36,500	\$33,500	(\$3,000)
Instruction	Teacher Substitutes	PHS	1100	110	\$47,429	\$64,968	\$55,000	\$51,000	(\$4,000)
Special Education	Teacher Substitutes	PPS	1200	110	\$49,738	\$45,811	\$44,000	\$41,000	(\$3,000)
									(\$15,000)
Instruction	Certified Teacher Salary	SHE	1100	111	\$1,504,506	\$1,532,666	\$1,584,783	\$1,558,633	(\$26,150)
Instruction	Certified Teacher Salaries	MES	1100	111	\$1,120,126	\$1,157,476	\$1,254,715	\$1,256,595	\$1,880
Instruction	Certified Teacher Salaries	PMS	1100	111	\$1,437,594	\$1,492,797	\$1,413,850	\$1,411,724	(\$2,126)
Social Work	Certified Teacher Salaries	PMS	2113	111	\$101,612	\$107,823	\$109,138	\$84,041	(\$25,097)
Social Work	Certified Teacher Salaries	PCS	2113	111	\$64,555	\$67,019	\$97,592	\$94,422	(\$3,170)
Guidance Services	Certified Teacher Salaries	PCS	2120	111	\$145,433	\$147,505	\$137,027	\$127,061	(\$9,966)
Instruction	Certified Teacher Salaries	PHS	1100	111	\$3,099,163	\$3,112,252	\$3,120,383	\$3,067,983	(\$52,400)
Social Work	Certified Teacher Salaries	PHS	2113	111	\$154,128	\$156,040	\$106,192	\$103,022	(\$3,170)
Guidance Services	Certified Teacher Salaries	PHS	2120	111	\$300,979	\$312,405	\$322,754	\$326,819	\$4,064
Special Education	Certified Teacher Salaries	PPS	1200	111	\$1,376,194	\$1,407,760	\$1,293,287	\$1,254,272	(\$39,015)
Speech Services	Certified Teacher Salaries	PPS	2150	111	\$252,938	\$290,474	\$296,971	\$236,419	(\$60,552)
Improv Instruction Research	Certified Teacher Salaries	Dist	2215	111	\$154,500	\$157,670	\$164,970	\$152,038	(\$12,932)
									(\$228,632)
School Admin. Services	Non Certified Employee Salary	ECC	2400	112	\$32,489	\$14,842	\$14,336	\$14,338	\$2
Instruction	Non Certified Employee Salary	SHE	1100	112	\$88,285	\$45,585	\$45,226	\$34,619	(\$10,607)
Guidance Services	Non Certified Employee Salary	SHE	2120	112	\$30,844	\$36,922	\$48,604	\$21,748	(\$26,856)
Health Services	Non Certified Employee Salary	SHE	2130	112	\$68,798	\$71,704	\$74,670	\$74,453	(\$218)
Educ. Media Service	Non Certified Employee Salary	SHE	2220	112	\$25,308	\$25,650	\$26,344	\$26,210	(\$134)
Op & Maint. Of Plant	Non Certified Employee Salary	SHE	2600	112	\$132,790	\$130,845	\$144,305	\$137,350	(\$6,955)
Instruction	Non Certified Employee Salary	MES	1100	112	\$22,833	\$22,837	\$22,792	\$14,062	(\$8,730)
Title 1 Support	Non Certified Salaries	MES	1250	112	\$14,564	\$12,564	\$13,623	\$7,805	(\$5,818)
Guidance Services	Non Certified Employee Salary	MES	2120	112	\$38,356	\$42,675	\$50,074	\$31,262	(\$18,812)
Health Services	Non Certified Employee Salary	MES	2130	112	\$47,627	\$48,574	\$49,780	\$49,051	(\$729)
Educ. Media Service	Non Certified Employee Salary	MES	2220	112	\$24,797	\$25,416	\$26,344	\$26,210	(\$134)
School Admin. Services	Non Certified Employee Salary	MES	2400	112	\$47,483	\$48,640	\$46,904	\$47,676	\$772
Op & Maint. Of Plant	Non Certified Employee Salary	MES	2600	112	\$110,975	\$114,019	\$116,115	\$101,049	(\$15,066)
Instruction	Non Certified Employee Salary	PMS	1100	112	\$15,263	\$22,388	\$14,060	\$9,175	(\$7,885)
Title 1 Support	Non Certified Employee Salary	PMS	1250	112	\$38,797	\$29,084	\$30,060	\$22,542	(\$7,518)
Health Services	Non Certified Employee Salary	PMS	2130	112	\$53,336	\$54,480	\$55,833	\$55,024	(\$809)
Educ. Media Service	Non Certified Employee Salary	PMS	2220	112	\$24,902	\$25,533	\$26,344	\$25,179	(\$1,165)
Instruction	Non Certified Employee Salary	PCS	1100	112	\$43,683	\$42,363	\$51,530	\$41,008	(\$10,522)
Health Services	Non Certified Employee Salary	PCS	2130	112	\$47,627	\$48,574	\$49,780	\$49,051	(\$729)
Educ. Media Service	Non Certified Employee Salary	PCS	2220	112	\$26,141	\$25,614	\$26,344	\$26,210	(\$134)
Health Services	Non Certified Employee Salary	PHS	2130	112	\$94,536	\$97,148	\$74,670	\$79,265	\$4,595
Educ. Media Service	Non Certified Employee Salary	PHS	2220	112	\$24,219	\$24,449	\$26,344	\$26,210	(\$134)
Op & Maint. Of Plant	Non Certified Employee Salary	PHS	2600	112	\$369,779	\$383,313	\$390,443	\$376,406	(\$14,038)
Special Education	Non Certified Employee Salary	PPS	1200	112	\$1,741,512	\$1,803,269	\$1,661,171	\$1,659,925	(\$1,246)
Business Office	Non Certified Employee Salaries	CO	2510	112	\$158,123	\$159,103	\$160,618	\$160,590	(\$28)
Student Transportation	Non Certified Employee Salaries	Trans	2700	112	\$98,099	\$119,981	\$100,702	\$108,540	\$7,838
Improv Instruction Research	Non Certified Employee Salaries	Dist	2215	112	\$56,085	\$56,789	\$56,804	\$53,013	(\$3,891)
Maintenance	Non Certified Employees	Dist	2600	112	\$28,104	\$29,532	\$30,461	\$10,781	(\$19,680)
									(\$148,633)
Student Support/Activity	Extra Curricular Salaries	PMS	3200	113	\$0	\$672	\$3,750	\$3,245	(\$505)
Student Support/Activity	Extra Curricular Salaries	PCS	3200	113	\$10,539	\$14,380	\$18,923	\$16,890	(\$2,033)
Student Support/Activity	Extra Curricular Salaries	PHS	3200	113	\$30,956	\$27,893	\$30,187	\$33,519	\$3,332
									\$794

PLAINFIELD PUBLIC SCHOOLS  
2017/18 Budget

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FY 17-18 BOE BUDGET TOWN APPROVED 06/12/17 (Reconciled December 2017)

Cost Pool	EOC	Loc	Function	Object	Actual	Actual	TOWN	December '17	Inc / (Dec)
					15/16	16/17	APPROVED 06/12/17	Reconciled	
							Budget	Budget	
							FY18	FY18	
Student Support/Activity	Athletic Salaries	PCS	3200	114	\$23,666	\$21,208	\$24,400	\$23,080	(\$1,320)
Student Support/Activity	Athletic Salaries	PHS	3200	114	\$93,913	\$102,143	\$100,428	\$109,609	\$9,181
									\$7,861
Fringe Benefits	Health Insurance	Fxd	8888	210	\$4,347,729	\$4,426,380	\$4,553,786	\$4,503,786	(\$50,000)
Fringe Benefits	Workers' Compensation	Fxd	8888	250	\$324,442	\$335,652	\$321,801	\$309,143	(\$12,658)
Fringe Benefits	Unemployment Compensation	Fxd	8888	260	\$133,402	\$48,902	\$24,000	\$49,995	\$25,995
Fringe Benefits	Acc. Vacation/Sick Leave	Fxd	8888	270	\$40,595	\$15,301	\$15,000	\$23,479	\$8,479
Special Education	Pur Instruction Services	PPS	1200	321	\$184,698	\$215,744	\$230,148	\$225,348	(\$4,800)
Computers and Technology	Pur Professional Services	MES	2520	322	\$0	\$0	\$2,000	\$0	(\$2,000)
Guidance Services	Pur Professional Services	PHS	2120	322	\$21,387	\$17,578	\$46,500	\$36,500	(\$10,000)
Computers and Technology	Pur Professional Services	PHS	2520	322	\$5,000	\$2,209	\$5,000	\$2,000	(\$3,000)
Instruc Program Improvement	Pur Professional Services	Dist	2210	322	\$52,840	\$44,801	\$55,782	\$45,792	(\$10,000)
Computers and Technology	Pur Professional Services	Dist	2520	322	\$119,214	\$133,919	\$141,114	\$131,114	(\$10,000)
									(\$35,000)
Op & Maint. Of Plant	Pur. Technical Services	ECC	2600	330	\$13,102	\$10,967	\$14,672	\$10,672	(\$4,000)
Op & Maint. Of Plant	Pur Technical Services	SHE	2600	330	\$20,909	\$15,950	\$25,352	\$20,362	(\$5,000)
Op & Maint. Of Plant	Pur Technical Services	MES	2600	330	\$15,716	\$11,892	\$16,215	\$12,215	(\$4,000)
Student Support/Activity	Pur Technical Services	PCS	3200	330	\$6,921	\$5,239	\$8,280	\$2,280	(\$6,000)
Student Support/Activity	Pur Technical Services	PHS	3200	330	\$84,176	\$85,939	\$96,000	\$84,000	(\$32,000)
									(\$51,000)
Op & Maint. Of Plant	Pur Ser Ground Repair/Maint	ECC	2600	431	\$136	\$0	\$1,000	\$500	(\$500)
Op & Maint. Of Plant	Pur Ser Ground Repair/Maint	PHS	2600	431	\$42,608	\$28,990	\$40,000	\$35,500	(\$4,500)
									(\$5,000)
Op & Maint. Of Plant	Pur Ser Equip Repair/Maint	ECC	2600	432	\$2,101	\$2,965	\$10,000	\$5,000	(\$5,000)
Op & Maint. Of Plant	Pur Ser Equip Repair/Maint	SHE	2600	432	\$42,811	\$29,475	\$35,280	\$30,280	(\$5,000)
Op & Maint. Of Plant	Pur Ser Equip Repair/Maint	MES	2600	432	\$12,138	\$2,254	\$12,200	\$10,200	(\$2,000)
Op & Maint. Of Plant	Pur Ser Equip Repair/Maint	PMS	2600	432	\$36,337	\$40,625	\$37,500	\$36,500	(\$1,000)
Op & Maint. Of Plant	Pur Ser Equip Repair/Maint	PCS	2600	432	\$27,893	\$13,564	\$12,000	\$11,000	(\$1,000)
Instruction	Pur Ser Equip Repair/Maint	PHS	1100	432	\$7,951	\$10,733	\$10,300	\$8,300	(\$2,000)
Op & Maint. Of Plant	Pur Ser Equip Repair/Maint	PHS	2600	432	\$45,064	\$51,450	\$60,600	\$52,600	(\$8,000)
Student Support/Activity	Pur Ser Equip Repair/Maint	PHS	3200	432	\$463	\$434	\$2,000	\$1,000	(\$1,000)
School Admin. Services	Pur Ser Equip Repair/Maint	PPS	2400	432	\$0	\$3,198	\$10,500	\$3,500	(\$7,000)
Improv Instruction Research	Pur Ser Equipment Repair/Maint	Dist	2215	432	\$0	\$0	\$500	\$0	(\$500)
Maintenance	Equipment Maintenance	Dist	2600	432	\$6,138	\$11,578	\$10,000	\$7,000	(\$3,000)
									(\$35,500)
Student Transportation	Pur Student Transportation	Trans	2700	510	\$2,709,730	\$2,680,835	\$2,820,831	\$2,793,447	(\$27,384)
Student Support/Activity	Athletic Transportation	PCS	3200	513	\$13,244	\$18,946	\$14,500	\$13,870	(\$630)
Student Support/Activity	Athletic Transportation	PHS	3200	513	\$79,204	\$78,022	\$70,400	\$69,135	(\$1,265)
									(\$1,895)
Fringe Benefits	Liability Insurance	Fxd	8888	521	\$247,301	\$236,566	\$216,500	\$222,340	\$5,840
Board of Education	Advertising	CO	2310	540	\$743	\$0	\$5,000	\$2,500	(\$2,500)
Business Office	Advertising	CO	2510	540	\$0	\$0	\$500	\$0	(\$500)
									(\$3,000)

PLAINFIELD PUBLIC SCHOOLS  
2017/18 Budget

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FY 17-18 BOE BUDGET TOWN APPROVED 06/12/17 (Reconciled December 2017)

Cost Pool	EOC	Loc	Function	Object	Actual 15/16	Actual 16/17	TOWN APPROVED 06/12/17	December '17 Reconciled	Inc/ (Dec)
							Budget FY18	Budget FY18	
School Admin. Services	Printing and Binding	PHS	2400	550	\$5,718	\$6,429	\$9,000	\$7,000	(\$2,000)
Instruction	Travel	PCS	1100	580	\$443	\$116	\$1,000	\$500	(\$500)
Guidance Services	Travel	PHS	2120	580	\$280	\$581	\$1,200	\$700	(\$500)
School Admin. Services	Travel	PPS	2400	580	\$3,719	\$2,520	\$5,200	\$4,200	(\$1,000)
Social Work	Travel	N-Co	2113	580	\$0	\$0	\$500	\$0	(\$500)
Board of Education	Travel	CO	2310	580	\$1,148	\$782	\$2,000	\$1,000	(\$1,000)
Superintendents Office	Travel	CO	2320	580	\$1,458	\$2,103	\$3,162	\$2,662	(\$500)
Instruc Program Improvement	Travel	Dist	2210	580	\$776	\$664	\$3,000	\$2,000	(\$1,000)
Improv Instruction Research	Travel	Dist	2215	580	\$753	\$759	\$1,500	\$1,000	(\$500)
Computers and Technology	Travel	Dist	2520	580	\$0	\$0	\$1,000	\$0	(\$1,000)
Student Info Data Mgmt	Travel	Dist	2211	580	\$0	\$0	\$1,500	\$500	(\$1,000)
									(\$7,500)
Instruction	Instructional Supplies	ECC	1100	611	\$1,997	\$927	\$2,360	\$1,360	(\$1,000)
Instruction	Instructional Supplies	SHE	1100	611	\$64,480	\$54,484	\$71,982	\$57,382	(\$14,600)
Instruction	Instructional Supplies	MES	1100	611	\$44,380	\$46,008	\$48,233	\$46,233	(\$2,000)
Instruction	Instructional Supplies	PMS	1100	611	\$38,922	\$32,053	\$37,100	\$32,100	(\$5,000)
Instruction	Instructional Supplies	PCS	1100	611	\$49,439	\$44,733	\$46,820	\$44,820	(\$2,000)
Instruction	Instructional Supplies	PHS	1100	611	\$75,028	\$69,279	\$78,313	\$69,313	(\$9,000)
Special Education	Instructional Supplies	PPS	1200	611	\$7,589	\$10,924	\$26,224	\$14,224	(\$12,000)
Special Ed Summer School	Instructional Supplies	PPS	1299	611	\$0	\$0	\$1,000	\$0	(\$1,000)
Improv Instruction Research	Instructional Supplies	Dist	2215	611	\$3,461	\$0	\$5,000	\$0	(\$5,000)
									(\$51,600)
Op & Maint. Of Plant	Ground Supplies	ECC	2600	613	\$557	\$0	\$1,000	\$0	(\$1,000)
Op & Maint. Of Plant	Ground Supplies	SHE	2600	613	\$557	\$98	\$1,500	\$100	(\$1,400)
Op & Maint. Of Plant	Ground Supplies	MES	2600	613	\$746	\$0	\$1,400	\$0	(\$1,400)
Op & Maint. Of Plant	Ground Supplies	PHS	2600	613	\$14,638	\$13,260	\$14,300	\$13,260	(\$1,040)
									(\$4,840)
Educ. Media Service	Other Supplies and Materials	SHE	2220	690	\$214	\$595	\$3,000	\$1,000	(\$2,000)
Instruction	Other Supplies and Materials	MES	1100	690	\$3,449	\$2,147	\$4,200	\$2,200	(\$2,000)
School Admin. Services	Other Supplies and Materials	MES	2400	690	\$4,478	\$3,878	\$4,900	\$3,900	(\$1,000)
Computers and Technology	Other Supplies and Materials	MES	2520	690	\$5,450	\$3,563	\$6,900	\$3,900	(\$3,000)
Instruction	Other Supplies and Materials	PMS	1100	690	\$1,000	\$0	\$1,000	\$0	(\$1,000)
Student Support/Activity	Other Supplies and Materials	PCS	3200	690	\$2,221	\$1,556	\$2,700	\$1,700	(\$1,000)
Computers and Technology	Other Supplies and Materials	PHS	2520	690	\$6,312	\$5,525	\$6,700	\$5,700	(\$1,000)
Special Education	Other Supplies and Materials	PPS	1200	690	\$8,906	\$10,760	\$12,800	\$10,800	(\$2,000)
School Admin. Services	Other Supplies and Materials	PPS	2400	690	\$1,744	\$1,337	\$5,000	\$2,000	(\$3,000)
Occ/Phy Therapy	Other Supplies and Materials	N-Co	1201	690	\$726	\$2,570	\$4,000	\$3,000	(\$1,000)
Computers and Technology	Other Supplies and Materials	CO	2520	690	\$418	\$0	\$1,000	\$0	(\$1,000)
Instruc Program Improvement	Other Supplies and Materials	Dist	2210	690	\$2,908	\$758	\$7,900	\$5,900	(\$2,000)
Computers and Technology	Other Supplies and Materials	Dist	2520	690	\$9,130	\$6,337	\$10,000	\$7,000	(\$3,000)
Student Info Data Mgmt	Other Supplies and Materials	Dist	2211	690	\$338	\$561	\$2,200	\$1,200	(\$1,000)
									(\$24,000)
Instruction	Instructional Equipment	PCS	1100	730	\$27,714	\$24,408	\$27,400	\$24,408	(\$2,992)
Instruction	Instructional Equipment	PHS	1100	730	\$45,979	\$54,270	\$66,376	\$54,270	(\$12,106)
									(\$15,098)
Computers and Technology	Other Equipment	PHS	2520	739	\$40,700	\$36,396	\$83,200	\$63,200	(\$20,000)
									(\$694,571)