Summary of Expenditures

Within Plainville's budget for FY 2020, there are five (5) area of expenditures: Town Government, Board of Education Operating (BOE), Debt Service, Capital Projects, and BOE Teachers' Retirement. The following chart illustrates the appropriations made to each of these areas throughout the past three (3) fiscal years.

		FY 2018 Adopted	FY 2019 Adopted	FY 2020 Proposed	Difference FY 2019 - 2020	Percent Change
Town Government		•				
General Government	\$	2,489,607	\$ 2,506,769	\$ 2,433,176	\$ (73,593)	(2.94%)
Public Safety		4,569,799	4,698,220	5,004,362	306,142	6.52%
Public Works		4,110,158	4,140,078	4,179,698	39,620	0.96%
Health & Human Serv		1,723,358	1,730,045	1,802,018	71,973	4.16%
Civic & Cultural		155,162	156,755	164,124	7,369	4.70%
Employee Fringe		1,860,555	3,509,666	3,629,024	119,358	3.40%
Sundry (incl Xfers Out)		807,212	791,613	791,613	<u> </u>	0.00%
Total Town Governmt	-	17,209,801	17,533,146	18,004,015	470,869	2.69%
BOE Operating	e	35,503,096	37,322,912	38,442,639	1,119,727	3.00%
Debt Service		4,712,294	4,400,000	4,734,233	334,233	7.60%
Capital Proj – Town		712,950	575,100	537,527	(37,573)	(6.53%)
Capital Proj – BOE		387,050	224,900	412,050	187,150	83.15%
Total Capital Projects	-	1,100,000	800,000	949,577	 149,577	18.70%
BOE State Teachers'		-	-	107,640	107,640	_100.00%_
Total Town Budget	\$	58,525,191	\$ 60,056,058	\$ 62,238,104	\$ 2,182,046	3.63%

TOWN GENERAL GOVERNMENT, DEBT SERVICE, & CAPITAL EXPENDITURES

The Town General Government operating budget is recommended at \$18,004,015. This is an overall increase of \$470,869 or 2.69% from the current fiscal year 2019. The major changes to the Town General Government budget are as follows:

- All personnel costs, including overtime, are budgeted at 2.00% increases depending upon upcoming union contract negotiations. This amount includes \$100,000 specifically for Police overtime.
- The Insurance Department budget is budgeted to decrease \$133,125 due to changing liability, automotive, and property (LAP) and workers' compensation (WC) carriers.
- The Police Department budget increase of \$296,436 is primarily due to increasing overtime by \$100,000 and \$189,997 of salary and step increases.
- Utility costs, including streetlights, heating oil, and gasoline & diesel, have decreased by \$52,640 due to lower fuel costs and LED streetlight conversions.
- Building Inspector department decreased by \$23,532 due to the retirement of the Building Inspector and the Town entering into a contract with the City of Bristol to provide building department functions.
- Solid Waste increased by \$52,125 due to adding an estimated \$64,000 for an estimated recycling tip fee at \$40.00/ton for 1,600 tons.
- Employee Benefits, which includes health insurance, increased \$119,358. The largest increase in this department is pension contributions for both Town and Police amounting to \$91,400. This increase is due to changing interest rate assumptions and mortality tables.
- Most individual line items and departments have been kept to the FY 2019 budget level.

The Town Debt Service budget is recommended at <u>\$4,734,233</u> based on current outstanding bond obligations. This reflects an increase of \$334,233 from the current fiscal year 2019 budget of \$4,400,000 but is offset by a Debt Management fund contribution to the General Fund of \$300,000.

The General Fund contribution to capital is recommended at <u>\$949,577</u>, an increase of \$149.577 but is offset by a Debt Management Fund contribution to the General Fund of \$220,000.

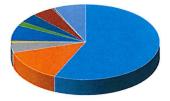
BOARD OF EDUCATION

The FY 2019 Board of Education operating budget is recommended at \$38,442,639 plus State of CT Teachers' Retirement of \$107,640 for a total of \$38,550,279. This is an overall increase of \$1,227,367 or 3.29% from the current fiscal year 2019. The table below summarizes the Board of Education budget by budget function. Under the Town Charter, the Town Manager is required to include the Board of Education's proposed budget as recommended by the Board of Education.

Summary	Λf	Expend	ditures	Rv	Rudget	Function)	
Summary	UI.	PADEII	HILLII CS	UDV	Duuget	T unchon,	

Sul	IIIIai	y of Expendit	uic	s (by budget Ful	icuo	11)			
	\mathbf{A}	ppropriated		Proposed		Proposed Budget			
		FY 2019		FY 2020		Increase/(De	crease)		
Salaries	\$	24,058,177	\$	24,950,191	\$	892,014	3.71%		
Employee Benefits		7,252,509		7,467,574		215,065	2.97%		
Purchased Professional Serv		658,007		587,572		(70,435)	(10.70%)		
Purchased Property Services		618,648		610,049		(8,599)	(1.39%)		
Other Purch Serv		1,671,578		1,779,117		107,539	6.43%		
Other Purch Serv – Ins		275,117		247,749		(27,368)	(9.95%)		
Other Purch Serv - Tuition		989,800		929,000		(60,800)	(6.14%)		
Supplies		1,680,956		1,754,869		73,913	4.40%		
Property		43,595		39,200		(4,395)	(10.08%)		
Dues & Fees	-	74,525		77,318		<u> </u>	0.00%		
Subtotal BOE Operating	_	37,322,912		38,442,639		1,119,727	3.00%		
State Teachers' Retirement		-	1-1	107,640		107,640	100.00%		
Total BOE Budget	\$_	37,322,912	\$	38,550,279	\$_	1,227,367	3.29%		

Total Board of Education Budget Changes \$1,227,367 or 3.29%



- Salaries \$892,014 73% 892,014
- Purchased Prof Serv (\$70,435) (6%) (70,435)
- Other Purch Serv \$107,539 9% 107,539
- Employee Benefits \$215,065 17% 215,065
- Purchased Prop Serv (\$8,599) (1%) (8,599)
- Other Purch Serv Ins (\$27,368) (2%) (27,368)
- Other Purch Serv Tuition (\$60,800) (5%) (60,800) Supplies \$73,913 6% 73,913
- Property (\$4,395) (0%) (4,395)
- Dues & Fees \$2,793 0% 2,793
- State Teachers' \$107,640 9% 107,640

PROPOSED TOWN OF PLAINVILLE, CONNECTICUT GENERAL GOVERNMENT & BOE EXPENDITURE BUDGET SUMMARY

		Actual		2018 - 2019			2	019 - 2020		
		Expended		Spent To		Dept	Manager	Council	Council App	
	General Government	2017 - 2018	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
101	Town Council	\$ 72,379	\$ 73,150	67,388	\$ 73,610	\$ 74,309	\$ 74,309	\$ -	\$ 1,159	1.58%
111	P&Z Commission	2,680	3,400	1,623	2,950	3,450	3,450	S=3	50	1.47%
112	ZBA	3,062	3,100	1,966	3,100	3,100	3,100	-	-8	0.00%
113	Inland/Wetlands Comm	1,190	1,900	961	1,700	2,000	2,000	<u>2</u> ,	100	5.26%
114	BOAA	1,597	2,097	542	2,097	2,128	2,128		31	1.48%
116	Conservation Commission	1,963	2,350	477	2,350	2,400	2,400	=	50	2.13%
119	Veteran's Council	9,252	9,450	7,220	9,221	11,228	11,228	-,	1,778	18.81%
121	Recycling Commission	739	910	634	910	810	810		(100)	-10.99%
130	Probate Court	9,475	9,000	4,464	9,000	8,000	8,000	-	(1,000)	-11.11%
131	Town Manager	275,357	269,880	169,639	269,880	280,749	280,749		10,869	4.03%
132	Human Resources	92,682	93,832	53,916	93,832	95,953	95,853	-	2,021	2.15%
133	Elections	63,825	63,789	52,027	62,452	64,480	63,710	-	(79)	-0.12%
134	Town Attorney	139,819	136,349	73,556	136,534	139,039	139,039		2,690	1.97%
135	Town Treasurer	5,827	5,915	3,637	5,915	6,034	6,034	-	119	2.01%
136	Finance	206,264	208,790	128,966	212,000	229,895	229,895	-	21,105	10.11%
137	Assessments	274,716	236,416	148,203	237,291	257,692	257,692	-	21,276	9.00%
138	Revenue Collection	129,946	136,275	82,671	136,275	138,813	138,813	-	2,538	1.86%
150	Town Clerk	205,304	202,385	135,336	201,245	206,532	206,532	-	4,147	2.05%
155	Data Processing	216,578	195,299	139,097	198,299	200,148	202,314	-	7,015	3.59%
160	Insurance	665,306	699,530	534,211	536,829	566,405	566,405	-	(133,125)	-19.03%
165	General Admin Services	67,212	78,352	42,676	80,029	78,690	79,690	-	1,338	1.71%
170	Economic Development	75,576	74,600	51,996	83,019	59,025	59,025	-	(15,575)	-20.88%
	Total General Government	2,520,749	2,506,769	1,701,206	2,358,538	2,430,880	2,433,176	-	(73,593)	-2.94%
		Actual		2018 - 2019				2019 - 2020		
		Expended		Spent To		Dept	Manager	Council	Council App	
	Public Safety	2017 - 2018	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
201	Police	4,394,203	4,232,419	2,834,472	4,448,212	4,578,855	4,528,855	-	296,436	7.00%
205	Animal Control	81,076	83,417	53,704	83,054	87,877	87,877	-	4,460	5.35%
206	EMS	15,294	15,824	15,823	15,823	15,850	15,850	15,850	26	0.16%
210	Fire	386,556	347,950	167,620	347,950	352,795	352,795	T =	4,845	1.39%
215	Civil Preparedness	19,039	18,610	11,452	18,610	18,985	18,985		375	2.02%
	Total Public Safety	4,896,168	4,698,220	3,083,071	4,913,649	5,054,362	5,004,362	15,850	306,142	6.52%
								2010 2020		
		Actual		2018 - 2019				2019 - 2020	C!! A	In a //Daa)
		Expended		Spent To	W. J 1	Dept	Manager	Council	Council App \$	%
_	Public Works	2017 - 2018	Budgeted	Date	Estimated	Request	Request	Approved	36,930	4.05%
305	24C24440-2000-00007 - C140C1-C	897,698	911,441	591,912	911,441	948,371		-		1.85%
310	Buildings & Grounds	1,013,976	1,046,622	716,777	1,046,422	1,065,994		-	19,372	-3.54%
315		1,880,913	1,488,040	878,260	1,464,350			-	(52,640)	27.20%
320	AND	118,083	134,174	130,321	134,174			_	36,500	23.86%
323	Transfer Station	49,851	74,626	41,994	74,626	The second secon		-	17,807	
225			162 002	100,230	162,983			-	8,317	5.10%
325	Technical Services Admin	173,422	162,983							
330	Engineering	78,574	78,520	47,737	78,526			-	1,500	
	Engineering Building Inspector	78,574 81,753	78,520 89,852	47,737 62,456	88,682	66,320	66,320	-	(23,532)	-26.19%
330 360 370	Engineering Building Inspector Fire Marshal	78,574 81,753 73,079	78,520 89,852 72,220	47,737 62,456 43,984	88,682 73,220	66,320 75,086	66,320 75,086	-	(23,532) 2,866	1.91% -26.19% 3.97%
330 360	Engineering Building Inspector Fire Marshal	78,574 81,753	78,520 89,852	47,737 62,456	88,682 73,220 67,634	66,320 75,086 74,100	66,320 75,086 74,100	-	(23,532)	-26.19%

PROPOSED TOWN OF PLAINVILLE, CONNECTICUT GENERAL GOVERNMENT & BOE EXPENDITURE BUDGET SUMMARY

		Actual		2018 - 2019			2	2019 - 2020	20		
		Expended		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)	
Не	ealth & Human Services	2017 - 2018	Budgeted	Date	Estimated	Request	Request	Approved	\$	%	
410	Health & Sanitation	\$ 119,967	\$ 119,320	\$ 89,490	\$ 119,320	\$ 119,509	\$ 119,509	\$ -	\$ 189	0.16%	
412	Health & Welfare	53,863	53,865	16,388	53,865	53,865	53,865	-	-	0.00%	
415	Solid Waste	1,081,654	1,094,875	667,039	1,075,995	1,082,500	1,147,000		52,125	4.76%	
420	Senior Center	300,233	312,873	183,676	312,873	323,836	329,836	-	16,963	5.42%	
430	Social Services	28,798	28,632	17,631	28,632	29,200	29,200	-	568	1.98%	
440	Youth Services	115,746	120,480	67,922	120,480	122,613	122,608	-	2,128	1.77%	
	Total Health & Human Serv	1,700,261	1,730,045	1,042,146	1,711,165	1,731,523	1,802,018	-	71,973	4.16%	
		Actual		2018 - 2019				2019 - 2020			
		Expended		Spent To		De pt	Manager	Council	Council App		
	Civic & Cultural	2017 - 2018	Budgeted	Date	Estimated	Request	Request	Approved	\$	%	
510	Recreation	157,161	156,755	94,087	156,755	164,034	164,124	-	7,369	4.70%	
	Total Civic & Cultural	157,161	156,755	94,087	156,755	164,034	164,124	-	7,369	4.70%	
		Actual		2018 - 2019				2019 - 2020		* 475	
		Expended		Spent To		De pt	Manager	Council	Council App		
Er	nployee Fringe Benefits	2017 - 2018	Budgeted	Date	Estimated	Request	Request	Approved	\$	%	
820	Fringe Benefits	3,139,164	3,509,666	3,087,511	3,395,851	3,598,593	3,629,024	-	119,358	3.40%	
								2020			
		Actual		2018 - 2019				2019 - 2020	C	I//D.s.s)	
		Expended		Spent To		Dept	Manager	Council	Council App \$	// // // // // // // // // // // // //	
	Sundry	2017 - 2018	Budgeted	Date	Estimated	Request	Request	Approved		0.00%	
830	Unclassified	18,973	30,000	5,574	30,000	30,000	30,000	-	-		
840	Xfers Out - Other Funds	1,870,864	761,613	571,210	761,613	761,613	761,613	-		0.00%	
	Total Sundry	1,889,837	791,613	576,784	791,613	791,613	791,613	15.050	470.000	2.69%	
	Subtotal Town Gov't	18,753,344	17,533,146	12,250,704	17,429,629	17,952,703	18,004,015	15,850	470,869	2.09 76	
		A =41		2018 - 2019				2019 - 2020			
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)	
	Dobt Carrios	Expended 2017 - 2018	Budgeted	Date	Estimated	Request	Request	Approved	\$	%	
710	Debt Service Debt Service	4,419,367	4,400,000	2,527,290	3,906,944	4,734,233	4,734,233	-	334,233	7.60%	
710	er alan state to t	4,419,367	4,400,000	2,527,290	3,906,944	4,734,233	4,734,233	-	334,233	7.60%	
	Subtotal Debt Serv	4,419,307	4,400,000	2,327,270	3,700,744	4,754,255	1,701,200		001,200		
		Actual		2018 - 2019				2019 - 2020			
		Expended		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)	
	Sundry	2017 - 2018	Budgeted	Date	Estimated	Request	Request	Approved	\$	%	
840	Xfers Out - Capital Fund	1,074,000	800,000	600,000	282,410	800,000	949,577	-	149,577	18.70%	
010	Subtotal Capital	1,074,000	800,000	600,000	282,410	800,000	949,577	-	149,577	18.70%	
	Total Gen Gov't Budget	24,246,711	22,733,146	15,377,994	21,618,983	23,486,936	23,687,825	15,850	954,679	4.20%	
	8		, ,								
		Actual		2018 - 2019				2019 - 2020			
		Expended		Spent To		Supe rinte nde n	BOE	BOE/Council	Council App		
	Board of Education	2017 - 2018	Budgeted	Date	Estimated	Request	Approved	Approved	\$	%	
910	BOE	35,208,416	37,322,912	25,039,353	37,371,967	38,607,466	38,550,279	∞ =0	1,227,367	3.29%	
	Total BOE Budget	35,208,416	37,322,912	25,039,353	37,371,967	38,607,466	38,550,279	-	1,227,367	3.29%	
	Total Town Budget	\$59,455,127	\$60,056,058	\$40,417,347	\$58,990,950	\$62,094,402	\$62,238,104	\$ 15,850	\$2,182,046	3.63%	

Town of Plainville, Connecticut Proposed General Government & BOE Expenditure Budget Function Summary - Fiscal Year 2019 - 2020 As of February 22, 2019

Supples Supp		2017 - 2018		2018 - 2019			2	019 - 2020		
Function Personnel Response Response		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
Personnel S	Town Budgets	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Personnel S										
Personnel \$8,302,097	Function									
Supples	Town Government									
Supplies 377,937 42,011 352,909 417,710 439,344 439,339 9,9328 4,609 Other Services & Charges 2,569,181 2,600,568 1,746,726 2,620,566 2,705,108 2,769,004 15,850 16,642 6,329 1,741,71 1336,829 566,405 566,405 - (117,885) 17,235 12,239 12,41,571 1,430,920 831,657 1,401,350 1,371,400 1,371,400 - 2,000 16,269 2,000 16,269 1,41,500 1,41,300 - 2,000 16,269 2,009 1,41,400 - 2,000 1,603 1,12,731 761,613 <	Personnel	\$ 8,302,097	\$ 8,110,688	\$ 5,115,417	\$ 8,274,343	0 20 20		S -	,	4.21%
Other Services & Chargest Insurance 2,569,181 2,603,688 1,746,726 2,629,660 2,705,108 2,769,904 15,850 166,246 6.399 Insurance 650,291 684,290 534,211 353,629 566,405 564,05 - (117,885) 17,243,61 Energy & Utility 1,241,571 1,43009 831,657 1,401,30 1,371,400 - (8,5520) 4,162 Capital Outlay 22,239 12,300 11,063 12,273 14,300 14,300 - 2,000 16,269 Subtotal Town Gov¹ 17,073,344 17,533,146 12,255,700 17,429,629 17,952,703 18,004,015 15,850 470,869 2.699 Debt Service 2,001 4,419,367 4,400,000 2,527,290 3,906,944 4,734,233 4,734,233 4,734,233 - 149,577 18,709 Total Gen Gov¹¹ 2,01,000 800,000 600,000 282,410 800,000 949,577 - 149,577 18,709 Baries 24,165,468 24,058,177 13,350,167 24,058,177	Employee Benefits				4 4			-		3.40%
Insurance	**************************************					100000000000000000000000000000000000000			v. 161	4.60%
Refrigible 1,241,571	Other Services & Charges					6 1		15,850	850	6.39%
Capital Outlay	Insurance	650,291	684,290	534,211	536,829		Test Campion and Commission	-	The second secon	-17.23%
New Part New Part	Energy & Utility	1,241,571	1,430,920	831,657	1,401,350		5 (5)	-	and the same of th	-4.16%
Debt Service Debt Service Company Comp	Capital Outlay	22,239	12,300	11,063	12,273	14,300	14,300	-	2,000	16.26%
Debt Service 4,419,367 4,400,000 2,527,290 3,906,944 4,734,233 4,734,233 - 334,233 7.60% Interfund Xfers Out Xfers Out - Capital 1,074,000 800,000 600,000 282,410 800,000 949,577 - 149,577 18.70% Total Gen Gov't 22,566,711 22,733,146 15,377,994 21,618,983 23,486,936 23,687,825 15,850 954,679 4.20% Board of Education Salaries 24,165,468 24,058,177 13,350,167 24,058,177 24,954,491 24,950,191 - 802/001 3.71% Employee Benefits 5,700,273 7,252,509 5,739,480 7,191,691 7,467,574 7,467,574 - 215,065 2.97% Purchased Professional Serv 604,947 658,007 482,868 658,007 595,722 587,572 670,4351 1.070,4351 1.070,99 0.149 - (8,599) -1.39% 0.149 - (8,599) -1.39% 0.149 - (8,599)	Xfers Out - Other Funds	770,864		571,210				-	-	0.00%
Debt Service	Subtotal Town Gov'	17,073,344	17,533,146	12,250,704	17,429,629	17,952,703	18,004,015	15,850	470,869	2.69%
Debt Service	D 1.0									
Thierfund Xfers Out		4 440 265	4 400 000		2006044	4 52 4 222	4 52 4 222		224 222	F (00/
Total Gen Gov't 22,566,711 22,733,146 15,377,994 21,618,983 23,486,936 23,687,825 15,850 954,679 4.209	Debt Service	4,419,367	4,400,000	2,527,290	3,906,944	4,734,233	4,734,233	-	334,233	7.60%
Total Gen Gov't 22,566,711 22,733,146 15,377,994 21,618,983 23,486,936 23,687,825 15,850 954,679 4.209										
Total Gen Gov't 22,566,711 22,733,146 15,377,994 21,618,983 23,486,936 23,687,825 15,850 954,679 4.20%			000.000		***	000 000	0.40		4.40	40 700/
Superintenden	AND THE RESIDENCE OF THE PROPERTY OF THE PROPE							-		
Board of Education 24,165,468 24,058,177 13,350,167 24,058,177 24,954,491 24,950,191 - 892,014 3.71% Employee Benefits 5,700,273 7,252,509 5,739,480 7,191,691 7,467,574 7,467,574 - 215,065 2.97% Purchased Professional Serv 604,947 658,007 482,868 658,007 598,572 587,572 - (70,435) -10.70% Purchased Property Serv 581,323 618,648 564,229 618,648 623,049 610,049 - (8,599) -1.39% Other Purchased Serv 1,604,346 1,671,578 1,809,492 1,820,913 1,799,544 1,779,117 - 107,539 6.439 Other Purchased Serv - Ins 244,287 275,117 190,655 235,655 247,749 247,749 - (27,368) -9.95% Other Purchased Serv - Tuitio 769,730 989,800 1,698,692 989,800 1,026,600 929,000 - (60,800) -6.14% Supplies 1,376	Total Gen Gov't	22,566,711	22,733,146	15,377,994	21,618,983	23,486,936	23,687,825	15,850	954,679	4.20%
Board of Education Request Approved Approved S % Salaries 24,165,468 24,058,177 13,350,167 24,058,177 24,954,491 24,950,191 - 892,014 3.71% Employee Benefits 5,700,273 7,252,509 5,739,480 7,191,691 7,467,574 7,467,574 - 215,065 2.97% Purchased Professional Serv 604,947 658,007 482,868 658,007 598,572 587,572 - (70,435) -10.70% Purchased Property Serv 581,323 618,648 564,229 618,648 623,049 610,049 - (8,599) -1.39% Other Purchased Serv 11,604,346 1,671,578 1,809,492 1,820,913 1,799,544 1,779,117 - 107,539 6.439 Other Purchased Serv - Ins 244,287 275,117 190,655 235,655 247,749 247,749 - (27,368) -9.95% Other Purchased Serv - Tuitio 769,730 989,800 1,698,692 989,800 1,026,600<										
Board of Education Request Approved Approved S % Salaries 24,165,468 24,058,177 13,350,167 24,058,177 24,954,491 24,950,191 - 892,014 3.71% Employee Benefits 5,700,273 7,252,509 5,739,480 7,191,691 7,467,574 7,467,574 - 215,065 2.97% Purchased Professional Serv 604,947 658,007 482,868 658,007 598,572 587,572 - (70,435) -10.70% Purchased Property Serv 581,323 618,648 564,229 618,648 623,049 610,049 - (8,599) -1.39% Other Purchased Serv 11,604,346 1,671,578 1,809,492 1,820,913 1,799,544 1,779,117 - 107,539 6.439 Other Purchased Serv - Ins 244,287 275,117 190,655 235,655 247,749 247,749 - (27,368) -9.95% Other Purchased Serv - Tuitio 769,730 989,800 1,698,692 989,800 1,026,600<	1					 Cunovintondon	POF	POF/Council	Council Ann	Ino//Doo)
Salaries 24,165,468 24,058,177 13,350,167 24,058,177 24,954,491 24,950,191 - 892,014 3.719 Employee Benefits 5,700,273 7,252,509 5,739,480 7,191,691 7,467,574 7,467,574 - 215,065 2.979 Purchased Professional Serv 604,947 658,007 482,868 658,007 598,572 587,572 - (70,435) -10.709 Purchased Property Serv 581,323 618,648 564,229 618,648 623,049 610,049 - (8,599) -1.399 Other Purchased Serv 1,604,346 1,671,578 1,809,492 1,820,913 1,779,514 - 107,539 6.439 Other Purchased Serv - Ins 244,287 275,117 190,655 235,655 247,749 247,749 - (27,368) -9.959 Other Purchased Serv - Tuito 769,730 989,800 1,698,692 989,800 1,026,600 929,000 - (60,800) -6.149 Supplies 1,376,448 1,680,956	Poord of Education				i					` '
Employee Benefits 5,700,273 7,252,509 5,739,480 7,191,691 7,467,574 7,467,574 - 215,065 2.979 Purchased Professional Serv 604,947 658,007 482,868 658,007 598,572 587,572 - (70,435) -10.709 Purchased Property Serv 581,323 618,648 564,229 618,648 623,049 610,049 - (8,599) -1.399 Other Purchased Serv 1,604,346 1,671,578 1,809,492 1,820,913 1,799,544 1,779,117 - 107,539 6.439 Other Purchased Serv - Ins 244,287 275,117 190,655 235,655 247,749 247,749 - (27,368) -9.959 Other Purchased Serv - Tuitio 769,730 989,800 1,698,692 989,800 1,026,600 929,000 - (60,800) -6.149 Supplies 1,376,448 1,680,956 1,130,061 1,680,956 1,772,369 1,754,869 - 73,913 4.409 Property 65,391 43,595 31,516 43,595 40,200 39,200 - (4,395) -10.089 Dues & Fees 96,203 74,525 42,193 74,525 77,318 77,318 - 2,793 3.759 Total Oper BOE 35,208,416 37,322,912 25,039,353 37,371,967 38,607,466 38,442,639 - 1,119,727 3.009 Excess Cost Used (467,351) (850,000) - (850,000) (850,000) (850,000) 0.009		24 165 460	24.059.177	12 250 167	24.059.177			Approved		
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Purchased Property Serv 581,323 618,648 564,229 618,648 623,049 610,049 - (8,599) -1.399 Other Purchased Serv 1,604,346 1,671,578 1,809,492 1,820,913 1,799,544 1,779,117 - 107,539 6.439 Other Purchased Serv - Ins 244,287 275,117 190,655 235,655 247,749 247,749 - (27,368) -9.959 Other Purchased Serv - Tuitio 769,730 989,800 1,698,692 989,800 1,026,600 929,000 - (60,800) -6.149 Supplies 1,376,448 1,680,956 1,130,061 1,680,956 1,772,369 1,754,869 - 73,913 4.409 Property 65,391 43,595 31,516 43,595 40,200 39,200 - (4,395) -10.089 Dues & Fees 96,203 74,525 42,193 74,525 77,318 77,318 - 7,318 - 2,793 3.759 Total Oper BOE 35,208,416 37,322,912 25,039,353 37,371,967 38,607,466 38,550,279				6 11 11 21 51 51		D. 100 E. D. 100	E	_		
Other Purchased Serv 1,604,346 1,671,578 1,809,492 1,820,913 1,799,544 1,779,117 - 107,539 6.43% Other Purchased Serv - Ins 244,287 275,117 190,655 235,655 247,749 247,749 - (27,368) -9.95% Other Purchased Serv - Tuitio 769,730 989,800 1,698,692 989,800 1,026,600 929,000 - (60,800) -6.14% Supplies 1,376,448 1,680,956 1,130,061 1,680,956 1,772,369 1,754,869 - 73,913 4.40% Property 65,391 43,595 31,516 43,595 40,200 39,200 - (4,395) -10.08% Dues & Fees 96,203 74,525 42,193 74,525 77,318 77,318 - 2,793 3.75% Total Oper BOE 35,208,416 37,322,912 25,039,353 37,371,967 38,607,466 38,442,639 - 1,119,727 3.00% Excess Cost Used (467,351) (850,000) - (850,000) (850,000) (850,000) 0.00%						,	1.5	-		
Other Purchased Serv - Ins 244,287 275,117 190,655 235,655 247,749 247,749 - (27,368) -9.95% Other Purchased Serv - Tuitio 769,730 989,800 1,698,692 989,800 1,026,600 929,000 - (60,800) -6.14% Supplies 1,376,448 1,680,956 1,130,061 1,680,956 1,772,369 1,754,869 - 73,913 4.40% Property 65,391 43,595 31,516 43,595 40,200 39,200 - (4,395) -10.08% Dues & Fees 96,203 74,525 42,193 74,525 77,318 77,318 - 2,793 3.75% Total Oper BOE 35,208,416 37,322,912 25,039,353 37,371,967 38,607,466 38,442,639 - 1,119,727 3.00% State Teachers Retirement - - - - - - 107,640 - 107,640 100.00% Total Gross BOE 35,208,416 37,322,912 25,039,353 37,371,967 38,607,466 38,550,279 -			,					-		1000
Other Purchased Serv - Tuitio 769,730 989,800 1,698,692 989,800 1,026,600 929,000 - (60,800) -6.149 Supplies 1,376,448 1,680,956 1,130,061 1,680,956 1,772,369 1,754,869 - 73,913 4.409 Property 65,391 43,595 31,516 43,595 40,200 39,200 - (4,395) -10.089 Dues & Fees 96,203 74,525 42,193 74,525 77,318 77,318 - 2,793 3.759 Total Oper BOE 35,208,416 37,322,912 25,039,353 37,371,967 38,607,466 38,442,639 - 1,119,727 3.009 State Teachers Retirement - - - - - - 107,640 - 107,640 100.009 Total Gross BOE 35,208,416 37,322,912 25,039,353 37,371,967 38,607,466 38,550,279 - 1,227,367 3.299 Excess Cost Used (467,351) (850,000) - (850,000) (850,000) (850,000)		***************************************				94.0		-		
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Property 65,391 43,595 31,516 43,595 40,200 39,200 - (4,395) -10.089 Dues & Fees 96,203 74,525 42,193 74,525 77,318 77,318 - 2,793 3.759 Total Oper BOE 35,208,416 37,322,912 25,039,353 37,371,967 38,607,466 38,442,639 - 1,119,727 3.009 State Teachers Retirement 107,640 - 107,640 - 107,640 100.009 Total Gross BOE 35,208,416 37,322,912 25,039,353 37,371,967 38,607,466 38,550,279 - 1,227,367 3.299 Excess Cost Used (467,351) (850,000) - (850,000) (850,000) 0.009		-0.000					1.5			
Dues & Fees 96,203 74,525 42,193 74,525 77,318 77,318 - 2,793 3.75% Total Oper BOE 35,208,416 37,322,912 25,039,353 37,371,967 38,607,466 38,442,639 - 1,119,727 3.00% State Teachers Retirement - - - - - 107,640 - 107,640 100.00% Total Gross BOE 35,208,416 37,322,912 25,039,353 37,371,967 38,607,466 38,550,279 - 1,227,367 3.29% Excess Cost Used (467,351) (850,000) - (850,000) (850,000) (850,000) - - 0.00%	••				8 (8)		5			
Total Oper BOE 35,208,416 37,322,912 25,039,353 37,371,967 38,607,466 38,442,639 - 1,119,727 3.00% State Teachers Retirement 107,640 - 107,640 - 107,640 100,00% Total Gross BOE 35,208,416 37,322,912 25,039,353 37,371,967 38,607,466 38,550,279 - 1,227,367 3.29% Excess Cost Used (467,351) (850,000) - (850,000) (850,000) - 0.00%						100000		-		
State Teachers Retirement - - - - - 107,640 - 107,640 100,009 Total Gross BOE 35,208,416 37,322,912 25,039,353 37,371,967 38,607,466 38,550,279 - 1,227,367 3.29% Excess Cost Used (467,351) (850,000) - (850,000) (850,000) (850,000) - - 0.00%										
Total Gross BOE 35,208,416 37,322,912 25,039,353 37,371,967 38,607,466 38,550,279 - 1,227,367 3.29% Excess Cost Used (467,351) (850,000) - (850,000) (850,000) (850,000) - 0.00%	Total Oper BOE	35,208,416	37,322,912	25,039,353	3/,3/1,96/	38,607,466	38,442,639	-	1,119,/2/	3.00%
Total Gross BOE 35,208,416 37,322,912 25,039,353 37,371,967 38,607,466 38,550,279 - 1,227,367 3.29% Excess Cost Used (467,351) (850,000) - (850,000) (850,000) (850,000) - 0.00%	State Teachers Detirement	_	_	_	_	_	107.640	_	107.640	100.00%
Excess Cost Used (467,351) (850,000) - (850,000) (850,000) 0.009	-	35 208 416	37 322 912	25 030 353	37 371 967	38 607 466		_		
	Total Gloss DOL	33,200,410	31,322,712	23,037,333	37,371,707	00,007,400	00,000,277	_	1,221,001	0,2770
	Excess Cost Used	(467.351)	(850,000)	_	(850,000)	(850,000)	(850,000)	_	5	0.00%
Total Funds Used (467.351) (850.000) - (850.000) (850.000) 0.009	Total Funds Used	(467,351)	(850,000)	-	(850,000)	(850,000)	(850,000)	-	-	0.00%
				25,039,353				-	1,227,367	3.37%
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Total Town Budgets \$57,775,127 \$60,056,058 \$40,417,347 \$58,990,950 \$62,094,402 \$62,238,104 \$ 15,850 \$2,182,046 3.639	Total Town Budgets	\$57,775,127	\$60,056,058	\$40,417,347	\$58,990,950	\$62,094,402	\$62,238,104	\$ 15,850	\$2,182,046	3.63%

Town of Plainville, Connecticut Proposed General Government Expenditure Budget Line Item Detail - Fiscal Year 2019 - 2020 As of February 22, 2019

		2017 - 2018		2018 - 2019				2019 - 2020		
	e	Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
То	own Government	Expended	Budgeted	Date	Estimated	Request	Request	Approved.	\$	%
-	Personnel	• i mu — courtenan entite a								10000 10000000000
51110	Full-time salary	,	\$ 6,893,999	5 5	\$ 6,810,031	\$ 7,072,928	\$ 7,079,018	\$ -	\$ 185,019	2.68%
51120	Part-time salary	621,088	600,674	372,909	648,047	653,718	653,718	-	53,044	8.83%
51140	Overtime - regular	707,756	542,086	496,652	742,336	693,886	643,886	-	101,800	18.78%
51140-2012	Overtime - snow	76,099	73,929	41,932	73,929	75,408	75,408	-	1,479	2.00%
1	Total Personnel	8,302,097	8,110,688	5,115,417	8,274,343	8,495,940	8,452,030		341,342	4.21%
En	nployee Benefits									
51205	Municipal retirement	512,660	526,600	383,823	515,674	530,000	537,000	-	10,400	1.97%
51206	Police retirement	520,370	535,000	535,357	535,357	550,000	616,000	-	81,000	15.14%
51209	Medicare	139,028	138,000	85,689	132,000	138,000	138,000	-		0.00%
51210	FICA	544,244	542,000	335,837	512,000	542,000	542,000	-	_	0.00%
51211	Medical premiums	1,267,506	1,617,775	1,631,907	1,548,562	1,683,670	1,641,101	-	23,326	1.44%
51212	Dental premiums	32,424	27,816	27,816	29,253	31,013	31,013	-	3,197	11.49%
51213	Vision premiums	-	-	8,126	2,425	2,500	2,500	_	2,500	100.00%
51225	AD&D/life/LTD/EAP	37,310	39,355	26,418	38,855	38,910	38,910	-	(445)	-1.13%
51240	Deferred compensation	79,615	73,000	48,009	73,000	73,000	73,000	-	-	0.00%
51250	Unemployment comp	190	1,000	560	1,000	1,000	1,000	\	=	0.00%
51260	Physicals/vaccines	5,817	9,120	3,969	7,725	8,500	8,500	-	(620)	-6.80%
7	Total Employee Benefits	3,139,164	3,509,666	3,087,511	3,395,851	3,598,593	3,629,024		119,358	3.40%
	Supplies									
52310	Office supplies	15,077	15,036	5,263	15,036	15,036	15,036	-	-	0.00%
52330	Operating supplies	192,739	224,825	164,511	222,524	226,078	226,073	-	1,248	0.56%
52340	Repair & maintenance	142,216	144,300	134,655	144,300	160,730	160,730		16,430	11.39%
52340-2012	Repair & maint - snow/stor	-	12,000	24,920	12,000	12,000	12,000	-	-	0.00%
52350	Auto supplies & parts	27,905	23,850	23,560	23,850	25,500	25,500	-	1,650	6.92%
7	Total Supplies	377,937	420,011	352,909	417,710	439,344	439,339	-	19,328	4.60%
	Services & Charges	00.505	25.660	00.070	22.006	25.625	24.055		(005)	2.260/
52401	Professional development	29,797	35,660	23,273	33,896	35,625	34,855	-	(805)	-2.26%
52402	Court cost/fees	489	1,500	1,810	1,810	1,500	1,500	-		0.00%
52405	Mileage	2,687	2,750	900	2,750	2,750	2,750	-	1 250	0.00%
52410	Advertising	14,301	10,950	6,096	11,240	11,300	12,300	-	1,350 2,525	12.33%
52430	Recruitment & training	74,740	65,035	68,003	78,535	67,560	67,560	15.050		3.88% 2.00%
52435	Other contractual	1,545,421	1,592,662	980,786	1,602,556	1,622,409	1,624,475	15,850	31,813 600	1.99%
52436	Contractual labor	36,375	30,100	1,955	30,100	30,700	30,700	-		50.00%
52445	Transfer station	25,434	30,000	27,207	30,000	47,000	45,000	-	15,000 64,540	26.08%
52446	Recycling	249,562	247,460	163,646	247,460	247,500	312,000	-		The second second
52450	Maintenance contracts	172,930	191,036	162,116	194,270	199,557	199,557	-	8,521	4.46%
52460	Rentals	24,821	35,075	20,217	35,752	37,745	37,745	-	2,670 15,000	7.61% 14.29%
52460-2012	Rentals - snow	98,168	105,000	110,000	105,000	120,000	120,000	-	1,932	2.06%
52465	Agency subsidy	90,232	93,915	53,209	93,686	95,847	95,847	-		500000000000000000000000000000000000000
52470	Auto repair & maint	53,542	48,450	40,998	48,740	50,350	50,350	-	1,900 1,000	3.92% 4.76%
52475	Bldg & grounds repair	20,563	21,000	20,650	21,000	22,000 113,265	22,000 113,265	-	20,200	21.71%
52480	Equip repair & maint	130,119	93,065	65,860	92,865	2,705,108	2,769,904	15,850	166,246	6.39%
	Total Other Serv & Charges	2,569,181	2,603,658	1,746,726	2,629,660	2,703,108	2,709,904	13,030	100,240	0.33 70
	Insurance									
52496	Volunteer firemen	6,215	6,405	6,295	6,295	6,405	6,405	-	-	0.00%
52497	Risk insurance	232,348	249,685	182,648	185,266	195,000	195,000	-	(54,685)	-21.90%
52498	Workers' compensation	411,728	428,200	345,268	345,268	365,000	365,000	-	(63,200)	-14.76%
	Total Insurance	650,291	684,290	534,211	536,829	566,405	566,405	-	(117,885)	-17.23%

Town of Plainville, Connecticut Proposed General Government Expenditure Budget Line Item Detail - Fiscal Year 2019 - 2020 As of February 22, 2019

		2017 - 2018		2018 - 2019				2019 - 2020		
	•	Actual		Spent To		Dept	Manager	Council	Council App 1	Inc/(Dec)
T	own Government	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
	Energy & Utility									
53510	Electricity - Traffic Signals	\$ 10,003	\$ 12,000	\$ 5,618	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	S -	0.00%
53511	Electricity - Street Lights	58,696	78,000	35,299	78,000	78,000	78,000	=	-	0.00%
53512	Electricity - Build & Grds	190,573	255,000	123,785	240,000	240,000	240,000	-	(15,000)	-5.88%
53520	Natural gas	43,613	52,000	23,556	52,000	52,000	52,000	-	n=1	0.00%
53530	Heating oil - Bldg & Grds	33,439	12,390	13,385	12,750	13,800	13,800	-	1,410	11.38%
53540	Gasoline & diesel - MV	181,399	204,080	147,645	190,000	159,000	159,000		(45,080)	-22.09%
53550	Water & hydrant - Fire	634,415	725,000	418,876	725,000	725,000	725,000	-	=1	0.00%
53551	Water & hydrant - Bldg	30,717	32,500	22,367	32,500	32,500	32,500	-	-	0.00%
53552	Water & hydrant - Sen Ctr	1,506	1,700	1,270	1,700	1,700	1,700	-	_	0.00%
53561	Telephone - Elections	-	850	-	_	-	-	-	(850)	-100.00%
53562	Telephone - Bldg & Grds	55,319	55,000	39,269	55,000	55,000	55,000	-	-	0.00%
53563	Telephone - Sen Ctr	1,891	2,400	587	2,400	2,400	2,400	-	=	0.00%
	Total Energy & Utility	1,241,571	1,430,920	831,657	1,401,350	1,371,400	1,371,400	-	(59,520)	-4.16%
	Capital Outlay									
54640	Machinery & equip	22,239	12,300	11,063	12,273	14,300	14,300	-	2,000	16.26%
	Total Capital Outlay	22,239	12,300	11,063	12,273	14,300	14,300	-	2,000	16.26%
Transf	ers Out - Other Funds									
55509	Xfer out - SS Emer fund	500	500	375	500	500	500	-	=	0.00%
55516	Xfer out - Recreation fund	90,000	83,500	62,625	83,500	83,500	83,500	-	=	0.00%
55581	Xfer out - Library fund	652,702	649,951	487,463	649,951	649,951	649,951	-	-	0.00%
55583	Xfer out - Senior Center	27,662	27,662	20,747	27,662	27,662	27,662	-	-	0.00%
	Total Transfers Out - Other	770,864	761,613	571,210	761,613	761,613	761,613	-		0.00%
	Total Town Gov't	17,073,344	17,533,146	12,250,704	17,429,629	17,952,703	18,004,015	15,850	470,869	2.69%
	Debt Service									
54711	Principal	3,585,000	3,215,000	1,935,000	3,115,000	3,685,000	3,685,000	-	470,000	14.62%
54721	Interest	822,572	712,248	512,594	712,248	1,039,233	1,039,233	-	326,985	45.91%
54723	Miscellaneous costs	11,795	472,752	79,696	79,696	10,000	10,000	-	(462,752)	-97.88%
	Total Debt Service	4,419,367	4,400,000	2,527,290	3,906,944	4,734,233	4,734,233	-	334,233	7.60%
Tra	nsfers Out - Capital									
55511	Xfer out - Town cap fund	686,950	575,100	431,325	57,510	575,100	537,527	i=	(37,573)	-6.53%
55512	Xfer out - BOE cap fund	387,050	224,900	168,675	224,900	224,900	412,050	-	187,150	83.21%
	Total Transfers Out - Cap	1,074,000	800,000	600,000	282,410	800,000	949,577	-	149,577	18.70%
	Total Gen Gov't	\$22,566,711	\$22,733,146	\$15,377,994	\$21,618,983	\$23,486,936	\$23,687,825	\$ 15,850	\$ 954,679	4.20%

Town of Plainville, Connecticut Proposed Board of Education Object Budget Line Item Detail - Fiscal Year 2019 - 2020 As of February 22, 2019

Substitute			2017 - 2018		2018 - 2019				2019 - 2020			
Salaries		-	Actual		Spent To		Superintenden	BOE	BOE/Council	Counc	l App	
1110 Certified administrators \$2,055,025 \$1,824,174 \$1,3178,03 \$1,234,774 \$1,929,078 \$1,929,078 \$5,104,044 \$7,75% \$1111 Certified teachers \$15,301,678 \$15,163,073 \$1,513,073 \$1,513,073 \$3,515,323,788 \$1,513,588 \$350,515 \$2,3176 \$1113 Certified advisors \$300,99 \$378,644 \$143,397 \$376,41 \$344,893 \$34,489 \$5,448 \$1,4476 \$1,413,97 \$376,41 \$344,893 \$34,489 \$5,448 \$1,4476 \$1,413,97 \$376,41 \$344,893 \$34,489 \$5,448 \$1,4476 \$1,476 \$1	1	BOE Object Budget	Expended	Budgeted	Date	Estimated	Request	Approved	Approved	\$		%
1110 Certified administrators \$2,055,025 \$1,824,174 \$1,3178,03 \$1,234,774 \$1,929,078 \$1,929,078 \$5,104,044 \$7,75% \$1111 Certified teachers \$15,301,678 \$15,163,073 \$1,513,073 \$1,513,073 \$3,515,323,788 \$1,513,588 \$350,515 \$2,3176 \$1113 Certified advisors \$300,99 \$378,644 \$143,397 \$376,41 \$344,893 \$34,489 \$5,448 \$1,4476 \$1,413,97 \$376,41 \$344,893 \$34,489 \$5,448 \$1,4476 \$1,413,97 \$376,41 \$344,893 \$34,489 \$5,448 \$1,4476 \$1,476 \$1												
1111 Certified teachers 15,201,679 15,163/73 8,005.50 15,163/73 15,137,888 15,513,588 380,515 2,311/6 1112 Certified subteners 397,579 280,000 285,5667 280,000 380,000 380,000 100,000 35,71 1113 Certified advisors 397,579 280,000 378,641 142,297 378,641 384,089 384,089 5,448 1.441/6 1114 Chaperones & advisors 17,234 20,655 144,33 20,655 21,000 21,000 3,45 1.677/6 1115 Cert home bound tutors 9,725 5,100 52,768 5,000 10,500 5,400 105,887/6 1120 Custodiums & minineance 12,331,10 10,9922 755,176 120,9522 1,602,596 1,602,596 56,674 4,705/6 1121 Custodiums & minineance 1,163,816 1,285,288 758,645 12,58,288 1,283,795 1,263,795 (4,463) 0,385/6 1122 Deriva 1,163,816 1,285,288 758,645 12,58,288 1,283,795 1,263,795 (4,463) 0,385/6 1124 Parapprofessional 1,166,663 880,381 831,487 197,955 338,347 197,955 338,347 197,955 338,347 197,955 338,347 197,955 338,347 197,956 336,347 332,671 341,696 431,696 41,962 43,954/6 1122 Monitors 765,795 1,089,500 356,017 1,089,200 1,110,681 1,110,681 1,104,681 21,421 1,97% 1123 School tutors 765,795 1,089,500 356,017 1,089,200 1,110,681 1,110,681 1,104,81 12,1421 1,97% 1205 Admin disability ins - 13,000 - 13,000 - 13,000 - 10,000 - 10,000 1205 Admin disability ins - 13,000 - 10,000 -		A144										
1112 Certified sub teachers	1110	Certified administrators	\$ 2,055,025	\$ 1,824,174	1941	\$ 1,824,174					40-10-100	
1114 Certified advisors 308,998 378,641 143,297 378,641 344,089 384,08	1111	Certified teachers	15,301,678		8,008,550	15,163,073						
1114 Chaptomes & advisors 17,324 20,685 14,403 20,685 1,1000 21,000 3.45 1.67% 1115 Cert home bound tutoes 9,725 5,100 22,745 5,100 10,500 10,500 5,400 105.88% 1120 Custodians & maintenance 123,110 1,205.922 753,176 1,205.922 1,262,596 1,262,596 56,674 4.70% 1121 Custodians & maintenance 123,110 1,205.922 753,176 1,205.922 1,262,596 1,262,596 56,674 4.70% 1122 Office professionals 1,163,816 1,258,288 758,615 1258,288 1,258,289 1,258,299 1,258,288 1,258,299 1,258,288 1,258,299 1,258,288 1,258,299 1,258,288 1,258,299 1,258,288 1,258,299 1,258,288 1,258,299 1,258,2	1112	Certified sub teachers	397,579	280,000	255,667							
1115 Cert home bound turonce 9,725 5,100 25,745 5,100 10,500 1,0500 5,600 105,889 1,100 1,100	1113	Certified advisors	308,998	378,641						5	(2.0	
1120 Custodians & maintemance 1,253,110 1,205,922 755,176 1,205,992 1,262,596 1,262,596 4,70% 1,261,596 1,262,596 1,262,596 3,5017 3,50176 1,205,992 1,262,596 1,262,596 3,50176 3,0176 1,261,5975 1,	1114	Chaperones & advisors	17,324	20,655	14,433							ACCOM AC AC
1212 Custodians & maint PT	1115	Cert home bound tutors	9,725	5,100	25,745	5,100						
1122 Office professionals 1,163,816 1,258,258 738,645 1,258,258 1,253,795 1,253,795 1,463) -0,1554 1124 Paraprofessional 1,165,063 890,381 890,381 391,043 31,043 40,662 4,5774 1126 Nurses 372,77 338,347 197,795 338,347 352,612 352,612 14,265 4,2276 1127 Monitors 107,143 31,267 99,637 31,267 43,169 11,902 38,0756 1128 School tutors 767,955 1,089,206 356,017 1,089,206 1,110,681 1,110,681 21,421 1,9776 1199 Other nonbargaining 1,163,964 1,483,099 781,748 1,483,099 1,663,527 1,663,527 180,428 12,1756 1201 Health insurance 3,924,648 5,251,209 4,514,716 5,251,209 5,537,646 5,537,646 286,437 5,4556 2105 Admin disability ins - 13,000 - 13,000 60,000	1120	Custodians & maintenance	1,253,110	1,205,922	755,176		10					24 10 10 10
1124 Paraprofessional 1,166,063 890,381 582,886 890,381 331,043 931,043 49,662 4,57% 1126 Nurses 372,297 338,447 197,795 338,347 312,612 352,612 352,612 14,265 4,327% 1127 Montiors 101,43 31,267 99,637 31,267 43,169 11,902 38.07% 1128 School tutors 765,795 1,089,260 356,017 1,089,260 1,110,681 1,110,681 21,421 1,97% 1129 Other nonbargaining 1,63964 1,43909 781,748 1,483,099 1,635,227 1,663,527 180,428 12,1421 1,97% 1129 Total Sahries 24,165,468 24,088,177 13,350,167 24,058,177 24,954,491 24,950,191 - 892,014 3,71%	1121	Custodians & maint - PT	82,951	90,000	52,768	90,000	94,513					* * * * *
1126 Nurses	1122	Office professionals	1,163,816	1,258,258	758,645	1,258,258	1,253,795					1
1127 Monitors 107,143 31,267 99,637 31,267 43,169 43,169 11,902 38,07% 1128 School tutors 765,795 1,089,260 356,017 1,089,260 1,110,681 1,110,681 21,421 1,97% 1,089,260 1,090,260 1,008,260 1,008,260 1,008,260 1,008,27 1,089,270 1,089,270 1,089,270 1,089,270 1,089,270 1,089,270 1,089,270 1,089,270 1,089,270 1,099,280	1124	Paraprofessional	1,166,063	890,381	582,886	890,381	931,043					
1128 School tutors	1126	Nurses	372,297	338,347	197,795	338,347	352,612					74000-0-000-0-000-0-000-0-000-0-000-0-000-0-
Total Salaries	1127	Monitors	107,143	31,267	99,637	31,267	43,169	1.5				
Total Salaries	1128	School tutors	765,795	1,089,260	356,017	1,089,260	1,110,681	1,110,681				
Employee Benefits	1199	Other nonbargaining	1,163,964	1,483,099	781,748	1,483,099						
2010 Heakh insurance 3,924,648 5,251,209 4,514,716 5,251,209 5,537,646 5,537,646 286,437 5,45% 2105 Admin disability ins - 13,000 - 13,000 - 13,000 - (13,000) - 100,000% 2201 Social security 784,591 810,000 481,886 810,000 782,722 782,722 (27,278) - 3,37% 2301 Retirement 103,904 230,000 40,500 230,000 230,000 230,000 230,000 - 0,000% 230,000 230,000 - 2,000% 230,000 230,000 - 0,000% 230,000 230,000 - 0,000% 230,000 230,000 - 0,000% 240,100		Total Salaries	24,165,468	24,058,177	13,350,167	24,058,177	24,954,491	24,950,191		892	,014	3.71%
2010 Heakh insurance 3,924,648 5,251,209 4,514,716 5,251,209 5,537,646 5,537,646 286,437 5,45% 2105 Admin disability ins - 13,000 - 13,000 - 13,000 - (13,000) - 100,000% 2201 Social security 784,591 810,000 481,886 810,000 782,722 782,722 (27,278) - 3,37% 2301 Retirement 103,904 230,000 40,500 230,000 230,000 230,000 230,000 - 0,000% 230,000 230,000 - 2,000% 230,000 230,000 - 0,000% 230,000 230,000 - 0,000% 230,000 230,000 - 0,000% 240,100												
2105 Admin disability ins 3								E E2E (16		20	127	5 450/
2106 Life insurance - teachers 56,715 60,000 60,000 60,000 60,609 60,609 60,609 220 220 Social security 784,591 810,000 481,886 810,000 782,722 782,722 27,278 3.37% 230,000			3,924,648		4,514,716		5,537,646	5,537,646			The state of the state of	111001000000000000000000000000000000000
201 Social security 784,591 810,000 481,886 810,000 782,722 782,722 (27,278) 3.37%		100	-		_	357	-	-		(1:		
2301 Retirement 103,904 230,000 40,500 230,0	2106	Life insurance - teachers								(2)		
2302 Pension plan 533,887 567,300 393,696 567,300 579,462 579,462 12,162 2.14% 2401 Tuition reimbursement 5,250 8,000 - 8,000 8,000 8,000 - 0,009% 2501 Unemployment comp 6,500 10,000 64,500 10,000 10,000 10,000 10,000 285,078 303,000 242,182 242,182 259,135 259,135 (43,865) -14,48% 2401 Tuition reimbursement 285,078 303,000 242,182 242,182 259,135 259,135 (43,865) -14,48% 2501 Total Employee Benefits 5,700,273 7,252,509 5,739,480 7,191,691 7,467,574 7,467,574 - 215,065 2.97% 2502 Purchased Professional Services 112,754 134,800 88,236 134,800 131,626 131,626 (3,174) -2.35% 3301 Prof operating serv 81,137 146,000 54,561 146,000 113,500 103,500 (42,500) -29,117% 3401 Technical service 411,056 362,207 340,071 362,207 340,071 362,207 353,446 352,446 (9,761) -2.69% 3402 Data processing - 15,000 - 15,000 (15,000) - 100,00% Total Purch Prof Serv 604,947 658,007 482,868 658,007 598,572 587,572 - (70,435) -10.70% 4111 Utility - water 30,500 30,500 30,500 30,500 31,000 31,000 500 1.64% 4112 Utility - sewer 17,634 18,200 18,581 18,200 19,200 19,200 1,000 5.49% 4211 Refuse collection 59,717 65,500 64,877 65,500 66,600 66,000 66,000 500 0.76% 4301 Repairs - buildings 39,187 69,800 52,027 69,800 66,500 61,500 (8,300) -11.89% 4302 Repairs - equipment 148,112 164,350 124,938 164,350 139,300 129,300 (35,050) -2.133% 4304 Repairs - plumbing 21,226 25,600 21,287 25,600 28,800 26,800 1,200 400 1,26% 4303 Repairs - heat & ventilation 78,540 67,000 58,327 67,000 69,350 69,350 2,350 3,51% 4309 Repairs - heat & ventilation 78,400 67,000 58,327 67,000 69,350 69,350 2,350 3,51% 4311 Repairs - heat & ventilation 78,400 67,000	2201	Social security				54-35-5 (1810 * 3-5 - 5 - 6 - 7	650			(2)	,2/8)	
2401 Tuition reimbursement 5,250 8,000 - 8,000 8,000 10,000 - 0.00%					the same of the sa		0.00	0.00		4.	1.00	
2501 Unemployment comp		NO REPORTED AND ACCOUNT			393,696	15.				1.	2,102	I
2601 Workers' compensation 285,078 303,000 242,182 242,182 259,135 259					-			20.00			-	
Total Employee Benefits										7.4	0(5)	St. 2012 1.47
Purchased Professional Services 112,754 134,800 88,236 134,800 131,626 131,626 131,626 3,174 -2.35% 3301 Prof operating serv 81,137 146,000 54,561 146,000 113,500 103,500 (42,500) -29.11% 3401 Technical service 411,056 362,207 340,071 362,207 353,446 352,446 (9,761) -2.69% 3402 Data processing - 15,000 - 15,000 - - (15,000) -100.00% Total Purch Prof Serv 604,947 658,007 482,868 658,007 598,572 587,572 - (70,435) -10.70% 111 Utility - water 30,500 30,500 30,500 30,500 30,500 31,000 31,000 500 1.64% 4112 Utility - sewer 17,634 18,200 18,581 18,200 19,200 19,200 1,000 5.49% 4211 Refuse collection 59,717 65,500 64,877 65,500 66,000 66,000 500 0.76% 4301 Repairs - buildings 39,187 69,800 52,027 69,800 66,500 61,500 61,500 (8,300) -11.89% 4302 Repairs - equipment 148,112 164,350 124,938 164,350 130,300 129,300 (35,050) -21,33% 4304 Repairs - plumbing 21,226 25,600 21,287 25,600 28,800 26,800 1,200 4.69% 4305 Repairs - electrical 17,507 18,700 19,551 18,700 26,600 21,600 2,900 15,517% 4309 Repairs - ime & security 37,947 31,800 31,609 31,800 32,200 32,200 400 1.26% 4311 Repairs - heat & ventilation 78,540 67,000 58,327 67,000 69,350 69,350 69,350 2,350 3,51% 4421 Rental - lease 54,231 44,500 71,301 44,500 70,900 70,900 26,400 59,33% 4901 Other property services 76,722 82,698 71,231 82,698 82,199 82,199 4991 0.069% 40.0000 40.0000 40.000	2601			and the second s	75 Warding 100 No.						-	
3201 Inst prog service 112,754 134,800 88,236 134,800 131,626 131,626 (3,174) -2.35% 3301 Prof operating serv 81,137 146,000 54,561 146,000 113,500 103,500 (42,500) -29,11% 3401 Technical service 411,056 362,207 340,071 362,207 353,446 352,446 (9,761) -2.69% 3402 Data processing - 15,000 - 15,000 - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) -		Total Employee Benefits	5,700,273	7,252,509	5,739,480	7,191,691	7,467,574	7,467,574		213	,003	2.9770
3201 Inst prog service 112,754 134,800 88,236 134,800 131,626 131,626 (3,174) -2.35% 3301 Prof operating serv 81,137 146,000 54,561 146,000 113,500 103,500 (42,500) -29,11% 3401 Technical service 411,056 362,207 340,071 362,207 353,446 352,446 (9,761) -2.69% 3402 Data processing - 15,000 - 15,000 - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) - - (15,000) -	Danish	and Dunfanianal Comissos										
10	_		112.754	134 800	88 236	134 800	131.626	131.626		6	3.174)	-2.35%
3401 Technical service 411,056 362,207 340,071 362,207 353,446 352,446 (9,761) -2.69% 3402 Data processing - 15,000 - 15,000 - - (15,000) - 100.00% Total Purch Prof Serv 604,947 658,007 482,868 658,007 598,572 587,572 - (70,435) -10.70%				00-00 CO-000 CO-			150					
Data processing				not been a development			100	5		12 (4)		and the second
Total Purch Prof Serv 604,947 658,007 482,868 658,007 598,572 587,572 - (70,435) -10.70% Purchased Property Services 4111 Utility - water 30,500 30,500 30,500 30,500 31,000 31,000 500 1,64% 4112 Utility - sewer 17,634 18,200 18,581 18,200 19,200 19,200 1,000 5.49% 4211 Refuse collection 59,717 65,500 64,877 65,500 66,000 66,000 500 0.76% 4301 Repairs - buildings 39,187 69,800 52,027 69,800 66,500 61,500 (8,300) -11.89% 4302 Repairs - equipment 148,112 164,350 124,938 164,350 130,300 129,300 (35,050) -21.33% 4304 Repairs - plumbing 21,226 25,600 21,287 25,600 28,800 26,800 1,200 4.69% 4305 Repairs - electrical 17,507 18,700 19,551 18,700 26,600 21,600 2,900 15.51% 4309 Repairs - time & security 37,947 31,800 31,609 31,800 32,200 32,200 400 1.26% 4311 Repairs - heat & ventilation 78,540 67,000 58,327 67,000 69,350 69,350 2,350 3.51% 4421 Rental - lease 54,231 44,500 71,301 44,500 70,900 70,900 26,400 59.33% 4901 Other property services 76,722 82,698 71,231 82,698 82,199 82,199 (499) -0.66%			411,050					552,				5.5.8
Purchased Property Services 4111 Utility - water 30,500 30,500 30,500 30,500 31,000 31,000 500 1.64% 4112 Utility - sewer 17,634 18,200 18,581 18,200 19,200 19,200 1,000 5.49% 4211 Refuse collection 59,717 65,500 64,877 65,500 66,000 66,000 500 0.76% 4301 Repairs - buildings 39,187 69,800 52,027 69,800 66,500 61,500 (8,300) -11.89% 4302 Repairs - equipment 148,112 164,350 124,938 164,350 130,300 129,300 (35,050) -21.33% 4304 Repairs - plumbing 21,226 25,600 21,287 25,600 28,800 26,800 1,200 4.69% 4305 Repairs - electrical 17,507 18,700 19,551 18,700 26,600 21,600 2,900 15.51% 4309 Repairs - time & security 37,9	3402	_	604 947					587,572				
4111 Utility - water 30,500 30,500 30,500 30,500 30,500 31,000 31,000 500 1.64% 4112 Utility - sewer 17,634 18,200 18,581 18,200 19,200 19,200 1,000 5.49% 4211 Refuse collection 59,717 65,500 64,877 65,500 66,000 66,000 500 0.76% 4301 Repairs - buildings 39,187 69,800 52,027 69,800 66,500 61,500 (8,300) -11.89% 4302 Repairs - equipment 148,112 164,350 124,938 164,350 130,300 129,300 (35,050) -21.33% 4304 Repairs - plumbing 21,226 25,600 21,287 25,600 28,800 26,800 1,200 4.69% 4305 Repairs - electrical 17,507 18,700 19,551 18,700 26,600 21,600 2,900 15.51% 4309 Repairs - time & security 37,947 31,800 31,800 </td <td></td> <td>Total I then I for Serv</td> <td>001,517</td> <td>050,007</td> <td>102,000</td> <td>000,007</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		Total I then I for Serv	001,517	050,007	102,000	000,007						
4111 Utility - water 30,500 30,500 30,500 30,500 30,500 31,000 31,000 500 1.64% 4112 Utility - sewer 17,634 18,200 18,581 18,200 19,200 19,200 1,000 5.49% 4211 Refuse collection 59,717 65,500 64,877 65,500 66,000 66,000 500 0.76% 4301 Repairs - buildings 39,187 69,800 52,027 69,800 66,500 61,500 (8,300) -11.89% 4302 Repairs - equipment 148,112 164,350 124,938 164,350 130,300 129,300 (35,050) -21.33% 4304 Repairs - plumbing 21,226 25,600 21,287 25,600 28,800 26,800 1,200 4.69% 4305 Repairs - electrical 17,507 18,700 19,551 18,700 26,600 21,600 2,900 15.51% 4309 Repairs - time & security 37,947 31,800 31,800 </td <td>Purc</td> <td>hased Property Services</td> <td></td>	Purc	hased Property Services										
4112 Utility - sewer 17,634 18,200 18,581 18,200 19,200 19,200 19,200 1,000 5.49% 4211 Refuse collection 59,717 65,500 64,877 65,500 66,000 66,000 500 0.76% 4301 Repairs - buildings 39,187 69,800 52,027 69,800 66,500 61,500 (8,300) -11.89% 4302 Repairs - equipment 148,112 164,350 124,938 164,350 130,300 129,300 (35,050) -21.33% 4304 Repairs - plumbing 21,226 25,600 21,287 25,600 28,800 26,800 1,200 4.69% 4305 Repairs - electrical 17,507 18,700 19,551 18,700 26,600 21,600 2,900 15.51% 4309 Repairs - time & security 37,947 31,800 31,800 32,200 32,200 400 1,26% 4311 Repairs - heat & ventilation 78,540 67,000 58,327	-		30,500	30,500	30,500	30,500	31,000	31,000			500	
4211 Refuse collection 59,717 65,500 64,877 65,500 66,000 66,000 500 0.76% 4301 Repairs - buildings 39,187 69,800 52,027 69,800 66,500 61,500 (8,300) -11.89% 4302 Repairs - equipment 148,112 164,350 124,938 164,350 130,300 129,300 (35,050) -21.33% 4304 Repairs - plumbing 21,226 25,600 21,287 25,600 28,800 26,800 1,200 4.69% 4305 Repairs - electrical 17,507 18,700 19,551 18,700 26,600 21,600 2,900 15.51% 4309 Repairs - time & security 37,947 31,800 31,609 31,800 32,200 32,200 400 1,26% 4311 Repairs - heat & ventilation 78,540 67,000 58,327 67,000 69,350 69,350 2,350 3.51% 4421 Rental - lease 54,231 44,500 71,301			17,634	18,200	18,581	18,200	19,200	19,200			1,000	5.49%
4301 Repairs - buildings 39,187 69,800 52,027 69,800 66,500 61,500 (8,300) -11.89% 4302 Repairs - equipment 148,112 164,350 124,938 164,350 130,300 129,300 (35,050) -21.33% 4304 Repairs - plumbing 21,226 25,600 21,287 25,600 28,800 26,800 1,200 4.69% 4305 Repairs - electrical 17,507 18,700 19,551 18,700 26,600 21,600 2,900 15.51% 4309 Repairs - time & security 37,947 31,800 31,609 31,800 32,200 32,200 400 1.26% 4311 Repairs - heat & ventilation 78,540 67,000 58,327 67,000 69,350 69,350 2,350 3.51% 4421 Rental - lease 54,231 44,500 71,301 44,500 70,900 70,900 70,900 26,400 59.33% 4901 Other property services 76,722 82,698 71,231 82,698 82,199 82,199 82,199 -0.60% </td <td></td> <td>V2000 000 0000 000000000000000000000000</td> <td></td> <td>(5)</td> <td></td> <td>65,500</td> <td>66,000</td> <td>66,000</td> <td>r.</td> <td></td> <td></td> <td></td>		V2000 000 0000 000000000000000000000000		(5)		65,500	66,000	66,000	r.			
4302 Repairs - equipment 148,112 164,350 124,938 164,350 130,300 129,300 (35,050) -21.33% 4304 Repairs - plumbing 21,226 25,600 21,287 25,600 28,800 26,800 1,200 4.69% 4305 Repairs - electrical 17,507 18,700 19,551 18,700 26,600 21,600 2,900 15.51% 4309 Repairs - time & security 37,947 31,800 31,609 31,800 32,200 32,200 400 1.26% 4311 Repairs - heat & ventilation 78,540 67,000 58,327 67,000 69,350 69,350 2,350 3.51% 4421 Rental - lease 54,231 44,500 71,301 44,500 70,900 70,900 70,900 26,400 59.33% 4901 Other property services 76,722 82,698 71,231 82,698 82,199 82,199 (499) -0.60%		Repairs - buildings			52,027	69,800	66,500	61,500				
4304 Repairs - plumbing 21,226 25,600 21,287 25,600 28,800 26,800 1,200 4.69% 4305 Repairs - electrical 17,507 18,700 19,551 18,700 26,600 21,600 2,900 15.51% 4309 Repairs - time & security 37,947 31,800 31,609 31,800 32,200 32,200 400 1.26% 4311 Repairs - heat & ventilation 78,540 67,000 58,327 67,000 69,350 69,350 2,350 3.51% 4421 Rental - lease 54,231 44,500 71,301 44,500 70,900 70,900 70,900 26,400 59.33% 4901 Other property services 76,722 82,698 71,231 82,698 82,199 82,199 82,199 -0.60%								129,300	ľ	(3	5,050)	
4305 Repairs - electrical 17,507 18,700 19,551 18,700 26,600 21,600 2,900 15.51% 4309 Repairs - time & security 37,947 31,800 31,609 31,800 32,200 32,200 400 1.26% 4311 Repairs - heat & ventilation 78,540 67,000 58,327 67,000 69,350 69,350 2,350 3.51% 4421 Rental - lease 54,231 44,500 71,301 44,500 70,900 70,900 26,400 59.33% 4901 Other property services 76,722 82,698 71,231 82,698 82,199 82,199 82,199 -0.00%							28,800	26,800	l.			
4309 Repairs - time & security 37,947 31,800 31,609 31,800 32,200 32,200 400 1.26% 4311 Repairs - heat & ventilation 78,540 67,000 58,327 67,000 69,350 69,350 2,350 3.51% 4421 Rental - lease 54,231 44,500 71,301 44,500 70,900 70,900 70,900 26,400 59.33% 4901 Other property services 76,722 82,698 71,231 82,698 82,199 82,199 (499) -0.60%		1 1 0					26,600	21,600	Ĺ			
4311 Repairs - heat & ventilation 78,540 67,000 58,327 67,000 69,350 69,350 2,350 3.51% 4421 Rental - lease 54,231 44,500 71,301 44,500 70,900 70,900 26,400 59.33% 4901 Other property services 76,722 82,698 71,231 82,698 82,199 82,199 (499) -0.60%		p-provide analysis and analysis and				31,800	32,200	32,200	(400	1.26%
4421 Rental - lease 54,231 44,500 71,301 44,500 70,900 70,900 26,400 59.33% 4901 Other property services 76,722 82,698 71,231 82,698 82,199 82,199 82,199 (499) -0.60%							12 22 24 90	69,350	Ĭ		2,350	
4901 Other property services 76,722 82,698 71,231 82,698 82,199 82,199 (499) -0.60%		± ., .,						70,900		2	6,400	59.33%
10000 (1000 1000 1000 1000 1000 1000 10							200	82,199			(499)	
	×	Total Purch Prop Serv	581,323				623,049	610,049	-	(8,599	-1.39%

Town of Plainville, Connecticut Proposed Board of Education Object Budget Line Item Detail - Fiscal Year 2019 - 2020 As of February 22, 2019

		2017	- 2018			20	18 - 2019			Г				2019 - 2020			
	-	A	ctual		i i	5	Spent To			Sup	e rinte nde n		BOE	BOE/Counc	il C	Council App	Inc/(Dec)
1	BOE Object Budget	Exp	ended	В	udgeted		Date	E	stimated	1	Request	A	pproved	Approved		\$	%
	0 0															2	
Otl	er Purchased Services																
5101	Transportation - students	\$	959,225	\$	604,000	\$	1,022,335	\$	1,022,335	\$	937,515	\$	920,088		\$	316,088	52.33%
5102	Transportation - field trips		20,566		27,908		17,025		27,908		29,163		29,163			1,255	4.50%
5103	Transportation - athletic		65,143		70,670		70,670		70,670		81,765		78,765			8,095	11.45%
5107	Transportation - van		31,080		269,000		-		-		30,801		30,801			(238,199)	-88.55%
5109	Transportation - spec ed State		528,332		700,000		699,462		700,000		720,300		720,300			20,300	2.90%
	Total Other Purchased Serv	1.	,604,346		1,671,578		1,809,492		1,820,913		1,799,544		1,779,117		=	107,539	6.43%
	-																
_	Purchased Services - Ins															(22.250)	12 550/
5212	Insurance - liability		149,970		161,617		122,155		122,155		139,359		139,359			(22,258)	-13.77%
5214	Insurance - sports		21,922		25,000		29,009		25,000		31,040		31,040			6,040	24.16%
5301	Telephone		33,326		23,000		10,499		23,000		23,000		23,000				0.00%
5302	Postage		24,594		24,350		12,249		24,350		23,350		23,350			(1,000)	-4.11%
5402	Advertising		-		1,000		-		1,000		-		-			(1,000)	
5501	Printing & binding		14,475		40,150		16,743		40,150		31,000		31,000			(9,150)	-22.79%
	Total Other Purch Serv - Ins		244,287		275,117		190,655		235,655		247,749		247,749	-	-	(27,368)	-9.95%
	urchased Services - Tuition										100.000		400.000			(40,000)	20 570/
5601	Tuition		38,676		140,000		35,887		140,000		100,000		100,000			(40,000)	-28.57%
5602	Tuition - in State		677,075		755,000		1,627,764		755,000		840,000		750,000			(5,000)	-0.66%
5801	Conference & travel		23,225		44,300		15,207		44,300		44,300		38,500			(5,800)	-13.09%
5802	Travel - specialists		3,391		5,500		1,222		5,500		5,500		3,700			(1,800)	-32.73%
5901	Other purchased services		27,363		45,000		18,612		45,000		36,800		36,800			(8,200)	-18.22%
	Total Other Purch Serv - Tuition		769,730		989,800		1,698,692		989,800		1,026,600		929,000		- 0	(60,800)	-6.14%
	Supplies																
6103	Supplies - maintenance		63,237		83,800		56,604		83,800		88,400		84,400			600	0.72%
6104	Supplies - custodial		58,140		62,000		8,345		62,000		64,000		64,000			2,000	3.23%
6109	Supplies - central		12,410		12,917		8,191		12,917		12,100		12,100			(817)	-6.32%
6110	Supplies - duplication		21,864		22,060		22,507		22,060		22,185		22,185			125	0.57%
6111	Supplies - duplication Supplies - instructional		227,744		361,710		213,735		361,710		359,141		349,141			(12,569)	-3.47%
6112	Supplies - non-instructional		163,723		148,795		107,526		148,795		158,895		156,895			8,100	5.44%
	50.500 Analisas (Analis & K.)		11,050		16,250		2,825		16,250		8,500		8,500			(7,750)	-47.69%
6113	Supplies - testing		14,502		27,814		23,827		27,814		34,412		34,412			6,598	23.72%
6114	Software - instructional		9,950		8,700		10,195		8,700	1	12,061		12,061			3,361	38.63%
6115	Software - non-instructional				200,000		199,300		200,000	1	200,000		200,000			-	0.00%
6211	Energy - natural gas		185,717 363,603		492,185		368,867		492,185		550,000		550,000			57,815	11.75%
6221	Energy - electrical		303,003		(6)		308,807		5,000		4,000		4,000			(1,000)	
6241	Energy - oil		161 442		5,000		62.765		144,000	1	173,000		173,000	,		29,000	20.14%
6261	Gas & diesel		161,442		144,000		62,765				41,850		41,550			(9,650)	
6401	Textbooks		33,789		51,200		24,651		51,200	1	2,600		2,500			(800)	
6402	Workbooks		3,971		3,300		3,474		3,300		33,825		32,825			(1,000)	
6431	Library books		40,310		33,825		15,838		33,825		7,400		7,300			(1,000) (100)	-1.35%
6432	Periodicals		4,996		7,400		1,411		7,400	+	1,772,369		1,754,869		_	73,913	4.40%
	Total Supplies	1,	376,448		1,680,956		1,130,061		1,680,956	_	1,772,309		1,734,009		_	13,713	7.70 /

Town of Plainville, Connecticut Proposed Board of Education Object Budget Line Item Detail - Fiscal Year 2019 - 2020 As of February 22, 2019

	2017 2010		2018 - 2019				2019 - 2020		
	2017 - 2018 Actual		Spent To		Superintendent	BOE	BOE/Council	Council App	Inc/(Dec)
por ol: (P. L.		Dadadad	Date Date	Estimated	Request	Approved	Approved	\$	%
BOE Object Budget	Expended	Budgeted	Date	Estimateu	Request	Approved	Approved	Ψ	70
Property									
7301 Equipment - new	25,778	13,800	12,126	13,800	18,200	17,200		3,400	24.64%
7302 Equipment - replacement	39,613	29,795	19,390	29,795	22,000	22,000		(7,795)	-26.16%
Total Property	65,391	43,595	31,516	43,595	40,200	39,200	=	(4,395)	-10.08%
200 mm (100 m									
Dues & Fees									
8101 Dues & fees	96,203	74,525	42,193	74,525	77,318	77,318		2,793	3.75%
Total Dues & Fees	96,203	74,525	42,193	74,525	77,318	77,318	-	2,793	3.75%
State Teachers Retirement									
State Teachers Retiremen	_ t -	-	-	-	-	107,640		107,640	100.00%
Total State Teachers Retire	-	-	8		-	107,640	-	107,640	100.00%
Total Gross BOE Oper B		37,322,912	25,039,353	37,371,967	38,607,466	38,550,279	-	1,227,367	3.29%
Total Globs Boll oper B	ang cojecojino								
Excess Cost Used									
Excess Cost Osed	(467,351)	(850,000)		(850,000)	(850,000)	(850,000)	ol.	-	0.00%
Total Excess Cost Used	(467,351)			(850,000)	, ,	(850,000)		-	0.00%
Total Excess Cost Used	(407,331)	(030,000)		(030,000)	(030,000)	(050,000)			
T-4-I N-4 DOE P-14	024741065	626 472 012	\$25,039,353	\$36,521,967	\$37,757,466	\$37,700,279	s -	\$ 1,227,367	3.37%
Total Net BOE Budget	\$34,741,065	\$36,472,912	\$ 45,039,333	\$30,321,907	\$31,131,400	\$31,100,217	Ψ	Ψ 1,227,307	2,0770