**Town of Plainville, Connecticut**
**Proposed Board of Education Object Budget Line Item Detail - Fiscal Year 2020 - 2021**
**As of April 9, 2020**

| | BOE Object Budget | 2018 - 2019 Actual Expended | 2019 - 2020 Budgeted | 2019 - 2020 Spent To Date | 2019 - 2020 Estimated | 2020 - 2021 Superintendent Request | 2020 - 2021 BOE Approved | 2020 - 2021 BOE/Council Approved | Council App Inc/(Dec) $ | Council App Inc/(Dec) % |
|---|---|---|---|---|---|---|---|---|---|---|
| | **Salaries** | | | | | | | | | |
| 1110 | Certified administrators | $ 2,045,806 | $ 1,894,078 | $ 1,465,488 | $ 1,894,078 | **$ 1,966,499** | **$ 1,966,499** | **$ 1,966,499** | **$ 72,421** | **3.82%** |
| 1111 | Certified teachers | 15,244,405 | 15,473,476 | 10,791,874 | 15,473,476 | **16,115,147** | **16,115,147** | **16,115,147** | **641,671** | **4.15%** |
| 1112 | Certified sub teachers | 529,685 | 380,000 | 274,732 | 380,000 | **380,000** | **380,000** | **380,000** | **-** | **0.00%** |
| 1113 | Certified advisors | 313,183 | 372,089 | 200,944 | 372,089 | **397,594** | **397,594** | **397,594** | **25,505** | **6.85%** |
| 1114 | Chaperones & advisors | 19,644 | 21,000 | 16,941 | 21,000 | **20,644** | **20,644** | **20,644** | **(356)** | **-1.70%** |
| 1115 | Cert home bound tutors | 11,794 | 10,500 | 19,143 | 20,000 | **11,000** | **11,000** | **11,000** | **500** | **4.76%** |
| 1120 | Custodians & maintenance | 1,242,871 | 1,262,596 | 937,177 | 1,262,596 | **1,314,087** | **1,314,087** | **1,314,087** | **51,491** | **4.08%** |
| 1121 | Custodians & maint - PT | 82,301 | 94,513 | 74,935 | 94,513 | **117,051** | **117,051** | **117,051** | **22,538** | **23.85%** |
| 1122 | Office professionals | 1,326,084 | 1,253,795 | 1,038,805 | 1,253,795 | **1,235,870** | **1,235,870** | **1,235,870** | **(17,925)** | **-1.43%** |
| 1124 | Paraprofessional | 963,839 | 931,043 | 853,986 | 931,043 | **999,347** | **999,347** | **999,347** | **68,304** | **7.34%** |
| 1126 | Nurses | 358,031 | 352,612 | 265,922 | 352,612 | **344,630** | **344,630** | **344,630** | **(7,982)** | **-2.26%** |
| 1127 | Monitors | 155,118 | 43,169 | 87,713 | 80,000 | **118,644** | **118,644** | **118,644** | **75,475** | **174.84%** |
| 1128 | School tutors | 587,853 | 1,067,873 | 419,393 | 1,067,873 | **746,322** | **746,322** | **746,322** | **(321,551)** | **-30.11%** |
| 1199 | Other nonbargaining | 1,337,030 | 1,663,527 | 1,071,755 | 1,663,527 | **1,610,894** | **1,610,894** | **1,610,894** | **(52,633)** | **-3.16%** |
| | Total Salaries | 24,217,644 | 24,820,271 | 17,518,808 | 24,866,602 | **25,377,729** | **25,377,729** | **25,377,729** | **557,458** | **2.25%** |
| | **Employee Benefits** | | | | | | | | | |
| 2101 | Health insurance | 5,240,322 | 5,562,646 | 4,650,050 | 5,562,646 | **5,840,750** | **5,840,750** | **5,757,340** | **194,694** | **3.50%** |
| 2106 | Life insurance - teachers | 56,486 | 60,609 | 46,443 | 60,609 | **60,000** | **60,000** | **60,000** | **(609)** | **-1.00%** |
| 2201 | Social security | 769,137 | 780,317 | 611,904 | 780,317 | **804,660** | **804,660** | **804,660** | **24,343** | **3.12%** |
| 2301 | Retirement | 280,371 | 230,000 | 11,979 | 230,000 | **230,000** | **230,000** | **230,000** | **-** | **0.00%** |
| 2302 | Pension plan | 543,756 | 579,462 | 494,893 | 579,462 | **574,977** | **574,977** | **574,977** | **(4,485)** | **-0.77%** |
| 2401 | Tuition reimbursement | - | 8,000 | 750 | 8,000 | **8,000** | **8,000** | **8,000** | **-** | **0.00%** |
| 2501 | Unemployment comp | 8,600 | 10,000 | 38,500 | 38,500 | **10,000** | **10,000** | **10,000** | **-** | **0.00%** |
| 2601 | Workers' compensation | 246,236 | 259,135 | 259,962 | 257,231 | **280,092** | **280,092** | **280,092** | **20,957** | **8.09%** |
| | Total Employee Benefits | 7,144,908 | 7,490,169 | 6,114,481 | 7,516,765 | **7,808,479** | **7,808,479** | **7,725,069** | **234,900** | **3.14%** |
| | **Purchased Professional Services** | | | | | | | | | |
| 3201 | Inst prog service | 100,202 | 131,626 | 43,227 | 131,626 | **111,281** | **111,281** | **111,281** | **(20,345)** | **-15.46%** |
| 3301 | Prof operating serv | 203,954 | 120,825 | 82,636 | 120,825 | **106,821** | **106,821** | **106,821** | **(14,004)** | **-11.59%** |
| 3401 | Technical service | 437,843 | 352,446 | 245,595 | 352,446 | **376,751** | **376,751** | **376,751** | **24,305** | **6.90%** |
| | Total Purch Prof Serv | 741,999 | 604,897 | 371,458 | 604,897 | **594,853** | **594,853** | **594,853** | **(10,044)** | **-1.66%** |
| | **Purchased Property Services** | | | | | | | | | |
| 4111 | Utility - water | 30,500 | 31,000 | 30,811 | 31,000 | **31,000** | **31,000** | **31,000** | **-** | **0.00%** |
| 4112 | Utility - sewer | 18,581 | 21,595 | 21,595 | 21,595 | **22,000** | **22,000** | **22,000** | **405** | **1.88%** |
| 4211 | Refuse collection | 64,878 | 66,000 | 66,000 | 66,000 | **66,500** | **66,500** | **66,500** | **500** | **0.76%** |
| 4301 | Repairs - buildings | 48,964 | 61,500 | 21,926 | 61,500 | **60,400** | **60,400** | **60,400** | **(1,100)** | **-1.79%** |
| 4302 | Repairs - equipment | 159,381 | 129,728 | 76,038 | 129,728 | **129,300** | **129,300** | **129,300** | **(428)** | **-0.33%** |
| 4304 | Repairs - plumbing | 42,355 | 26,800 | 9,830 | 26,800 | **28,000** | **28,000** | **28,000** | **1,200** | **4.48%** |
| 4305 | Repairs - electrical | 14,166 | 21,600 | 848 | 21,600 | **20,800** | **20,800** | **20,800** | **(800)** | **-3.70%** |
| 4309 | Repairs - time & security | 34,769 | 32,200 | 18,326 | 32,200 | **32,200** | **32,200** | **32,200** | **-** | **0.00%** |
| 4311 | Repairs - heat & ventilation | 66,273 | 69,350 | 18,019 | 69,350 | **65,000** | **65,000** | **65,000** | **(4,350)** | **-6.27%** |
| 4421 | Rental - lease | 72,280 | 70,900 | 71,105 | 70,900 | **72,850** | **72,850** | **72,850** | **1,950** | **2.75%** |
| 4901 | Other property services | 81,962 | 81,779 | 64,067 | 82,199 | **72,720** | **72,720** | **72,720** | **(9,059)** | **-11.08%** |
| | Total Purch Prop Serv | 634,109 | 612,452 | 398,565 | 612,872 | **600,770** | **600,770** | **600,770** | **(11,682)** | **-1.91%** |

**Town of Plainville, Connecticut**
**Proposed Board of Education Object Budget Line Item Detail - Fiscal Year 2020 - 2021**
**As of April 9, 2020**

| | | 2018 - 2019 | 2019 - 2020 | | | 2020 - 2021 | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Actual | | Spent To | | Superintendent | BOE | BOE/Council | Council App Inc/(Dec) | |
| | BOE Object Budget | Expended | Budgeted | Date | Estimated | Request | Approved | Approved | $ | % |
| | **Other Purchased Services** | | | | | | | | | |
| 5101 | Transportation - students | $ 966,780 | $ 856,554 | $ 835,770 | $ 856,554 | $ 978,257 | $ 978,257 | $ 978,257 | $ 121,703 | 14.21% |
| 5102 | Transportation - field trips | 25,044 | 31,166 | 14,354 | 31,166 | 31,263 | 31,263 | 31,263 | 97 | 0.31% |
| 5103 | Transportation - athletic | 70,672 | 78,765 | 78,765 | 78,765 | 83,280 | 83,280 | 83,280 | 4,515 | 5.73% |
| 5107 | Transportation - van | - | 30,801 | - | - | - | - | - | (30,801) | -100.00% |
| 5109 | Transportation - spec ed State | 660,538 | 720,300 | 693,218 | 720,300 | 734,346 | 734,346 | 734,346 | 14,046 | 1.95% |
| | Total Other Purchased Serv | 1,723,034 | 1,717,586 | 1,622,107 | 1,686,785 | 1,827,146 | 1,827,146 | 1,827,146 | 109,560 | 6.38% |
| | **Other Purchased Services - Ins** | | | | | | | | | |
| 5212 | Insurance - liability | 122,155 | 139,359 | 131,242 | 131,242 | 137,804 | 137,804 | 137,804 | (1,555) | -1.12% |
| 5214 | Insurance - sports | 29,009 | 31,040 | 37,662 | 37,662 | 39,545 | 39,545 | 39,545 | 8,505 | 27.40% |
| 5301 | Telephone | 12,331 | 23,000 | 9,150 | 23,000 | 11,400 | 11,400 | 11,400 | (11,600) | -50.43% |
| 5302 | Postage | 15,467 | 23,350 | 17,866 | 23,350 | 19,100 | 19,100 | 19,100 | (4,250) | -18.20% |
| 5501 | Printing & binding | 23,580 | 30,277 | 18,239 | 31,000 | 31,950 | 31,950 | 31,950 | 1,673 | 5.53% |
| | Total Other Purch Serv - Ins | 202,542 | 247,026 | 214,159 | 246,254 | 239,799 | 239,799 | 239,799 | (7,227) | -2.93% |
| | **Other Purchased Services - Tuition** | | | | | | | | | |
| 5601 | Tuition | 41,760 | 100,000 | 34,115 | 100,000 | 50,000 | 50,000 | 50,000 | (50,000) | -50.00% |
| 5602 | Tuition - in State | 791,549 | 750,000 | 800,393 | 491,090 | 830,000 | 830,000 | 830,000 | 80,000 | 10.67% |
| 5801 | Conference & travel | 12,072 | 40,760 | 21,434 | 40,760 | 29,797 | 29,797 | 29,797 | (10,963) | -26.90% |
| 5802 | Travel - specialists | 996 | 3,700 | 2,653 | 3,700 | 1,200 | 1,200 | 1,200 | (2,500) | -67.57% |
| 5901 | Other purchased services | 25,343 | 37,193 | 31,559 | 37,193 | 39,500 | 39,500 | 39,500 | 2,307 | 6.20% |
| | Total Other Purch Serv - Tuition | 871,720 | 931,653 | 890,154 | 672,743 | 950,497 | 950,497 | 950,497 | 18,844 | 2.02% |
| | **Supplies** | | | | | | | | | |
| 6103 | Supplies - maintenance | 76,215 | 84,400 | 68,200 | 84,400 | 82,400 | 82,400 | 82,400 | (2,000) | -2.37% |
| 6104 | Supplies - custodial | 62,594 | 64,000 | 19,120 | 64,000 | 64,000 | 64,000 | 64,000 | - | 0.00% |
| 6109 | Supplies - central | 10,320 | 12,100 | 7,492 | 12,100 | 12,100 | 12,100 | 12,100 | - | 0.00% |
| 6110 | Supplies - duplication | 28,513 | 22,185 | 22,185 | 22,185 | 31,185 | 31,185 | 31,185 | 9,000 | 40.57% |
| 6111 | Supplies - instructional | 249,891 | 340,052 | 232,892 | 340,052 | 369,598 | 369,598 | 369,598 | 29,546 | 8.69% |
| 6112 | Supplies - non-instructional | 161,702 | 153,719 | 104,210 | 153,719 | 165,585 | 165,585 | 165,585 | 11,866 | 7.72% |
| 6113 | Supplies - testing | 9,487 | 5,900 | 10,629 | 10,629 | 14,250 | 14,250 | 14,250 | 8,350 | 141.53% |
| 6114 | Software - instructional | 29,960 | 34,412 | 19,913 | 34,412 | 29,800 | 29,800 | 29,800 | (4,612) | -13.40% |
| 6115 | Software - non-instructional | 20,416 | 12,061 | 12,652 | 12,061 | 16,000 | 16,000 | 16,000 | 3,939 | 32.66% |
| 6211 | Energy - natural gas | 215,000 | 200,000 | 198,300 | 200,000 | 200,000 | 200,000 | 200,000 | - | 0.00% |
| 6221 | Energy - electrical | 577,331 | 497,605 | 413,367 | 497,605 | 495,000 | 495,000 | 495,000 | (2,605) | -0.52% |
| 6241 | Energy - oil | - | 4,000 | 900 | 4,000 | - | - | - | (4,000) | -100.00% |
| 6261 | Gas & diesel | 181,229 | 173,000 | 10,388 | 173,000 | 130,926 | 130,926 | 130,926 | (42,074) | -24.32% |
| 6401 | Textbooks | 29,129 | 40,537 | 15,386 | 41,550 | 52,940 | 52,940 | 52,940 | 12,403 | 30.60% |
| 6402 | Workbooks | 520 | 2,500 | 2,132 | 2,500 | 3,000 | 3,000 | 3,000 | 500 | 20.00% |
| 6431 | Library books | 11,314 | 32,825 | 21,098 | 32,825 | 32,525 | 32,525 | 32,525 | (300) | -0.91% |
| 6432 | Periodicals | 1,436 | 7,075 | 1,391 | 7,300 | 6,750 | 6,750 | 6,750 | (325) | -4.59% |
| | Total Supplies | 1,665,057 | 1,686,371 | 1,160,255 | 1,692,338 | 1,706,059 | 1,706,059 | 1,706,059 | 19,688 | 1.17% |
| | **Property** | | | | | | | | | |
| 7301 | Equipment - new | 16,040 | 16,214 | 23,383 | 23,383 | 14,800 | 14,800 | 14,800 | (1,414) | -8.72% |
| 7302 | Equipment - replacement | 34,946 | 22,524 | 12,049 | 22,524 | 20,700 | 20,700 | 20,700 | (1,824) | -8.10% |
| | Total Property | 50,986 | 38,738 | 35,432 | 45,907 | 35,500 | 35,500 | 35,500 | (3,238) | -8.36% |
| | **Dues & Fees** | | | | | | | | | |
| 8101 | Dues & fees | 68,784 | 79,942 | 46,077 | 79,942 | 86,845 | 86,845 | 86,845 | 6,903 | 8.64% |
| | Total Dues & Fees | 68,784 | 79,942 | 46,077 | 79,942 | 86,845 | 86,845 | 86,845 | 6,903 | 8.64% |
| | **Subtotal Gross BOE Oper Budg** | **37,320,783** | **38,229,105** | **28,371,496** | **38,025,105** | 39,227,677 | 39,227,677 | 39,144,267 | 915,162 | 2.39% |
| | **Total Gross BOE Budget** | **37,320,783** | **38,229,105** | **28,371,496** | **38,025,105** | 39,227,677 | 39,227,677 | 39,144,267 | 915,162 | 2.39% |
| | **Excess Cost Used** | | | | | | | | | |
| | Excess Cost | (574,800) | (750,000) | (352,961) | (750,000) | **(750,000)** | **(750,000)** | **(750,000)** | - | 0.00% |
| | Total Excess Cost Used | **(574,800)** | **(750,000)** | **(352,961)** | **(750,000)** | (750,000) | (750,000) | (750,000) | - | 0.00% |
| | **Total Net BOE Budget** | **$ 36,745,983** | **$ 37,479,105** | **$ 28,018,535** | **$ 37,275,105** | $ 38,477,677 | $ 38,477,677 | $ 38,394,267 | $ 915,162 | 2.44% |