

PLAINFIELD SCHOOL DISTRICT EXPENDITURE REPORT

	2007/08	2008/09	2008/09	2009/10	2009/10	2009/10
	TOTAL YEAR	APPROVED	TOTAL YR	Proposed	\$ \$ Incr. Over	% Incr. Over
Category:	ACTUAL	BUDGET	ESTIMATE	BUDGET	08/09 Budget	08/09 Budget
1- REGULAR INSTRUCTION						
Teacher Salaries	1,214,342	1,241,571	1,241,800	1,220,208	(21,363)	-1.72%
Ed Assistant Salaries	29,048	25,112	26,578	9,870	(15,242)	-60.70%
Tutors	2,420	3,500	3,500	3,500	-	0.00%
Substitutes	22,203	28,500	28,500	30,000	1,500	5.26%
Employee Benefits	423,796	461,293	471,670	384,314	(76,979)	-16.69%
Contracted Services	8,634	10,026	10,620	12,486	2,460	24.54%
Equipment Repair	750	1,750	1,750	1,750	-	
Tuition	992,004	1,080,900	972,810	1,133,468	52,568	4.86%
Supplies	19,663	33,650	33,650	34,653	1,003	2.98%
Textbooks	6,867	16,700	16,700	21,321	4,621	27.67%
Software	3,146	4,300	4,300	5,315	1,015	23.60%
New/Replacement Equipment	1,611	1,285	1,285	2,120	835	64.98%
Furniture	6,231	5,330	5,330	4,560	(770)	-14.45%
Dues & Fees	10,798	16,691	16,691	12,556	(4,135)	-24.77%
Total Regular Instruction	2,741,513	2,930,607	2,835,184	2,876,121	(54,486)	-1.86%
2- SPECIAL EDUCATION						
Teacher Salaries	215,199	229,877	229,877	241,947	12,070	5.25%
Ed Assistant Salaries	233,890	230,040	195,188	222,898	(7,142)	-3.10%
Substitutes	13,706	14,000	14,000	14,000	-	0.00%
Employee Benefits	247,214	271,470	194,737	218,119	(53,351)	-19.65%
Contracted Services	58,004	73,900	73,900	66,000	(7,900)	-10.69%
Tuition	65,261	76,500	76,500	45,000	(31,500)	-41.18%
Supplies	2,141	2,500	2,500	2,500	-	0.00%
Books	485	400	400	400	-	0.00%
Software	399	400	400	400	-	0.00%
Testiung				400	400	
Equipment	1,561	3,300	3,300	1,500	(1,800)	-54.55%
Other	643	1,500	1,500	1,500	-	0.00%
Total Special Education	838,505	903,887	792,302	814,664	(89,223)	-9.87%

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3 - CO-CURRICULAR						
Advisors	10,873	10,050	10,050	7,550	(2,500)	-24.88%
Benefits				2,217	2,217	-
Coaches	10,700	35,500	35,500	19,000	(16,500)	-46.48%
Athletic Director	-	-	-	16,091	16,091	100.00%
Officials	5,626	7,130	7,130	6,940	(190)	-2.66%
Employee Benefits	-	1,702	1,702	-	(1,702)	-100.00%
Supplies & Contracted Svcs	3,702	7,860	7,860	7,660	(200)	-2.54%
Dues & Fees	1,189	1,755	1,755	2,310	555	31.62%
Total Co-Curricular/Athletics	32,090	63,997	63,997	61,768	(2,229)	-3.48%
4 - GUIDANCE						
Salaries	54,028	46,610	59,294	63,733	17,123	36.74%
Employee Benefits	22,956	25,161	27,440	29,565	4,404	17.51%
Testing	3,126	3,000	3,000	3,000	-	0.00%
Supplies	500	720	720	500	(220)	-30.56%
Books	158	500	500	500	-	0.00%
Dues				115	115	
Total Guidance	80,768	75,991	90,954	97,413	21,422	28.19%
5 - HEALTH						
Salaries	47,137	50,514	50,514	54,131	3,617	7.16%
Employee Benefits	22,956	24,433	24,433	26,246	1,813	7.42%
Supplies	1,155	1,050	1,050	1,400	350	33.33%
Furniture		120	120	-	(120)	-100.00%
Total Health	71,248	76,117	76,117	81,777	5,660	7.44%

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6 - STAFF/CURRICULUM DEVELOPMENT						
Stipends	5,340	9,000	9,000	9,000	-	0.00%
Staff Development-Teachers	10,037	12,800	12,800	10,000	(2,800)	-21.88%
Staff Development-Support Staff	1,748	4,800	4,800	4,600	(200)	-4.17%
Prof. Dvlp-College Coursework HQT	130	7,000	7,000	7,000	-	0.00%
Staff Training Workshops	7,383	10,000	10,000	12,000	2,000	20.00%
Supplies	48	1,500	1,500	2,000	500	33.33%
Total Staff/Curric Development	24,687	45,100	45,100	44,600	(500)	-1.11%
7 - LIBRARY						
Teacher Salaries	27,498	29,468	26,699	28,487	(981)	-3.33%
Ed Assistant Salaries	16,822	17,408	17,634	18,245	837	4.81%
Employee Benefits	31,785	33,965	33,965	42,396	8,431	24.82%
Contracted Services	983	4,500	4,500	1,240	(3,260)	-72.44%
Supplies	516	1,000	1,000	900	(100)	-10.00%
Books	4,345	6,000	6,000	3,100	(2,900)	-48.33%
Software	103	900	900	700	(200)	-22.22%
Equipment				-	-	
Furniture				-	-	
Total Library	82,052	93,241	90,699	95,068	1,827	1.96%
8 - INFORMATION SERVICES						
Salaries	-	-	-	-	-	
Employee Benefits	-	-	-	-	-	
Supplies	1,197	800	800	850	50	6.25%
Software	1,547	6,070	6,070	13,000	6,930	114.17%
New Equipment	627	6,279	6,279	1,700	(4,579)	-72.93%
Replacement Equipment	5,500	10,406	10,406	17,300	6,894	66.25%
Contracted Services	5,885	25,373	25,373	26,379	1,006	3.96%
Repairs & Maintenance	635	1,840	1,840	3,000	1,160	63.04%
Dues/Fees				200	200	
Total Information Services	15,391	50,768	50,768	62,429	11,661	22.97%

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9 - SCHOOL BOARD						
School Board Stipends	1,550	1,550	1,550	1,550	-	0.00%
Treasurer Stipend	400	400	400	400	-	0.00%
Advertising	449	300	300	400	100	33.33%
Board Travel, Meetings, etc	1,954	2,500	2,500	2,000	(500)	-20.00%
Criminal Records Checks	1,205	1,000	1,000	1,000	-	0.00%
Recording Secretary	780	1,350	1,350	1,350	-	0.00%
Dues	3,077	3,500	3,500	3,500	-	0.00%
Legal Services	5,392	4,000	4,000	6,000	2,000	50.00%
Auditor Services	5,800	5,000	5,000	12,000	7,000	140.00%
District Meeting Expenses	871	1,000	1,000	1,000	-	0.00%
Total School Board	21,476	20,600	20,600	29,200	8,600	41.75%
10 - SAU OFFICE						
Salaries	115,808	118,674	119,533	117,474	(1,200)	-1.01%
Contracted Services	7,539	6,000	6,000	6,000	-	0.00%
Employee Benefits	21,190	23,303	22,362	22,943	(360)	-1.55%
Telephone	-	1,500	1,500	1,200	(300)	-20.00%
Supplies/Advertising	9,704	8,000	8,000	8,000	-	0.00%
Dues, Fees, Meetings, Travel	3,737	4,050	4,050	5,000	950	23.46%
Software/Equipment	-	4,400	4,400	-	(4,400)	-100.00%
Total SAU Office	157,978	165,927	165,845	160,617	(5,310)	-3.20%

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11 - PRINCIPAL'S OFFICE						
Administrative Salaries	80,000	83,688	83,688	86,425	2,737	3.27%
Office/Secretarial Salaries	58,626	54,460	55,525	57,776	3,316	6.09%
Employee Benefits	64,452	69,922	70,112	71,643	1,721	2.46%
Contracted Services	8,868	8,400	8,400	8,400	-	0.00%
Telephone	4,510	5,200	5,200	5,200	-	0.00%
Postage	1,763	2,200	2,200	2,200	-	0.00%
Printing	41	500	500	1,000	500	100.00%
Travel	1,506	1,000	1,000	1,250	250	25.00%
Supplies	900	2,000	2,000	2,000	-	0.00%
Equipment	140	500	500	500	-	0.00%
Dues & Fees	3,020	4,000	4,000	3,136	(864)	-21.60%
Prior Year Expense	-					
Total Principal's Office	223,827	231,870	233,125	239,530	7,660	3.30%
12 - EMPLOYEE BENEFITS						
Medical Insurance	501,488	532,292	460,926	441,105	(91,187)	-17.13%
Dental Insurance	34,464	35,907	30,811	34,477	(1,430)	-3.98%
Life & AD&D Insurance	5,925	8,452	7,989	7,207	(1,245)	-14.73%
Disability Insurance	10,037	13,799	13,587	14,306	507	3.67%
Flex Plan Administration	1,279	1,000	1,000	1,000	-	0.00%
F.I.C.A.	167,143	174,442	164,864	166,861	(7,581)	-4.35%
Retirement	110,591	116,901	117,796	130,759	13,858	11.85%
Workers' Comp Insurance	9,839	15,426	14,769	14,957	(469)	-3.04%
Annuities	42,141	58,429	57,235	58,864	435	0.75%
Unemployment Comp Insurance					-	
Subtotal Employee Benefits	882,908	956,647	868,977	869,536	(87,111)	-9.11%
Transfer to Other Functions	(882,908)	(956,647)	(868,977)	(869,536)	(87,111)	
Net Total Employee Benefits						

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13 - FEDERAL GRANTS						
IDEA (Spec Ed)	50,621	53,000	53,000	53,000	-	0.00%
Pre School	2,540	3,500	3,500	3,500	-	0.00%
Title 2 (Quality Teachers)	2,413	4,000	3,000	3,000	(1,000)	-25.00%
Title 5 (Innovative)	573	1,000	-	-	(1,000)	-100.00%
Title 4 (Safe & Drug Free Schools)	1,414	1,500	700	700	(800)	-53.33%
Rural Education (REAP) Grant	28,885	26,000	26,000	26,000	-	0.00%
Other					-	
Total Grants	86,445	89,000	86,200	86,200	(2,800)	-3.15%
14 - OPERATION OF BUILDING						
Custodial Salaries/Wages	86,320	88,030	87,841	93,867	5,838	6.63%
Employee Benefits	40,614	44,152	44,109	45,847	1,695	3.84%
Contracted Services	18,306	15,000	15,000	30,000	15,000	100.00%
Building Repairs	20,531	34,000	34,000	34,500	500	1.47%
Property & Liability Insurance	11,397	13,500	8,512	9,116	(4,384)	-32.47%
Supplies	13,065	15,000	15,000	16,000	1,000	6.67%
Electricity	24,954	30,000	30,000	35,000	5,000	16.67%
Fuel Oil	50,623	55,000	55,000	63,000	8,000	14.55%
Sewer Fees	1,800	6,000	6,000	6,000	-	0.00%
Equipment	3,644	22,605	22,605	5,000	(17,605)	-77.88%
Staff Travel	369	500	500	500	-	0.00%
Dues/Fees	583	300	300	575	275	91.67%
Total Operation of Building	272,205	324,087	318,866	339,405	15,318	4.73%
15 - TRANSPORTATION						
Student Transportation	157,697	158,300	158,300	162,899	4,599	2.91%
Special Ed Transportation	34,018	42,000	42,000	36,000	(6,000)	-14.29%
Athletic Trips	4,070	5,500	5,500	5,500	-	0.00%
Field Trips	9,569	12,000	12,000	10,000	(2,000)	-16.67%
Total Transportation	205,355	217,800	217,800	214,399	(3,401)	-1.56%

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16- FOOD SERVICES						
Salaries	11,890	12,919	12,919	13,468	549	4.25%
Employee Benefits	2,649	2,948	2,948	4,635	1,687	57.23%
Contracted Services	37,352	41,250	41,250	40,000	(1,250)	-3.03%
Repairs	-	1,000	1,000	1,000	-	0.00%
Transportation	2,520	1,250	1,250	1,000	(250)	-20.00%
Supplies	9,035	7,500	7,500	7,000	(500)	-6.67%
New Equipment					-	
Total Food Service	63,446	66,867	66,867	67,103	236	0.35%
17 - DEBT SERVICE						
Principal	85,000	145,000	145,000	145,000	-	0.00%
Interest	22,263	21,904	21,904	15,148	(6,756)	-30.84%
Total Debt Service	107,263	166,904	166,904	160,148	(6,756)	-4.05%
18 - TRANSFERS						
Capital Outlay - Building Improvement					-	
Trans. Maint. Trust	20,000	30,000	30,000		(30,000)	-100.00%
Trans. Spec. Ed. Trust					-	
Trans. Food Service				6,000	6,000	
Trans Benefit Trust		20,000	20,000		(20,000)	-100.00%
Total Transfers	20,000	50,000	50,000	6,000	(44,000)	
TOTAL EXPENDITURES	5,044,248	5,572,763	5,371,328	5,436,443	(136,320)	-2.45%