

**BARKHAMSTED BOARD OF EDUCATION
Proposed BOE Budget 2017-18**

Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	2016-17 Adopted	YTD 2016-17	Proposed 2017-18	\$ Diff	% Diff
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	16/17-17/18	16/17-17/18
1 Administrative Salaries	\$159,350.00	\$162,823.00	\$161,593.00	\$111,872.00	\$161,593.00	\$0.00	0.00%
2 Admin Support Staff Salaries	\$100,023.00	\$110,272.00	\$116,987.00	\$75,458.00	\$116,764.00	(\$223.00)	(0.19%)
3 Teachers Salaries	\$1,624,972.00	\$1,569,259.00	\$1,511,758.00	\$821,114.00	\$1,473,577.00	(\$38,181.00)	(2.53%)
4 Coordinator Salaries	\$3,580.00	\$3,400.00	\$4,120.00	\$1,945.00	\$42,100.00	\$37,980.00	921.84%
5 Support Staff Salaries	\$90,789.00	\$80,280.00	\$84,514.00	\$49,213.00	\$83,127.00	(\$1,387.00)	(1.64%)
6 Custodial Salaries	\$112,670.00	\$120,538.00	\$120,059.00	\$81,337.00	\$122,968.00	\$2,909.00	2.42%
7 Wage & Benefit Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$10,267.00	\$10,267.00	100.00%
8 Substitutes for staff	\$24,748.00	\$23,821.00	\$24,731.00	\$15,900.00	\$31,884.00	\$7,153.00	28.92%
TOTAL PROPOSED SALARIES	\$2,116,132.00	\$2,070,393.00	\$2,023,762.00	\$1,156,839.00	\$2,042,280.00	\$18,518.00	0.92%

TOTAL CURRENT BUDGET:	\$4,242,887.00
TOTAL INCREASE-SALARIES	\$18,518.00
% INC TO PROPOSED BUDGET:	<u>0.44%</u>

**BARKHAMSTED BOARD OF EDUCATION
Proposed BOE Budget 2017-18**

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	2016-17 Adopted 7/1/2016 - 6/30/2017	YTD 2016-17 as of 3/6/17 7/1/2016 - 6/30/2017	Proposed 2017-18 7/1/2017 - 6/30/2018	\$ Diff 16/17-17/18	% Diff 16/17-17/18
9 Annuities	\$23,982.00	\$26,922.00	\$28,610.00	\$21,346.00	\$28,610.00	\$0.00	0.00%
10 Severance/Non-Cert Retirement	\$48,528.00	\$46,471.00	\$50,943.00	\$47,232.00	\$45,094.00	(\$5,849.00)	(11.48%)
11 Dental, Health and Life Ins.	\$358,091.00	\$373,094.00	\$392,153.00	\$297,156.00	\$425,087.00	\$32,934.00	8.40%
12 Ins-Worker's Comp/Unemployment	\$25,670.00	\$21,760.00	\$23,196.00	\$23,916.00	\$23,196.00	\$0.00	0.00%
13 Payroll Taxes-Employer	\$48,595.00	\$48,435.00	\$50,929.00	\$28,662.00	\$52,003.00	\$1,074.00	2.11%
TOTAL BENEFITS	\$504,866.00	\$516,682.00	\$545,831.00	\$418,312.00	\$573,990.00	\$28,159.00	5.16%
TOTAL CURRENT BUDGET:	\$4,242,887.00						
TOTAL INCREASE-BENEFITS:	\$28,159.00						
% INC TO PROPOSED BUDGET:	0.66%						

**BARKHAMSTED BOARD OF EDUCATION
Proposed BOE Budget 2017-18**

Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	2016-17 Adopted	YTD 2016-17	Proposed 2017- 18	Proposed 2017-18	Proposed 2017-18
	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	\$ Diff 16/17- 17/18	% Diff 16/17- 17/18
14 Adult Education	\$4,008.00	\$3,985.00	\$4,185.00	\$4,027.00	\$4,185.00	\$0.00	0.00%
15 Board of Education Expenses	\$8,462.00	\$19,311.00	\$21,218.00	\$5,480.00	\$29,218.00	\$8,000.00	37.70%
16 Copier Lease/Supplies	\$10,938.00	\$10,980.00	\$10,583.00	\$6,720.00	\$10,583.00	\$0.00	0.00%
17 Computer Tech Support	\$46,800.00	\$63,416.00	\$55,125.00	\$18,625.00	\$47,840.00	(\$7,285.00)	(13.22%)
18 Dues/Fees	\$14,125.00	\$13,798.00	\$15,719.00	\$14,281.00	\$20,211.00	\$4,492.00	28.58%
19 Environmental Education	\$4,340.00	\$3,991.00	\$5,470.00	\$4,672.00	\$5,470.00	\$0.00	0.00%
20 Equipment-Replace Instruct	\$725.00	\$5,557.00	\$98.00	\$94.00	\$85.00	(\$13.00)	(13.27%)
21 Equipment-Replace Non-Instruct	\$970.00	\$663.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
22 Equipment-New Instructional	\$431.00	\$4,493.00	\$10,266.00	\$7,549.00	\$22,861.00	\$12,595.00	122.69%
23 Equipment-New Non-Instruct	\$7,280.00	\$29,626.00	\$3,359.00	\$9,320.00	\$3,585.00	\$226.00	6.73%
24 Equip Repair-Instruct/Non-Inst	\$335.00	\$2,801.00	\$1,600.00	\$219.00	\$1,700.00	\$100.00	6.25%
25 Library books/periodicals/subs	\$4,556.00	\$3,366.00	\$5,766.00	\$4,210.00	\$5,283.00	(\$483.00)	(8.38%)
26 Office Supplies/Postage	\$2,960.00	\$5,157.00	\$5,135.00	\$3,177.00	\$5,285.00	\$150.00	2.92%

**BARKHAMSTED BOARD OF EDUCATION
Proposed BOE Budget 2017-18**

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	2016-17 Adopted 7/1/2016 - 6/30/2017	YTD 2016-17 7/1/2016 - 6/30/2017	Proposed 2017- 18 7/1/2017 - 6/30/2018	Proposed 2017-18 \$ Diff 16/17- 17/18	Proposed 2017-18 % Diff 16/17- 17/18
27 Teaching Supplies	\$31,011.00	\$36,227.00	\$41,819.00	\$30,237.00	\$40,206.00	(\$1,613.00)	(3.86%)
28 Textbooks	\$7,214.00	\$5,544.00	\$6,063.00	\$3,193.00	\$6,602.00	\$539.00	8.89%
29 Staff Development	\$19,421.00	\$27,204.00	\$35,270.00	\$18,561.00	\$36,270.00	\$1,000.00	2.84%
30 Travel/Mileage-All Staff	\$1,595.00	\$1,034.00	\$2,150.00	\$731.00	\$2,150.00	\$0.00	0.00%
31 Service Contracts-Office/Admin	\$10,807.00	\$14,382.00	\$12,942.00	\$12,848.00	\$17,945.00	\$5,003.00	38.66%
32 Magnet School Tuition	\$13,810.00	\$12,615.00	\$16,820.00	\$17,320.00	\$22,500.00	\$5,680.00	33.77%
33 Telephone Services	\$2,446.00	\$3,617.00	\$5,100.00	\$2,941.00	\$5,100.00	\$0.00	0.00%
TOTAL EDUCATION SUPPORT SERVIC	\$192,234.00	\$267,767.00	\$258,688.00	\$164,205.00	\$287,079.00	\$28,391.00	10.97%
TOTAL CURRENT BUDGET:	\$4,242,887.00						
TOTAL INC EDUCATION SUPPORT:	\$28,391.00						
% INC TO PROPOSED BUDGET:	0.67%						

**BARKHAMSTED BOARD OF EDUCATION
Proposed BOE Budget 2017-18**

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	2016-17 Adopted 7/1/2016 - 6/30/2017	YTD 2016-17 7/1/2016 - 6/30/2017	Proposed 2017- 18 7/1/2017 - 6/30/2018	Proposed 2017-18 \$ Diff 16/17- 17/18	Proposed 2017-18 % Diff 16/17- 17/18
34 Maint/Bldg-Property Ins	\$12,200.00	\$11,611.00	\$12,200.00	\$12,284.00	\$12,200.00	\$0.00	0.00%
35 Maint/Bldg-Improvements/Repair	\$43,441.00	\$57,331.00	\$50,622.00	\$24,776.00	\$48,232.00	(\$2,390.00)	(4.72%)
36 Maint/Bldg-Service Contracts	\$33,289.00	\$43,217.00	\$38,375.00	\$23,255.00	\$41,812.00	\$3,437.00	8.96%
37 Maint/Bldg-Utilities	\$105,527.00	\$77,145.00	\$54,100.00	\$42,856.00	\$53,400.00	(\$700.00)	(1.29%)
38 Maint/Bldg-Supplies/Equip/Dues	\$25,451.00	\$21,168.00	\$27,113.00	\$16,923.00	\$29,221.00	\$2,108.00	7.77%
TOTAL FACILITIES/MAINTENANCE	\$219,908.00	\$210,472.00	\$182,410.00	\$120,094.00	\$184,865.00	\$2,455.00	1.35%
TOTAL CURRENT BUDGET:	\$4,242,887.00						
TOTAL INC-FACILITIES/MAINT:	\$2,455.00						
% INC TO PROPOSED BUDGET:	0.06%						
39 Student Transportation	\$242,302.00	\$241,852.00	\$246,657.00	\$148,634.00	\$251,558.00	\$4,901.00	1.99%
STUDENT TRANSPORTATION	\$242,302.00	\$241,852.00	\$246,657.00	\$148,634.00	\$251,558.00	\$4,901.00	1.99%
TOTAL CURRENT BUDGET:	\$4,242,887.00						
TOTAL INC-STUDENT TRANSPORT:	\$4,901.00						
% INC TO PROPOSED BUDGET:	0.12%						

**BARKHAMSTED BOARD OF EDUCATION
Proposed BOE Budget 2017-18**

Account Number / Description	3 Years Prior Actual 7/1/2014 - 6/30/2015	2 Years Prior Actual 7/1/2015 - 6/30/2016	2016-17 Adopted 7/1/2016 - 6/30/2017	YTD 2016-17 7/1/2016 - 6/30/2017	Proposed 2017- 18 7/1/2017 - 6/30/2018	Proposed 2017-18 \$ Diff 16/17- 17/18	Proposed 2017-18 % Diff 16/17- 17/18
40 Special Ed Staff Salaries	\$75,338.00	\$78,550.00	\$82,146.00	\$44,289.00	\$108,214.00	\$26,068.00	31.73%
41 Special Ed Support Services	\$558,791.00	\$581,438.00	\$614,095.00	\$397,384.00	\$623,405.00	\$9,310.00	1.52%
42 Special Ed-Magnet School Tuiti	\$2,690.00	\$5,544.00	\$5,544.00	\$2,142.00	\$4,284.00	(\$1,260.00)	(22.73%)
43 Special Ed-ESY	\$9,440.00	\$6,513.00	\$8,300.00	\$11,976.00	\$10,150.00	\$1,850.00	22.29%
44 Special Ed Transportation	\$50,201.00	\$30,493.00	\$59,790.00	\$23,997.00	\$33,982.00	(\$25,808.00)	(43.16%)
45 Special Ed-Outplacement/Program	\$91,916.00	\$154,245.00	\$215,664.00	\$96,630.00	\$89,016.00	(\$126,648.00)	(142.28%)
TOTAL SPECIAL ED EXPENSES	\$788,376.00	\$856,783.00	\$985,539.00	\$576,418.00	\$869,051.00	(\$116,488.00)	(11.82%)
TOTAL CURRENT BUDGET:	\$4,242,887.00						
TOTAL DECREASE-SPECIAL ED	(\$116,488.00)						
% DIFF TO PROPOSED BUDGET:	<u>-2.75%</u>						
TOTAL PROPOSED BUDGET	\$4,063,818.00	\$4,163,949.00	\$4,242,887.00	\$2,584,502.00	\$4,208,823.00	(\$34,064.00)	(0.80%)