

# Barkhamsted Board of Education

## APPROVED BOE BUDGET 2018-19

| Account Number / Description | 3 Years Prior<br>Adopted<br>7/1/2015 -<br>6/30/2016 | 2 Years Prior<br>Adopted<br>7/1/2016 -<br>6/30/2017 | 2017-18 Adopted<br>7/1/2017 -<br>6/30/2018 | YTD 2017-18<br>7/1/2017 -<br>6/30/2018 | Payroll<br>7/1/2018 -<br>6/30/2019 | Budget Total<br>7/1/2018 -<br>6/30/2019 | \$ Diff<br>17/18-18/19 | % Diff<br>17/18-18/19 |
|------------------------------|---|---|--|--|------------------------------------|---|------------------------|-----------------------|
|------------------------------|---|---|--|--|------------------------------------|---|------------------------|-----------------------|

**SALARIES**

**Administrative Salaries**

|  |                     |                     |                     |                     |                     |                     |                    |               |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|---------------|
| 1. 100-2210-51115-035 CURRICULUM COORDINATOR | 0.00                | 0.00                | 37,980.00           | 36,400.72           | 39,119.36           | 39,119.00           | 1,139.00           | 3.00%         |
| 2. 100-2320-51111-023 SUPERINTENDENT         | 43,705.00           | 45,016.00           | 45,016.00           | 47,063.12           | 65,494.00           | 65,494.00           | 20,478.00          | 45.49%        |
| 3. 100-2400-51112-024 PRINCIPAL              | 113,182.00          | 116,577.00          | 120,074.00          | 115,455.77          | 123,676.00          | 123,676.00          | 3,602.00           | 3.00%         |
| <b>TOTAL: Admin Salaries</b>                 | <b>\$156,887.00</b> | <b>\$161,593.00</b> | <b>\$203,070.00</b> | <b>\$198,919.61</b> | <b>\$228,289.36</b> | <b>\$228,289.00</b> | <b>\$25,219.00</b> | <b>12.42%</b> |

**Admin Support Staff Salaries**

|  |                     |                     |                     |                     |                     |                     |                   |              |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|--------------|
| 4. 100-2320-51120-023 ADMINISTRATIVE ASSISTANT, SUPER      | 51,542.00           | 53,088.00           | 54,681.00           | 52,577.89           | 56,321.00           | 56,321.00           | 1,640.00          | 3.00%        |
| 5. 100-2320-51124-023 OFFICE ASS'T-SUPERINTENDENT'S OFFICE | 2,652.00            | 3,015.36            | 3,105.48            | 627.18              | 3,201.12            | 3,198.77            | 93.29             | 3.00%        |
| 6. 100-2400-51121-024 SECRETARY, PRINCIPAL                 | 24,321.48           | 26,724.24           | 27,522.44           | 25,374.45           | 28,305.89           | 28,347.39           | 824.95            | 3.00%        |
| 7. 100-2400-51124-024 ADMINISTRATIVE ASSISTANT-PRINCIPAL   | 23,105.37           | 31,526.35           | 32,472.32           | 29,695.05           | 33,451.70           | 33,447.20           | 974.88            | 3.00%        |
| 8. 100-2400-54243-024 SUBSTITUTE CALLING                   | 650.00              | 650.00              | 650.00              | 585.00              | 0.00                | 650.00              | 0.00              | 0.00%        |
| 9. 100-3100-51124-033 BOOKKEEPER, CAFETERIA                | 2,377.00            | 1,982.75            | 1,760.68            | 694.27              | 963.77              | 965.00              | (795.68)          | (45.19)%     |
| <b>TOTAL: Admin Support Staff</b>                          | <b>\$104,647.85</b> | <b>\$116,986.70</b> | <b>\$120,191.92</b> | <b>\$109,553.84</b> | <b>\$122,243.48</b> | <b>\$122,929.36</b> | <b>\$2,737.44</b> | <b>2.28%</b> |

**Teachers Salaries**

|  |                       |                       |                       |                       |                       |                       |                       |                |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|----------------|
| 10. 100-1000-51113-008 TEACHER, ART                          | 51,279.00             | 52,817.00             | 53,681.00             | 43,357.73             | 54,395.00             | 54,395.00             | 714.00                | 1.33%          |
| 11. 100-1000-51113-009 TEACHER,BAND                          | 33,390.20             | 16,056.23             | 16,826.80             | 14,515.38             | 0.00                  | 0.00                  | (16,826.80)           | (100.00)%      |
| 12. 100-1000-51113-011 TEACHER, BAND/GEN MUSIC/CHORUS        | 41,736.80             | 20,065.77             | 25,240.20             | 17,358.43             | 49,377.00             | 49,377.00             | 24,136.80             | 95.63%         |
| 13. 100-1000-51113-012 TEACHER,PHYS.ED./HEALTH               | 42,808.00             | 44,092.00             | 46,215.00             | 37,327.50             | 52,145.00             | 52,145.00             | 5,930.00              | 12.83%         |
| 14. 100-1000-51113-013 TEACHER,SPANISH                       | 51,279.00             | 52,817.00             | 53,681.00             | 43,357.23             | 54,395.00             | 54,395.00             | 714.00                | 1.33%          |
| 15. 100-1000-51113-032 TEACHERS, CLASSROOM                   | 1,239,239.00          | 1,167,291.00          | 1,126,318.00          | 909,718.36            | 991,084.50            | 991,084.50            | (135,233.50)          | (12.01)%       |
| 16. 100-2220-51113-014 TEACHER, LIBRARY/MEDIA SPECIALIST     | 84,496.00             | 44,641.00             | 46,949.00             | 37,920.33             | 49,377.00             | 49,377.00             | 2,428.00              | 5.17%          |
| 17. 100-2900-51113-015 TEACHER, REMEDIAL READING/REMEDIATION | 70,822.00             | 72,946.00             | 72,230.00             | 62,165.78             | 66,817.64             | 66,818.00             | (5,412.00)            | (7.49)%        |
| 18. 100-2900-51113-034 READING CONSULTANT                    | 39,837.00             | 41,032.00             | 32,436.00             | 26,198.33             | 32,867.00             | 32,867.00             | 431.00                | 1.33%          |
| <b>TOTAL: Teachers Salaries</b>                              | <b>\$1,654,887.00</b> | <b>\$1,511,758.00</b> | <b>\$1,473,577.00</b> | <b>\$1,191,919.07</b> | <b>\$1,350,458.14</b> | <b>\$1,350,458.50</b> | <b>\$(123,118.50)</b> | <b>(8.36)%</b> |

# Barkhamsted Board of Education

## APPROVED BOE BUDGET 2018-19

| Account Number / Description                          | 3 Years Prior<br>Adopted<br>7/1/2015 -<br>6/30/2016 | 2 Years Prior<br>Adopted<br>7/1/2016 -<br>6/30/2017 | 2017-18 Adopted<br>7/1/2017 -<br>6/30/2018 | YTD 2017-18<br>7/1/2017 -<br>6/30/2018 | Payroll<br>7/1/2018 -<br>6/30/2019 | Budget Total<br>7/1/2018 -<br>6/30/2019 | \$ Diff<br>17/18-18/19 | % Diff<br>17/18-18/19 |
|---|---|---|--|--|------------------------------------|---|------------------------|-----------------------|
| <b><u>Coordinator Salaries</u></b>                    |   |   |  |  |                                    |   |                        |                       |
| 19. 100-1000-51115-016 COORDINATOR, MATH              | 700.00  | 700.00  | 700.00                                     | 0.00                                   | 0.00                               | 700.00                                  | 0.00                   | 0.00%                 |
| 20. 100-1000-51115-017 COORDINATOR, SCIENCE           | 700.00  | 700.00  | 700.00                                     | 700.00                                 | 0.00                               | 700.00                                  | 0.00                   | 0.00%                 |
| 21. 100-1000-51115-020 MENTOR, TEAM, YEAR TWO         | 0.00  | 0.00  | 0.00                                       | 0.00                                   | 0.00                               | 500.00                                  | 500.00                 | ---                   |
| 22. 100-1000-51115-021 ADVISOR, STUDENT COUNCIL       | 700.00  | 700.00  | 700.00                                     | 700.00                                 | 0.00                               | 700.00                                  | 0.00                   | 0.00%                 |
| 23. 100-1000-51115-022 ADVISOR, SOAR Leader Advisor   | 460.00  | 460.00  | 460.00                                     | 230.00                                 | 0.00                               | 460.00                                  | 0.00                   | 0.00%                 |
| 24. 100-2400-51115-024 COORDINATOR, HEAD TEACHER      | 1,300.00  | 1,560.00  | 1,560.00                                   | 1,560.00                               | 0.00                               | 1,560.00                                | 0.00                   | 0.00%                 |
| <b>TOTAL: Coordinator Salaries</b>                    | <b>\$3,860.00</b>                                   | <b>\$4,120.00</b>                                   | <b>\$4,120.00</b>                          | <b>\$3,190.00</b>                      | <b>\$0.00</b>                      | <b>\$4,620.00</b>                       | <b>\$500.00</b>        | <b>12.14%</b>         |
| <b><u>Support Staff Salaries</u></b>                  |   |   |  |  |                                    |   |                        |                       |
| 25. 100-1000-51123-031 PARAPROFESSIONALS/TUTORS       | 51,522.00   | 38,804.00   | 37,417.00                                  | 33,384.00                              | 39,458.64                          | 39,459.00                               | 2,042.00               | 5.46%                 |
| 26. 100-2100-51126-027 SCHOOL NURSE                   | 44,379.00   | 45,710.00   | 47,081.00                                  | 44,940.96                              | 48,493.00                          | 48,493.00                               | 1,412.00               | 3.00%                 |
| <b>TOTAL: Support Staff Salaries</b>                  | <b>\$95,901.00</b>                                  | <b>\$84,514.00</b>                                  | <b>\$84,498.00</b>                         | <b>\$78,324.96</b>                     | <b>\$87,951.64</b>                 | <b>\$87,952.00</b>                      | <b>\$3,454.00</b>      | <b>4.09%</b>          |
| <b><u>Custodial Salaries</u></b>                      |   |   |  |  |                                    |   |                        |                       |
| 27. 100-2600-51130-026 CUSTODIANS                     | 111,219.00  | 116,882.00  | 119,791.32                                 | 114,666.71                             | 122,500.40                         | 122,486.00                              | 2,694.68               | 2.25%                 |
| 28. 100-2600-51302-026 CUSTODIAL OVERTIME             | 3,177.00  | 3,177.00  | 3,177.00                                   | 1,326.89                               | 0.00                               | 1,377.00                                | (1,800.00)             | (56.66)%              |
| <b>TOTAL: Custodial Salaries</b>                      | <b>\$114,396.00</b>                                 | <b>\$120,059.00</b>                                 | <b>\$122,968.32</b>                        | <b>\$115,993.60</b>                    | <b>\$122,500.40</b>                | <b>\$123,863.00</b>                     | <b>\$894.68</b>        | <b>0.73%</b>          |
| <b><u>Wage &amp; Benefit Reserve</u></b>              |   |   |  |  |                                    |   |                        |                       |
| 29. 100-2500-52301-000 WAGE AND BENEFIT RESERVE       | 3,578.00  | 0.00  | 0.00                                       | 0.00                                   | 0.00                               | 0.00                                    | 0.00                   | ---                   |
| <b>Wage &amp; Benefit Reserve</b>                     | <b>\$3,578.00</b>                                   | <b>\$0.00</b>                                       | <b>\$0.00</b>                              | <b>\$0.00</b>                          | <b>\$0.00</b>                      | <b>\$0.00</b>                           | <b>\$0.00</b>          | <b>---</b>            |
| <b><u>Substitutes for Staff</u></b>                   |   |   |  |  |                                    |   |                        |                       |
| 30. 100-1000-51206-032 SUBSTITUTES, TEACHER           | 16,740.00   | 16,740.00   | 24,440.00                                  | 16,186.28                              | 0.00                               | 24,440.00                               | 0.00                   | 0.00%                 |
| 31. 100-1000-51208-031 SUBSTITUTES, PARAPROFESSIONALS | 2,141.00  | 2,141.00  | 1,593.00                                   | 609.06                                 | 0.00                               | 1,593.00                                | 0.00                   | 0.00%                 |
| 32. 100-2100-51209-027 SUBSTITUTE, NURSE              | 1,430.00  | 1,600.00  | 1,600.00                                   | 2,480.00                               | 0.00                               | 1,600.00                                | 0.00                   | 0.00%                 |
| 33. 100-2400-51208-024 SUBSTITUTES, SECRETARY         | 0.00  | 0.00  | 0.00                                       | 161.60                                 | 0.00                               | 0.00                                    | 0.00                   | ---                   |
| 34. 100-2600-51207-026 SUBSTITUTES, CUSTODIAL         | 4,250.00  | 4,250.00  | 4,250.00                                   | 5,734.53                               | 0.00                               | 6,050.00                                | 1,800.00               | 42.35%                |
| <b>TOTAL: Substitutes for Staff</b>                   | <b>\$24,561.00</b>                                  | <b>\$24,731.00</b>                                  | <b>\$31,883.00</b>                         | <b>\$25,171.47</b>                     | <b>\$0.00</b>                      | <b>\$33,683.00</b>                      | <b>\$1,800.00</b>      | <b>5.65%</b>          |

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|--|---|---|--|--|------------------------------------|---|------------------------|-----------------------|
| <b>TOTAL SALARIES</b>                                      | <b>\$2,158,717.85</b>                               | <b>\$2,023,761.70</b>                               | <b>\$2,040,308.24</b>                      | <b>\$1,723,072.55</b>                  | <b>\$1,911,443.02</b>              | <b>\$1,951,794.86</b>                   | <b>\$(88,513.38)</b>   | <b>(4.34)%</b>        |
| <b><u>BENEFITS</u></b>                                     |   |   |  |  |                                    |   |                        |                       |
| <b><u>Annuities</u></b>                                    |   |   |  |  |                                    |   |                        |                       |
| 35. 100-2800-52904-023 ANNUITY, SUPERINTENDENT             | 18,030.00   | 18,571.00   | 20,478.00                                  | 19,691.65                              | 0.00                               | 0.00                                    | (20,478.00)            | (100.00)%             |
| 36. 100-2800-52905-023 ANNUITY, ADMIN. ASSISTANT           | 4,000.00  | 5,000.00  | 5,000.00                                   | 5,000.00                               | 0.00                               | 7,000.00                                | 2,000.00               | 40.00%                |
| 37. 100-2800-52906-024 ANNUITY, PRINCIPAL                  | 4,892.00  | 5,039.00  | 5,190.00                                   | 4,990.39                               | 5,346.00                           | 5,346.00                                | 156.00                 | 3.01%                 |
| <b>TOTAL: Annuities</b>                                    | <b>\$26,922.00</b>                                  | <b>\$28,610.00</b>                                  | <b>\$30,668.00</b>                         | <b>\$29,682.04</b>                     | <b>\$5,346.00</b>                  | <b>\$12,346.00</b>                      | <b>\$(18,322.00)</b>   | <b>(59.74)%</b>       |
| <b><u>Severance/Non-Cert Retirement</u></b>                |   |   |  |  |                                    |   |                        |                       |
| 38. 100-2800-52300-032 SEVERANCE PAY                       | 16,083.00   | 19,552.89   | 12,803.00                                  | 12,804.00                              | 0.00                               | 51,732.00                               | 38,929.00              | 304.06%               |
| 39. 100-2800-52903-030 NON-CERTIFIED RETIREMENT            | 28,334.00   | 29,249.00   | 30,085.00                                  | 24,680.34                              | 0.00                               | 30,671.00                               | 586.00                 | 1.95%                 |
| 40. 100-3100-52903-033 CAFETERIA, NON-CERTIFIED RETIREMENT | 2,079.00  | 2,141.00  | 2,206.00                                   | 2,107.96                               | 0.00                               | 2,272.00                                | 66.00                  | 2.99%                 |
| <b>TOTAL: Severance/Non-Cert Ret</b>                       | <b>\$46,496.00</b>                                  | <b>\$50,942.89</b>                                  | <b>\$45,094.00</b>                         | <b>\$39,592.30</b>                     | <b>\$0.00</b>                      | <b>\$84,675.00</b>                      | <b>\$39,581.00</b>     | <b>87.77%</b>         |
| <b><u>Dental, Health and Life Ins.</u></b>                 |   |   |  |  |                                    |   |                        |                       |
| 41. 100-2800-52204-030 LIFE INSURANCE                      | 4,895.00  | 4,451.00  | 4,512.00                                   | 4,353.78                               | 0.00                               | 4,216.00                                | (296.00)               | (6.56)%               |
| 42. 100-2800-52205-030 DENTAL INSURANCE                    | 11,104.00   | 11,353.00   | 11,766.00                                  | 12,685.19                              | 0.00                               | 13,478.00                               | 1,712.00               | 14.55%                |
| 43. 100-2800-52206-030 HEALTH INSURANCE                    | 399,132.50  | 376,348.50  | 408,809.00                                 | 386,436.83                             | 0.00                               | 428,457.00                              | 19,648.00              | 4.81%                 |
| <b>TOTAL:Dental, Health,Life Ins.</b>                      | <b>\$415,131.50</b>                                 | <b>\$392,152.50</b>                                 | <b>\$425,087.00</b>                        | <b>\$403,475.80</b>                    | <b>\$0.00</b>                      | <b>\$446,151.00</b>                     | <b>\$21,064.00</b>     | <b>4.96%</b>          |
| <b><u>Ins-Workers comp/Unemployment</u></b>                |   |   |  |  |                                    |   |                        |                       |
| 44. 100-2310-52901-028 UNEMPLOYMENT COMPENSATION           | 17,200.00   | 0.00  | 0.00                                       | 216.28                                 | 0.00                               | 0.00                                    | 0.00                   | ---                   |
| 45. 100-2800-52902-030 WORKER'S COMPENSATION               | 25,634.00   | 23,196.00   | 23,196.00                                  | 22,083.00                              | 0.00                               | 23,408.00                               | 212.00                 | 0.91%                 |
| <b>TOTAL: Ins-WComp/Unemployment</b>                       | <b>\$42,834.00</b>                                  | <b>\$23,196.00</b>                                  | <b>\$23,196.00</b>                         | <b>\$22,299.28</b>                     | <b>\$0.00</b>                      | <b>\$23,408.00</b>                      | <b>\$212.00</b>        | <b>0.91%</b>          |

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|--|---|---|--|--|------------------------------------|---|------------------------|-----------------------|
| <b><u>Payroll Taxes-Employer</u></b>       |   |   |  |  |                                    |   |                        |                       |
| 46. 100-2800-52200-000 EMPLOYER - FICA     | 22,350.00   | 23,194.96   | 23,092.00                                  | 19,918.07                              | 21,715.15                          | 22,505.01                               | (586.99)               | (2.54)%               |
| 47. 100-2800-52201-000 EMPLOYER - MEDICARE | 29,014.00   | 27,581.62   | 28,776.42                                  | 23,750.13                              | 28,118.71                          | 29,619.63                               | 843.21                 | 2.93%                 |
| 48. 100-3100-52200-033 CAFE-FICA           | 148.00  | 123.58  | 109.16                                     | 43.01                                  | 59.75                              | 60.00                                   | (49.16)                | (45.03)%              |
| 49. 100-3100-52201-033 CAFE-MEDICARE       | 35.00   | 29.29   | 25.53                                      | 10.07                                  | 13.97                              | 14.00                                   | (11.53)                | (45.16)%              |
| <b>TOTAL: Payroll Taxes-Employer</b>       | <b>\$51,547.00</b>                                  | <b>\$50,929.45</b>                                  | <b>\$52,003.11</b>                         | <b>\$43,721.28</b>                     | <b>\$49,907.58</b>                 | <b>\$52,198.64</b>                      | <b>\$195.53</b>        | <b>0.38%</b>          |
| <b>TOTAL BENEFITS</b>                      | <b>\$582,930.50</b>                                 | <b>\$545,830.84</b>                                 | <b>\$576,048.11</b>                        | <b>\$538,770.70</b>                    | <b>\$55,253.58</b>                 | <b>\$618,778.64</b>                     | <b>\$42,730.53</b>     | <b>7.42%</b>          |

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|--|---|---|--|--|------------------------------------|---|------------------------|-----------------------|
| <b><u>EDUCATIONAL SUPPORT SERVICES</u></b>                   |   |   |  |  |                                    |   |                        |                       |
| <b><u>Adult Education</u></b>                                |   |   |  |  |                                    |   |                        |                       |
| 50. 100-1300-55904-000 ADULT EDUCATION                       | 4,712.00  | 4,185.00  | 4,185.00                                   | 3,543.00                               | 0.00                               | 4,185.00                                | 0.00                   | 0.00%                 |
| <b>TOTAL: Adult Education</b>                                | <b>\$4,712.00</b>                                   | <b>\$4,185.00</b>                                   | <b>\$4,185.00</b>                          | <b>\$3,543.00</b>                      | <b>\$0.00</b>                      | <b>\$4,185.00</b>                       | <b>\$0.00</b>          | <b>0.00%</b>          |
| <b><u>Board of Education Expenses</u></b>                    |   |   |  |  |                                    |   |                        |                       |
| 51. 100-2310-53303-028 LEGAL FEES                            | 20,000.00   | 10,000.00   | 15,000.00                                  | 1,347.00                               | 0.00                               | 15,000.00                               | 0.00                   | 0.00%                 |
| 52. 100-2310-53402-028 CONSULTANT'S SERVICES                 | 2,000.00  | 7,000.00  | 10,000.00                                  | 7,460.00                               | 0.00                               | 10,000.00                               | 0.00                   | 0.00%                 |
| 53. 100-2310-55202-028 BD. OF ED. & STAFF LIAB INS.          | 1,100.00  | 1,100.00  | 1,100.00                                   | 753.00                                 | 0.00                               | 798.00                                  | (302.00)               | (27.45)%              |
| 54. 100-2310-55501-028 BOARD OF EDUCATION,CHECKS/STATIONER   | 400.00  | 400.00  | 400.00                                     | 408.24                                 | 0.00                               | 400.00                                  | 0.00                   | 0.00%                 |
| 55. 100-2310-56104-028 BOARD OF EDUCATION SUPPLIES           | 400.00  | 400.00  | 400.00                                     | 622.01                                 | 0.00                               | 400.00                                  | 0.00                   | 0.00%                 |
| 56. 100-2310-58101-028 DUE,FEES/BD. OF ED.                   | 2,270.00  | 2,318.00  | 2,318.00                                   | 2,535.00                               | 0.00                               | 2,287.00                                | (31.00)                | (1.34)%               |
| <b>TOTAL: Board of Education Exp</b>                         | <b>\$26,170.00</b>                                  | <b>\$21,218.00</b>                                  | <b>\$29,218.00</b>                         | <b>\$13,125.25</b>                     | <b>\$0.00</b>                      | <b>\$28,885.00</b>                      | <b>\$(333.00)</b>      | <b>(1.14)%</b>        |
| <b><u>Copier Lease/Supplies</u></b>                          |   |   |  |  |                                    |   |                        |                       |
| 57. 100-2320-54305-023 COPIER LEASE - SUPERINTENDENT'S OFFIC | 125.00  | 100.00  | 100.00                                     | 73.45                                  | 0.00                               | 100.00                                  | 0.00                   | 0.00%                 |
| 58. 100-2600-54305-026 LEASE - COPIER                        | 11,185.00   | 10,483.00   | 10,483.00                                  | 9,100.57                               | 0.00                               | 11,052.00                               | 569.00                 | 5.43%                 |
| <b>TOTAL: Copier Lease/Supplies</b>                          | <b>\$11,310.00</b>                                  | <b>\$10,583.00</b>                                  | <b>\$10,583.00</b>                         | <b>\$9,174.02</b>                      | <b>\$0.00</b>                      | <b>\$11,152.00</b>                      | <b>\$569.00</b>        | <b>5.38%</b>          |
| <b><u>Computer Tech Support</u></b>                          |   |   |  |  |                                    |   |                        |                       |
| 59. 100-2230-53406-010 COMPUTER TECH SUPPORT                 | 55,125.00   | 55,125.00   | 47,840.00                                  | 26,928.00                              | 0.00                               | 39,600.00                               | (8,240.00)             | (17.22)%              |
| <b>TOTAL: Computer Tech Support</b>                          | <b>\$55,125.00</b>                                  | <b>\$55,125.00</b>                                  | <b>\$47,840.00</b>                         | <b>\$26,928.00</b>                     | <b>\$0.00</b>                      | <b>\$39,600.00</b>                      | <b>\$(8,240.00)</b>    | <b>(17.22)%</b>       |

**Barkhamsted Board of Education**  
**APPROVED BOE BUDGET 2018-19**

| Account Number / Description                                | 3 Years Prior<br>Adopted<br>7/1/2015 -<br>6/30/2016 | 2 Years Prior<br>Adopted<br>7/1/2016 -<br>6/30/2017 | 2017-18 Adopted<br>7/1/2017 -<br>6/30/2018 | YTD 2017-18<br>7/1/2017 -<br>6/30/2018 | Payroll<br>7/1/2018 -<br>6/30/2019 | Budget Total<br>7/1/2018 -<br>6/30/2019 | \$ Diff<br>17/18-18/19 | % Diff<br>17/18-18/19 |
|---|---|---|--|--|------------------------------------|---|------------------------|-----------------------|
| <b><u>Dues/Fees</u></b>                                     |   |   |  |  |                                    |   |                        |                       |
| 60. 100-1000-53223-032 TESTS AND SCORING                    | 800.00  | 0.00  | 0.00                                       | 0.00                                   | 0.00                               | 0.00                                    | 0.00                   | ---                   |
| 61. 100-1000-58102-032 DUES/FEES, EDUCATIONAL               | 2,637.71  | 2,647.79  | 2,837.22                                   | 1,888.20                               | 0.00                               | 3,902.00                                | 1,064.78               | 37.53%                |
| 62. 100-2100-58102-027 DUES/FEES, NURSE/HEALTH ROOM         | 420.00  | 420.00  | 420.00                                     | 443.25                                 | 0.00                               | 443.00                                  | 23.00                  | 5.48%                 |
| 63. 100-2220-58102-014 DUES/FEES, LIBRARY/MEDIA             | 2,125.00  | 2,875.00  | 2,649.00                                   | 4,084.90                               | 0.00                               | 4,085.00                                | 1,436.00               | 54.21%                |
| 64. 100-2230-58102-010 DUES/FEES, COMPUTER LAB              | 6,809.00  | 5,250.00  | 9,778.75                                   | 9,723.85                               | 0.00                               | 10,158.00                               | 379.25                 | 3.88%                 |
| 65. 100-2310-58102-028 DUES/FEES, BOARD OF EDUCATION        | 373.00  | 387.50  | 387.50                                     | 193.00                                 | 0.00                               | 396.00                                  | 8.50                   | 2.19%                 |
| 66. 100-2320-58102-023 DUES/FEES, SUPERINTENDENT'S OFF.     | 2,574.00  | 2,614.00  | 2,614.00                                   | 2,710.00                               | 0.00                               | 2,710.00                                | 96.00                  | 3.67%                 |
| 67. 100-2400-58102-024 DUES/FEES, PRINCIPAL'S OFF.          | 1,138.00  | 1,486.50  | 1,486.50                                   | 951.42                                 | 0.00                               | 1,186.00                                | (300.50)               | (20.22)%              |
| 68. 100-3100-58102-033 DUES/FEES, CAFETERIA                 | 38.00   | 38.00   | 38.00                                      | 45.50                                  | 0.00                               | 45.00                                   | 7.00                   | 18.42%                |
| <b>TOTAL: Dues/Fees</b>                                     | <b>\$16,914.71</b>                                  | <b>\$15,718.79</b>                                  | <b>\$20,210.97</b>                         | <b>\$20,040.12</b>                     | <b>\$0.00</b>                      | <b>\$22,925.00</b>                      | <b>\$2,714.03</b>      | <b>13.43%</b>         |
| <b><u>Environmental Education</u></b>                       |   |   |  |  |                                    |   |                        |                       |
| 69. 100-1000-55911-032 ENVIRONMENTAL EDUCATION PROGRAM      | 5,470.00  | 5,470.00  | 5,470.00                                   | 4,058.60                               | 0.00                               | 4,917.00                                | (553.00)               | (10.11)%              |
| <b>TOTAL: Environmental Education</b>                       | <b>\$5,470.00</b>                                   | <b>\$5,470.00</b>                                   | <b>\$5,470.00</b>                          | <b>\$4,058.60</b>                      | <b>\$0.00</b>                      | <b>\$4,917.00</b>                       | <b>\$(553.00)</b>      | <b>(10.11)%</b>       |
| <b><u>Equipment-Replace Instruct</u></b>                    |   |   |  |  |                                    |   |                        |                       |
| 70. 100-1000-57301-001 EQUIP., REPLACE INSTRUCT-KINDERGARTE | 108.68  | 0.00  | 0.00                                       | 0.00                                   | 0.00                               | 0.00                                    | 0.00                   | ---                   |
| 71. 100-1000-57301-005 EQUIP., REPLACE INSTRUCT-GRADE 4     | 0.00  | 97.75   | 85.00                                      | 85.00                                  | 0.00                               | 0.00                                    | (85.00)                | (100.00)%             |
| 72. 100-1000-57301-012 EQUIP., REPLACE INSTRUCT, P.E.       | 349.83  | 0.00  | 0.00                                       | 0.00                                   | 0.00                               | 0.00                                    | 0.00                   | ---                   |
| 73. 100-2230-57301-010 EQUIP., REPLACE INSTRUCT-TECHNOLOG   | 3,600.00  | 0.00  | 0.00                                       | 0.00                                   | 0.00                               | 0.00                                    | 0.00                   | ---                   |
| <b>TOTAL: Equip-Replace Instruct</b>                        | <b>\$4,058.51</b>                                   | <b>\$97.75</b>                                      | <b>\$85.00</b>                             | <b>\$85.00</b>                         | <b>\$0.00</b>                      | <b>\$0.00</b>                           | <b>\$(85.00)</b>       | <b>(100.00)%</b>      |
| <b><u>Equipment--Replace Non-Instruct</u></b>               |   |   |  |  |                                    |   |                        |                       |
| 74. 100-1000-57302-012 EQUIP., REPLACE NON-INSTRUCT- P.E.   | 105.25  | 0.00  | 0.00                                       | 0.00                                   | 0.00                               | 0.00                                    | 0.00                   | ---                   |
| <b>TOTAL: Equip-Repl Non-Instruct</b>                       | <b>\$105.25</b>                                     | <b>\$0.00</b>                                       | <b>\$0.00</b>                              | <b>\$0.00</b>                          | <b>\$0.00</b>                      | <b>\$0.00</b>                           | <b>\$0.00</b>          | <b>---</b>            |

**Barkhamsted Board of Education**  
**APPROVED BOE BUDGET 2018-19**

| Account Number / Description                                | 3 Years Prior<br>Adopted<br>7/1/2015 -<br>6/30/2016 | 2 Years Prior<br>Adopted<br>7/1/2016 -<br>6/30/2017 | 2017-18 Adopted<br>7/1/2017 -<br>6/30/2018 | YTD 2017-18<br>7/1/2017 -<br>6/30/2018 | Payroll<br>7/1/2018 -<br>6/30/2019 | Budget Total<br>7/1/2018 -<br>6/30/2019 | \$ Diff<br>17/18-18/19 | % Diff<br>17/18-18/19 |
|---|---|---|--|--|------------------------------------|---|------------------------|-----------------------|
| <b><u>Equipment-New Instructional</u></b>                   |   |   |  |  |                                    |   |                        |                       |
| 75. 100-1000-57304-001 EQUIPMENT, NEW INSTRUCT-KINDERGARTE  | 103.83  | 152.90  | 313.49                                     | 323.99                                 | 0.00                               | 0.00                                    | (313.49)               | (100.00)%             |
| 76. 100-1000-57304-002 EQUIPMENT, NEW INSTRUCT-GRADE 1      | 0.00  | 0.00  | 0.00                                       | 0.00                                   | 0.00                               | 221.00                                  | 221.00                 | ---                   |
| 77. 100-1000-57304-003 EQUIPMENT, NEW INSTRUCT-GRADE 2      | 0.00  | 0.00  | 0.00                                       | 230.97                                 | 0.00                               | 0.00                                    | 0.00                   | ---                   |
| 78. 100-1000-57304-005 EQUIPMENT, NEW INSTRUCT-GRADE 4      | 178.20  | 233.59  | 23.40                                      | 23.40                                  | 0.00                               | 0.00                                    | (23.40)                | (100.00)%             |
| 79. 100-1000-57304-006 EQUIPMENT, NEW INSTRUCT-GRADE 5      | 0.00  | 0.00  | 0.00                                       | 0.00                                   | 0.00                               | 209.00                                  | 209.00                 | ---                   |
| 80. 100-1000-57304-011 EQUIPMENT, NEW INSTRUCT-MUSIC        | 0.00  | 0.00  | 0.00                                       | 0.00                                   | 0.00                               | 149.00                                  | 149.00                 | ---                   |
| 81. 100-1000-57304-012 EQUIPMENT, NEW INSTRUCT, P.E.        | 0.00  | 379.33  | 499.23                                     | 136.78                                 | 0.00                               | 2,562.00                                | 2,062.77               | 413.19%               |
| 82. 100-2230-57304-010 EQUIPMENT, NEW INSTRUCT-TECHNOLOG    | 8,000.00  | 9,500.00  | 22,025.00                                  | 21,132.22                              | 0.00                               | 14,414.00                               | (7,611.00)             | (34.56)%              |
| <b>TOTAL: Equipment-New Instruct</b>                        | <b>\$8,282.03</b>                                   | <b>\$10,265.82</b>                                  | <b>\$22,861.12</b>                         | <b>\$21,847.36</b>                     | <b>\$0.00</b>                      | <b>\$17,555.00</b>                      | <b>\$(5,306.12)</b>    | <b>(23.21)%</b>       |
| <b><u>Equipment-New Non-Instruct</u></b>                    |   |   |  |  |                                    |   |                        |                       |
| 83. 100-1000-57305-001 EQUIP., NEW NON-INSTRUCT-KINDERGARTE | 302.47  | 148.46  | 492.73                                     | 477.64                                 | 0.00                               | 479.00                                  | (13.73)                | (2.79)%               |
| 84. 100-1000-57305-002 EQUIP., NEW NON-INSTRUCT-GRADE 1     | 321.91  | 480.20  | 0.00                                       | 0.00                                   | 0.00                               | 207.00                                  | 207.00                 | ---                   |
| 85. 100-1000-57305-003 EQUIP., NEW NON-INSTRUCT-GRADE 2     | 160.95  | 240.00  | 791.94                                     | 907.85                                 | 0.00                               | 869.00                                  | 77.06                  | 9.73%                 |
| 86. 100-1000-57305-004 EQUIP., NEW NON-INSTRUCT-GRADE 3     | 321.91  | 0.00  | 0.00                                       | 0.00                                   | 0.00                               | 0.00                                    | 0.00                   | ---                   |
| 87. 100-1000-57305-005 EQUIP., NEW NON-INSTRUCT-GRADE 4     | 676.31  | 404.90  | 0.00                                       | 0.00                                   | 0.00                               | 133.00                                  | 133.00                 | ---                   |
| 88. 100-1000-57305-006 EQUIP., NEW NON-INSTRUCT-GRADE 5     | 676.31  | 678.30  | 0.00                                       | 0.00                                   | 0.00                               | 110.00                                  | 110.00                 | ---                   |
| 89. 100-1000-57305-007 EQUIP., NEW NON-INSTRUCT-GRADE 6     | 676.31  | 607.35  | 0.00                                       | 0.00                                   | 0.00                               | 0.00                                    | 0.00                   | ---                   |
| 90. 100-1000-57305-012 EQUIP., NEW NON-INSTRUCT-PHYS. ED.   | 0.00  | 0.00  | 1,500.00                                   | 1,476.31                               | 0.00                               | 0.00                                    | (1,500.00)             | (100.00)%             |
| 91. 100-1000-57305-032 EQUIPMENT, NEW NON-INSTRUCT.         | 0.00  | 0.00  | 0.00                                       | 131.50                                 | 0.00                               | 0.00                                    | 0.00                   | ---                   |
| 92. 100-2220-57305-014 EQUIP., NEW NON-INSTRUCT-LIBRARY     | 0.00  | 0.00  | 0.00                                       | 119.99                                 | 0.00                               | 51.00                                   | 51.00                  | ---                   |
| 93. 100-2230-57305-010 EQUIP., NEW NON-INSTRUCT-TECHNOLOG   | 800.00  | 800.00  | 800.00                                     | 0.00                                   | 0.00                               | 800.00                                  | 0.00                   | 0.00%                 |
| 94. 100-2700-57305-032 NEW NON-INSTRUCT EQUIP, TRANSPORTATI | 6,400.00  | 0.00  | 0.00                                       | 0.00                                   | 0.00                               | 3,000.00                                | 3,000.00               | ---                   |
| <b>TOTAL: Equip-New Non-Instruct</b>                        | <b>\$10,336.17</b>                                  | <b>\$3,359.21</b>                                   | <b>\$3,584.67</b>                          | <b>\$3,113.29</b>                      | <b>\$0.00</b>                      | <b>\$5,649.00</b>                       | <b>\$2,064.33</b>      | <b>57.59%</b>         |

**Barkhamsted Board of Education  
APPROVED BOE BUDGET 2018-19**

| Account Number / Description                                | 3 Years Prior<br>Adopted<br>7/1/2015 -<br>6/30/2016 | 2 Years Prior<br>Adopted<br>7/1/2016 -<br>6/30/2017 | 2017-18 Adopted<br>7/1/2017 -<br>6/30/2018 | YTD 2017-18<br>7/1/2017 -<br>6/30/2018 | Payroll<br>7/1/2018 -<br>6/30/2019 | Budget Total<br>7/1/2018 -<br>6/30/2019 | \$ Diff<br>17/18-18/19 | % Diff<br>17/18-18/19 |
|---|---|---|--|--|------------------------------------|---|------------------------|-----------------------|
| <b><u>Equip Repair-Instruct/Non-Inst</u></b>                |   |   |  |  |                                    |   |                        |                       |
| 95. 100-1000-54302-032 EQUIPMENT REPAIR-INSTRUCT.-REG. ED.  | 750.00  | 1,000.00  | 1,100.00                                   | 373.00                                 | 0.00                               | 1,100.00                                | 0.00                   | 0.00%                 |
| 96. 100-2230-54302-010 EQUIPMENT REPAIR-COMPUTER LAB/TEC    | 400.00  | 400.00  | 400.00                                     | 318.32                                 | 0.00                               | 400.00                                  | 0.00                   | 0.00%                 |
| 97. 100-2400-54303-024 REPAIR, NON-INSTR.-PRINC.'S OFF      | 200.00  | 200.00  | 200.00                                     | 0.00                                   | 0.00                               | 200.00                                  | 0.00                   | 0.00%                 |
| <b>TOTAL: Equip Repair</b>                                  | <b>\$1,350.00</b>                                   | <b>\$1,600.00</b>                                   | <b>\$1,700.00</b>                          | <b>\$691.32</b>                        | <b>\$0.00</b>                      | <b>\$1,700.00</b>                       | <b>\$0.00</b>          | <b>0.00%</b>          |
| <b><u>Library Books/periodicals/subs</u></b>                |   |   |  |  |                                    |   |                        |                       |
| 98. 100-2220-56500-014 LIBRARY BOOKS                        | 4,000.00  | 4,300.00  | 4,300.00                                   | 3,503.33                               | 0.00                               | 4,300.00                                | 0.00                   | 0.00%                 |
| 99. 100-2220-56501-014 PERIODICALS                          | 450.00  | 250.00  | 250.00                                     | 299.81                                 | 0.00                               | 250.00                                  | 0.00                   | 0.00%                 |
| 100. 100-2220-56502-014 PROF. BOOKS & SUBSCRIPTIONS         | 1,540.50  | 1,215.50  | 733.00                                     | 691.19                                 | 0.00                               | 733.00                                  | 0.00                   | 0.00%                 |
| <b>TOTAL: Library books/materials</b>                       | <b>\$5,990.50</b>                                   | <b>\$5,765.50</b>                                   | <b>\$5,283.00</b>                          | <b>\$4,494.33</b>                      | <b>\$0.00</b>                      | <b>\$5,283.00</b>                       | <b>\$0.00</b>          | <b>0.00%</b>          |
| <b><u>Office Supplies/Postage</u></b>                       |   |   |  |  |                                    |   |                        |                       |
| 101. 100-2320-55301-023 POSTAGE-SUPERINTENDENT'S OFF.       | 600.00  | 600.00  | 750.00                                     | 765.99                                 | 0.00                               | 750.00                                  | 0.00                   | 0.00%                 |
| 102. 100-2320-56101-023 OFFICE SUPPLIES-SUPERINTENDENT'S OF | 1,350.00  | 1,350.00  | 1,350.00                                   | 1,356.25                               | 0.00                               | 1,350.00                                | 0.00                   | 0.00%                 |
| 103. 100-2400-55301-024 POSTAGE                             | 1,285.00  | 1,285.00  | 1,285.00                                   | 761.37                                 | 0.00                               | 1,285.00                                | 0.00                   | 0.00%                 |
| 104. 100-2400-56101-024 OFFICE SUPPLIES-PRINC.'S OFF.       | 1,900.00  | 1,900.00  | 1,900.00                                   | 1,138.40                               | 0.00                               | 1,900.00                                | 0.00                   | 0.00%                 |
| 105. 100-3100-56109-033 CAFE-SUPPLIES                       | 0.00  | 0.00  | 0.00                                       | 100.99                                 | 0.00                               | 0.00                                    | 0.00                   | ---                   |
| <b>TOTAL: Office Supplies/Postage</b>                       | <b>\$5,135.00</b>                                   | <b>\$5,135.00</b>                                   | <b>\$5,285.00</b>                          | <b>\$4,123.00</b>                      | <b>\$0.00</b>                      | <b>\$5,285.00</b>                       | <b>\$0.00</b>          | <b>0.00%</b>          |



**Barkhamsted Board of Education**  
**APPROVED BOE BUDGET 2018-19**

| Account Number / Description                           | 3 Years Prior<br>Adopted<br>7/1/2015 -<br>6/30/2016 | 2 Years Prior<br>Adopted<br>7/1/2016 -<br>6/30/2017 | 2017-18 Adopted<br>7/1/2017 -<br>6/30/2018 | YTD 2017-18<br>7/1/2017 -<br>6/30/2018 | Payroll<br>7/1/2018 -<br>6/30/2019 | Budget Total<br>7/1/2018 -<br>6/30/2019 | \$ Diff<br>17/18-18/19 | % Diff<br>17/18-18/19 |
|--|---|---|--|--|------------------------------------|---|------------------------|-----------------------|
| <b>Teaching Supplies</b>                               |   |   |  |  |                                    |   |                        |                       |
| 106. 100-1000-56108-001 TEACHING SUPPLIES-KINDERGARTEN | 1,156.72  | 1,984.81  | 2,307.74                                   | 1,027.74                               | 0.00                               | 2,012.00                                | (295.74)               | (12.82)%              |
| 107. 100-1000-56108-002 TEACHING SUPPLIES-GRADE 1      | 1,350.61  | 1,394.14  | 829.70                                     | 1,304.86                               | 0.00                               | 3,004.00                                | 2,174.30               | 262.06%               |
| 108. 100-1000-56108-003 TEACHING SUPPLIES-GRADE 2      | 4,250.53  | 3,474.02  | 1,688.08                                   | 1,092.09                               | 0.00                               | 918.00                                  | (770.08)               | (45.62)%              |
| 109. 100-1000-56108-004 TEACHING SUPPLIES-GRADE 3      | 2,140.93  | 2,312.11  | 3,116.07                                   | 3,709.78                               | 0.00                               | 1,000.00                                | (2,116.07)             | (67.91)%              |
| 110. 100-1000-56108-005 TEACHING SUPPLIES-GRADE 4      | 1,277.66  | 1,709.95  | 1,075.39                                   | 1,106.75                               | 0.00                               | 2,168.00                                | 1,092.61               | 101.60%               |
| 111. 100-1000-56108-006 TEACHING SUPPLIES-GRADE 5      | 2,379.86  | 4,622.60  | 2,535.06                                   | 2,301.52                               | 0.00                               | 2,888.00                                | 352.94                 | 13.92%                |
| 112. 100-1000-56108-007 TEACHING SUPPLIES-GRADE 6      | 1,048.35  | 781.02  | 1,499.57                                   | 1,409.06                               | 0.00                               | 1,913.00                                | 413.43                 | 27.57%                |
| 113. 100-1000-56108-008 TEACHING SUPPLIES-ART          | 2,500.00  | 2,000.00  | 2,500.00                                   | 820.35                                 | 0.00                               | 2,500.00                                | 0.00                   | 0.00%                 |
| 114. 100-1000-56108-009 TEACHING SUPPLIES-BAND         | 250.00  | 350.00  | 400.00                                     | 172.03                                 | 0.00                               | 400.00                                  | 0.00                   | 0.00%                 |
| 115. 100-1000-56108-010 TEACHING SUPPLIES-COMPUTER     | 4,420.00  | 3,600.00  | 3,600.00                                   | 922.00                                 | 0.00                               | 1,480.00                                | (2,120.00)             | (58.89)%              |
| 116. 100-1000-56108-011 TEACHING SUPPLIES-MUSIC        | 250.00  | 400.00  | 500.00                                     | 311.38                                 | 0.00                               | 790.00                                  | 290.00                 | 58.00%                |
| 117. 100-1000-56108-012 TEACHING SUPPLIES-PHYS. ED.    | 137.76  | 214.50  | 380.97                                     | 190.22                                 | 0.00                               | 250.00                                  | (130.97)               | (34.38)%              |
| 118. 100-1000-56108-013 TEACHING SUPPLIES-SPANISH      | 411.03  | 502.55  | 456.69                                     | 389.34                                 | 0.00                               | 438.00                                  | (18.69)                | (4.09)%               |
| 119. 100-1000-56108-016 SUPPLIES, MATH COORDINATOR     | 0.00  | 0.00  | 984.22                                     | 987.76                                 | 0.00                               | 1,113.00                                | 128.78                 | 13.08%                |
| 120. 100-1000-56108-018 SUPPLIES, SCIENCE COORDINATOR  | 500.00  | 500.00  | 500.00                                     | 499.39                                 | 0.00                               | 500.00                                  | 0.00                   | 0.00%                 |
| 121. 100-1000-56108-032 SUPPLIES, CENTRAL SUPPLY       | 12,000.00   | 12,000.00   | 12,000.00                                  | 10,371.79                              | 0.00                               | 11,000.00                               | (1,000.00)             | (8.33)%               |
| 122. 100-2100-56102-027 HEALTH SUPPLIES                | 1,344.79  | 1,200.00  | 1,200.00                                   | 987.55                                 | 0.00                               | 1,200.00                                | 0.00                   | 0.00%                 |
| 123. 100-2220-56106-014 LIBRARY SUPPLIES               | 400.00  | 500.00  | 500.00                                     | 310.98                                 | 0.00                               | 500.00                                  | 0.00                   | 0.00%                 |
| 124. 100-2220-56107-014 A.V.SUPPLIES                   | 1,784.00  | 1,464.00  | 1,464.00                                   | 124.87                                 | 0.00                               | 1,000.00                                | (464.00)               | (31.69)%              |
| 125. 100-2220-56108-014 TEACHING SUPPLIES-LIBRARY      | 580.00  | 480.00  | 480.00                                     | 654.50                                 | 0.00                               | 960.00                                  | 480.00                 | 100.00%               |
| 126. 100-2230-56108-010 SUPPLIES, TECHNOLOGY           | 800.00  | 2,040.00  | 2,040.00                                   | 1,077.47                               | 0.00                               | 1,500.00                                | (540.00)               | (26.47)%              |
| 127. 100-2900-56108-015 TEACHING SUPPLIES-LANGUAGE ART | 106.41  | 289.14  | 148.72                                     | 101.74                                 | 0.00                               | 421.00                                  | 272.28                 | 183.08%               |
| <b>TOTAL: Teaching Supplies</b>                        | <b>\$39,088.65</b>                                  | <b>\$41,818.84</b>                                  | <b>\$40,206.21</b>                         | <b>\$29,873.17</b>                     | <b>\$0.00</b>                      | <b>\$37,955.00</b>                      | <b>\$(2,251.21)</b>    | <b>(5.60)%</b>        |

**Barkhamsted Board of Education  
APPROVED BOE BUDGET 2018-19**

| Account Number / Description                             | 3 Years Prior<br>Adopted<br>7/1/2015 -<br>6/30/2016 | 2 Years Prior<br>Adopted<br>7/1/2016 -<br>6/30/2017 | 2017-18 Adopted<br>7/1/2017 -<br>6/30/2018 | YTD 2017-18<br>7/1/2017 -<br>6/30/2018 | Payroll<br>7/1/2018 -<br>6/30/2019 | Budget Total<br>7/1/2018 -<br>6/30/2019 | \$ Diff<br>17/18-18/19 | % Diff<br>17/18-18/19 |
|--|---|---|--|--|------------------------------------|---|------------------------|-----------------------|
| <b><u>Textbooks</u></b>                                  |   |   |  |  |                                    |   |                        |                       |
| 128. 100-1000-56401-001 TEXTBOOKS-KINDERGARTEN           | 1,759.25  | 0.00  | 1,211.10                                   | 1,186.98                               | 0.00                               | 335.00                                  | (876.10)               | (72.34)%              |
| 129. 100-1000-56401-002 TEXTBOOKS-GRADE 1                | 390.50  | 1,980.00  | 1,980.00                                   | 1,237.60                               | 0.00                               | 2,047.00                                | 67.00                  | 3.38%                 |
| 130. 100-1000-56401-003 TEXTBOOKS-GRADE 2                | 3,450.00  | 3,000.00  | 2,000.00                                   | 0.00                                   | 0.00                               | 335.00                                  | (1,665.00)             | (83.25)%              |
| 131. 100-1000-56401-004 TEXTBOOKS-GRADE 3                | 720.00  | 0.00  | 0.00                                       | 192.24                                 | 0.00                               | 3,279.00                                | 3,279.00               | ---                   |
| 132. 100-1000-56401-005 TEXTBOOKS-GRADE 4                | 1,389.34  | 550.00  | 600.00                                     | 359.05                                 | 0.00                               | 670.00                                  | 70.00                  | 11.67%                |
| 133. 100-1000-56401-006 TEXTBOOKS-GRADE 5                | 585.75  | 0.00  | 0.00                                       | 0.00                                   | 0.00                               | 335.00                                  | 335.00                 | ---                   |
| 134. 100-1000-56401-007 TEXTBOOKS-GRADE 6                | 557.70  | 0.00  | 0.00                                       | 0.00                                   | 0.00                               | 223.00                                  | 223.00                 | ---                   |
| 135. 100-2900-56401-015 TEXTBOOKS-LANGUAGE ARTS          | 265.00  | 533.07  | 810.90                                     | 4,458.69                               | 0.00                               | 1,414.00                                | 603.10                 | 74.37%                |
| <b>TOTAL: Textbooks</b>                                  | <b>\$9,117.54</b>                                   | <b>\$6,063.07</b>                                   | <b>\$6,602.00</b>                          | <b>\$7,434.56</b>                      | <b>\$0.00</b>                      | <b>\$8,638.00</b>                       | <b>\$2,036.00</b>      | <b>30.84%</b>         |
| <b><u>Staff Development</u></b>                          |   |   |  |  |                                    |   |                        |                       |
| 136. 100-2100-53222-027 STAFF DEV., NURSE                | 300.00  | 300.00  | 300.00                                     | 0.00                                   | 0.00                               | 300.00                                  | 0.00                   | 0.00%                 |
| 137. 100-2210-53222-025 STAFF DEV., TEACHER - SPECIAL ED | 0.00  | 5,000.00  | 3,000.00                                   | 766.57                                 | 0.00                               | 3,000.00                                | 0.00                   | 0.00%                 |
| 138. 100-2210-53222-031 STAFF DEV., PARAPROFESSIONALS    | 370.00  | 370.00  | 370.00                                     | 0.00                                   | 0.00                               | 370.00                                  | 0.00                   | 0.00%                 |
| 139. 100-2210-53222-032 STAFF DEV., TEACHERS             | 15,400.00   | 15,400.00   | 18,400.00                                  | 5,984.20                               | 0.00                               | 15,400.00                               | (3,000.00)             | (16.30)%              |
| 140. 100-2210-53404-032 CURRICULUM DEV., TEACHERS        | 12,900.00   | 12,900.00   | 12,900.00                                  | 10,202.50                              | 0.00                               | 12,900.00                               | 0.00                   | 0.00%                 |
| 141. 100-2210-53405-032 CURRICULUM DEV., K-12 COUNCIL    | 300.00  | 300.00  | 300.00                                     | 0.00                                   | 0.00                               | 300.00                                  | 0.00                   | 0.00%                 |
| 142. 100-2320-53220-023 STAFF DEV., SUPERINTENDENT       | 300.00  | 300.00  | 300.00                                     | 95.00                                  | 0.00                               | 300.00                                  | 0.00                   | 0.00%                 |
| 143. 100-2400-53221-024 STAFF DEV., PRINCIPAL            | 600.00  | 600.00  | 600.00                                     | 600.00                                 | 0.00                               | 600.00                                  | 0.00                   | 0.00%                 |
| 144. 100-3100-53222-033 STAFF DEV., CAFE                 | 100.00  | 100.00  | 100.00                                     | 100.00                                 | 0.00                               | 100.00                                  | 0.00                   | 0.00%                 |
| <b>TOTAL: Staff Development</b>                          | <b>\$30,270.00</b>                                  | <b>\$35,270.00</b>                                  | <b>\$36,270.00</b>                         | <b>\$17,748.27</b>                     | <b>\$0.00</b>                      | <b>\$33,270.00</b>                      | <b>\$(3,000.00)</b>    | <b>(8.27)%</b>        |

**Barkhamsted Board of Education  
APPROVED BOE BUDGET 2018-19**

| Account Number / Description                                | 3 Years Prior<br>Adopted<br>7/1/2015 -<br>6/30/2016 | 2 Years Prior<br>Adopted<br>7/1/2016 -<br>6/30/2017 | 2017-18 Adopted<br>7/1/2017 -<br>6/30/2018 | YTD 2017-18<br>7/1/2017 -<br>6/30/2018 | Payroll<br>7/1/2018 -<br>6/30/2019 | Budget Total<br>7/1/2018 -<br>6/30/2019 | \$ Diff<br>17/18-18/19 | % Diff<br>17/18-18/19 |
|---|---|---|--|--|------------------------------------|---|------------------------|-----------------------|
| <b><u>Travel/Mileage-All Staff</u></b>                      |   |   |  |  |                                    |   |                        |                       |
| 145. 100-1000-55813-031 TRAVEL, PARAPROFESSIONALS/TUTORS    | 100.00  | 100.00  | 100.00                                     | 0.00                                   | 0.00                               | 100.00                                  | 0.00                   | 0.00%                 |
| 146. 100-1000-55813-032 TRAVEL, TEACHERS                    | 800.00  | 800.00  | 800.00                                     | 903.36                                 | 0.00                               | 800.00                                  | 0.00                   | 0.00%                 |
| 147. 100-2320-55811-023 TRAVEL, SUPERINTENDENT              | 600.00  | 600.00  | 600.00                                     | 269.21                                 | 0.00                               | 600.00                                  | 0.00                   | 0.00%                 |
| 148. 100-2400-55812-024 TRAVEL,PRINCIPAL                    | 500.00  | 500.00  | 500.00                                     | 0.00                                   | 0.00                               | 500.00                                  | 0.00                   | 0.00%                 |
| 149. 100-2400-55813-024 TRAVEL, OFFICE STAFF-PRINCIPAL      | 150.00  | 150.00  | 150.00                                     | 151.38                                 | 0.00                               | 150.00                                  | 0.00                   | 0.00%                 |
| <b>TOTAL:Travel/Mileage-All Staff</b>                       | <b>\$2,150.00</b>                                   | <b>\$2,150.00</b>                                   | <b>\$2,150.00</b>                          | <b>\$1,323.95</b>                      | <b>\$0.00</b>                      | <b>\$2,150.00</b>                       | <b>\$0.00</b>          | <b>0.00%</b>          |
| <b><u>Service Contracts-Office/Admin</u></b>                |   |   |  |  |                                    |   |                        |                       |
| 150. 100-1000-54304-032 SERVICE CONTRACTS, REGULAR EDUCATIO | 1,041.00  | 1,560.00  | 1,351.00                                   | 1,306.56                               | 0.00                               | 1,369.00                                | 18.00                  | 1.33%                 |
| 151. 100-2100-53305-027 DOCTOR'S SERVICES                   | 600.00  | 600.00  | 600.00                                     | 600.00                                 | 0.00                               | 600.00                                  | 0.00                   | 0.00%                 |
| 152. 100-2230-54304-010 SERVICE CONTRACTS, COMPUTER LAB     | 0.00  | 0.00  | 5,400.00                                   | 4,500.00                               | 0.00                               | 4,500.00                                | (900.00)               | (16.67)%              |
| 153. 100-2320-54304-023 SERVICE CONTRACTS-SUPER'S OFF.      | 5,388.00  | 5,629.40  | 5,919.00                                   | 5,884.48                               | 0.00                               | 6,200.00                                | 281.00                 | 4.75%                 |
| 154. 100-2400-54304-024 SERVICE CONTRACTS-SCHOOL ADMIN.     | 4,270.00  | 4,388.00  | 3,890.00                                   | 4,019.54                               | 0.00                               | 4,297.00                                | 407.00                 | 10.46%                |
| 155. 100-3100-54304-033 SERVICE CONTRACTS-CAFE/KITCHEN      | 764.80  | 765.00  | 785.00                                     | 822.00                                 | 0.00                               | 797.00                                  | 12.00                  | 1.53%                 |
| <b>TOTAL: Service Contracts/Admin</b>                       | <b>\$12,063.80</b>                                  | <b>\$12,942.40</b>                                  | <b>\$17,945.00</b>                         | <b>\$17,132.58</b>                     | <b>\$0.00</b>                      | <b>\$17,763.00</b>                      | <b>\$(182.00)</b>      | <b>(1.01)%</b>        |
| <b><u>Magnet School Tuition</u></b>                         |   |   |  |  |                                    |   |                        |                       |
| 156. 100-1000-55610-032 MAGNET SCHOOL TUITION-REGULAR ED    | 16,820.00   | 16,820.00   | 22,500.00                                  | 13,052.40                              | 0.00                               | 14,100.00                               | (8,400.00)             | (37.33)%              |
| <b>TOTAL: Magnet School Tuition</b>                         | <b>\$16,820.00</b>                                  | <b>\$16,820.00</b>                                  | <b>\$22,500.00</b>                         | <b>\$13,052.40</b>                     | <b>\$0.00</b>                      | <b>\$14,100.00</b>                      | <b>\$(8,400.00)</b>    | <b>(37.33)%</b>       |
| <b><u>Telephone Service</u></b>                             |   |   |  |  |                                    |   |                        |                       |
| 157. 100-2320-55303-023 TELEPHONE-SUPERINTENDENT'S OFF.     | 1,200.00  | 1,200.00  | 1,200.00                                   | 1,084.55                               | 0.00                               | 1,200.00                                | 0.00                   | 0.00%                 |
| 158. 100-2600-55303-026 TELEPHONE                           | 3,900.00  | 3,900.00  | 3,900.00                                   | 3,218.95                               | 0.00                               | 3,900.00                                | 0.00                   | 0.00%                 |
| <b>TOTAL: Telephone Services</b>                            | <b>\$5,100.00</b>                                   | <b>\$5,100.00</b>                                   | <b>\$5,100.00</b>                          | <b>\$4,303.50</b>                      | <b>\$0.00</b>                      | <b>\$5,100.00</b>                       | <b>\$0.00</b>          | <b>0.00%</b>          |
| <b>TOTAL EDUCATION SUPPORT SERVIC</b>                       | <b>\$269,569.16</b>                                 | <b>\$258,687.38</b>                                 | <b>\$287,078.97</b>                        | <b>\$202,091.72</b>                    | <b>\$0.00</b>                      | <b>\$266,112.00</b>                     | <b>\$(20,966.97)</b>   | <b>(7.30)%</b>        |

**Barkhamsted Board of Education**  
**APPROVED BOE BUDGET 2018-19**

| Account Number / Description                                | 3 Years Prior<br>Adopted<br>7/1/2015 -<br>6/30/2016 | 2 Years Prior<br>Adopted<br>7/1/2016 -<br>6/30/2017 | 2017-18 Adopted<br>7/1/2017 -<br>6/30/2018 | YTD 2017-18<br>7/1/2017 -<br>6/30/2018 | Payroll<br>7/1/2018 -<br>6/30/2019 | Budget Total<br>7/1/2018 -<br>6/30/2019 | \$ Diff<br>17/18-18/19 | % Diff<br>17/18-18/19 |
|---|---|---|--|--|------------------------------------|---|------------------------|-----------------------|
| <b><u>FACILITIES/MAINTENANCE</u></b>                        |   |   |  |  |                                    |   |                        |                       |
| <b><u>Maint/Bldg Property Ins.</u></b>                      |   |   |  |  |                                    |   |                        |                       |
| 159. 100-2600-55201-026 PROPERTY INSURANCE                  | 12,200.00   | 12,200.00   | 12,200.00                                  | 12,533.00                              | 0.00                               | 13,285.00                               | 1,085.00               | 8.89%                 |
| <b>TOTAL: Maint/Bldg-Property Ins</b>                       | <b>\$12,200.00</b>                                  | <b>\$12,200.00</b>                                  | <b>\$12,200.00</b>                         | <b>\$12,533.00</b>                     | <b>\$0.00</b>                      | <b>\$13,285.00</b>                      | <b>\$1,085.00</b>      | <b>8.89%</b>          |
| <b><u>Maint/Bldg-Improvements/Repair</u></b>                |   |   |  |  |                                    |   |                        |                       |
| 160. 100-2600-54301-026 BUILDING REPAIRS                    | 23,000.00   | 23,000.00   | 23,000.00                                  | 21,438.65                              | 0.00                               | 23,000.00                               | 0.00                   | 0.00%                 |
| 161. 100-2600-54303-026 REPAIR, NON-INSTR.-BLDG./MAINT.     | 2,450.00  | 1,000.00  | 4,000.00                                   | 1,233.73                               | 0.00                               | 4,000.00                                | 0.00                   | 0.00%                 |
| 162. 100-2600-57203-026 BUILDING IMPROVEMENTS               | 10,417.96   | 26,621.96   | 21,232.00                                  | 16,640.19                              | 0.00                               | 18,586.00                               | (2,646.00)             | (12.46)%              |
| <b>TOTAL: Maint/Bldg-Improve/Rep</b>                        | <b>\$35,867.96</b>                                  | <b>\$50,621.96</b>                                  | <b>\$48,232.00</b>                         | <b>\$39,312.57</b>                     | <b>\$0.00</b>                      | <b>\$45,586.00</b>                      | <b>\$(2,646.00)</b>    | <b>(5.49)%</b>        |
| <b><u>Maint/Bldg-Service Contracts</u></b>                  |   |   |  |  |                                    |   |                        |                       |
| 163. 100-2600-54112-026 RUBBISH REMOVAL/RECYCLING           | 3,480.00  | 3,480.00  | 3,782.00                                   | 3,727.80                               | 0.00                               | 3,728.00                                | (54.00)                | (1.43)%               |
| 164. 100-2600-54304-026 SERVICE CONTRACTS-BLDG./MAINT.      | 40,549.36   | 34,895.06   | 38,030.00                                  | 35,247.01                              | 0.00                               | 38,364.00                               | 334.00                 | 0.88%                 |
| <b>TOTAL: Maint/Bldg-Service Cont</b>                       | <b>\$44,029.36</b>                                  | <b>\$38,375.06</b>                                  | <b>\$41,812.00</b>                         | <b>\$38,974.81</b>                     | <b>\$0.00</b>                      | <b>\$42,092.00</b>                      | <b>\$280.00</b>        | <b>0.67%</b>          |
| <b><u>Maint/Bldg-Utilities</u></b>                          |   |   |  |  |                                    |   |                        |                       |
| 165. 100-2600-56212-029 ELECTRICITY                         | 43,550.00   | 22,550.00   | 22,550.00                                  | 9,834.16                               | 0.00                               | 12,000.00                               | (10,550.00)            | (46.78)%              |
| 166. 100-2600-56214-029 OIL FOR HEATING                     | 37,275.00   | 29,550.00   | 29,850.00                                  | 35,633.55                              | 0.00                               | 33,750.00                               | 3,900.00               | 13.07%                |
| 167. 100-2600-56215-029 DIESEL FUEL, GENERATOR              | 1,000.00  | 1,000.00  | 1,000.00                                   | 0.00                                   | 0.00                               | 1,000.00                                | 0.00                   | 0.00%                 |
| 168. 100-3100-56213-033 PROPANE GAS-CAFE                    | 1,000.00  | 1,000.00  | 0.00                                       | 0.00                                   | 0.00                               | 0.00                                    | 0.00                   | ---                   |
| <b>TOTAL: Maint/Bldg-Utilities</b>                          | <b>\$82,825.00</b>                                  | <b>\$54,100.00</b>                                  | <b>\$53,400.00</b>                         | <b>\$45,467.71</b>                     | <b>\$0.00</b>                      | <b>\$46,750.00</b>                      | <b>\$(6,650.00)</b>    | <b>(12.45)%</b>       |
| <b><u>Maint/Bldg-Supplies/Equip/Dues</u></b>                |   |   |  |  |                                    |   |                        |                       |
| 169. 100-2600-55813-026 TRAVEL, CUSTODIAL STAFF             | 150.00  | 150.00  | 150.00                                     | 0.00                                   | 0.00                               | 150.00                                  | 0.00                   | 0.00%                 |
| 170. 100-2600-56103-026 CUSTODIAL SUPPLIES                  | 25,425.22   | 26,205.83   | 27,853.00                                  | 17,040.71                              | 0.00                               | 25,215.00                               | (2,638.00)             | (9.47)%               |
| 171. 100-2600-57305-026 EQUIP., NEW NON-INSTRUCT-BLDG/MAINT | 272.95  | 757.00  | 572.00                                     | 1,200.77                               | 0.00                               | 0.00                                    | (572.00)               | (100.00)%             |
| 172. 100-2600-58102-026 DUES/FEES, BLDG./CUSTODIAL          | 640.00  | 0.00  | 560.00                                     | 560.00                                 | 0.00                               | 0.00                                    | (560.00)               | (100.00)%             |
| <b>TOTAL: Supplies/Equip/Dues</b>                           | <b>\$26,488.17</b>                                  | <b>\$27,112.83</b>                                  | <b>\$29,135.00</b>                         | <b>\$18,801.48</b>                     | <b>\$0.00</b>                      | <b>\$25,365.00</b>                      | <b>\$(3,770.00)</b>    | <b>(12.94)%</b>       |

**Barkhamsted Board of Education  
APPROVED BOE BUDGET 2018-19**

| Account Number / Description                   | 3 Years Prior<br>Adopted<br>7/1/2015 -<br>6/30/2016 | 2 Years Prior<br>Adopted<br>7/1/2016 -<br>6/30/2017 | 2017-18 Adopted<br>7/1/2017 -<br>6/30/2018 | YTD 2017-18<br>7/1/2017 -<br>6/30/2018 | Payroll<br>7/1/2018 -<br>6/30/2019 | Budget Total<br>7/1/2018 -<br>6/30/2019 | \$ Diff<br>17/18-18/19 | % Diff<br>17/18-18/19 |
|--|---|---|--|--|------------------------------------|---|------------------------|-----------------------|
| <b>TOTAL FACILITIES/MAINTENANCE</b>            | <b>\$201,410.49</b>                                 | <b>\$182,409.85</b>                                 | <b>\$184,779.00</b>                        | <b>\$155,089.57</b>                    | <b>\$0.00</b>                      | <b>\$173,078.00</b>                     | <b>\$(11,701.00)</b>   | <b>(6.33)%</b>        |
| <u><b>Student Transportation</b></u>           |   |   |  |  |                                    |   |                        |                       |
| 173. 100-2700-55111-032 REGULAR TRANSPORTATION | 240,252.00  | 245,057.00  | 249,958.00                                 | 224,962.20                             | 0.00                               | 254,957.00                              | 4,999.00               | 2.00%                 |
| 174. 100-2750-55113-032 FIELD TRIPS            | 1,600.00  | 1,600.00  | 1,600.00                                   | 1,600.00                               | 0.00                               | 1,600.00                                | 0.00                   | 0.00%                 |
| <b>Student Transportation</b>                  | <b>\$241,852.00</b>                                 | <b>\$246,657.00</b>                                 | <b>\$251,558.00</b>                        | <b>\$226,562.20</b>                    | <b>\$0.00</b>                      | <b>\$256,557.00</b>                     | <b>\$4,999.00</b>      | <b>1.99%</b>          |
| <b>STUDENT TRANSPORTATION</b>                  | <b>\$241,852.00</b>                                 | <b>\$246,657.00</b>                                 | <b>\$251,558.00</b>                        | <b>\$226,562.20</b>                    | <b>\$0.00</b>                      | <b>\$256,557.00</b>                     | <b>\$4,999.00</b>      | <b>1.99%</b>          |

**Barkhamsted Board of Education**  
**APPROVED BOE BUDGET 2018-19**

| Account Number / Description                                | 3 Years Prior<br>Adopted<br>7/1/2015 -<br>6/30/2016 | 2 Years Prior<br>Adopted<br>7/1/2016 -<br>6/30/2017 | 2017-18 Adopted<br>7/1/2017 -<br>6/30/2018 | YTD 2017-18<br>7/1/2017 -<br>6/30/2018 | Payroll<br>7/1/2018 -<br>6/30/2019 | Budget Total<br>7/1/2018 -<br>6/30/2019 | \$ Diff<br>17/18-18/19 | % Diff<br>17/18-18/19 |
|---|---|---|--|--|------------------------------------|---|------------------------|-----------------------|
| <b><u>SPECIAL EDUCATION EXPENSES</u></b>                    |   |   |  |  |                                    |   |                        |                       |
| <b><u>Special Ed Staff Salaries</u></b>                     |   |   |  |  |                                    |   |                        |                       |
| 175. 100-1200-51113-025 TEACHER, SPECIAL EDUCATION          | 61,684.00   | 63,535.00   | 88,838.00                                  | 71,753.83                              | 96,240.50                          | 96,240.50                               | 7,402.50               | 8.33%                 |
| 176. 100-1200-51123-025 PARAPROFESSIONAL, SPEC. ED.         | 16,855.00   | 17,711.00   | 18,062.00                                  | 16,273.19                              | 18,512.62                          | 18,513.00                               | 451.00                 | 2.50%                 |
| 177. 100-1200-51206-025 SUBSTITUTE,SPEC EDUC TEACHER        | 900.00  | 900.00  | 1,314.00                                   | 90.00                                  | 0.00                               | 1,314.00                                | 0.00                   | 0.00%                 |
| <b>TOTAL: Spec Ed Staff Salaries</b>                        | <b>\$79,439.00</b>                                  | <b>\$82,146.00</b>                                  | <b>\$108,214.00</b>                        | <b>\$88,117.02</b>                     | <b>\$114,753.12</b>                | <b>\$116,067.50</b>                     | <b>\$7,853.50</b>      | <b>7.26%</b>          |
| <b><u>Special Ed Support Services</u></b>                   |   |   |  |  |                                    |   |                        |                       |
| 178. 100-1200-53302-025 STUDENT SERVICES-SPEC. ED.          | 10,000.00   | 13,000.00   | 13,000.00                                  | 6,335.31                               | 0.00                               | 13,000.00                               | 0.00                   | 0.00%                 |
| 179. 100-1200-53303-025 LEGAL FEES-SPECIAL EDUCATION        | 4,000.00  | 10,000.00   | 10,000.00                                  | 1,476.83                               | 0.00                               | 7,000.00                                | (3,000.00)             | (30.00)%              |
| 180. 100-1200-53306-025 THERAPISTS-SPECIAL ED.              | 52,650.00   | 53,365.00   | 55,600.00                                  | 43,105.15                              | 0.00                               | 62,000.00                               | 6,400.00               | 11.51%                |
| 181. 100-1200-54303-025 REPAIR, NON-INSTR.-SPEC.ED.         | 75.00   | 75.00   | 75.00                                      | 75.00                                  | 0.00                               | 75.00                                   | 0.00                   | 0.00%                 |
| 182. 100-1200-55902-025 SHARED SERVICES ASSESSMENT          | 310,200.00  | 317,218.00  | 327,167.00                                 | 326,139.77                             | 0.00                               | 333,710.00                              | 6,543.00               | 2.00%                 |
| 183. 100-1200-55903-025 SPECIAL EDUCATION SUPPORT SERV      | 200,636.00  | 218,010.00  | 216,222.00                                 | 198,606.45                             | 0.00                               | 216,222.00                              | 0.00                   | 0.00%                 |
| 184. 100-1200-56108-025 TEACHING SUPPLIES-SPECED            | 587.87  | 825.49  | 422.45                                     | 651.66                                 | 0.00                               | 167.00                                  | (255.45)               | (60.47)%              |
| 185. 100-1200-56401-025 TEXTBOOKS-SPECIAL EDUCATION         | 298.08  | 665.50  | 90.94                                      | 89.00                                  | 0.00                               | 877.00                                  | 786.06                 | 864.37%               |
| 186. 100-1200-57304-025 EQUIPMENT, NEW INSTRUCT-SPEC.ED.    | 404.00  | 359.99  | 0.00                                       | 0.00                                   | 0.00                               | 0.00                                    | 0.00                   | ---                   |
| 187. 100-1200-57305-025 EQUIP., NEW NON-INSTRUCT-SPECIAL ED | 225.47  | 535.89  | 807.62                                     | 807.62                                 | 0.00                               | 0.00                                    | (807.62)               | (100.00)%             |
| 188. 100-1200-58102-025 DUES/FEES, SPECIAL EDUCATION        | 0.00  | 39.98   | 19.95                                      | 154.95                                 | 0.00                               | 155.00                                  | 135.05                 | 676.94%               |
| <b>TOTAL:Spec Ed Support Services</b>                       | <b>\$579,076.42</b>                                 | <b>\$614,094.85</b>                                 | <b>\$623,404.96</b>                        | <b>\$577,441.74</b>                    | <b>\$0.00</b>                      | <b>\$633,206.00</b>                     | <b>\$9,801.04</b>      | <b>1.57%</b>          |
| <b><u>Special Ed-Magnet School Tuition</u></b>              |   |   |  |  |                                    |   |                        |                       |
| 189. 100-1200-55610-025 MAGNET SCHOOL TUITION-SPECIAL ED    | 2,612.00  | 5,544.00  | 4,284.00                                   | 5,478.24                               | 0.00                               | 5,882.00                                | 1,598.00               | 37.30%                |
| <b>TOTAL: Spec Ed-Magnet School</b>                         | <b>\$2,612.00</b>                                   | <b>\$5,544.00</b>                                   | <b>\$4,284.00</b>                          | <b>\$5,478.24</b>                      | <b>\$0.00</b>                      | <b>\$5,882.00</b>                       | <b>\$1,598.00</b>      | <b>37.30%</b>         |

**Barkhamsted Board of Education  
APPROVED BOE BUDGET 2018-19**

| Account Number / Description                                  | 3 Years Prior<br>Adopted<br>7/1/2015 -<br>6/30/2016 | 2 Years Prior<br>Adopted<br>7/1/2016 -<br>6/30/2017 | 2017-18 Adopted<br>7/1/2017 -<br>6/30/2018 | YTD 2017-18<br>7/1/2017 -<br>6/30/2018 | Payroll<br>7/1/2018 -<br>6/30/2019 | Budget Total<br>7/1/2018 -<br>6/30/2019 | \$ Diff<br>17/18-18/19 | % Diff<br>17/18-18/19 |
|---|---|---|--|--|------------------------------------|---|------------------------|-----------------------|
| <b><u>Special Ed-ESY</u></b>                                  |   |   |  |  |                                    |   |                        |                       |
| 190. 100-1200-55614-025 SPECIAL EDUCATION/ESY                 | 3,500.00  | 1,550.00  | 1,550.00                                   | 0.00                                   | 0.00                               | 3,000.00                                | 1,450.00               | 93.55%                |
| 191. 100-2700-55614-025 Spec. Ed. Student Transportation, ESY | 6,369.00  | 4,500.00  | 5,100.00                                   | 2,821.88                               | 0.00                               | 3,300.00                                | (1,800.00)             | (35.29)%              |
| 192. 100-6110-55614-025 SPECIAL EDUCATION PROG/ESY            | 0.00  | 2,250.00  | 3,500.00                                   | 3,370.36                               | 0.00                               | 3,500.00                                | 0.00                   | 0.00%                 |
| <b>TOTAL: Special Ed-ESY</b>                                  | <b>\$9,869.00</b>                                   | <b>\$8,300.00</b>                                   | <b>\$10,150.00</b>                         | <b>\$6,192.24</b>                      | <b>\$0.00</b>                      | <b>\$9,800.00</b>                       | <b>\$(350.00)</b>      | <b>(3.45)%</b>        |
| <b><u>Special Ed Transportation</u></b>                       |   |   |  |  |                                    |   |                        |                       |
| 193. 100-2700-55112-025 SPECIAL EDUC TRANSPORTATION           | 39,606.00   | 59,790.00   | 33,982.00                                  | 21,215.24                              | 0.00                               | 11,644.00                               | (22,338.00)            | (65.73)%              |
| <b>TOTAL: Special Ed Transport</b>                            | <b>\$39,606.00</b>                                  | <b>\$59,790.00</b>                                  | <b>\$33,982.00</b>                         | <b>\$21,215.24</b>                     | <b>\$0.00</b>                      | <b>\$11,644.00</b>                      | <b>\$(22,338.00)</b>   | <b>(65.73)%</b>       |
| <b><u>Special Ed Outplacement/Progra</u></b>                  |   |   |  |  |                                    |   |                        |                       |
| 194. 100-1200-55615-025 SPECIAL EDUCATION OUTPLACEMENT        | 0.00  | 151,648.00  | 25,000.00                                  | 17,500.00                              | 0.00                               | 0.00                                    | (25,000.00)            | (100.00)%             |
| 195. 100-6110-55611-025 SPECIAL EDUCATION TUITION/PROGRAM     | 0.00  | 64,016.00   | 64,016.00                                  | 67,500.25                              | 0.00                               | 80,000.00                               | 15,984.00              | 24.97%                |
| <b>TOTAL: Spec Ed-Outplace/Progra</b>                         | <b>\$0.00</b>                                       | <b>\$215,664.00</b>                                 | <b>\$89,016.00</b>                         | <b>\$85,000.25</b>                     | <b>\$0.00</b>                      | <b>\$80,000.00</b>                      | <b>\$(9,016.00)</b>    | <b>(10.13)%</b>       |
| <b>TOTAL SPECIAL ED EXPENSES</b>                              | <b>\$710,602.42</b>                                 | <b>\$985,538.85</b>                                 | <b>\$869,050.96</b>                        | <b>\$783,444.73</b>                    | <b>\$114,753.12</b>                | <b>\$856,599.50</b>                     | <b>\$(12,451.46)</b>   | <b>(1.43)%</b>        |
| <b>TOTAL BUDGET</b>   | <b>\$4,165,082.42</b>                               | <b>\$4,242,885.62</b>                               | <b>\$4,208,823.28</b>                      | <b>\$3,629,031.47</b>                  | <b>\$2,081,449.72</b>              | <b>\$4,122,920.00</b>                   | <b>\$(85,903.28)</b>   | <b>(2.04)%</b>        |