

Barkhamsted Board of Education

DRAFT #2 BOE PROPOSED BUDGET 18-19

Account Number / Description	3 Years Prior Adopted	3 Years Prior Actual	2 Years Prior Adopted	2 Years Prior Actual	1 Year Prior Adopted	2018-19 Budget Total	\$Diff 17/18-18/19	%Diff 17/18-18/19
	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019		

SALARIES

Administrative Salaries

1. 100-2210-51115-035 CURRICULUM COORDINATOR	0.00	0.00	0.00	0.00	37,980.00	37,980.00	0.00	0.00%
2. 100-2320-51111-023 SUPERINTENDENT	43,705.00	49,641.00	45,016.00	51,130.00	45,016.00	45,016.00	0.00	0.00%
3. 100-2400-51112-024 PRINCIPAL	113,182.00	113,182.00	116,577.00	116,577.00	120,074.00	120,074.00	0.00	0.00%
TOTAL: Admin Salaries	\$156,887.00	\$162,823.00	\$161,593.00	\$167,707.00	\$203,070.00	\$203,070.00	\$0.00	0.00%

Admin Support Staff Salaries

4. 100-2320-51120-023 ADMINISTRATIVE ASSISTANT, SUPER	51,542.00	51,542.00	53,088.00	53,088.00	54,681.00	54,681.00	0.00	0.00%
5. 100-2320-51124-023 OFFICE ASS'T-SUPERINTENDENT'S OFFICE	2,652.00	1,049.71	3,015.36	1,293.44	3,105.48	3,106.00	0.52	0.02%
6. 100-2400-51121-024 SECRETARY, PRINCIPAL	24,321.48	23,481.30	26,724.24	25,970.23	27,522.44	27,523.00	0.56	0.00%
7. 100-2400-51124-024 ADMINISTRATIVE ASSISTANT-PRINCIPAL'	23,105.37	32,085.78	31,526.35	29,794.90	32,472.32	32,472.00	(0.32)	0.00%
8. 100-2400-54243-024 SUBSTITUTE CALLING	650.00	650.00	650.00	650.00	650.00	650.00	0.00	0.00%
9. 100-3100-51124-033 BOOKKEEPER, CAFETERIA	2,377.00	1,463.00	1,982.75	1,132.02	1,760.68	965.00	(795.68)	(45.19)%
TOTAL: Admin Support Staff	\$104,647.85	\$110,271.79	\$116,986.70	\$111,928.59	\$120,191.92	\$119,397.00	\$(794.92)	(0.66)%

Teachers Salaries

10. 100-1000-51113-008 TEACHER, ART	51,279.00	51,279.00	52,817.00	52,817.00	53,681.00	54,395.00	714.00	1.33%
11. 100-1000-51113-009 TEACHER,BAND	33,390.20	15,588.55	16,056.23	16,056.23	16,826.80	0.00	(16,826.80)	(100.00)%
12. 100-1000-51113-011 TEACHER, BAND/GEN MUSIC/CHORUS	41,736.80	19,481.45	20,065.77	20,065.77	25,240.20	49,377.00	24,136.80	95.63%
13. 100-1000-51113-012 TEACHER,PHYS.ED./HEALTH	42,808.00	42,808.00	44,092.00	44,092.00	46,215.00	52,145.00	5,930.00	12.83%
14. 100-1000-51113-013 TEACHER,SPANISH	51,279.00	51,279.00	52,817.00	52,817.00	53,681.00	54,395.00	714.00	1.33%
15. 100-1000-51113-032 TEACHERS, CLASSROOM	1,239,239.00	1,239,197.00	1,167,291.00	1,163,566.00	1,126,318.00	991,084.50	(135,233.50)	(12.01)%
16. 100-2220-51113-014 TEACHER, LIBRARY/MEDIA SPECIALIST	84,496.00	38,967.00	44,641.00	44,641.00	46,949.00	49,377.00	2,428.00	5.17%
17. 100-2900-51113-015 TEACHER, REMEDIAL READING/REMEDIATION	70,822.00	70,822.00	72,946.00	72,946.00	72,230.00	64,869.00	(7,361.00)	(10.19)%
18. 100-2900-51113-034 READING CONSULTANT	39,837.00	39,837.00	41,032.00	41,032.00	32,436.00	32,867.00	431.00	1.33%
TOTAL: Teachers Salaries	\$1,654,887.00	\$1,569,259.00	\$1,511,758.00	\$1,508,033.00	\$1,473,577.00	\$1,348,509.50	\$(125,067.50)	(8.49)%

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<u>Coordinator Salaries</u>								
19. 100-1000-51115-016 COORDINATOR, MATH	700.00	700.00	700.00	700.00	700.00	700.00	0.00	0.00%
20. 100-1000-51115-017 COORDINATOR, SCIENCE	700.00	700.00	700.00	700.00	700.00	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	700.00	700.00	0.00	0.00%
23. 100-1000-51115-022 ADVISOR, SOAR Leader Advisor	460.00	0.00	460.00	230.00	460.00	460.00	0.00	0.00%
24. 100-2400-51115-024 COORDINATOR, HEAD TEACHER	1,300.00	1,300.00	1,560.00	1,560.00	1,560.00	1,560.00	0.00	0.00%
TOTAL: Coordinator Salaries	\$3,860.00	\$3,400.00	\$4,120.00	\$3,890.00	\$4,120.00	\$4,620.00	\$500.00	12.14%
<u>Support Staff Salaries</u>								
25. 100-1000-51123-031 PARAPROFESSIONALS/TUTORS	51,522.00	35,901.43	38,804.00	35,251.57	37,417.00	39,459.00	2,042.00	5.46%
26. 100-2100-51126-027 SCHOOL NURSE	44,379.00	44,379.00	45,710.00	45,710.00	47,081.00	47,081.00	0.00	0.00%
TOTAL: Support Staff Salaries	\$95,901.00	\$80,280.43	\$84,514.00	\$80,961.57	\$84,498.00	\$86,540.00	\$2,042.00	2.42%
<u>Custodial Salaries</u>								
27. 100-2600-51130-026 CUSTODIANS	111,219.00	118,170.25	116,882.00	114,498.80	119,791.32	119,791.00	(0.32)	0.00%
28. 100-2600-51302-026 CUSTODIAL OVERTIME	3,177.00	2,368.16	3,177.00	2,973.39	3,177.00	1,377.00	(1,800.00)	(56.66)%
TOTAL: Custodial Salaries	\$114,396.00	\$120,538.41	\$120,059.00	\$117,472.19	\$122,968.32	\$121,168.00	\$(1,800.32)	(1.46)%
<u>Wage & Benefit Reserve</u>								
29. 100-2500-52301-000 WAGE AND BENEFIT RESERVE	3,578.00	0.00	0.00	0.00	0.00	16,617.00	16,617.00	---
Wage & Benefit Reserve	\$3,578.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,617.00	\$16,617.00	---
<u>Substitutes for Staff</u>								
30. 100-1000-51206-032 SUBSTITUTES, TEACHER	16,740.00	17,159.95	16,740.00	22,617.30	24,440.00	24,440.00	0.00	0.00%
31. 100-1000-51208-031 SUBSTITUTES, PARAPROFESSIONALS	2,141.00	1,117.50	2,141.00	565.20	1,593.00	1,593.00	0.00	0.00%
32. 100-2100-51209-027 SUBSTITUTE, NURSE	1,430.00	1,280.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00%
33. 100-2400-51208-024 SUBSTITUTES, SECRETARY	0.00	587.48	0.00	0.00	0.00	0.00	0.00	---
34. 100-2600-51207-026 SUBSTITUTES, CUSTODIAL	4,250.00	3,676.11	4,250.00	4,457.01	4,250.00	6,050.00	1,800.00	42.35%
TOTAL: Substitutes for Staff	\$24,561.00	\$23,821.04	\$24,731.00	\$29,239.51	\$31,883.00	\$33,683.00	\$1,800.00	5.65%

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TOTAL SALARIES	\$2,158,717.85	\$2,070,393.67	\$2,023,761.70	\$2,019,231.86	\$2,040,308.24	\$1,933,604.50	\$(106,703.74)	(5.23)%
<u>BENEFITS</u>								
<u>Annuities</u>								
35. 100-2800-52904-023 ANNUITY, SUPERINTENDENT	18,030.00	18,030.00	18,571.00	18,571.00	20,478.00	20,478.00	0.00	0.00%
36. 100-2800-52905-023 ANNUITY, ADMIN. ASSISTANT	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
37. 100-2800-52906-024 ANNUITY, PRINCIPAL	4,892.00	4,892.00	5,039.00	5,039.00	5,190.00	5,190.00	0.00	0.00%
TOTAL: Annuities	\$26,922.00	\$26,922.00	\$28,610.00	\$28,610.00	\$30,668.00	\$30,668.00	\$0.00	0.00%
<u>Severance/Non-Cert Retirement</u>								
38. 100-2800-52300-032 SEVERANCE PAY	16,083.00	16,083.00	19,552.89	19,553.00	12,803.00	51,732.00	38,929.00	304.06%
39. 100-2800-52903-030 NON-CERTIFIED RETIREMENT	28,334.00	28,500.08	29,249.00	25,621.01	30,085.00	30,671.00	586.00	1.95%
40. 100-3100-52903-033 CAFETERIA, NON-CERTIFIED RETIREMENT	2,079.00	1,887.82	2,141.00	2,058.14	2,206.00	2,272.00	66.00	2.99%
TOTAL: Severance/Non-Cert Ret	\$46,496.00	\$46,470.90	\$50,942.89	\$47,232.15	\$45,094.00	\$84,675.00	\$39,581.00	87.77%
<u>Dental, Health and Life Ins.</u>								
41. 100-2800-52204-030 LIFE INSURANCE	4,895.00	4,471.48	4,451.00	4,448.06	4,512.00	4,216.00	(296.00)	(6.56)%
42. 100-2800-52205-030 DENTAL INSURANCE	11,104.00	10,597.28	11,353.00	11,810.13	11,766.00	13,478.00	1,712.00	14.55%
43. 100-2800-52206-030 HEALTH INSURANCE	399,132.50	358,025.22	376,348.50	370,872.84	408,809.00	428,457.00	19,648.00	4.81%
TOTAL:Dental, Health,Life Ins.	\$415,131.50	\$373,093.98	\$392,152.50	\$387,131.03	\$425,087.00	\$446,151.00	\$21,064.00	4.96%
<u>Ins-Workers comp/Unemployment</u>								
44. 100-2310-52901-028 UNEMPLOYMENT COMPENSATION	17,200.00	36.72	0.00	757.20	0.00	0.00	0.00	---
45. 100-2800-52902-030 WORKER'S COMPENSATION	25,634.00	21,723.00	23,196.00	23,306.00	23,196.00	23,408.00	212.00	0.91%
TOTAL: Ins-WComp/Unemployment	\$42,834.00	\$21,759.72	\$23,196.00	\$24,063.20	\$23,196.00	\$23,408.00	\$212.00	0.91%

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<u>Payroll Taxes-Employer</u>								
46. 100-2800-52200-000 EMPLOYER - FICA	22,350.00	21,885.75	23,194.96	20,887.69	23,092.00	22,829.00	(263.00)	(1.14)%
47. 100-2800-52201-000 EMPLOYER - MEDICARE	29,014.00	26,437.11	27,581.62	26,654.87	28,776.42	29,114.00	337.58	1.17%
48. 100-3100-52200-033 CAFE-FICA	148.00	90.71	123.58	70.16	109.16	60.00	(49.16)	(45.03)%
49. 100-3100-52201-033 CAFE-MEDICARE	35.00	21.22	29.29	16.44	25.53	14.00	(11.53)	(45.16)%
TOTAL: Payroll Taxes-Employer	\$51,547.00	\$48,434.79	\$50,929.45	\$47,629.16	\$52,003.11	\$52,017.00	\$13.89	0.03%
TOTAL BENEFITS	\$582,930.50	\$516,681.39	\$545,830.84	\$534,665.54	\$576,048.11	\$636,919.00	\$60,870.89	10.57%

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<u>EDUCATIONAL SUPPORT SERVICES</u>								
<u>Adult Education</u>								
50. 100-1300-55904-000 ADULT EDUCATION	4,712.00	3,985.00	4,185.00	4,027.00	4,185.00	4,185.00	0.00	0.00%
TOTAL: Adult Education	\$4,712.00	\$3,985.00	\$4,185.00	\$4,027.00	\$4,185.00	\$4,185.00	\$0.00	0.00%
<u>Board of Education Expenses</u>								
51. 100-2310-53303-028 LEGAL FEES	20,000.00	13,003.00	10,000.00	402.50	15,000.00	15,000.00	0.00	0.00%
52. 100-2310-53402-028 CONSULTANT'S SERVICES	2,000.00	1,550.00	7,000.00	3,425.00	10,000.00	10,000.00	0.00	0.00%
53. 100-2310-55202-028 BD. OF ED. & STAFF LIAB INS.	1,100.00	750.00	1,100.00	708.00	1,100.00	798.00	(302.00)	(27.45)%
54. 100-2310-55401-028 ADVERTISING	0.00	777.23	0.00	0.00	0.00	0.00	0.00	---
55. 100-2310-55501-028 BOARD OF EDUCATION,CHECKS/STATIONER	400.00	415.25	400.00	509.77	400.00	400.00	0.00	0.00%
56. 100-2310-56104-028 BOARD OF EDUCATION SUPPLIES	400.00	590.45	400.00	392.00	400.00	400.00	0.00	0.00%
57. 100-2310-58101-028 DUE,FEES/BD. OF ED.	2,270.00	2,225.00	2,318.00	2,225.00	2,318.00	2,287.00	(31.00)	(1.34)%
TOTAL: Board of Education Exp	\$26,170.00	\$19,310.93	\$21,218.00	\$7,662.27	\$29,218.00	\$28,885.00	\$(333.00)	(1.14)%
<u>Copier Lease/Supplies</u>								
58. 100-2320-54305-023 COPIER LEASE - SUPERINTENDENT'S OFFIC	125.00	74.42	100.00	79.24	100.00	100.00	0.00	0.00%
59. 100-2600-54305-026 LEASE - COPIER	11,185.00	10,905.42	10,483.00	10,539.72	10,483.00	11,052.00	569.00	5.43%
TOTAL: Copier Lease/Supplies	\$11,310.00	\$10,979.84	\$10,583.00	\$10,618.96	\$10,583.00	\$11,152.00	\$569.00	5.38%
<u>Computer Tech Support</u>								
60. 100-2230-53406-010 COMPUTER TECH SUPPORT	55,125.00	63,416.09	55,125.00	33,857.25	47,840.00	39,600.00	(8,240.00)	(17.22)%
TOTAL: Computer Tech Support	\$55,125.00	\$63,416.09	\$55,125.00	\$33,857.25	\$47,840.00	\$39,600.00	\$(8,240.00)	(17.22)%

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<u>Dues/Fees</u>								
61. 100-1000-53223-032 TESTS AND SCORING	800.00	0.00	0.00	0.00	0.00	0.00	0.00	---
62. 100-1000-58102-032 DUES/FEES, EDUCATIONAL	2,637.71	2,120.15	2,647.79	2,489.23	2,837.22	3,902.00	1,064.78	37.53%
63. 100-2100-58102-027 DUES/FEES, NURSE/HEALTH ROOM	420.00	443.25	420.00	443.25	420.00	443.00	23.00	5.48%
64. 100-2220-58102-014 DUES/FEES, LIBRARY/MEDIA	2,125.00	2,125.00	2,875.00	2,875.00	2,649.00	4,085.00	1,436.00	54.21%
65. 100-2230-58102-010 DUES/FEES, COMPUTER LAB	6,809.00	5,398.53	5,250.00	6,897.14	9,778.75	10,158.00	379.25	3.88%
66. 100-2310-58102-028 DUES/FEES, BOARD OF EDUCATION	373.00	379.50	387.50	152.25	387.50	396.00	8.50	2.19%
67. 100-2320-58102-023 DUES/FEES, SUPERINTENDENT'S OFF.	2,574.00	2,551.00	2,614.00	2,670.00	2,614.00	2,710.00	96.00	3.67%
68. 100-2400-58102-024 DUES/FEES, PRINCIPAL'S OFF.	1,138.00	738.00	1,486.50	1,091.01	1,486.50	1,186.00	(300.50)	(20.22)%
69. 100-3100-58102-033 DUES/FEES, CAFETERIA	38.00	42.50	38.00	42.50	38.00	45.00	7.00	18.42%
TOTAL: Dues/Fees	\$16,914.71	\$13,797.93	\$15,718.79	\$16,660.38	\$20,210.97	\$22,925.00	\$2,714.03	13.43%
<u>Environmental Education</u>								
70. 100-1000-55911-032 ENVIRONMENTAL EDUCATION PROGRAM	5,470.00	3,991.20	5,470.00	4,672.00	5,470.00	4,917.00	(553.00)	(10.11)%
TOTAL: Environmental Education	\$5,470.00	\$3,991.20	\$5,470.00	\$4,672.00	\$5,470.00	\$4,917.00	\$(553.00)	(10.11)%
<u>Equipment-Replace Instruct</u>								
71. 100-1000-57301-001 EQUIP., REPLACE INSTRUCT-KINDERGARTE	108.68	106.88	0.00	0.00	0.00	0.00	0.00	---
72. 100-1000-57301-005 EQUIP., REPLACE INSTRUCT-GRADE 4	0.00	0.00	97.75	94.50	85.00	0.00	(85.00)	(100.00)%
73. 100-1000-57301-012 EQUIP., REPLACE INSTRUCT, P.E.	349.83	349.82	0.00	0.00	0.00	0.00	0.00	---
74. 100-2230-57301-010 EQUIP., REPLACE INSTRUCT-TECHNOLOG	3,600.00	5,100.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL: Equip-Replace Instruct	\$4,058.51	\$5,556.70	\$97.75	\$94.50	\$85.00	\$0.00	\$(85.00)	(100.00)%
<u>Equipment--Replace Non-Instruct</u>								
75. 100-1000-57302-012 EQUIP., REPLACE NON-INSTRUCT- P.E.	105.25	105.25	0.00	0.00	0.00	0.00	0.00	---
76. 100-2230-57302-010 EQUIP., REPLACE NON-INSTRUCT-TECH	0.00	447.46	0.00	0.00	0.00	0.00	0.00	---
77. 100-2320-57302-023 REPLACE NON-INSTRUCT.-SUPER'S OFF.	0.00	109.99	0.00	0.00	0.00	0.00	0.00	---
TOTAL: Equip-Repl Non-Instruct	\$105.25	\$662.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	---

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<u>Equipment-New Instructional</u>								
78. 100-1000-57304-001 EQUIPMENT, NEW INSTRUCT-KINDERGARTE	103.83	81.24	152.90	163.90	313.49	0.00	(313.49)	(100.00)%
79. 100-1000-57304-002 EQUIPMENT, NEW INSTRUCT-GRADE 1	0.00	0.00	0.00	0.00	0.00	221.00	221.00	---
80. 100-1000-57304-005 EQUIPMENT, NEW INSTRUCT-GRADE 4	178.20	178.20	233.59	219.05	23.40	0.00	(23.40)	(100.00)%
81. 100-1000-57304-006 EQUIPMENT, NEW INSTRUCT-GRADE 5	0.00	0.00	0.00	0.00	0.00	209.00	209.00	---
82. 100-1000-57304-008 EQUIPMENT, NEW INSTRUCT-ART	0.00	0.00	0.00	349.99	0.00	0.00	0.00	---
83. 100-1000-57304-011 EQUIPMENT, NEW INSTRUCT-MUSIC	0.00	0.00	0.00	0.00	0.00	149.00	149.00	---
84. 100-1000-57304-012 EQUIPMENT, NEW INSTRUCT, P.E.	0.00	0.00	379.33	379.32	499.23	2,562.00	2,062.77	413.19%
85. 100-2230-57304-010 EQUIPMENT, NEW INSTRUCT-TECHNOLOG	8,000.00	4,233.50	9,500.00	9,179.20	22,025.00	14,414.00	(7,611.00)	(34.56)%
TOTAL: Equipment-New Instruct	\$8,282.03	\$4,492.94	\$10,265.82	\$10,291.46	\$22,861.12	\$17,555.00	\$(5,306.12)	(23.21)%
<u>Equipment-New Non-Instruct</u>								
86. 100-1000-57305-001 EQUIP., NEW NON-INSTRUCT-KINDERGARTE	302.47	192.37	148.46	158.46	492.73	479.00	(13.73)	(2.79)%
87. 100-1000-57305-002 EQUIP., NEW NON-INSTRUCT-GRADE 1	321.91	187.45	480.20	480.20	0.00	207.00	207.00	---
88. 100-1000-57305-003 EQUIP., NEW NON-INSTRUCT-GRADE 2	160.95	93.82	240.00	240.00	791.94	869.00	77.06	9.73%
89. 100-1000-57305-004 EQUIP., NEW NON-INSTRUCT-GRADE 3	321.91	187.61	0.00	242.52	0.00	0.00	0.00	---
90. 100-1000-57305-005 EQUIP., NEW NON-INSTRUCT-GRADE 4	676.31	704.97	404.90	404.90	0.00	133.00	133.00	---
91. 100-1000-57305-006 EQUIP., NEW NON-INSTRUCT-GRADE 5	676.31	890.97	678.30	678.58	0.00	110.00	110.00	---
92. 100-1000-57305-007 EQUIP., NEW NON-INSTRUCT-GRADE 6	676.31	704.97	607.35	607.35	0.00	0.00	0.00	---
93. 100-1000-57305-011 EQUIP., NEW NON-INSTRUCT-MUSIC	0.00	0.00	0.00	891.59	0.00	0.00	0.00	---
94. 100-1000-57305-012 EQUIP., NEW NON-INSTRUCT-PHYS. ED.	0.00	82.24	0.00	5,847.00	1,500.00	0.00	(1,500.00)	(100.00)%
95. 100-1000-57305-013 EQUIP., NEW NON-INSTRUCT-SPANISH	0.00	82.23	0.00	0.00	0.00	0.00	0.00	---
96. 100-1000-57305-032 EQUIPMENT, NEW NON-INSTRUCT.	0.00	0.00	0.00	1,965.57	0.00	0.00	0.00	---
97. 100-2100-57305-027 HEALTH, NEW NON-INSTRUCT.EQUIP,	0.00	704.00	0.00	249.00	0.00	0.00	0.00	---
98. 100-2220-57305-014 EQUIP., NEW NON-INSTRUCT-LIBRARY	0.00	144.98	0.00	0.00	0.00	51.00	51.00	---
99. 100-2230-57305-010 EQUIP., NEW NON-INSTRUCT-TECHNOLOG	800.00	17,036.46	800.00	1,246.18	800.00	800.00	0.00	0.00%
100. 100-2320-57305-023 EQUIP., NEW NON-INSTRUCT-SUPER'S OFF	0.00	515.21	0.00	0.00	0.00	0.00	0.00	---
101. 100-2400-57305-024 EQUIP., NEW NON-INSTRUCT-PRINC. OFFIC	0.00	1,698.96	0.00	0.00	0.00	0.00	0.00	---
102. 100-2700-57305-032 NEW NON-INSTRUCT EQUIP, TRANSPORTATI	6,400.00	6,400.00	0.00	0.00	0.00	3,000.00	3,000.00	---

Barkhamsted Board of Education
DRAFT #2 BOE PROPOSED BUDGET 18-19

Account Number / Description	3 Years Prior Adopted 7/1/2015 - 6/30/2016	3 Years Prior Actual 7/1/2015 - 6/30/2016	2 Years Prior Adopted 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2017 - 6/30/2018	2018-19 Budget Total 7/1/2018 - 6/30/2019	\$Diff 17/18-18/19	%Diff 17/18-18/19
TOTAL: Equip-New Non-Instruct	\$10,336.17	\$29,626.24	\$3,359.21	\$13,011.35	\$3,584.67	\$5,649.00	\$2,064.33	57.59%

Barkhamsted Board of Education
DRAFT #2 BOE PROPOSED BUDGET 18-19

Account Number / Description	3 Years Prior Adopted 7/1/2015 - 6/30/2016	3 Years Prior Actual 7/1/2015 - 6/30/2016	2 Years Prior Adopted 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2017 - 6/30/2018	2018-19 Budget Total 7/1/2018 - 6/30/2019	\$Diff 17/18-18/19	%Diff 17/18-18/19
<u>Equip Repair-Instruct/Non-Inst</u>								
103. 100-1000-54302-032 EQUIPMENT REPAIR-INSTRUCT.-REG. ED.	750.00	329.00	1,000.00	574.00	1,100.00	1,100.00	0.00	0.00%
104. 100-2230-54302-010 EQUIPMENT REPAIR-COMPUTER LAB/TEC	400.00	2,471.56	400.00	0.00	400.00	400.00	0.00	0.00%
105. 100-2400-54303-024 REPAIR, NON-INSTR.-PRINC.'S OFF	200.00	0.00	200.00	0.00	200.00	200.00	0.00	0.00%
TOTAL: Equip Repair	\$1,350.00	\$2,800.56	\$1,600.00	\$574.00	\$1,700.00	\$1,700.00	\$0.00	0.00%
<u>Library Books/periodicals/subs</u>								
106. 100-2220-56500-014 LIBRARY BOOKS	4,000.00	2,181.42	4,300.00	4,768.03	4,300.00	4,300.00	0.00	0.00%
107. 100-2220-56501-014 PERIODICALS	450.00	278.64	250.00	145.85	250.00	250.00	0.00	0.00%
108. 100-2220-56502-014 PROF. BOOKS & SUBSCRIPTIONS	1,540.50	905.72	1,215.50	1,162.57	733.00	733.00	0.00	0.00%
TOTAL: Library books/materials	\$5,990.50	\$3,365.78	\$5,765.50	\$6,076.45	\$5,283.00	\$5,283.00	\$0.00	0.00%
<u>Office Supplies/Postage</u>								
109. 100-2320-55301-023 POSTAGE-SUPERINTENDENT'S OFF.	600.00	784.87	600.00	789.80	750.00	750.00	0.00	0.00%
110. 100-2320-56101-023 OFFICE SUPPLIES-SUPERINTENDENT'S OF	1,350.00	1,555.32	1,350.00	1,548.02	1,350.00	1,350.00	0.00	0.00%
111. 100-2400-55301-024 POSTAGE	1,285.00	959.73	1,285.00	1,050.97	1,285.00	1,285.00	0.00	0.00%
112. 100-2400-56101-024 OFFICE SUPPLIES-PRINC.'S OFF.	1,900.00	1,603.53	1,900.00	1,256.90	1,900.00	1,900.00	0.00	0.00%
113. 100-3100-56109-033 CAFE-SUPPLIES	0.00	253.80	0.00	0.00	0.00	0.00	0.00	---
TOTAL: Office Supplies/Postage	\$5,135.00	\$5,157.25	\$5,135.00	\$4,645.69	\$5,285.00	\$5,285.00	\$0.00	0.00%

Barkhamsted Board of Education
DRAFT #2 BOE PROPOSED BUDGET 18-19

Account Number / Description	3 Years Prior Adopted 7/1/2015 - 6/30/2016	3 Years Prior Actual 7/1/2015 - 6/30/2016	2 Years Prior Adopted 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2017 - 6/30/2018	2018-19 Budget Total 7/1/2018 - 6/30/2019	\$Diff 17/18-18/19	%Diff 17/18-18/19
Teaching Supplies								
114. 100-1000-56108-001 TEACHING SUPPLIES-KINDERGARTEN	1,156.72	1,365.65	1,984.81	2,420.06	2,307.74	2,012.00	(295.74)	(12.82)%
115. 100-1000-56108-002 TEACHING SUPPLIES-GRADE 1	1,350.61	1,760.92	1,394.14	1,337.44	829.70	3,004.00	2,174.30	262.06%
116. 100-1000-56108-003 TEACHING SUPPLIES-GRADE 2	4,250.53	4,451.32	3,474.02	3,192.99	1,688.08	918.00	(770.08)	(45.62)%
117. 100-1000-56108-004 TEACHING SUPPLIES-GRADE 3	2,140.93	2,321.58	2,312.11	1,307.26	3,116.07	1,000.00	(2,116.07)	(67.91)%
118. 100-1000-56108-005 TEACHING SUPPLIES-GRADE 4	1,277.66	1,671.82	1,709.95	894.07	1,075.39	2,168.00	1,092.61	101.60%
119. 100-1000-56108-006 TEACHING SUPPLIES-GRADE 5	2,379.86	2,583.32	4,622.60	4,370.10	2,535.06	2,888.00	352.94	13.92%
120. 100-1000-56108-007 TEACHING SUPPLIES-GRADE 6	1,048.35	1,671.09	781.02	967.33	1,499.57	1,913.00	413.43	27.57%
121. 100-1000-56108-008 TEACHING SUPPLIES-ART	2,500.00	1,135.22	2,000.00	578.59	2,500.00	2,500.00	0.00	0.00%
122. 100-1000-56108-009 TEACHING SUPPLIES-BAND	250.00	209.29	350.00	222.79	400.00	400.00	0.00	0.00%
123. 100-1000-56108-010 TEACHING SUPPLIES-COMPUTER	4,420.00	4,138.38	3,600.00	3,610.82	3,600.00	1,480.00	(2,120.00)	(58.89)%
124. 100-1000-56108-011 TEACHING SUPPLIES-MUSIC	250.00	136.40	400.00	238.58	500.00	790.00	290.00	58.00%
125. 100-1000-56108-012 TEACHING SUPPLIES-PHYS. ED.	137.76	137.76	214.50	214.50	380.97	250.00	(130.97)	(34.38)%
126. 100-1000-56108-013 TEACHING SUPPLIES-SPANISH	411.03	358.30	502.55	340.62	456.69	438.00	(18.69)	(4.09)%
127. 100-1000-56108-016 SUPPLIES, MATH COORDINATOR	0.00	0.00	0.00	321.96	984.22	1,113.00	128.78	13.08%
128. 100-1000-56108-018 SUPPLIES, SCIENCE COORDINATOR	500.00	139.36	500.00	0.00	500.00	500.00	0.00	0.00%
129. 100-1000-56108-032 SUPPLIES, CENTRAL SUPPLY	12,000.00	11,133.61	12,000.00	10,524.18	12,000.00	11,000.00	(1,000.00)	(8.33)%
130. 100-2100-56102-027 HEALTH SUPPLIES	1,344.79	684.38	1,200.00	782.25	1,200.00	1,200.00	0.00	0.00%
131. 100-2220-56106-014 LIBRARY SUPPLIES	400.00	184.57	500.00	917.65	500.00	500.00	0.00	0.00%
132. 100-2220-56107-014 A.V.SUPPLIES	1,784.00	0.00	1,464.00	442.40	1,464.00	1,000.00	(464.00)	(31.69)%
133. 100-2220-56108-014 TEACHING SUPPLIES-LIBRARY	580.00	805.06	480.00	505.89	480.00	960.00	480.00	100.00%
134. 100-2230-56105-010 COMPUTER SOFTWARE-TECHNOLOGY	0.00	48.90	0.00	568.80	0.00	0.00	0.00	---
135. 100-2230-56108-010 SUPPLIES, TECHNOLOGY	800.00	1,243.65	2,040.00	580.40	2,040.00	1,500.00	(540.00)	(26.47)%
136. 100-2900-56108-015 TEACHING SUPPLIES-LANGUAGE ART	106.41	46.74	289.14	330.54	148.72	421.00	272.28	183.08%
TOTAL: Teaching Supplies	\$39,088.65	\$36,227.32	\$41,818.84	\$34,669.22	\$40,206.21	\$37,955.00	\$(2,251.21)	(5.60)%

Barkhamsted Board of Education

DRAFT #2 BOE PROPOSED BUDGET 18-19

Account Number / Description	3 Years Prior Adopted 7/1/2015 - 6/30/2016	3 Years Prior Actual 7/1/2015 - 6/30/2016	2 Years Prior Adopted 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2017 - 6/30/2018	2018-19 Budget Total 7/1/2018 - 6/30/2019	\$Diff 17/18-18/19	%Diff 17/18-18/19
<u>Textbooks</u>								
137. 100-1000-56401-001 TEXTBOOKS-KINDERGARTEN	1,759.25	712.00	0.00	1,143.72	1,211.10	335.00	(876.10)	(72.34)%
138. 100-1000-56401-002 TEXTBOOKS-GRADE 1	390.50	214.50	1,980.00	0.00	1,980.00	2,047.00	67.00	3.38%
139. 100-1000-56401-003 TEXTBOOKS-GRADE 2	3,450.00	1,544.15	3,000.00	2,486.50	2,000.00	335.00	(1,665.00)	(83.25)%
140. 100-1000-56401-004 TEXTBOOKS-GRADE 3	720.00	720.00	0.00	0.00	0.00	3,279.00	3,279.00	---
141. 100-1000-56401-005 TEXTBOOKS-GRADE 4	1,389.34	1,202.42	550.00	486.73	600.00	670.00	70.00	11.67%
142. 100-1000-56401-006 TEXTBOOKS-GRADE 5	585.75	643.50	0.00	105.44	0.00	335.00	335.00	---
143. 100-1000-56401-007 TEXTBOOKS-GRADE 6	557.70	371.80	0.00	0.00	0.00	223.00	223.00	---
144. 100-1000-56401-013 TEXTBOOKS-SPANISH	0.00	0.00	0.00	64.95	0.00	0.00	0.00	---
145. 100-2900-56401-015 TEXTBOOKS-LANGUAGE ARTS	265.00	135.60	533.07	289.33	810.90	1,414.00	603.10	74.37%
TOTAL: Textbooks	\$9,117.54	\$5,543.97	\$6,063.07	\$4,576.67	\$6,602.00	\$8,638.00	\$2,036.00	30.84%
<u>Staff Development</u>								
146. 100-2100-53222-027 STAFF DEV., NURSE	300.00	0.00	300.00	125.00	300.00	300.00	0.00	0.00%
147. 100-2210-53222-025 STAFF DEV., TEACHER - SPECIAL ED	0.00	1,700.00	5,000.00	1,743.99	3,000.00	3,000.00	0.00	0.00%
148. 100-2210-53222-031 STAFF DEV., PARAPROFESSIONALS	370.00	38.00	370.00	0.00	370.00	370.00	0.00	0.00%
149. 100-2210-53222-032 STAFF DEV., TEACHERS	15,400.00	10,616.24	15,400.00	15,848.27	18,400.00	15,400.00	(3,000.00)	(16.30)%
150. 100-2210-53404-032 CURRICULUM DEV., TEACHERS	12,900.00	14,132.25	12,900.00	14,295.25	12,900.00	12,900.00	0.00	0.00%
151. 100-2210-53405-032 CURRICULUM DEV., K-12 COUNCIL	300.00	0.00	300.00	280.10	300.00	300.00	0.00	0.00%
152. 100-2320-53220-023 STAFF DEV., SUPERINTENDENT	300.00	0.00	300.00	0.00	300.00	300.00	0.00	0.00%
153. 100-2320-53222-023 STAFF DEV., SUPER'S ADMIN. ASST	0.00	59.00	0.00	0.00	0.00	0.00	0.00	---
154. 100-2400-53221-024 STAFF DEV., PRINCIPAL	600.00	659.00	600.00	170.00	600.00	600.00	0.00	0.00%
155. 100-3100-53222-033 STAFF DEV., CAFE	100.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00%
TOTAL: Staff Development	\$30,270.00	\$27,204.49	\$35,270.00	\$32,462.61	\$36,270.00	\$33,270.00	\$(3,000.00)	(8.27)%

Barkhamsted Board of Education

DRAFT #2 BOE PROPOSED BUDGET 18-19

Account Number / Description	3 Years Prior Adopted 7/1/2015 - 6/30/2016	3 Years Prior Actual 7/1/2015 - 6/30/2016	2 Years Prior Adopted 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2017 - 6/30/2018	2018-19 Budget Total 7/1/2018 - 6/30/2019	\$Diff 17/18-18/19	%Diff 17/18-18/19
<u>Travel/Mileage-All Staff</u>								
156. 100-1000-55813-031 TRAVEL, PARAPROFESSIONALS/TUTORS	100.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00%
157. 100-1000-55813-032 TRAVEL, TEACHERS	800.00	280.61	800.00	465.86	800.00	800.00	0.00	0.00%
158. 100-2100-55813-027 TRAVEL, NURSE	0.00	0.00	0.00	64.20	0.00	0.00	0.00	---
159. 100-2320-55811-023 TRAVEL, SUPERINTENDENT	600.00	534.02	600.00	521.70	600.00	600.00	0.00	0.00%
160. 100-2400-55812-024 TRAVEL, PRINCIPAL	500.00	26.35	500.00	235.44	500.00	500.00	0.00	0.00%
161. 100-2400-55813-024 TRAVEL, OFFICE STAFF-PRINCIPAL	150.00	193.51	150.00	297.54	150.00	150.00	0.00	0.00%
TOTAL: Travel/Mileage-All Staff	\$2,150.00	\$1,034.49	\$2,150.00	\$1,584.74	\$2,150.00	\$2,150.00	\$0.00	0.00%
<u>Service Contracts-Office/Admin</u>								
162. 100-1000-54304-032 SERVICE CONTRACTS, REGULAR EDUCATIO	1,041.00	6,680.64	1,560.00	1,487.23	1,351.00	1,369.00	18.00	1.33%
163. 100-2100-53305-027 DOCTOR'S SERVICES	600.00	600.00	600.00	600.00	600.00	600.00	0.00	0.00%
164. 100-2230-54304-010 SERVICE CONTRACTS, COMPUTER LAB	0.00	0.00	0.00	1,800.00	5,400.00	4,500.00	(900.00)	(16.67)%
165. 100-2320-54304-023 SERVICE CONTRACTS-SUPER'S OFF.	5,388.00	5,200.60	5,629.40	5,636.65	5,919.00	6,200.00	281.00	4.75%
166. 100-2400-54304-024 SERVICE CONTRACTS-SCHOOL ADMIN.	4,270.00	698.10	4,388.00	3,919.79	3,890.00	4,297.00	407.00	10.46%
167. 100-3100-54304-033 SERVICE CONTRACTS-CAFE/KITCHEN	764.80	1,203.00	765.00	763.00	785.00	797.00	12.00	1.53%
TOTAL: Service Contracts/Admin	\$12,063.80	\$14,382.34	\$12,942.40	\$14,206.67	\$17,945.00	\$17,763.00	\$(182.00)	(1.01)%
<u>Magnet School Tuition</u>								
168. 100-1000-55610-032 MAGNET SCHOOL TUITION-REGULAR ED	16,820.00	12,615.00	16,820.00	17,320.00	22,500.00	14,100.00	(8,400.00)	(37.33)%
TOTAL: Magnet School Tuition	\$16,820.00	\$12,615.00	\$16,820.00	\$17,320.00	\$22,500.00	\$14,100.00	\$(8,400.00)	(37.33)%
<u>Telephone Service</u>								
169. 100-2320-55303-023 TELEPHONE-SUPERINTENDENT'S OFF.	1,200.00	887.20	1,200.00	1,113.38	1,200.00	1,200.00	0.00	0.00%
170. 100-2600-55303-026 TELEPHONE	3,900.00	2,729.53	3,900.00	3,328.97	3,900.00	3,900.00	0.00	0.00%
TOTAL: Telephone Services	\$5,100.00	\$3,616.73	\$5,100.00	\$4,442.35	\$5,100.00	\$5,100.00	\$0.00	0.00%
TOTAL EDUCATION SUPPORT SERVIC	\$269,569.16	\$267,767.50	\$258,687.38	\$221,453.57	\$287,078.97	\$266,112.00	\$(20,966.97)	(7.30)%

Barkhamsted Board of Education

DRAFT #2 BOE PROPOSED BUDGET 18-19

Account Number / Description	3 Years Prior Adopted 7/1/2015 - 6/30/2016	3 Years Prior Actual 7/1/2015 - 6/30/2016	2 Years Prior Adopted 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2017 - 6/30/2018	2018-19 Budget Total 7/1/2018 - 6/30/2019	\$Diff 17/18-18/19	%Diff 17/18-18/19
<u>FACILITIES/MAINTENANCE</u>								
<u>Maint/Bldg Property Ins.</u>								
171. 100-2600-55201-026 PROPERTY INSURANCE	12,200.00	11,611.00	12,200.00	12,284.00	12,200.00	13,285.00	1,085.00	8.89%
TOTAL: Maint/Bldg-Property Ins	\$12,200.00	\$11,611.00	\$12,200.00	\$12,284.00	\$12,200.00	\$13,285.00	\$1,085.00	8.89%
<u>Maint/Bldg-Improvements/Repair</u>								
172. 100-2600-54301-026 BUILDING REPAIRS	23,000.00	20,382.89	23,000.00	17,813.99	23,000.00	23,000.00	0.00	0.00%
173. 100-2600-54303-026 REPAIR, NON-INSTR.-BLDG./MAINT.	2,450.00	3,805.75	1,000.00	870.00	4,000.00	4,000.00	0.00	0.00%
174. 100-2600-57203-026 BUILDING IMPROVEMENTS	10,417.96	33,142.81	26,621.96	43,366.92	21,232.00	18,586.00	(2,646.00)	(12.46)%
TOTAL: Maint/Bldg-Improve/Rep	\$35,867.96	\$57,331.45	\$50,621.96	\$62,050.91	\$48,232.00	\$45,586.00	\$(2,646.00)	(5.49)%
<u>Maint/Bldg-Service Contracts</u>								
175. 100-2600-54112-026 RUBBISH REMOVAL/RECYCLING	3,480.00	3,480.00	3,480.00	3,601.80	3,782.00	3,728.00	(54.00)	(1.43)%
176. 100-2600-54304-026 SERVICE CONTRACTS-BLDG./MAINT.	40,549.36	39,737.19	34,895.06	32,261.32	38,030.00	38,364.00	334.00	0.88%
TOTAL: Maint/Bldg-Service Cont	\$44,029.36	\$43,217.19	\$38,375.06	\$35,863.12	\$41,812.00	\$42,092.00	\$280.00	0.67%
<u>Maint/Bldg-Utilities</u>								
177. 100-2600-56212-029 ELECTRICITY	43,550.00	38,980.05	22,550.00	21,179.01	22,550.00	12,000.00	(10,550.00)	(46.78)%
178. 100-2600-56214-029 OIL FOR HEATING	37,275.00	37,576.90	29,550.00	29,625.68	29,850.00	33,750.00	3,900.00	13.07%
179. 100-2600-56215-029 DIESEL FUEL, GENERATOR	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00%
180. 100-3100-56213-033 PROPANE GAS-CAFE	1,000.00	587.75	1,000.00	521.66	0.00	0.00	0.00	---
TOTAL: Maint/Bldg-Utilities	\$82,825.00	\$77,144.70	\$54,100.00	\$51,326.35	\$53,400.00	\$46,750.00	\$(6,650.00)	(12.45)%
<u>Maint/Bldg-Supplies/Equip/Dues</u>								
181. 100-2600-55813-026 TRAVEL, CUSTODIAL STAFF	150.00	79.36	150.00	76.86	150.00	150.00	0.00	0.00%
182. 100-2600-56103-026 CUSTODIAL SUPPLIES	25,425.22	18,357.52	26,205.83	23,164.81	27,853.00	25,215.00	(2,638.00)	(9.47)%
183. 100-2600-57305-026 EQUIP., NEW NON-INSTRUCT-BLDG/MAINT	272.95	2,170.64	757.00	22,933.90	572.00	0.00	(572.00)	(100.00)%
184. 100-2600-58102-026 DUES/FEES, BLDG./CUSTODIAL	640.00	560.00	0.00	0.00	560.00	0.00	(560.00)	(100.00)%
TOTAL: Supplies/Equip/Dues	\$26,488.17	\$21,167.52	\$27,112.83	\$46,175.57	\$29,135.00	\$25,365.00	\$(3,770.00)	(12.94)%

Barkhamsted Board of Education
DRAFT #2 BOE PROPOSED BUDGET 18-19

Account Number / Description	3 Years Prior Adopted 7/1/2015 - 6/30/2016	3 Years Prior Actual 7/1/2015 - 6/30/2016	2 Years Prior Adopted 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2017 - 6/30/2018	2018-19 Budget Total 7/1/2018 - 6/30/2019	\$Diff 17/18-18/19	%Diff 17/18-18/19
TOTAL FACILITIES/MAINTENANCE	\$201,410.49	\$210,471.86	\$182,409.85	\$207,699.95	\$184,779.00	\$173,078.00	\$(11,701.00)	(6.33)%
<u>Student Transportation</u>								
185. 100-2700-55111-032 REGULAR TRANSPORTATION	240,252.00	240,252.00	245,057.00	245,057.00	249,958.00	254,957.00	4,999.00	2.00%
186. 100-2750-55113-032 FIELD TRIPS	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00%
Student Transportation	\$241,852.00	\$241,852.00	\$246,657.00	\$246,657.00	\$251,558.00	\$256,557.00	\$4,999.00	1.99%
STUDENT TRANSPORTATION	\$241,852.00	\$241,852.00	\$246,657.00	\$246,657.00	\$251,558.00	\$256,557.00	\$4,999.00	1.99%

Barkhamsted Board of Education

DRAFT #2 BOE PROPOSED BUDGET 18-19

Account Number / Description	3 Years Prior Adopted 7/1/2015 - 6/30/2016	3 Years Prior Actual 7/1/2015 - 6/30/2016	2 Years Prior Adopted 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2017 - 6/30/2018	2018-19 Budget Total 7/1/2018 - 6/30/2019	\$Diff 17/18-18/19	%Diff 17/18-18/19
<u>SPECIAL EDUCATION EXPENSES</u>								
<u>Special Ed Staff Salaries</u>								
187. 100-1200-51113-025 TEACHER, SPECIAL EDUCATION	61,684.00	61,684.00	63,535.00	63,535.00	88,838.00	96,240.50	7,402.50	8.33%
188. 100-1200-51123-025 PARAPROFESSIONAL, SPEC. ED.	16,855.00	16,866.50	17,711.00	17,408.34	18,062.00	18,513.00	451.00	2.50%
189. 100-1200-51206-025 SUBSTITUTE,SPEC EDUC TEACHER	900.00	0.00	900.00	221.40	1,314.00	1,314.00	0.00	0.00%
190. 100-1200-51208-025 SUBSTITUTES, SPECIAL ED.	0.00	0.00	0.00	146.00	0.00	0.00	0.00	---
TOTAL: Spec Ed Staff Salaries	\$79,439.00	\$78,550.50	\$82,146.00	\$81,310.74	\$108,214.00	\$116,067.50	\$7,853.50	7.26%
<u>Special Ed Support Services</u>								
191. 100-1200-53302-025 STUDENT SERVICES-SPEC. ED.	10,000.00	14,124.94	13,000.00	12,039.58	13,000.00	13,000.00	0.00	0.00%
192. 100-1200-53303-025 LEGAL FEES-SPECIAL EDUCATION	4,000.00	16,171.15	10,000.00	2,044.00	10,000.00	7,000.00	(3,000.00)	(30.00)%
193. 100-1200-53306-025 THERAPISTS-SPECIAL ED.	52,650.00	54,238.93	53,365.00	59,998.44	55,600.00	62,000.00	6,400.00	11.51%
194. 100-1200-54303-025 REPAIR, NON-INSTR.-SPEC.ED.	75.00	75.00	75.00	75.00	75.00	75.00	0.00	0.00%
195. 100-1200-55902-025 SHARED SERVICES ASSESSMENT	310,200.00	311,607.53	317,218.00	319,170.70	327,167.00	333,710.00	6,543.00	2.00%
196. 100-1200-55903-025 SPECIAL EDUCATION SUPPORT SERV	200,636.00	183,488.14	218,010.00	208,893.00	216,222.00	216,222.00	0.00	0.00%
197. 100-1200-56108-025 TEACHING SUPPLIES-SPECED	587.87	731.96	825.49	1,063.72	422.45	167.00	(255.45)	(60.47)%
198. 100-1200-56401-025 TEXTBOOKS-SPECIAL EDUCATION	298.08	298.75	665.50	714.50	90.94	877.00	786.06	864.37%
199. 100-1200-57304-025 EQUIPMENT, NEW INSTRUCT-SPEC.ED.	404.00	405.00	359.99	479.00	0.00	0.00	0.00	---
200. 100-1200-57305-025 EQUIP., NEW NON-INSTRUCT-SPECIAL ED	225.47	297.04	535.89	964.36	807.62	0.00	(807.62)	(100.00)%
201. 100-1200-58102-025 DUES/FEES, SPECIAL EDUCATION	0.00	0.00	39.98	0.00	19.95	155.00	135.05	676.94%
TOTAL:Spec Ed Support Services	\$579,076.42	\$581,438.44	\$614,094.85	\$605,442.30	\$623,404.96	\$633,206.00	\$9,801.04	1.57%
<u>Special Ed-Magnet School Tuition</u>								
202. 100-1200-55610-025 MAGNET SCHOOL TUITION-SPECIAL ED	2,612.00	5,543.72	5,544.00	4,283.37	4,284.00	5,882.00	1,598.00	37.30%
TOTAL: Spec Ed-Magnet School	\$2,612.00	\$5,543.72	\$5,544.00	\$4,283.37	\$4,284.00	\$5,882.00	\$1,598.00	37.30%

Barkhamsted Board of Education

DRAFT #2 BOE PROPOSED BUDGET 18-19

Account Number / Description	3 Years Prior Adopted 7/1/2015 - 6/30/2016	3 Years Prior Actual 7/1/2015 - 6/30/2016	2 Years Prior Adopted 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2016 - 6/30/2017	1 Year Prior Adopted 7/1/2017 - 6/30/2018	2018-19 Budget Total 7/1/2018 - 6/30/2019	\$Diff 17/18-18/19	%Diff 17/18-18/19
<u>Special Ed-ESY</u>								
203. 100-1200-55614-025 SPECIAL EDUCATION/ESY	3,500.00	1,528.67	1,550.00	2,235.81	1,550.00	3,000.00	1,450.00	93.55%
204. 100-2700-55614-025 Spec. Ed. Student Transportation, ESY	6,369.00	3,972.50	4,500.00	6,450.00	5,100.00	3,300.00	(1,800.00)	(35.29)%
205. 100-6110-55614-025 SPECIAL EDUCATION PROG/ESY	0.00	1,011.34	2,250.00	3,289.95	3,500.00	3,500.00	0.00	0.00%
TOTAL: Special Ed-ESY	\$9,869.00	\$6,512.51	\$8,300.00	\$11,975.76	\$10,150.00	\$9,800.00	\$(350.00)	(3.45)%
<u>Special Ed Transportation</u>								
206. 100-2700-55112-025 SPECIAL EDUC TRANSPORTATION	39,606.00	30,492.67	59,790.00	36,810.59	33,982.00	11,644.00	(22,338.00)	(65.73)%
TOTAL: Special Ed Transport	\$39,606.00	\$30,492.67	\$59,790.00	\$36,810.59	\$33,982.00	\$11,644.00	\$(22,338.00)	(65.73)%
<u>Special Ed Outplacement/Progra</u>								
207. 100-1200-55615-025 SPECIAL EDUCATION OUTPLACEMENT	0.00	95,085.00	151,648.00	70,963.84	25,000.00	0.00	(25,000.00)	(100.00)%
208. 100-6110-55611-025 SPECIAL EDUCATION TUITION/PROGRAM	0.00	59,160.00	64,016.00	61,110.50	64,016.00	80,000.00	15,984.00	24.97%
TOTAL: Spec Ed-Outplace/Progra	\$0.00	\$154,245.00	\$215,664.00	\$132,074.34	\$89,016.00	\$80,000.00	\$(9,016.00)	(10.13)%
TOTAL SPECIAL ED EXPENSES	\$710,602.42	\$856,782.84	\$985,538.85	\$871,897.10	\$869,050.96	\$856,599.50	\$(12,451.46)	(1.43)%
TOTAL BUDGET	\$4,165,082.42	\$4,163,949.26	\$4,242,885.62	\$4,101,605.02	\$4,208,823.28	\$4,122,870.00	\$(85,953.28)	(2.04)%