

Barkhamsted Board of Education

Proposed BOE Budget 2017-2018 - 5/1/17

Account Number / Description	3 Years Prior Adopted 7/1/2014 - 6/30/2015	2 Years Prior Adopted 7/1/2015 - 6/30/2016	2016-17 Adopted 7/1/2016 - 6/30/2017	YTD 2016-17 7/1/2016 - 6/30/2017	Proposed 2017-18 7/1/2017 - 6/30/2018	\$ Diff 16/17-17/18	% Diff 16/17-17/18
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SALARIES

Administrative Salaries

1. 100-2320-51111-023 SUPERINTENDENT	43,705.00	43,705.00	45,016.00	38,090.46	45,016.00	0.00	0.00%
2. 100-2400-51112-024 PRINCIPAL	109,885.00	113,182.00	116,577.00	98,642.06	116,577.00	0.00	0.00%
TOTAL: Admin Salaries	\$153,590.00	\$156,887.00	\$161,593.00	\$136,732.52	\$161,593.00	\$0.00	0.00%

Admin Support Staff Salaries

3. 100-2320-51120-023 ADMINISTRATIVE ASSISTANT, SUPER	50,041.00	51,542.00	53,088.00	44,920.62	53,088.00	0.00	0.00%
4. 100-2320-51124-023 OFFICE ASS'T-SUPERINTENDENT'S OFFICE	2,574.00	2,652.00	3,015.36	848.85	3,015.00	(0.36)	(0.01)%
5. 100-2400-51121-024 SECRETARY, PRINCIPAL	23,613.00	24,321.48	26,724.24	21,232.81	26,724.24	0.00	0.00%
6. 100-2400-51124-024 ADMINISTRATIVE ASSISTANT-PRINCIPAL'	22,432.00	23,105.37	31,526.35	24,798.09	31,526.35	0.00	0.00%
7. 100-2400-54243-024 SUBSTITUTE CALLING	650.00	650.00	650.00	520.00	650.00	0.00	0.00%
8. 100-3100-51124-033 BOOKKEEPER, CAFETERIA	2,377.00	2,377.00	1,982.75	940.95	1,760.68	(222.07)	(11.20)%
TOTAL: Admin Support Staff	\$101,687.00	\$104,647.85	\$116,986.70	\$93,261.32	\$116,764.27	\$(222.43)	(0.19)%

Teachers Salaries

9. 100-1000-51113-008 TEACHER, ART	50,516.00	51,279.00	52,817.00	36,565.60	53,681.00	864.00	1.64%
10. 100-1000-51113-009 TEACHER,BAND	32,893.00	33,390.20	16,056.23	11,115.88	18,698.78	2,642.55	16.46%
11. 100-1000-51113-011 TEACHER,MUSIC	41,116.00	41,736.80	20,065.77	13,891.68	23,368.22	3,302.45	16.46%
12. 100-1000-51113-012 TEACHER,PHYS.ED.	40,787.00	42,808.00	44,092.00	30,525.24	46,215.00	2,123.00	4.81%
13. 100-1000-51113-013 TEACHER,SPANISH	32,086.00	51,279.00	52,817.00	36,565.60	53,681.00	864.00	1.64%
14. 100-1000-51113-032 TEACHERS, CLASSROOM	1,179,030.00	1,239,239.00	1,167,291.00	805,375.36	1,126,318.00	(40,973.00)	(3.51)%
15. 100-2220-51113-014 TEACHER, LIBRARY/MEDIA SPECIALIST	79,633.00	84,496.00	44,641.00	30,905.28	46,949.00	2,308.00	5.17%
16. 100-2900-51113-015 TEACHER, REMEDIAL READING/REMEDIA	69,768.00	70,822.00	72,946.00	62,525.16	72,230.00	(716.00)	(0.98)%
17. 100-2900-51113-034 READING CONSULTANT	39,245.00	39,837.00	41,032.00	28,406.76	32,436.00	(8,596.00)	(20.95)%
TOTAL: Teachers Salaries	\$1,565,074.00	\$1,654,887.00	\$1,511,758.00	\$1,055,876.56	\$1,473,577.00	\$(38,181.00)	(2.53)%

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<u>Coordinator Salaries</u>							
18. 100-1000-51115-016 COORDINATOR, MATH	700.00	700.00	700.00	350.00	700.00	0.00	0.00%
19. 100-1000-51115-017 COORDINATOR, SCIENCE	700.00	700.00	700.00	350.00	700.00	0.00	0.00%
20. 100-1000-51115-021 ADVISOR, STUDENT COUNCIL	700.00	700.00	700.00	350.00	700.00	0.00	0.00%
21. 100-1000-51115-022 ADVISOR, SOAR Leader Advisor	460.00	460.00	460.00	115.00	460.00	0.00	0.00%
22. 100-2210-51115-035 COORDINATOR, CURRICULUM	0.00	0.00	0.00	0.00	37,980.00	37,980.00	---
23. 100-2400-51115-024 COORDINATOR, HEAD TEACHER	1,250.00	1,300.00	1,560.00	780.00	1,560.00	0.00	0.00%
TOTAL: Coordinator Salaries	\$3,810.00	\$3,860.00	\$4,120.00	\$1,945.00	\$42,100.00	\$37,980.00	921.84%
<u>Support Staff Salaries</u>							
24. 100-1000-51123-031 PARAPROFESSIONALS/TUTORS	35,002.00	51,522.00	38,804.00	26,442.20	37,417.00	(1,387.00)	(3.57)%
25. 100-2100-51126-027 SCHOOL NURSE	43,086.00	44,379.00	45,710.00	37,399.10	45,710.00	0.00	0.00%
TOTAL: Support Staff Salaries	\$78,088.00	\$95,901.00	\$84,514.00	\$63,841.30	\$83,127.00	\$(1,387.00)	(1.64)%
<u>Custodial Salaries</u>							
26. 100-2600-51130-026 CUSTODIANS	111,219.00	111,219.00	116,882.00	96,837.35	119,791.32	2,909.32	2.49%
27. 100-2600-51302-026 CUSTODIAL OVERTIME	3,879.00	3,177.00	3,177.00	2,398.15	3,177.00	0.00	0.00%
TOTAL: Custodial Salaries	\$115,098.00	\$114,396.00	\$120,059.00	\$99,235.50	\$122,968.32	\$2,909.32	2.42%
<u>Wage & Benefit Reserve</u>							
28. 100-2500-52301-000 WAGE AND BENEFIT RESERVE	10,018.00	3,578.00	0.00	0.00	10,267.00	10,267.00	---
Wage & Benefit Reserve	\$10,018.00	\$3,578.00	\$0.00	\$0.00	\$10,267.00	\$10,267.00	---
<u>Substitutes for Staff</u>							
29. 100-1000-51206-032 SUBSTITUTES, TEACHER	14,880.00	16,740.00	16,740.00	14,712.90	24,440.00	7,700.00	46.00%
30. 100-1000-51208-031 SUBSTITUTES, PARAPROFESSIONALS	855.00	2,141.00	2,141.00	329.40	1,593.00	(548.00)	(25.60)%
31. 100-2100-51209-027 SUBSTITUTE, NURSE	1,300.00	1,430.00	1,600.00	1,120.00	1,600.00	0.00	0.00%
32. 100-2400-51208-024 SUBSTITUTES, SECRETARY	399.00	0.00	0.00	0.00	0.00	0.00	---
33. 100-2600-51207-026 SUBSTITUTES, CUSTODIAL	3,780.00	4,250.00	4,250.00	3,857.01	4,250.00	0.00	0.00%
TOTAL: Substitutes for Staff	\$21,214.00	\$24,561.00	\$24,731.00	\$20,019.31	\$31,883.00	\$7,152.00	28.92%

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TOTAL SALARIES	\$2,048,579.00	\$2,158,717.85	\$2,023,761.70	\$1,470,911.51	\$2,042,279.59	\$18,517.89	0.92%
<u>BENEFITS</u>							
<u>Annuities</u>							
34. 100-2800-52904-023 ANNUITY, SUPERINTENDENT	16,232.00	18,030.00	18,571.00	15,714.12	18,571.00	0.00	0.00%
35. 100-2800-52905-023 ANNUITY, ADMIN. ASSISTANT	3,000.00	4,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
36. 100-2800-52906-024 ANNUITY, PRINCIPAL	4,750.00	4,892.00	5,039.00	4,263.78	5,039.00	0.00	0.00%
TOTAL: Annuities	\$23,982.00	\$26,922.00	\$28,610.00	\$24,977.90	\$28,610.00	\$0.00	0.00%
<u>Severance/Non-Cert Retirement</u>							
37. 100-2800-52300-032 SEVERANCE PAY	18,884.00	16,083.00	19,552.89	19,553.00	12,803.00	(6,749.89)	(34.52)%
38. 100-2800-52903-030 NON-CERTIFIED RETIREMENT	27,406.00	28,334.00	29,249.00	25,621.01	30,085.00	836.00	2.86%
39. 100-3100-52903-033 CAFETERIA, NON-CERTIFIED RETIREMENT	2,031.00	2,079.00	2,141.00	2,058.14	2,206.00	65.00	3.04%
TOTAL: Severance/Non-Cert Ret	\$48,321.00	\$46,496.00	\$50,942.89	\$47,232.15	\$45,094.00	\$(5,848.89)	(11.48)%
<u>Dental, Health and Life Ins.</u>							
40. 100-2800-52204-030 LIFE INSURANCE	4,723.00	4,895.00	4,451.00	4,078.70	4,512.00	61.00	1.37%
41. 100-2800-52205-030 DENTAL INSURANCE	10,487.00	11,104.00	11,353.00	10,826.61	11,766.00	413.00	3.64%
42. 100-2800-52206-030 HEALTH INSURANCE	337,479.00	399,132.50	376,348.50	328,854.86	408,809.00	32,460.50	8.63%
TOTAL:Dental, Health,Life Ins.	\$352,689.00	\$415,131.50	\$392,152.50	\$343,760.17	\$425,087.00	\$32,934.50	8.40%
<u>Ins-Workers comp/Unemployment</u>							
43. 100-2310-52901-028 UNEMPLOYMENT COMPENSATION	1,200.00	17,200.00	0.00	736.20	0.00	0.00	---
44. 100-2800-52902-030 WORKER'S COMPENSATION	21,755.00	25,634.00	23,196.00	23,306.00	23,196.00	0.00	0.00%
TOTAL: Ins-WComp/Unemployment	\$22,955.00	\$42,834.00	\$23,196.00	\$24,042.20	\$23,196.00	\$0.00	0.00%

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<u>Payroll Taxes-Employer</u>							
45. 100-2800-52200-000 EMPLOYER - FICA	22,320.00	22,350.00	23,194.96	16,682.21	23,092.00	(102.96)	(0.44)%
46. 100-2800-52201-000 EMPLOYER - MEDICARE	27,804.00	29,014.00	27,581.62	19,158.86	28,776.00	1,194.38	4.33%
47. 100-3100-52200-033 CAFE-FICA	148.00	148.00	123.58	58.32	109.16	(14.42)	(11.67)%
48. 100-3100-52201-033 CAFE-MEDICARE	35.00	35.00	29.29	13.66	25.53	(3.76)	(12.84)%
TOTAL: Payroll Taxes-Employer	\$50,307.00	\$51,547.00	\$50,929.45	\$35,913.05	\$52,002.69	\$1,073.24	2.11%
TOTAL BENEFITS	\$498,254.00	\$582,930.50	\$545,830.84	\$475,925.47	\$573,989.69	\$28,158.85	5.16%

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<u>EDUCATIONAL SUPPORT SERVICES</u>							
<u>Adult Education</u>							
49. 100-1300-55904-000 ADULT EDUCATION	3,974.00	4,712.00	4,185.00	4,027.00	4,185.00	0.00	0.00%
TOTAL: Adult Education	\$3,974.00	\$4,712.00	\$4,185.00	\$4,027.00	\$4,185.00	\$0.00	0.00%
<u>Board of Education Expenses</u>							
50. 100-2310-53303-028 LEGAL FEES	10,000.00	20,000.00	10,000.00	402.50	15,000.00	5,000.00	50.00%
51. 100-2310-53402-028 CONSULTANT'S SERVICES	2,000.00	2,000.00	7,000.00	2,940.00	10,000.00	3,000.00	42.86%
52. 100-2310-55202-028 BD. OF ED. & STAFF LIAB INS.	1,100.00	1,100.00	1,100.00	708.00	1,100.00	0.00	0.00%
53. 100-2310-55501-028 BOARD OF EDUCATION,CHECKS/STATIONER	400.00	400.00	400.00	509.77	400.00	0.00	0.00%
54. 100-2310-56104-028 BOARD OF EDUCATION SUPPLIES	400.00	400.00	400.00	342.00	400.00	0.00	0.00%
55. 100-2310-58101-028 DUE,FEES/BD. OF ED.	2,252.00	2,270.00	2,318.00	2,225.00	2,318.00	0.00	0.00%
TOTAL: Board of Education Exp	\$16,152.00	\$26,170.00	\$21,218.00	\$7,127.27	\$29,218.00	\$8,000.00	37.70%
<u>Copier Lease/Supplies</u>							
56. 100-2320-54305-023 COPIER LEASE - SUPERINTENDENT'S OFFIC	125.00	125.00	100.00	50.68	100.00	0.00	0.00%
57. 100-2600-54305-026 LEASE - COPIER	10,925.00	11,185.00	10,483.00	8,018.28	10,483.00	0.00	0.00%
TOTAL: Copier Lease/Supplies	\$11,050.00	\$11,310.00	\$10,583.00	\$8,068.96	\$10,583.00	\$0.00	0.00%
<u>Computer Tech Support</u>							
58. 100-2230-53406-010 COMPUTER TECH SUPPORT	46,800.00	55,125.00	55,125.00	24,384.75	47,840.00	(7,285.00)	(13.22)%
TOTAL: Computer Tech Support	\$46,800.00	\$55,125.00	\$55,125.00	\$24,384.75	\$47,840.00	\$(7,285.00)	(13.22)%

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<u>Dues/Fees</u>							
59. 100-1000-53223-032 TESTS AND SCORING	800.00	800.00	0.00	0.00	0.00	0.00	---
60. 100-1000-58102-032 DUES/FEES, EDUCATIONAL	1,583.00	2,637.71	2,647.79	2,489.23	2,837.22	189.43	7.15%
61. 100-2100-58102-027 DUES/FEES, NURSE/HEALTH ROOM	420.00	420.00	420.00	443.25	420.00	0.00	0.00%
62. 100-2220-58102-014 DUES/FEES, LIBRARY/MEDIA	2,095.00	2,125.00	2,875.00	2,875.00	2,649.00	(226.00)	(7.86)%
63. 100-2230-58102-010 DUES/FEES, COMPUTER LAB	6,605.00	6,809.00	5,250.00	6,478.94	9,778.75	4,528.75	86.26%
64. 100-2310-58102-028 DUES/FEES, BOARD OF EDUCATION	373.00	373.00	387.50	152.25	387.50	0.00	0.00%
65. 100-2320-58102-023 DUES/FEES, SUPERINTENDENT'S OFF.	2,506.00	2,574.00	2,614.00	2,670.00	2,614.00	0.00	0.00%
66. 100-2400-58102-024 DUES/FEES, PRINCIPAL'S OFF.	932.00	1,138.00	1,486.50	1,091.01	1,486.50	0.00	0.00%
67. 100-3100-58102-033 DUES/FEES, CAFETERIA	38.00	38.00	38.00	42.50	38.00	0.00	0.00%
TOTAL: Dues/Fees	\$15,352.00	\$16,914.71	\$15,718.79	\$16,242.18	\$20,210.97	\$4,492.18	28.58%
<u>Environmental Education</u>							
68. 100-1000-55911-032 ENVIRONMENTAL EDUCATION PROGRAM	5,470.00	5,470.00	5,470.00	4,672.00	5,470.00	0.00	0.00%
TOTAL: Environmental Education	\$5,470.00	\$5,470.00	\$5,470.00	\$4,672.00	\$5,470.00	\$0.00	0.00%
<u>Equipment-Replace Instruct</u>							
69. 100-1000-57301-001 EQUIP., REPLACE INSTRUCT-KINDERGARTE	0.00	108.68	0.00	0.00	0.00	0.00	---
70. 100-1000-57301-005 EQUIP., REPLACE INSTRUCT-GRADE 4	95.00	0.00	97.75	94.50	85.00	(12.75)	(13.04)%
71. 100-1000-57301-012 EQUIP., REPLACE INSTRUCT, P.E.	556.00	349.83	0.00	0.00	0.00	0.00	---
72. 100-2230-57301-010 EQUIP., REPLACE INSTRUCT-TECHNOLOG	0.00	3,600.00	0.00	0.00	0.00	0.00	---
TOTAL: Equip-Replace Instruct	\$651.00	\$4,058.51	\$97.75	\$94.50	\$85.00	\$(12.75)	(13.04)%
<u>Equipment--Replace Non-Instruct</u>							
73. 100-1000-57302-012 EQUIP., REPLACE NON-INSTRUCT- P.E.	0.00	105.25	0.00	0.00	0.00	0.00	---
74. 100-2220-57302-014 EQUIP., REPLACE NON-INSTRUCT, LIBRAR	711.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL: Equip-Repl Non-Instruct	\$711.00	\$105.25	\$0.00	\$0.00	\$0.00	\$0.00	---

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<u>Equipment-New Instructional</u>							
75. 100-1000-57304-001 EQUIPMENT, NEW INSTRUCT-KINDERGARTE	0.00	103.83	152.90	163.90	313.49	160.59	105.03%
76. 100-1000-57304-005 EQUIPMENT, NEW INSTRUCT-GRADE 4	0.00	178.20	233.59	219.05	23.40	(210.19)	(89.98)%
77. 100-1000-57304-012 EQUIPMENT, NEW INSTRUCT, P.E.	0.00	0.00	379.33	379.32	499.23	119.90	31.61%
78. 100-2230-57304-010 EQUIPMENT, NEW INSTRUCT-TECHNOLOG	1,598.00	8,000.00	9,500.00	9,179.20	22,025.00	12,525.00	131.84%
TOTAL: Equipment-New Instruct	\$1,598.00	\$8,282.03	\$10,265.82	\$9,941.47	\$22,861.12	\$12,595.30	122.69%
<u>Equipment-New Non-Instruct</u>							
79. 100-1000-57305-001 EQUIP., NEW NON-INSTRUCT-KINDERGARTE	200.00	302.47	148.46	158.46	492.73	344.27	231.89%
80. 100-1000-57305-002 EQUIP., NEW NON-INSTRUCT-GRADE 1	0.00	321.91	480.20	480.20	0.00	(480.20)	(100.00)%
81. 100-1000-57305-003 EQUIP., NEW NON-INSTRUCT-GRADE 2	677.00	160.95	240.00	240.00	791.94	551.94	229.98%
82. 100-1000-57305-004 EQUIP., NEW NON-INSTRUCT-GRADE 3	0.00	321.91	0.00	242.52	0.00	0.00	---
83. 100-1000-57305-005 EQUIP., NEW NON-INSTRUCT-GRADE 4	0.00	676.31	404.90	404.90	0.00	(404.90)	(100.00)%
84. 100-1000-57305-006 EQUIP., NEW NON-INSTRUCT-GRADE 5	0.00	676.31	678.30	678.58	0.00	(678.30)	(100.00)%
85. 100-1000-57305-007 EQUIP., NEW NON-INSTRUCT-GRADE 6	0.00	676.31	607.35	607.35	0.00	(607.35)	(100.00)%
86. 100-1000-57305-011 EQUIP., NEW NON-INSTRUCT-MUSIC	0.00	0.00	0.00	891.59	0.00	0.00	---
87. 100-1000-57305-012 EQUIP., NEW NON-INSTRUCT-PHYS. ED.	0.00	0.00	0.00	5,847.00	1,500.00	1,500.00	---
88. 100-1000-57305-032 EQUIPMENT, NEW NON-INSTRUCT.	0.00	0.00	0.00	792.37	0.00	0.00	---
89. 100-2230-57305-010 EQUIP., NEW NON-INSTRUCT-TECHNOLOG	800.00	800.00	800.00	0.00	800.00	0.00	0.00%
90. 100-2700-57305-032 NEW NON-INSTRUCT EQUIP, TRANSPORTATI	0.00	6,400.00	0.00	0.00	0.00	0.00	---
TOTAL: Equip-New Non-Instruct	\$1,677.00	\$10,336.17	\$3,359.21	\$10,342.97	\$3,584.67	\$225.46	6.71%

Barkhamsted Board of Education

Proposed BOE Budget 2017-2018 - 5/1/17

Account Number / Description	3 Years Prior Adopted 7/1/2014 - 6/30/2015	2 Years Prior Adopted 7/1/2015 - 6/30/2016	2016-17 Adopted 7/1/2016 - 6/30/2017	YTD 2016-17 7/1/2016 - 6/30/2017	Proposed 2017-18 7/1/2017 - 6/30/2018	\$ Diff 16/17-17/18	% Diff 16/17-17/18
<u>Equip Repair-Instruct/Non-Inst</u>							
91. 100-1000-54302-032 EQUIPMENT REPAIR-INSTRUCT.-REG. ED.	750.00	750.00	1,000.00	377.00	1,100.00	100.00	10.00%
92. 100-2230-54302-010 EQUIPMENT REPAIR-COMPUTER LAB/TEC	400.00	400.00	400.00	0.00	400.00	0.00	0.00%
93. 100-2400-54303-024 REPAIR, NON-INSTR.-PRINC.'S OFF	200.00	200.00	200.00	0.00	200.00	0.00	0.00%
TOTAL: Equip Repair	\$1,350.00	\$1,350.00	\$1,600.00	\$377.00	\$1,700.00	\$100.00	6.25%
<u>Library Books/periodicals/subs</u>							
94. 100-2220-56500-014 LIBRARY BOOKS	4,000.00	4,000.00	4,300.00	3,409.45	4,300.00	0.00	0.00%
95. 100-2220-56501-014 PERIODICALS	450.00	450.00	250.00	145.85	250.00	0.00	0.00%
96. 100-2220-56502-014 PROF. BOOKS & SUBSCRIPTIONS	1,724.00	1,540.50	1,215.50	662.60	733.00	(482.50)	(39.70)%
TOTAL: Library books/materials	\$6,174.00	\$5,990.50	\$5,765.50	\$4,217.90	\$5,283.00	\$(482.50)	(8.37)%
<u>Office Supplies/Postage</u>							
97. 100-2320-55301-023 POSTAGE-SUPERINTENDENT'S OFF.	600.00	600.00	600.00	591.58	750.00	150.00	25.00%
98. 100-2320-56101-023 OFFICE SUPPLIES-SUPERINTENDENT'S OFF	1,350.00	1,350.00	1,350.00	1,357.86	1,350.00	0.00	0.00%
99. 100-2400-55301-024 POSTAGE	1,285.00	1,285.00	1,285.00	663.24	1,285.00	0.00	0.00%
100. 100-2400-56101-024 OFFICE SUPPLIES-PRINC.'S OFF.	1,900.00	1,900.00	1,900.00	1,035.25	1,900.00	0.00	0.00%
TOTAL: Office Supplies/Postage	\$5,135.00	\$5,135.00	\$5,135.00	\$3,647.93	\$5,285.00	\$150.00	2.92%

Barkhamsted Board of Education

Proposed BOE Budget 2017-2018 - 5/1/17

Account Number / Description	3 Years Prior Adopted 7/1/2014 - 6/30/2015	2 Years Prior Adopted 7/1/2015 - 6/30/2016	2016-17 Adopted 7/1/2016 - 6/30/2017	YTD 2016-17 7/1/2016 - 6/30/2017	Proposed 2017-18 7/1/2017 - 6/30/2018	\$ Diff 16/17-17/18	% Diff 16/17-17/18
Teaching Supplies							
101. 100-1000-56108-001 TEACHING SUPPLIES-KINDERGARTEN	1,113.00	1,156.72	1,984.81	2,181.06	2,307.74	322.93	16.27%
102. 100-1000-56108-002 TEACHING SUPPLIES-GRADE 1	2,235.00	1,350.61	1,394.14	1,337.44	829.70	(564.44)	(40.49)%
103. 100-1000-56108-003 TEACHING SUPPLIES-GRADE 2	4,233.00	4,250.53	3,474.02	3,090.00	1,688.08	(1,785.94)	(51.41)%
104. 100-1000-56108-004 TEACHING SUPPLIES-GRADE 3	5,819.00	2,140.93	2,312.11	1,254.79	3,116.07	803.96	34.77%
105. 100-1000-56108-005 TEACHING SUPPLIES-GRADE 4	5,074.00	1,277.66	1,709.95	894.07	1,075.39	(634.56)	(37.11)%
106. 100-1000-56108-006 TEACHING SUPPLIES-GRADE 5	5,370.00	2,379.86	4,622.60	4,370.10	2,535.06	(2,087.54)	(45.16)%
107. 100-1000-56108-007 TEACHING SUPPLIES-GRADE 6	7,367.00	1,048.35	781.02	967.33	1,499.57	718.55	92.00%
108. 100-1000-56108-008 TEACHING SUPPLIES-ART	2,500.00	2,500.00	2,000.00	578.59	2,500.00	500.00	25.00%
109. 100-1000-56108-009 TEACHING SUPPLIES-BAND	250.00	250.00	350.00	222.79	400.00	50.00	14.29%
110. 100-1000-56108-010 TEACHING SUPPLIES-COMPUTER	4,420.00	4,420.00	3,600.00	3,061.13	3,600.00	0.00	0.00%
111. 100-1000-56108-011 TEACHING SUPPLIES-MUSIC	150.00	250.00	400.00	238.58	500.00	100.00	25.00%
112. 100-1000-56108-012 TEACHING SUPPLIES-PHYS. ED.	150.00	137.76	214.50	214.50	380.97	166.47	77.61%
113. 100-1000-56108-013 TEACHING SUPPLIES-SPANISH	834.00	411.03	502.55	121.61	456.69	(45.86)	(9.13)%
114. 100-1000-56108-016 SUPPLIES, MATH COORDINATOR	0.00	0.00	0.00	38.03	984.22	984.22	---
115. 100-1000-56108-018 SUPPLIES, SCIENCE COORDINATOR	500.00	500.00	500.00	0.00	500.00	0.00	0.00%
116. 100-1000-56108-032 SUPPLIES, CENTRAL SUPPLY	12,000.00	12,000.00	12,000.00	10,022.75	12,000.00	0.00	0.00%
117. 100-2100-56102-027 HEALTH SUPPLIES	1,345.00	1,344.79	1,200.00	736.47	1,200.00	0.00	0.00%
118. 100-2220-56106-014 LIBRARY SUPPLIES	400.00	400.00	500.00	917.65	500.00	0.00	0.00%
119. 100-2220-56107-014 A.V.SUPPLIES	1,784.00	1,784.00	1,464.00	397.98	1,464.00	0.00	0.00%
120. 100-2220-56108-014 TEACHING SUPPLIES-LIBRARY	580.00	580.00	480.00	505.89	480.00	0.00	0.00%
121. 100-2230-56105-010 COMPUTER SOFTWARE-TECHNOLOGY	0.00	0.00	0.00	568.80	0.00	0.00	---
122. 100-2230-56108-010 SUPPLIES, TECHNOLOGY	800.00	800.00	2,040.00	557.72	2,040.00	0.00	0.00%
123. 100-2900-56108-015 TEACHING SUPPLIES-LANGUAGE ART	232.00	106.41	289.14	330.54	148.72	(140.42)	(48.56)%
TOTAL: Teaching Supplies	\$57,156.00	\$39,088.65	\$41,818.84	\$32,607.82	\$40,206.21	\$(1,612.63)	(3.86)%

Barkhamsted Board of Education

Proposed BOE Budget 2017-2018 - 5/1/17

Account Number / Description	3 Years Prior Adopted 7/1/2014 - 6/30/2015	2 Years Prior Adopted 7/1/2015 - 6/30/2016	2016-17 Adopted 7/1/2016 - 6/30/2017	YTD 2016-17 7/1/2016 - 6/30/2017	Proposed 2017-18 7/1/2017 - 6/30/2018	\$ Diff 16/17-17/18	% Diff 16/17-17/18
<u>Textbooks</u>							
124. 100-1000-56401-001 TEXTBOOKS-KINDERGARTEN	2,540.00	1,759.25	0.00	0.00	1,211.10	1,211.10	---
125. 100-1000-56401-002 TEXTBOOKS-GRADE 1	0.00	390.50	1,980.00	0.00	1,980.00	0.00	0.00%
126. 100-1000-56401-003 TEXTBOOKS-GRADE 2	3,450.00	3,450.00	3,000.00	2,486.50	2,000.00	(1,000.00)	(33.33)%
127. 100-1000-56401-004 TEXTBOOKS-GRADE 3	3,450.00	720.00	0.00	0.00	0.00	0.00	---
128. 100-1000-56401-005 TEXTBOOKS-GRADE 4	2,418.00	1,389.34	550.00	486.73	600.00	50.00	9.09%
129. 100-1000-56401-006 TEXTBOOKS-GRADE 5	0.00	585.75	0.00	105.44	0.00	0.00	---
130. 100-1000-56401-007 TEXTBOOKS-GRADE 6	0.00	557.70	0.00	0.00	0.00	0.00	---
131. 100-2900-56401-015 TEXTBOOKS-LANGUAGE ARTS	494.00	265.00	533.07	289.33	810.90	277.83	52.12%
TOTAL: Textbooks	\$12,352.00	\$9,117.54	\$6,063.07	\$3,368.00	\$6,602.00	\$538.93	8.89%
<u>Staff Development</u>							
132. 100-2100-53222-027 STAFF DEV., NURSE	300.00	300.00	300.00	0.00	300.00	0.00	0.00%
133. 100-2210-53222-025 STAFF DEV., TEACHER - SPECIAL ED	0.00	0.00	5,000.00	843.99	3,000.00	(2,000.00)	(40.00)%
134. 100-2210-53222-031 STAFF DEV., PARAPROFESSIONALS	370.00	370.00	370.00	0.00	370.00	0.00	0.00%
135. 100-2210-53222-032 STAFF DEV., TEACHERS	12,400.00	15,400.00	15,400.00	8,074.27	18,400.00	3,000.00	19.48%
136. 100-2210-53404-032 CURRICULUM DEV., TEACHERS	9,830.00	12,900.00	12,900.00	12,002.75	12,900.00	0.00	0.00%
137. 100-2210-53405-032 CURRICULUM DEV., K-12 COUNCIL	300.00	300.00	300.00	280.10	300.00	0.00	0.00%
138. 100-2320-53220-023 STAFF DEV., SUPERINTENDENT	300.00	300.00	300.00	0.00	300.00	0.00	0.00%
139. 100-2400-53221-024 STAFF DEV., PRINCIPAL	600.00	600.00	600.00	170.00	600.00	0.00	0.00%
140. 100-3100-53222-033 STAFF DEV., CAFE	100.00	100.00	100.00	0.00	100.00	0.00	0.00%
TOTAL: Staff Development	\$24,200.00	\$30,270.00	\$35,270.00	\$21,371.11	\$36,270.00	\$1,000.00	2.84%

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Account Number / Description	3 Years Prior Adopted 7/1/2014 - 6/30/2015	2 Years Prior Adopted 7/1/2015 - 6/30/2016	2016-17 Adopted 7/1/2016 - 6/30/2017	YTD 2016-17 7/1/2016 - 6/30/2017	Proposed 2017-18 7/1/2017 - 6/30/2018	\$ Diff 16/17-17/18	% Diff 16/17-17/18
<u>Travel/Mileage-All Staff</u>							
141. 100-1000-55813-031 TRAVEL, PARAPROFESSIONALS/TUTORS	100.00	100.00	100.00	0.00	100.00	0.00	0.00%
142. 100-1000-55813-032 TRAVEL, TEACHERS	800.00	800.00	800.00	298.94	800.00	0.00	0.00%
143. 100-2320-55811-023 TRAVEL, SUPERINTENDENT	600.00	600.00	600.00	348.25	600.00	0.00	0.00%
144. 100-2400-55812-024 TRAVEL, PRINCIPAL	500.00	500.00	500.00	235.44	500.00	0.00	0.00%
145. 100-2400-55813-024 TRAVEL, OFFICE STAFF-PRINCIPAL	150.00	150.00	150.00	206.59	150.00	0.00	0.00%
TOTAL: Travel/Mileage-All Staff	\$2,150.00	\$2,150.00	\$2,150.00	\$1,089.22	\$2,150.00	\$0.00	0.00%
<u>Service Contracts-Office/Admin</u>							
146. 100-1000-54304-032 SERVICE CONTRACTS, REGULAR EDUCATIO	937.00	1,041.00	1,560.00	1,487.23	1,351.00	(209.00)	(13.40)%
147. 100-2100-53305-027 DOCTOR'S SERVICES	600.00	600.00	600.00	600.00	600.00	0.00	0.00%
148. 100-2230-54304-010 SERVICE CONTRACTS, COMPUTER LAB	0.00	0.00	0.00	900.00	5,400.00	5,400.00	---
149. 100-2320-54304-023 SERVICE CONTRACTS-SUPER'S OFF.	5,177.00	5,388.00	5,629.40	5,636.65	5,919.00	289.60	5.14%
150. 100-2400-54304-024 SERVICE CONTRACTS-SCHOOL ADMIN.	3,360.00	4,270.00	4,388.00	3,704.96	3,890.00	(498.00)	(11.35)%
151. 100-3100-54304-033 SERVICE CONTRACTS-CAFE/KITCHEN	724.00	764.80	765.00	763.00	785.00	20.00	2.61%
TOTAL: Service Contracts/Admin	\$10,798.00	\$12,063.80	\$12,942.40	\$13,091.84	\$17,945.00	\$5,002.60	38.65%
<u>Magnet School Tuition</u>							
152. 100-1000-55610-032 MAGNET SCHOOL TUITION-REGULAR ED	16,180.00	16,820.00	16,820.00	17,320.00	22,500.00	5,680.00	33.77%
TOTAL: Magnet School Tuition	\$16,180.00	\$16,820.00	\$16,820.00	\$17,320.00	\$22,500.00	\$5,680.00	33.77%
<u>Telephone Service</u>							
153. 100-2320-55303-023 TELEPHONE-SUPERINTENDENT'S OFF.	1,200.00	1,200.00	1,200.00	926.10	1,200.00	0.00	0.00%
154. 100-2600-55303-026 TELEPHONE	3,900.00	3,900.00	3,900.00	2,765.37	3,900.00	0.00	0.00%
TOTAL: Telephone Services	\$5,100.00	\$5,100.00	\$5,100.00	\$3,691.47	\$5,100.00	\$0.00	0.00%
TOTAL EDUCATION SUPPORT SERVIC	\$244,030.00	\$269,569.16	\$258,687.38	\$185,683.39	\$287,078.97	\$28,391.59	10.98%

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Account Number / Description	3 Years Prior Adopted 7/1/2014 - 6/30/2015	2 Years Prior Adopted 7/1/2015 - 6/30/2016	2016-17 Adopted 7/1/2016 - 6/30/2017	YTD 2016-17 7/1/2016 - 6/30/2017	Proposed 2017-18 7/1/2017 - 6/30/2018	\$ Diff 16/17-17/18	% Diff 16/17-17/18
<u>FACILITIES/MAINTENANCE</u>							
<u>Maint/Bldg Property Ins.</u>							
155. 100-2600-55201-026 PROPERTY INSURANCE	11,901.00	12,200.00	12,200.00	12,284.00	12,200.00	0.00	0.00%
TOTAL: Maint/Bldg-Property Ins	\$11,901.00	\$12,200.00	\$12,200.00	\$12,284.00	\$12,200.00	\$0.00	0.00%
<u>Maint/Bldg-Improvements/Repair</u>							
156. 100-2600-54301-026 BUILDING REPAIRS	18,000.00	23,000.00	23,000.00	7,025.13	23,000.00	0.00	0.00%
157. 100-2600-54303-026 REPAIR, NON-INSTR.-BLDG./MAINT.	1,000.00	2,450.00	1,000.00	870.00	4,000.00	3,000.00	300.00%
158. 100-2600-57203-026 BUILDING IMPROVEMENTS	7,678.00	10,417.96	26,621.96	16,988.92	21,232.00	(5,389.96)	(20.25)%
TOTAL: Maint/Bldg-Improve/Rep	\$26,678.00	\$35,867.96	\$50,621.96	\$24,884.05	\$48,232.00	\$(2,389.96)	(4.72)%
<u>Maint/Bldg-Service Contracts</u>							
159. 100-2600-54112-026 RUBBISH REMOVAL/RECYCLING	3,578.00	3,480.00	3,480.00	3,001.50	3,782.00	302.00	8.68%
160. 100-2600-54304-026 SERVICE CONTRACTS-BLDG./MAINT.	30,085.00	40,549.36	34,895.06	23,427.54	38,030.00	3,134.94	8.98%
TOTAL: Maint/Bldg-Service Cont	\$33,663.00	\$44,029.36	\$38,375.06	\$26,429.04	\$41,812.00	\$3,436.94	8.96%
<u>Maint/Bldg-Utilities</u>							
161. 100-2600-56212-029 ELECTRICITY	40,311.00	43,550.00	22,550.00	19,629.20	22,550.00	0.00	0.00%
162. 100-2600-56214-029 OIL FOR HEATING	51,000.00	37,275.00	29,550.00	29,625.68	29,850.00	300.00	1.02%
163. 100-2600-56215-029 DIESEL FUEL, GENERATOR	1,000.00	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00%
164. 100-3100-56213-033 PROPANE GAS-CAFE	1,000.00	1,000.00	1,000.00	521.66	0.00	(1,000.00)	(100.00)%
TOTAL: Maint/Bldg-Utilities	\$93,311.00	\$82,825.00	\$54,100.00	\$49,776.54	\$53,400.00	\$(700.00)	(1.29)%
<u>Maint/Bldg-Supplies/Equip/Dues</u>							
165. 100-2600-55813-026 TRAVEL, CUSTODIAL STAFF	150.00	150.00	150.00	66.16	150.00	0.00	0.00%
166. 100-2600-56103-026 CUSTODIAL SUPPLIES	23,830.00	25,425.22	26,205.83	17,091.42	28,500.00	2,294.17	8.75%
167. 100-2600-57305-026 EQUIP., NEW NON-INSTRUCT-BLDG/MAINT	5,623.00	272.95	757.00	1,363.15	572.00	(185.00)	(24.44)%
168. 100-2600-58102-026 DUES/FEES, BLDG./CUSTODIAL	0.00	640.00	0.00	0.00	0.00	0.00	---
TOTAL: Supplies/Equip/Dues	\$29,603.00	\$26,488.17	\$27,112.83	\$18,520.73	\$29,222.00	\$2,109.17	7.78%

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TOTAL FACILITIES/MAINTENANCE	\$195,156.00	\$201,410.49	\$182,409.85	\$131,894.36	\$184,866.00	\$2,456.15	1.35%
<u>Student Transportation</u>							
169. 100-2700-55111-032 REGULAR TRANSPORTATION	240,702.00	240,252.00	245,057.00	196,045.60	249,958.00	4,901.00	2.00%
170. 100-2750-55113-032 FIELD TRIPS	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00%
Student Transportation	\$242,302.00	\$241,852.00	\$246,657.00	\$197,645.60	\$251,558.00	\$4,901.00	1.99%
STUDENT TRANSPORTATION	\$242,302.00	\$241,852.00	\$246,657.00	\$197,645.60	\$251,558.00	\$4,901.00	1.99%

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<u>SPECIAL EDUCATION EXPENSES</u>							
<u>Special Ed Staff Salaries</u>							
171. 100-1200-51113-025 TEACHER, SPECIAL EDUCATION	58,247.00	61,684.00	63,535.00	43,985.76	88,838.00	25,303.00	39.83%
172. 100-1200-51123-025 PARAPROFESSIONAL, SPEC. ED.	33,710.00	16,855.00	17,711.00	13,125.81	18,062.00	351.00	1.98%
173. 100-1200-51206-025 SUBSTITUTE,SPEC EDUC TEACHER	960.00	900.00	900.00	0.00	1,314.00	414.00	46.00%
174. 100-1200-51208-025 SUBSTITUTES, SPECIAL ED.	855.00	0.00	0.00	146.00	0.00	0.00	---
TOTAL: Spec Ed Staff Salaries	\$93,772.00	\$79,439.00	\$82,146.00	\$57,257.57	\$108,214.00	\$26,068.00	31.73%
<u>Special Ed Support Services</u>							
175. 100-1200-53302-025 STUDENT SERVICES-SPEC. ED.	10,000.00	10,000.00	13,000.00	7,484.13	13,000.00	0.00	0.00%
176. 100-1200-53303-025 LEGAL FEES-SPECIAL EDUCATION	4,000.00	4,000.00	10,000.00	2,044.00	10,000.00	0.00	0.00%
177. 100-1200-53306-025 THERAPISTS-SPECIAL ED.	47,837.00	52,650.00	53,365.00	41,063.37	55,600.00	2,235.00	4.19%
178. 100-1200-54303-025 REPAIR, NON-INSTR.-SPEC.ED.	75.00	75.00	75.00	75.00	75.00	0.00	0.00%
179. 100-1200-55902-025 SHARED SERVICES ASSESSMENT	306,471.00	310,200.00	317,218.00	275,686.94	327,167.00	9,949.00	3.14%
180. 100-1200-55903-025 SPECIAL EDUCATION SUPPORT SERV	199,968.00	200,636.00	218,010.00	168,143.40	216,222.00	(1,788.00)	(0.82)%
181. 100-1200-56108-025 TEACHING SUPPLIES-SPECED	780.00	587.87	825.49	901.87	422.45	(403.04)	(48.82)%
182. 100-1200-56401-025 TEXTBOOKS-SPECIAL EDUCATION	631.00	298.08	665.50	714.50	90.94	(574.56)	(86.34)%
183. 100-1200-57304-025 EQUIPMENT, NEW INSTRUCT-SPEC.ED.	0.00	404.00	359.99	479.00	0.00	(359.99)	(100.00)%
184. 100-1200-57305-025 EQUIP., NEW NON-INSTRUCT-SPECIAL ED	0.00	225.47	535.89	628.46	807.62	271.73	50.71%
185. 100-1200-58102-025 DUES/FEES, SPECIAL EDUCATION	0.00	0.00	39.98	0.00	19.95	(20.03)	(50.10)%
TOTAL:Spec Ed Support Services	\$569,762.00	\$579,076.42	\$614,094.85	\$497,220.67	\$623,404.96	\$9,310.11	1.52%
<u>Special Ed-Magnet School Tuition</u>							
186. 100-1200-55610-025 MAGNET SCHOOL TUITION-SPECIAL ED	2,612.00	2,612.00	5,544.00	2,141.68	4,284.00	(1,260.00)	(22.73)%
TOTAL: Spec Ed-Magnet School	\$2,612.00	\$2,612.00	\$5,544.00	\$2,141.68	\$4,284.00	\$(1,260.00)	(22.73)%

Barkhamsted Board of Education

Proposed BOE Budget 2017-2018 - 5/1/17

Account Number / Description	3 Years Prior Adopted 7/1/2014 - 6/30/2015	2 Years Prior Adopted 7/1/2015 - 6/30/2016	2016-17 Adopted 7/1/2016 - 6/30/2017	YTD 2016-17 7/1/2016 - 6/30/2017	Proposed 2017-18 7/1/2017 - 6/30/2018	\$ Diff 16/17-17/18	% Diff 16/17-17/18
<u>Special Ed-ESY</u>							
187. 100-1200-55614-025 SPECIAL EDUCATION/ESY	3,500.00	3,500.00	1,550.00	2,235.81	1,550.00	0.00	0.00%
188. 100-2700-55614-025 Spec. Ed. Student Transportation, ESY	6,369.00	6,369.00	4,500.00	6,450.00	5,100.00	600.00	13.33%
189. 100-6110-55614-025 SPECIAL EDUCATION PROG/ESY	2,300.00	0.00	2,250.00	3,289.95	3,500.00	1,250.00	55.56%
TOTAL: Special Ed-ESY	\$12,169.00	\$9,869.00	\$8,300.00	\$11,975.76	\$10,150.00	\$1,850.00	22.29%
<u>Special Ed Transportation</u>							
190. 100-2700-55112-025 SPECIAL EDUC TRANSPORTATION	39,606.00	39,606.00	59,790.00	29,183.50	33,982.00	(25,808.00)	(43.16)%
TOTAL: Special Ed Transport	\$39,606.00	\$39,606.00	\$59,790.00	\$29,183.50	\$33,982.00	\$(25,808.00)	(43.16)%
<u>Special Ed Outplacement/Progra</u>							
191. 100-1200-55615-025 SPECIAL EDUCATION OUTPLACEMENT	50,000.00	0.00	151,648.00	64,363.84	25,000.00	(126,648.00)	(83.51)%
192. 100-6110-55611-025 SPECIAL EDUCATION TUITION/PROGRAM	53,905.00	0.00	64,016.00	48,888.40	64,016.00	0.00	0.00%
TOTAL: Spec Ed-Outplace/Progra	\$103,905.00	\$0.00	\$215,664.00	\$113,252.24	\$89,016.00	\$(126,648.00)	(58.72)%
TOTAL SPECIAL ED EXPENSES	\$821,826.00	\$710,602.42	\$985,538.85	\$711,031.42	\$869,050.96	\$(116,487.89)	(11.82)%
TOTAL BUDGET	\$4,050,147.00	\$4,165,082.42	\$4,242,885.62	\$3,173,091.75	\$4,208,823.21	\$(34,062.41)	(0.80)%