

Barkhamsted Board of Education

APPROVED BOE BUDGET 2019-2020

Report # 19990

Statement Code: 19-20FINAL

Account Number / Description	3 Years Prior Adopted 7/1/2016 - 6/30/2017	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Adopted 7/1/2017 - 6/30/2018	2 Years Prior Actual 7/1/2017 - 6/30/2018	2018-19 Adopted 7/1/2018 - 6/30/2019	Proposed Budget Total 7/1/2019 - 6/30/2020	\$ Diff 18/19-19/20	% Diff 18/19-19/20
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SALARIES

Administrative Salaries

100-2210-51115-035 CURRICULUM COORDINATOR	0.00	0.00	37,980.00	37,983.36	39,119.00	39,901.48	782.48	2.00%
100-2320-51111-023 SUPERINTENDENT	45,016.00	51,130.00	45,016.00	53,832.51	65,494.00	66,804.00	1,310.00	2.00%
100-2400-51112-024 PRINCIPAL	116,577.00	116,577.00	120,074.00	120,074.00	123,676.00	126,150.00	2,474.00	2.00%
100-2900-51113-015 REMEDIAL READING/LA COORDINATOR	72,946.00	72,946.00	72,230.00	64,868.64	66,818.00	68,154.52	1,336.52	2.00%
TOTAL: Admin Salaries	\$234,539.00	\$240,653.00	\$275,300.00	\$276,758.51	\$295,107.00	\$301,010.00	\$5,903.00	2.00%

Admin Support Staff Salaries

100-2320-51120-023 ADMINISTRATIVE ASSISTANT, SUPER	53,088.00	53,088.00	54,681.00	54,681.00	56,321.00	57,447.00	1,126.00	2.00%
100-2320-51124-023 OFFICE ASS'T-SUPERINTENDENT'S OFFICE	3,015.36	1,293.44	3,105.48	834.23	3,198.77	3,262.73	63.96	2.00%
100-2400-51121-024 SECRETARY, PRINCIPAL	26,724.24	25,970.23	27,522.44	26,598.49	28,347.39	28,929.58	582.19	2.05%
100-2400-51124-024 ADMINISTRATIVE ASSISTANT-PRINCIPAL'S	31,526.35	29,794.90	32,472.32	31,108.66	33,447.20	34,115.90	668.70	2.00%
100-2400-54243-024 SUBSTITUTE CALLING	650.00	650.00	650.00	650.00	650.00	650.00	0.00	0.00%
100-3100-51124-033 BOOKKEEPER, CAFETERIA	1,982.75	1,132.02	1,760.68	753.67	965.00	917.00	(48.00)	(4.97)%

Notes: Based on actual hours worked - less due to the addition of the software based payment system for lunch purchases/tracking.

TOTAL: Admin Support Staff	\$116,986.70	\$111,928.59	\$120,191.92	\$114,626.05	\$122,929.36	\$125,322.21	\$2,392.85	1.95%
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Teachers Salaries

100-1000-51113-008 TEACHER, ART	52,817.00	52,817.00	53,681.00	53,681.00	54,395.00	55,483.00	1,088.00	2.00%
100-1000-51113-009 TEACHER,BAND	16,056.23	16,056.23	16,826.80	16,826.78	0.00	0.00	0.00	---
100-1000-51113-011 TEACHER, BAND/GEN MUSIC/CHORUS	20,065.77	20,065.77	25,240.20	21,033.48	49,377.00	50,365.00	988.00	2.00%
100-1000-51113-012 TEACHER,PHYS.ED./HEALTH	44,092.00	44,092.00	46,215.00	46,215.00	52,145.00	55,708.00	3,563.00	6.83%

Notes: Based on negotiated 2% increase in salary schedule for 2019-20 as well as Degree level movement for 2019-20.

100-1000-51113-013 TEACHER,SPANISH	52,817.00	52,817.00	53,681.00	53,680.40	54,395.00	55,483.00	1,088.00	2.00%
100-1000-51113-032 TEACHERS, CLASSROOM	1,167,291.00	1,163,566.00	1,126,318.00	1,126,317.94	991,084.50	1,005,997.00	14,912.50	1.50%

Notes: Salary increase based on negotiated increase of 2% for the 2019-20 fiscal year.

100-2220-51113-014 TEACHER, LIBRARY/MEDIA SPECIALIST	44,641.00	44,641.00	46,949.00	46,949.00	49,377.00	52,053.00	2,676.00	5.42%
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Notes: Based on negotiated 2.0% increase for 2019-20 fiscal year and movement to MA + 15 degree level.

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100-2900-51113-034 READING CONSULTANT	41,032.00	41,032.00	32,436.00	32,436.00	32,867.00	0.00	(32,867.00)	(100.00)%
Notes: Position eliminated for the 2019.20 fiscal year.								
TOTAL: Teachers Salaries	\$1,438,812.00	\$1,435,087.00	\$1,401,347.00	\$1,397,139.60	\$1,283,640.50	\$1,275,089.00	\$(8,551.50)	(0.67)%

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<u>Coordinator Salaries</u>								
100-1000-51115-016 COORDINATOR, MATH	700.00	700.00	700.00	0.00	700.00	0.00	(700.00)	(100.00)%
Notes: Not needed for the 2019-20 fiscal year.								
100-1000-51115-017 COORDINATOR, SCIENCE	700.00	700.00	700.00	700.00	700.00	0.00	(700.00)	(100.00)%
Notes: Not needed for the 2019-20 fiscal year.								
100-1000-51115-018 COORDINATOR, RULER	0.00	0.00	0.00	0.00	0.00	700.00	700.00	---
Notes: Added to budget for 2019-20. Coordinator for new training model for staff called RULER.								
100-1000-51115-020 MENTOR, TEAM, YEAR TWO	0.00	0.00	0.00	500.00	500.00	500.00	0.00	0.00%
100-1000-51115-021 ADVISOR, STUDENT COUNCIL	700.00	700.00	700.00	700.00	700.00	700.00	0.00	0.00%
100-1000-51115-022 ADVISOR, SOAR Leader Advisor	460.00	230.00	460.00	230.00	460.00	460.00	0.00	0.00%
100-2400-51115-024 COORDINATOR, HEAD TEACHER	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	1,560.00	0.00	0.00%
TOTAL: Coordinator Salaries	\$4,120.00	\$3,890.00	\$4,120.00	\$3,690.00	\$4,620.00	\$3,920.00	\$(700.00)	(15.15)%
<u>Support Staff Salaries</u>								
100-1000-51123-031 PARAPROFESSIONALS/TUTORS	38,804.00	35,251.57	37,417.00	36,646.87	39,459.00	41,566.87	2,107.87	5.34%
Notes: Based on a 2.5% negotiated increase in hourly rates in addition to one employee moving to the last Tier of the pay scale.								
100-2100-51126-027 SCHOOL NURSE	45,710.00	45,710.00	47,081.00	47,081.00	48,493.00	49,463.00	970.00	2.00%
TOTAL: Support Staff Salaries	\$84,514.00	\$80,961.57	\$84,498.00	\$83,727.87	\$87,952.00	\$91,029.87	\$3,077.87	3.50%
<u>Custodial Salaries</u>								
100-2600-51130-026 CUSTODIANS	116,882.00	114,498.80	119,791.32	121,344.61	122,486.00	125,241.94	2,755.94	2.25%
Notes: Based on negotiated 2.25% increase in hourly wage for the 2019-20 fiscal year.								
100-2600-51302-026 CUSTODIAL OVERTIME	3,177.00	2,973.39	3,177.00	1,326.89	1,377.00	1,395.00	18.00	1.31%
Notes: Based on increase in OT rate due to hourly wage increase for 2019-20.								
TOTAL: Custodial Salaries	\$120,059.00	\$117,472.19	\$122,968.32	\$122,671.50	\$123,863.00	\$126,636.94	\$2,773.94	2.24%
<u>Substitutes for Staff</u>								
100-1000-51206-032 SUBSTITUTES, TEACHER	16,740.00	22,617.30	24,440.00	19,144.37	24,440.00	24,440.00	0.00	0.00%

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100-1000-51208-031 SUBSTITUTES, PARAPROFESSIONALS	2,141.00	565.20	1,593.00	609.06	1,593.00	1,593.00	0.00	0.00%
100-2100-51209-027 SUBSTITUTE, NURSE	1,600.00	1,600.00	1,600.00	2,640.00	1,600.00	1,600.00	0.00	0.00%
100-2400-51208-024 SUBSTITUTES, SECRETARY	0.00	0.00	0.00	161.60	0.00	0.00	0.00	---
100-2600-51207-026 SUBSTITUTES, CUSTODIAL	4,250.00	4,457.01	4,250.00	5,734.53	6,050.00	6,050.00	0.00	0.00%
TOTAL: Substitutes for Staff	\$24,731.00	\$29,239.51	\$31,883.00	\$28,289.56	\$33,683.00	\$33,683.00	\$0.00	0.00%
TOTAL SALARIES	\$2,023,761.70	\$2,019,231.86	\$2,040,308.24	\$2,026,903.09	\$1,951,794.86	\$1,956,691.02	\$4,896.16	0.25%
<u>BENEFITS</u>								
<u>Annuities</u>								
100-2800-52904-023 ANNUITY, SUPERINTENDENT	18,571.00	18,571.00	20,478.00	20,478.00	0.00	0.00	0.00	---
100-2800-52905-023 ANNUITY, ADMIN. ASSISTANT	5,000.00	5,000.00	5,000.00	5,000.00	7,000.00	7,000.00	0.00	0.00%
100-2800-52906-024 ANNUITY, PRINCIPAL	5,039.00	5,039.00	5,190.00	5,190.00	5,346.00	5,453.00	107.00	2.00%
100-2800-52907-035 ANNUITY, CURRICULUM COORDINATOR	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	---
TOTAL: Annuities	\$28,610.00	\$28,610.00	\$30,668.00	\$30,668.00	\$12,346.00	\$13,453.00	\$1,107.00	8.97%
<u>Severance/Non-Cert Retirement</u>								
100-2800-52300-032 SEVERANCE PAY	19,552.89	19,553.00	12,803.00	12,804.00	51,732.00	13,596.00	(38,136.00)	(73.72)%
Notes:	Based on 3 payments for 2019-20 per contractual obligation. One (1) will be the third and final payment and two (2) will be the second of three payments. The VERIP (Voluntary Early Retirement Incentive Plan) payment included in the 2018-19 budget was \$30,000 and was a one-time offer of \$15,000 that was accepted by two (2) retirees.							
100-2800-52903-030 NON-CERTIFIED RETIREMENT	29,249.00	25,621.01	30,085.00	24,680.34	30,671.00	30,768.00	97.00	0.32%
Notes:	This is the Town of Barkhamsted pension plan which the non-certified staff who qualify participate in. Based on the projected salaries for 2018-19 with a 9% contribution to all qualified individuals in the plan.							
100-3100-52903-033 CAFETERIA, NON-CERTIFIED RETIREMENT FUN	2,141.00	2,058.14	2,206.00	2,107.96	2,272.00	2,340.00	68.00	2.99%
Notes:	This is the Town of Barkhamsted pension plan which non-certified staff who qualify participate in. Based on projected total salary for 18-19 @ 9% contribution.							
TOTAL: Severance/Non-Cert Ret	\$50,942.89	\$47,232.15	\$45,094.00	\$39,592.30	\$84,675.00	\$46,704.00	\$(37,971.00)	(44.84)%
<u>Dental, Health and Life Ins.</u>								

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100-2800-52204-030 LIFE INSURANCE	4,451.00	4,448.06	4,512.00	4,353.78	4,216.00	5,329.00	1,113.00	26.40%
Notes: Based on negotiated increase in life insurance amount for certified staff from \$50,000 to \$70,000 effective 7/1/19.								
100-2800-52205-030 DENTAL INSURANCE	11,353.00	11,810.13	11,766.00	12,685.19	13,478.00	13,810.00	332.00	2.46%
Notes: Based on projected needs of the staff and a 5% increase in the premiums.								
100-2800-52206-030 HEALTH INSURANCE	376,348.50	370,872.84	408,809.00	403,084.33	428,457.00	385,348.00	(43,109.00)	(10.06)%
Notes: Based on a "not-to-exceed" 4% increase in premiums and coverage for eligible staff members who have requested coverage for next year. Negotiated contractual changes have also caused a reduction in the overall cost by moving to a \$2250/\$4500 HDHP with HSA and prescription co-pay for 2019-20.								
TOTAL:Dental, Health,Life Ins.	\$392,152.50	\$387,131.03	\$425,087.00	\$420,123.30	\$446,151.00	\$404,487.00	\$(41,664.00)	(9.34)%
<u>Ins-Workers comp/Unemployment</u>								
100-2310-52901-028 UNEMPLOYMENT COMPENSATION	0.00	757.20	0.00	216.28	0.00	16,000.00	16,000.00	---
Notes: Benefits for 1 employee due to Reduction in Force.								
100-2800-52902-030 WORKER'S COMPENSATION	23,196.00	23,306.00	23,196.00	22,083.00	23,408.00	22,637.00	(771.00)	(3.29)%
Notes: Based on actual cost of \$21,559 for 18-19 plus a 5% increase of \$1,078 for a total of \$22,637								
TOTAL: Ins-WComp/Unemployment	\$23,196.00	\$24,063.20	\$23,196.00	\$22,299.28	\$23,408.00	\$38,637.00	\$15,229.00	65.06%

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<u>Payroll Taxes-Employer</u>								
100-2800-52200-000 EMPLOYER - FICA	23,194.96	20,887.69	23,092.00	21,662.66	22,505.01	23,339.04	834.03	3.71%
Notes: Based on payroll budget - employer's share of FICA @ 6.20%								
100-2800-52201-000 EMPLOYER - MEDICARE	27,581.62	26,654.87	28,776.42	28,294.69	29,619.63	29,009.24	(610.39)	(2.06)%
Notes: Based on payroll budget - Employer's share of MEDICARE @ 1.45%								
100-3100-52200-033 CAFE-FICA	123.58	70.16	109.16	46.69	60.00	57.08	(2.92)	(4.87)%
100-3100-52201-033 CAFE-MEDICARE	29.29	16.44	25.53	10.93	14.00	13.32	(0.68)	(4.86)%
TOTAL: Payroll Taxes-Employer	\$50,929.45	\$47,629.16	\$52,003.11	\$50,014.97	\$52,198.64	\$52,418.68	\$220.04	0.42%
TOTAL BENEFITS	\$545,830.84	\$534,665.54	\$576,048.11	\$562,697.85	\$618,778.64	\$555,699.68	\$(63,078.96)	(10.19)%

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<u>EDUCATIONAL SUPPORT SERVICES</u>								
<u>Adult Education</u>								
100-1300-55904-000 ADULT EDUCATION	4,185.00	4,027.00	4,185.00	3,543.00	4,185.00	3,585.00	(600.00)	(14.34)%
Notes: Based on projected cost including offset of Adult Ed grant.								
TOTAL: Adult Education	\$4,185.00	\$4,027.00	\$4,185.00	\$3,543.00	\$4,185.00	\$3,585.00	\$(600.00)	(14.34)%
<u>Board of Education Expenses</u>								
100-2310-53303-028 LEGAL FEES	10,000.00	402.50	15,000.00	1,347.00	15,000.00	7,500.00	(7,500.00)	(50.00)%
Notes: Decrease based on this being a non-negotiating year.								
100-2310-53402-028 CONSULTANT'S SERVICES	7,000.00	3,425.00	10,000.00	7,960.00	10,000.00	8,000.00	(2,000.00)	(20.00)%
Notes: Reduced PowerSchool consultant fee by \$2,000.								
100-2310-55202-028 BD. OF ED. & STAFF LIAB INS.	1,100.00	708.00	1,100.00	753.00	798.00	798.00	0.00	0.00%
100-2310-55401-028 ADVERTISING	0.00	0.00	0.00	0.00	0.00	1,250.00	1,250.00	---
Notes: Based on the projected cost to place legal notices for the Bus Contract Bid in Fall of 2019.								
100-2310-55501-028 BOARD OF EDUCATION,CHECKS/STATIONER	400.00	509.77	400.00	408.24	400.00	500.00	100.00	25.00%
Notes: Based on increase in cost of check stock, tax forms, etc.								
100-2310-56104-028 BOARD OF EDUCATION SUPPLIES	400.00	392.00	400.00	622.01	400.00	600.00	200.00	50.00%
Notes: Based on actual expenditures for misc supplies for the BOE								
100-2310-58101-028 DUE,FEES/BD. OF ED.	2,318.00	2,225.00	2,318.00	2,535.00	2,287.00	2,750.00	463.00	20.24%
Notes: CABA Membership dues (\$2,400) plus one (1) BOE member to CABA annual mtg (\$350)								
TOTAL: Board of Education Exp	\$21,218.00	\$7,662.27	\$29,218.00	\$13,625.25	\$28,885.00	\$21,398.00	\$(7,487.00)	(25.92)%
<u>Copier Lease/Supplies</u>								
100-2320-54305-023 COPIER LEASE - SUPERINTENDENT'S OFFICE	100.00	79.24	100.00	79.53	100.00	100.00	0.00	0.00%
100-2600-54305-026 LEASE - COPIER	10,483.00	10,539.72	10,483.00	9,514.72	11,052.00	10,800.00	(252.00)	(2.28)%
Notes: Based on actual for the past 12 month period.								
TOTAL: Copier Lease/Supplies	\$10,583.00	\$10,618.96	\$10,583.00	\$9,594.25	\$11,152.00	\$10,900.00	\$(252.00)	(2.26)%

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<u>Computer Tech Support</u>								
100-2230-53406-010 COMPUTER TECH SUPPORT	55,125.00	33,857.25	47,840.00	34,566.75	39,600.00	39,600.00	0.00	0.00%
Notes: Based on an average of 68.75 hrs. per month @ \$48 per hour.								
TOTAL: Computer Tech Support	\$55,125.00	\$33,857.25	\$47,840.00	\$34,566.75	\$39,600.00	\$39,600.00	\$0.00	0.00%

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<u>Dues/Fees</u>								
100-1000-58102-032 DUES/FEES, EDUCATIONAL	2,647.79	2,489.23	2,837.22	3,778.20	3,902.00	3,244.00	(658.00)	(16.86)%
Notes:	Addition of Dibels (\$1,490). Elimination of LiveBook - no longer need this service due to the enhancements made on the State website (Edsight) that now provides in-depth data that was not previously available.							
100-2100-58102-027 DUES/FEES, NURSE/HEALTH ROOM	420.00	443.25	420.00	443.25	443.00	443.00	0.00	0.00%
100-2220-58102-014 DUES/FEES, LIBRARY/MEDIA	2,875.00	2,875.00	2,649.00	4,084.90	4,085.00	4,421.00	336.00	8.23%
Notes:	Moved Junior Library Guild subscription to Library books. Reduced by \$850-increased Library books by same amount; Upgrade of library software - \$1,520 (additional \$1,000 to this budget due to available credit of \$525)							
100-2230-58102-010 DUES/FEES, COMPUTER LAB	5,250.00	6,897.14	9,778.75	9,867.85	10,158.00	12,780.00	2,622.00	25.81%
Notes:	Addition of SoSimple Website host subscription/cost to maintain. (\$2,315). This allows us to be ADA compliant, as required by law, which our previous website was not.							
100-2310-58102-028 DUES/FEES, BOARD OF EDUCATION	387.50	152.25	387.50	193.00	396.00	2,840.00	2,444.00	617.17%
Notes:	CABE Online Policy Service - (\$2700) and Fingerprinting Services - (5 @ \$28 each)							
100-2320-58102-023 DUES/FEES, SUPERINTENDENT'S OFF.	2,614.00	2,670.00	2,614.00	2,710.00	2,710.00	3,730.00	1,020.00	37.64%
Notes:	Addition of Weather Alert Service (\$1000)							
100-2400-58102-024 DUES/FEES, PRINCIPAL'S OFF.	1,486.50	1,091.01	1,486.50	951.42	1,186.00	1,721.00	535.00	45.11%
Notes:	Increase in Scenario Learning (\$400), which is our SafeSchools Online Training tool for all staff. Cellphone cost (neglected to add this in previous budgets (\$130)							
100-3100-58102-033 DUES/FEES, CAFETERIA	38.00	42.50	38.00	45.50	45.00	45.00	0.00	0.00%
TOTAL: Dues/Fees	\$15,718.79	\$16,660.38	\$20,210.97	\$22,074.12	\$22,925.00	\$29,224.00	\$6,299.00	27.48%
<u>Environmental Education</u>								
100-1000-55911-032 ENVIRONMENTAL EDUCATION PROGRAMS	5,470.00	4,672.00	5,470.00	4,058.60	4,917.00	4,417.00	(500.00)	(10.17)%
Notes:	White Memorial Trip and Salmon Egg Project included in this line item. Reduced to reflect one less staff for overnight due to number of classes participating.							
TOTAL: Environmental Education	\$5,470.00	\$4,672.00	\$5,470.00	\$4,058.60	\$4,917.00	\$4,417.00	\$(500.00)	(10.17)%
<u>Equipment-Replace Instruct</u>								
100-1000-57301-005 EQUIP., REPLACE INSTRUCT-GRADE 4	97.75	94.50	85.00	85.00	0.00	0.00	0.00	---

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TOTAL: Equip-Replace Instruct	\$97.75	\$94.50	\$85.00	\$85.00	\$0.00	\$0.00	\$0.00	---

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<u>Equipment-New Instructional</u>								
100-1000-57304-001 EQUIPMENT, NEW INSTRUCT-KINDERGARTE	152.90	163.90	313.49	323.99	0.00	0.00	0.00	---
100-1000-57304-002 EQUIPMENT, NEW INSTRUCT-GRADE 1	0.00	0.00	0.00	0.00	221.00	112.00	(109.00)	(49.32)%
100-1000-57304-003 EQUIPMENT, NEW INSTRUCT-GRADE 2	0.00	0.00	0.00	230.97	0.00	233.00	233.00	---
100-1000-57304-004 EQUIPMENT, NEW INSTRUCT-GRADE 3	0.00	0.00	0.00	0.00	0.00	113.00	113.00	---
100-1000-57304-005 EQUIPMENT, NEW INSTRUCT-GRADE 4	233.59	219.05	23.40	23.40	0.00	0.00	0.00	---
100-1000-57304-006 EQUIPMENT, NEW INSTRUCT-GRADE 5	0.00	0.00	0.00	0.00	209.00	0.00	(209.00)	(100.00)%
100-1000-57304-008 EQUIPMENT, NEW INSTRUCT-ART	0.00	349.99	0.00	0.00	0.00	0.00	0.00	---
100-1000-57304-011 EQUIPMENT, NEW INSTRUCT-MUSIC	0.00	0.00	0.00	0.00	149.00	0.00	(149.00)	(100.00)%
100-1000-57304-012 EQUIPMENT, NEW INSTRUCT, P.E.	379.33	379.32	499.23	136.78	2,562.00	69.00	(2,493.00)	(97.31)%
100-2230-57304-010 EQUIPMENT, NEW INSTRUCT-TECHNOLOGY	9,500.00	9,179.20	22,025.00	21,821.22	14,414.00	13,686.00	(728.00)	(5.05)%
Notes: Includes: 33 Chromebooks, 7 iPads (3 for library and 4 for 2nd grade), 4 Laptops (3 teachers/1 admin), and 3 projectors.								
TOTAL: Equipment-New Instruct	\$10,265.82	\$10,291.46	\$22,861.12	\$22,536.36	\$17,555.00	\$14,213.00	\$(3,342.00)	(19.04)%
<u>Equipment-New Non-Instruct</u>								
100-1000-57305-001 EQUIP., NEW NON-INSTRUCT-KINDERGARTE	148.46	158.46	492.73	477.64	479.00	0.00	(479.00)	(100.00)%
100-1000-57305-002 EQUIP., NEW NON-INSTRUCT-GRADE 1	480.20	480.20	0.00	0.00	207.00	843.00	636.00	307.25%
Notes: Classroom carpet and guided reading table.								
100-1000-57305-003 EQUIP., NEW NON-INSTRUCT-GRADE 2	240.00	240.00	791.94	907.85	869.00	0.00	(869.00)	(100.00)%
100-1000-57305-004 EQUIP., NEW NON-INSTRUCT-GRADE 3	0.00	242.52	0.00	0.00	0.00	438.00	438.00	---
100-1000-57305-005 EQUIP., NEW NON-INSTRUCT-GRADE 4	404.90	404.90	0.00	0.00	133.00	580.00	447.00	336.09%
Notes: Laminate activity table and 3 shelf binder storage center.								
100-1000-57305-006 EQUIP., NEW NON-INSTRUCT-GRADE 5	678.30	678.58	0.00	0.00	110.00	0.00	(110.00)	(100.00)%
100-1000-57305-007 EQUIP., NEW NON-INSTRUCT-GRADE 6	607.35	607.35	0.00	0.00	0.00	0.00	0.00	---
100-1000-57305-011 EQUIP., NEW NON-INSTRUCT-MUSIC	0.00	891.59	0.00	0.00	0.00	0.00	0.00	---
100-1000-57305-012 EQUIP., NEW NON-INSTRUCT-PHYS. ED.	0.00	5,847.00	1,500.00	1,476.31	0.00	0.00	0.00	---
100-1000-57305-032 EQUIPMENT, NEW NON-INSTRUCT.	0.00	1,965.57	0.00	131.50	0.00	0.00	0.00	---
100-2100-57305-027 HEALTH, NEW NON-INSTRUCT.EQUIP,	0.00	249.00	0.00	0.00	0.00	0.00	0.00	---
100-2220-57305-014 EQUIP., NEW NON-INSTRUCT-LIBRARY	0.00	0.00	0.00	119.99	51.00	0.00	(51.00)	(100.00)%

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100-2230-57305-010 EQUIP., NEW NON-INSTRUCT-TECHNOLOGY	800.00	1,246.18	800.00	0.00	800.00	800.00	0.00	0.00%
100-2700-57305-032 NEW NON-INSTRUCT EQUIP, TRANSPORTATI	0.00	0.00	0.00	0.00	3,000.00	5,553.00	2,553.00	85.10%
Notes: Purchase camera/security systems for 3 remaining buses @ \$1,851 each.								
TOTAL: Equip-New Non-Instruct	\$3,359.21	\$13,011.35	\$3,584.67	\$3,113.29	\$5,649.00	\$8,214.00	\$2,565.00	45.41%

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<u>Equip Repair-Instruct/Non-Inst</u>								
100-1000-54302-032 EQUIPMENT REPAIR-INSTRUCT.-REG. ED.	1,000.00	574.00	1,100.00	373.00	1,100.00	1,100.00	0.00	0.00%
100-2230-54302-010 EQUIPMENT REPAIR-COMPUTER LAB/TECH	400.00	0.00	400.00	318.32	400.00	400.00	0.00	0.00%
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	\$1,600.00	\$574.00	\$1,700.00	\$691.32	\$1,700.00	\$1,700.00	\$0.00	0.00%
<u>Library Books/periodicals/subs</u>								
100-2220-56500-014 LIBRARY BOOKS	4,300.00	4,768.03	4,300.00	4,312.40	4,300.00	5,150.00	850.00	19.77%
Notes: Increase due to moving Junior Library Guild subscription based book order of \$850 (Line 58102-010) to Library Books where it should be.								
100-2220-56501-014 PERIODICALS	250.00	145.85	250.00	299.81	250.00	0.00	(250.00)	(100.00)%
Notes: No longer ordering printed magazine materials								
100-2220-56502-014 PROF. BOOKS & SUBSCRIPTIONS	1,215.50	1,162.57	733.00	691.19	733.00	578.00	(155.00)	(21.15)%
Notes: Time for Kids, Scholastic and Professional books								
TOTAL: Library books/materials	\$5,765.50	\$6,076.45	\$5,283.00	\$5,303.40	\$5,283.00	\$5,728.00	\$445.00	8.42%
<u>Office Supplies/Postage</u>								
100-2320-55301-023 POSTAGE-SUPERINTENDENT'S OFF.	600.00	789.80	750.00	781.98	750.00	750.00	0.00	0.00%
100-2320-56101-023 OFFICE SUPPLIES-SUPERINTENDENT'S OFF.	1,350.00	1,548.02	1,350.00	1,356.25	1,350.00	1,350.00	0.00	0.00%
100-2400-55301-024 POSTAGE	1,285.00	1,050.97	1,285.00	779.22	1,285.00	1,285.00	0.00	0.00%
100-2400-56101-024 OFFICE SUPPLIES-PRINC.'S OFF.	1,900.00	1,256.90	1,900.00	1,138.40	1,900.00	1,395.00	(505.00)	(26.58)%
Notes: Based on actual expenditures for the past 2 years.								
100-3100-56109-033 CAFE-SUPPLIES	0.00	0.00	0.00	100.99	0.00	0.00	0.00	---
TOTAL: Office Supplies/Postage	\$5,135.00	\$4,645.69	\$5,285.00	\$4,156.84	\$5,285.00	\$4,780.00	\$(505.00)	(9.56)%

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Teaching Supplies								
100-1000-56108-001 TEACHING SUPPLIES-KINDERGARTEN	1,984.81	2,420.06	2,307.74	1,027.74	2,012.00	1,963.00	(49.00)	(2.44)%
100-1000-56108-002 TEACHING SUPPLIES-GRADE 1	1,394.14	1,337.44	829.70	4,989.06	3,004.00	2,814.00	(190.00)	(6.32)%
100-1000-56108-003 TEACHING SUPPLIES-GRADE 2	3,474.02	3,192.99	1,688.08	1,092.09	918.00	3,266.00	2,348.00	255.77%
Notes: Addition of 1 section - 2 classes for 2019.20								
100-1000-56108-004 TEACHING SUPPLIES-GRADE 3	2,312.11	1,307.26	3,116.07	3,709.78	1,000.00	1,442.00	442.00	44.20%
Notes: Addition of Cursive writing workbooks.								
100-1000-56108-005 TEACHING SUPPLIES-GRADE 4	1,709.95	894.07	1,075.39	1,106.75	2,168.00	1,746.00	(422.00)	(19.46)%
100-1000-56108-006 TEACHING SUPPLIES-GRADE 5	4,622.60	4,370.10	2,535.06	2,301.52	2,888.00	1,117.00	(1,771.00)	(61.32)%
100-1000-56108-007 TEACHING SUPPLIES-GRADE 6	781.02	967.33	1,499.57	1,409.06	1,913.00	1,439.00	(474.00)	(24.78)%
100-1000-56108-008 TEACHING SUPPLIES-ART	2,000.00	578.59	2,500.00	876.82	2,500.00	1,900.00	(600.00)	(24.00)%
Notes: Based on actual expenditures for the past 2 years.								
100-1000-56108-009 TEACHING SUPPLIES-BAND	350.00	222.79	400.00	400.00	400.00	400.00	0.00	0.00%
100-1000-56108-010 TEACHING SUPPLIES-COMPUTER	3,600.00	3,610.82	3,600.00	1,313.11	1,480.00	1,780.00	300.00	20.27%
Notes: Ink cartridges for the printers in computer lab (\$1,680) and \$100 misc supplies								
100-1000-56108-011 TEACHING SUPPLIES-MUSIC	400.00	238.58	500.00	459.51	790.00	790.00	0.00	0.00%
100-1000-56108-012 TEACHING SUPPLIES-PHYS. ED.	214.50	214.50	380.97	190.22	250.00	525.00	275.00	110.00%
Notes: Includes purchase of DARE T-shirts for 6th Grade Class.								
100-1000-56108-013 TEACHING SUPPLIES-SPANISH	502.55	340.62	456.69	389.34	438.00	795.00	357.00	81.51%
100-1000-56108-016 SUPPLIES, MATH COORDINATOR	0.00	321.96	984.22	987.76	1,113.00	765.00	(348.00)	(31.27)%
100-1000-56108-018 SUPPLIES, SCIENCE COORDINATOR	500.00	0.00	500.00	499.39	500.00	0.00	(500.00)	(100.00)%
100-1000-56108-032 SUPPLIES, CENTRAL SUPPLY	12,000.00	10,524.18	12,000.00	11,356.12	11,000.00	11,000.00	0.00	0.00%
100-2100-56102-027 HEALTH SUPPLIES	1,200.00	782.25	1,200.00	987.55	1,200.00	1,200.00	0.00	0.00%
100-2220-56106-014 LIBRARY SUPPLIES	500.00	917.65	500.00	310.98	500.00	500.00	0.00	0.00%
100-2220-56107-014 A.V.SUPPLIES	1,464.00	442.40	1,464.00	124.87	1,000.00	800.00	(200.00)	(20.00)%
100-2220-56108-014 TEACHING SUPPLIES-LIBRARY	480.00	505.89	480.00	654.50	960.00	1,060.00	100.00	10.42%
Notes: Rolls of laminate (24)								
100-2230-56105-010 COMPUTER SOFTWARE-TECHNOLOGY	0.00	568.80	0.00	0.00	0.00	0.00	0.00	---

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100-2230-56108-010 SUPPLIES, TECHNOLOGY	2,040.00	580.40	2,040.00	1,185.78	1,500.00	1,200.00	(300.00)	(20.00)%
100-2900-56108-015 TEACHING SUPPLIES-LANGUAGE ART	289.14	330.54	148.72	101.74	421.00	324.00	(97.00)	(23.04)%
TOTAL: Teaching Supplies	\$41,818.84	\$34,669.22	\$40,206.21	\$35,473.69	\$37,955.00	\$36,826.00	\$(1,129.00)	(2.97)%

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<u>Textbooks</u>								
100-1000-56401-001 TEXTBOOKS-KINDERGARTEN	0.00	1,143.72	1,211.10	1,186.98	335.00	0.00	(335.00)	(100.00)%
100-1000-56401-002 TEXTBOOKS-GRADE 1	1,980.00	0.00	1,980.00	1,237.60	2,047.00	0.00	(2,047.00)	(100.00)%
100-1000-56401-003 TEXTBOOKS-GRADE 2	3,000.00	2,486.50	2,000.00	0.00	335.00	0.00	(335.00)	(100.00)%
100-1000-56401-004 TEXTBOOKS-GRADE 3	0.00	0.00	0.00	192.24	3,279.00	0.00	(3,279.00)	(100.00)%
100-1000-56401-005 TEXTBOOKS-GRADE 4	550.00	486.73	600.00	359.05	670.00	0.00	(670.00)	(100.00)%
100-1000-56401-006 TEXTBOOKS-GRADE 5	0.00	105.44	0.00	0.00	335.00	0.00	(335.00)	(100.00)%
100-1000-56401-007 TEXTBOOKS-GRADE 6	0.00	0.00	0.00	0.00	223.00	0.00	(223.00)	(100.00)%
Notes: No textbook purchases for Grades K-6 for 19.20.								
100-1000-56401-013 TEXTBOOKS-SPANISH	0.00	64.95	0.00	0.00	0.00	0.00	0.00	---
100-2900-56401-015 TEXTBOOKS-LANGUAGE ARTS	533.07	289.33	810.90	4,458.69	1,414.00	172.00	(1,242.00)	(87.84)%
TOTAL: Textbooks	\$6,063.07	\$4,576.67	\$6,602.00	\$7,434.56	\$8,638.00	\$172.00	\$(8,466.00)	(98.01)%
<u>Staff Development</u>								
100-2100-53222-027 STAFF DEV., NURSE	300.00	125.00	300.00	0.00	300.00	600.00	300.00	100.00%
Notes: Based on staff development needs/requirements for health room staff.								
100-2210-53222-025 STAFF DEV., TEACHER - SPECIAL ED	5,000.00	1,743.99	3,000.00	766.57	3,000.00	3,000.00	0.00	0.00%
100-2210-53222-031 STAFF DEV., PARAPROFESSIONALS	370.00	0.00	370.00	0.00	370.00	450.00	80.00	21.62%
Notes: Based on \$150 per staff x 3 for PD.								
100-2210-53222-032 STAFF DEV., TEACHERS	15,400.00	15,848.27	18,400.00	7,369.20	15,400.00	15,400.00	0.00	0.00%
100-2210-53404-032 CURRICULUM DEV., TEACHERS	12,900.00	14,295.25	12,900.00	12,967.50	12,900.00	13,500.00	600.00	4.65%
Notes: Based on contractual increase for Curriculum development work from \$35 to \$40 per hour. Estimated fifteen (15) hours per staff FTE of 22.5.								
100-2210-53405-032 CURRICULUM DEV., K-12 COUNCIL	300.00	280.10	300.00	0.00	300.00	300.00	0.00	0.00%
100-2320-53220-023 STAFF DEV., SUPERINTENDENT	300.00	0.00	300.00	221.66	300.00	300.00	0.00	0.00%
100-2400-53221-024 STAFF DEV., PRINCIPAL	600.00	170.00	600.00	600.00	600.00	1,600.00	1,000.00	166.67%
Notes: Increase based upon contractual employment agreement for advanced study, professional seminars, institutes, conferences and graduate courses.								
100-3100-53222-033 STAFF DEV., CAFE	100.00	0.00	100.00	100.00	100.00	100.00	0.00	0.00%
TOTAL: Staff Development	\$35,270.00	\$32,462.61	\$36,270.00	\$22,024.93	\$33,270.00	\$35,250.00	\$1,980.00	5.95%

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	3 Years Prior Adopted	3 Years Prior Actual	2 Years Prior Adopted	2 Years Prior Actual	2018-19 Adopted	Proposed Budget Total	\$ Diff 18/19-19/20	% Diff 18/19-19/20
Account Number / Description	7/1/2016 - 6/30/2017	7/1/2016 - 6/30/2017	7/1/2017 - 6/30/2018	7/1/2017 - 6/30/2018	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020		

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<u>Travel/Mileage-All Staff</u>								
100-1000-55813-031 TRAVEL, PARAPROFESSIONALS/TUTORS	100.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00%
100-1000-55813-032 TRAVEL, TEACHERS	800.00	465.86	800.00	953.83	800.00	800.00	0.00	0.00%
100-2100-55813-027 TRAVEL, NURSE	0.00	64.20	0.00	0.00	0.00	0.00	0.00	---
100-2320-55811-023 TRAVEL, SUPERINTENDENT	600.00	521.70	600.00	550.76	600.00	600.00	0.00	0.00%
100-2400-55812-024 TRAVEL, ADMIN	500.00	235.44	500.00	0.00	500.00	750.00	250.00	50.00%
Notes: Includes travel allowance for Principal and Curriculum Coordinator.								
100-2400-55813-024 TRAVEL, OFFICE STAFF-PRINCIPAL	150.00	297.54	150.00	239.23	150.00	150.00	0.00	0.00%
TOTAL: Travel/Mileage-All Staff	\$2,150.00	\$1,584.74	\$2,150.00	\$1,743.82	\$2,150.00	\$2,400.00	\$250.00	11.63%
<u>Service Contracts-Office/Admin</u>								
100-1000-54304-032 SERVICE CONTRACTS, REGULAR EDUCATION	1,560.00	1,487.23	1,351.00	1,306.56	1,369.00	1,329.00	(40.00)	(2.92)%
100-2100-53305-027 DOCTOR'S SERVICES	600.00	600.00	600.00	600.00	600.00	600.00	0.00	0.00%
100-2230-54304-010 SERVICE CONTRACTS, COMPUTER LAB	0.00	1,800.00	5,400.00	4,500.00	4,500.00	4,500.00	0.00	0.00%
100-2320-54304-023 SERVICE CONTRACTS-SUPER'S OFF.	5,629.40	5,636.65	5,919.00	5,884.48	6,200.00	7,600.00	1,400.00	22.58%
Notes: Frontline/Applitrack on-line application software contract increased substantially (\$680 to \$2000). Cost increase was assessed for the current fiscal year as well.								
100-2400-54304-024 SERVICE CONTRACTS-SCHOOL ADMIN.	4,388.00	3,919.79	3,890.00	4,101.57	4,297.00	4,408.00	111.00	2.58%
100-3100-54304-033 SERVICE CONTRACTS-CAFE/KITCHEN	765.00	763.00	785.00	822.00	797.00	797.00	0.00	0.00%
TOTAL: Service Contracts/Admin	\$12,942.40	\$14,206.67	\$17,945.00	\$17,214.61	\$17,763.00	\$19,234.00	\$1,471.00	8.28%
<u>Magnet School Tuition</u>								
100-1000-55610-032 MAGNET SCHOOL TUITION-REGULAR ED	16,820.00	17,320.00	22,500.00	13,052.40	14,100.00	14,100.00	0.00	0.00%
Notes: Based on three (3) students attending Magnet Schools. Two at Reggio and one at Ana Grace Academy.								
TOTAL: Magnet School Tuition	\$16,820.00	\$17,320.00	\$22,500.00	\$13,052.40	\$14,100.00	\$14,100.00	\$0.00	0.00%
<u>Telephone Service</u>								
100-2320-55303-023 TELEPHONE-SUPERINTENDENT'S OFF.	1,200.00	1,113.38	1,200.00	1,191.99	1,200.00	840.00	(360.00)	(30.00)%
Notes: Reduced line due to removal of fax line from Superintendent's office.								

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100-2600-55303-026 TELEPHONE	3,900.00	3,328.97	3,900.00	3,513.94	3,900.00	3,600.00	(300.00)	(7.69)%
Notes: Based on \$300 per month avg cost for past year.								
TOTAL: Telephone Services	\$5,100.00	\$4,442.35	\$5,100.00	\$4,705.93	\$5,100.00	\$4,440.00	\$(660.00)	(12.94)%
TOTAL EDUCATION SUPPORT SERVIC	\$258,687.38	\$221,453.57	\$287,078.97	\$224,998.12	\$266,112.00	\$256,181.00	\$(9,931.00)	(3.73)%

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<u>FACILITIES/MAINTENANCE</u>								
<u>Maint/Bldg Property Ins.</u>								
100-2600-55201-026 PROPERTY INSURANCE	12,200.00	12,284.00	12,200.00	12,533.00	13,285.00	11,427.00	(1,858.00)	(13.99)%
Notes: Based on actual cost for 18/19 of \$10,883 plus a 5% increase of \$544.15 = \$11,427								
TOTAL: Maint/Bldg-Property Ins	\$12,200.00	\$12,284.00	\$12,200.00	\$12,533.00	\$13,285.00	\$11,427.00	\$(1,858.00)	(13.99)%
<u>Maint/Bldg-Improvements/Repair</u>								
100-2600-54301-026 BUILDING REPAIRS	23,000.00	17,813.99	23,000.00	23,836.23	23,000.00	23,000.00	0.00	0.00%
100-2600-54303-026 REPAIR,NON.INSTR.-BLDG./MAINT.	1,000.00	870.00	4,000.00	1,233.73	4,000.00	3,400.00	(600.00)	(15.00)%
Notes: Based on actual expenditures for the past 2 years.								
100-2600-57203-026 BUILDING IMPROVEMENTS	26,621.96	43,366.92	21,232.00	55,710.14	18,586.00	27,840.00	9,254.00	49.79%
Notes: CT Communications-new phone system-\$15,570; Software for cafe - payment system for students/staff-\$5,720; miscellaneous plumbing-\$3,500 and electrical-\$2,800 (replace 9 exterior wallpack fixtures).								
TOTAL: Maint/Bldg-Improve/Rep	\$50,621.96	\$62,050.91	\$48,232.00	\$80,780.10	\$45,586.00	\$54,240.00	\$8,654.00	18.98%
<u>Maint/Bldg-Service Contracts</u>								
100-2600-54112-026 RUBBISH REMOVAL/RECYCLING	3,480.00	3,601.80	3,782.00	3,727.80	3,728.00	4,368.00	640.00	17.17%
Notes: Based on Vendor's quote for services for 19.20								
100-2600-54304-026 SERVICE CONTRACTS-BLDG./MAINT.	34,895.06	32,261.32	38,030.00	38,526.52	38,364.00	45,203.00	6,839.00	17.83%
Notes: Increase in water testing as required by DPH, Chimney cleaning (every 5 years), add'l well chlorination and increased cost of service contracts for snowblowers.								
TOTAL: Maint/Bldg-Service Cont	\$38,375.06	\$35,863.12	\$41,812.00	\$42,254.32	\$42,092.00	\$49,571.00	\$7,479.00	17.77%
<u>Maint/Bldg-Utilities</u>								
100-2600-56212-029 ELECTRICITY	22,550.00	21,179.01	22,550.00	9,834.16	12,000.00	12,000.00	0.00	0.00%
100-2600-56214-029 OIL FOR HEATING	29,550.00	29,625.68	29,850.00	35,633.55	33,750.00	31,650.00	(2,100.00)	(6.22)%
Notes: Based on consortium cost for the 2019-20 of \$2.11 per gal (including taxes) for 15,000 gals of oil (avg for past 5 years.)								
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%
100-3100-56213-033 PROPANE GAS-CAFE	1,000.00	521.66	0.00	0.00	0.00	0.00	0.00	---

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TOTAL: Maint/Bldg-Utilities	\$54,100.00	\$51,326.35	\$53,400.00	\$45,467.71	\$46,750.00	\$44,650.00	\$(2,100.00)	(4.49)%
<u>Maint/Bldg-Supplies/Equip/Dues</u>								
100-2600-55813-026 TRAVEL, CUSTODIAL STAFF	150.00	76.86	150.00	0.00	150.00	150.00	0.00	0.00%
100-2600-56103-026 CUSTODIAL SUPPLIES	26,205.83	23,164.81	27,853.00	21,551.54	25,215.00	30,966.00	5,751.00	22.81%
Notes: Based on projected cost increases in paper supplies (towels, toilet tissue, kleenex), and other green cleaning supplies.								
100-2600-57305-026 EQUIP., NEW NON-INSTRUCT-BLDG/MAINT.	757.00	22,933.90	572.00	2,437.77	0.00	619.00	619.00	---
Notes: Double scissor lift table (custodians)								
100-2600-58102-026 DUES/FEES, BLDG./CUSTODIAL	0.00	0.00	560.00	560.00	0.00	685.00	685.00	---
Notes: State of CT boiler and elevator inspections (every 2 years) and new DPH annual Safe Drinking water assessment (\$125)								
TOTAL: Supplies/Equip/Dues	\$27,112.83	\$46,175.57	\$29,135.00	\$24,549.31	\$25,365.00	\$32,420.00	\$7,055.00	27.81%
TOTAL FACILITIES/MAINTENANCE	\$182,409.85	\$207,699.95	\$184,779.00	\$205,584.44	\$173,078.00	\$192,308.00	\$19,230.00	11.11%
<u>Student Transportation</u>								
100-2700-55111-032 REGULAR TRANSPORTATION	245,057.00	245,057.00	249,958.00	249,958.00	254,957.00	260,056.00	5,099.00	2.00%
Notes: Based on negotiated contractual increase of 2%. Last year of a five-year contract.								
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	\$246,657.00	\$246,657.00	\$251,558.00	\$251,558.00	\$256,557.00	\$261,656.00	\$5,099.00	1.99%
TOTAL: STUDENT TRANSPORTATION	\$246,657.00	\$246,657.00	\$251,558.00	\$251,558.00	\$256,557.00	\$261,656.00	\$5,099.00	1.99%

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<u>SPECIAL EDUCATION EXPENSES</u>								
<u>Special Ed Staff Salaries</u>								
100-1200-51113-025 TEACHER, SPECIAL EDUCATION	63,535.00	63,535.00	88,838.00	88,838.06	96,240.50	98,166.00	1,925.50	2.00%
Notes: Based on negotiated 2.0% increase for the 2019-20 fiscal year. FTE - 1.5 staff.								
100-1200-51123-025 PARAPROFESSIONAL, SPEC. ED.	17,711.00	17,408.34	18,062.00	17,852.39	18,513.00	18,974.17	461.17	2.49%
Notes: Based on negotiated hourly increase of 2.5% for the 2019-20 fiscal year.								
100-1200-51206-025 SUBSTITUTE,SPEC EDUC TEACHER	900.00	221.40	1,314.00	90.00	1,314.00	1,314.00	0.00	0.00%
100-1200-51208-025 SUBSTITUTES, SPECIAL ED.	0.00	146.00	0.00	0.00	0.00	0.00	0.00	---
TOTAL: Spec Ed Staff Salaries	\$82,146.00	\$81,310.74	\$108,214.00	\$106,780.45	\$116,067.50	\$118,454.17	\$2,386.67	2.06%
<u>Special Ed Support Services</u>								
100-1200-53302-025 STUDENT SERVICES-SPEC. ED.	13,000.00	12,039.58	13,000.00	6,881.04	13,000.00	13,000.00	0.00	0.00%
100-1200-53303-025 LEGAL FEES-SPECIAL EDUCATION	10,000.00	2,044.00	10,000.00	1,476.83	7,000.00	7,000.00	0.00	0.00%
100-1200-53306-025 THERAPISTS-SPECIAL ED.	53,365.00	59,998.44	55,600.00	54,983.09	62,000.00	42,000.00	(20,000.00)	(32.26)%
Notes: Decrease based up anticipated needs of student population for the 2019-20.								
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%
100-1200-55902-025 SHARED SERVICES ASSESSMENT	317,218.00	319,170.70	327,167.00	326,139.77	333,710.00	340,723.00	7,013.00	2.10%
Notes: Based on actual invoiced cost of \$330,212 for 18-19 plus a projected 3% increase of \$10,511 as indicated by Shared Services for a total of \$340,723.								
100-1200-55903-025 SPECIAL EDUCATION SUPPORT SERV	218,010.00	208,893.00	216,222.00	202,624.97	216,222.00	217,030.00	808.00	0.37%
Notes: Based on 8.0 FTE - driven by IEPs and student needs.								
100-1200-56108-025 TEACHING SUPPLIES-SPECED	825.49	1,063.72	422.45	651.66	167.00	664.00	497.00	297.60%
100-1200-56401-025 TEXTBOOKS-SPECIAL EDUCATION	665.50	714.50	90.94	89.00	877.00	255.00	(622.00)	(70.92)%
100-1200-57304-025 EQUIPMENT, NEW INSTRUCT-SPEC.ED.	359.99	479.00	0.00	0.00	0.00	0.00	0.00	---
100-1200-57305-025 EQUIP., NEW NON-INSTRUCT-SPECIAL ED.	535.89	964.36	807.62	807.62	0.00	0.00	0.00	---
100-1200-58102-025 DUES/FEES, SPECIAL EDUCATION	39.98	0.00	19.95	154.95	155.00	225.00	70.00	45.16%
Notes: Addition of O-G dues (\$90)								

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TOTAL:Spec Ed Support Services	\$614,094.85	\$605,442.30	\$623,404.96	\$593,883.93	\$633,206.00	\$620,972.00	\$(12,234.00)	(1.93)%
<u>Special Ed-Magnet School Tuiti</u>								
100-1200-55610-025 MAGNET SCHOOL TUITION-SPECIAL ED	5,544.00	4,283.37	4,284.00	5,478.24	5,882.00	3,000.00	(2,882.00)	(49.00)%
Notes: Based on one (1) student. One student less than current year.								
TOTAL: Spec Ed-Magnet School	\$5,544.00	\$4,283.37	\$4,284.00	\$5,478.24	\$5,882.00	\$3,000.00	\$(2,882.00)	(49.00)%

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<u>Special Ed-ESY</u>								
100-1200-55614-025 SPECIAL EDUCATION/ESY	1,550.00	2,235.81	1,550.00	0.00	3,000.00	3,000.00	0.00	0.00%
100-2700-55614-025 Spec. Ed. Student Transportation, ESY	4,500.00	6,450.00	5,100.00	2,821.88	3,300.00	3,300.00	0.00	0.00%
TOTAL: Special Ed-ESY	\$6,050.00	\$8,685.81	\$6,650.00	\$2,821.88	\$6,300.00	\$6,300.00	\$0.00	0.00%
<u>Special Ed Transportation</u>								
100-2700-55112-025 SPECIAL EDUC TRANSPORTATION	59,790.00	36,810.59	33,982.00	26,837.24	11,644.00	19,834.00	8,190.00	70.34%
Notes: Based on projected transportation needs for special education students for the 2019-20 fiscal year.								
TOTAL: Special Ed Transport	\$59,790.00	\$36,810.59	\$33,982.00	\$26,837.24	\$11,644.00	\$19,834.00	\$8,190.00	70.34%
<u>Special Ed Outplacement/Prog</u>								
100-1200-55615-025 SPECIAL EDUCATION OUTPLACEMENT	151,648.00	70,963.84	25,000.00	25,000.00	0.00	0.00	0.00	---
100-6110-55611-025 SPECIAL EDUCATION TUITION/PROGRAM	64,016.00	61,110.50	64,016.00	67,500.25	80,000.00	93,000.00	13,000.00	16.25%
Notes: Based on Tuition assessment of \$28,000 and 2 para support personnel at \$32,500 each for Bridges Program for 2019.20								
TOTAL: Spec Ed-Outplace/Progra	\$215,664.00	\$132,074.34	\$89,016.00	\$92,500.25	\$80,000.00	\$93,000.00	\$13,000.00	16.25%
TOTAL SPECIAL ED EXPENSES	\$983,288.85	\$868,607.15	\$865,550.96	\$828,301.99	\$853,099.50	\$861,560.17	\$8,460.67	0.99%
TOTAL BUDGET	\$4,240,635.62	\$4,098,315.07	\$4,205,323.28	\$4,100,043.49	\$4,119,420.00	\$4,084,095.87	\$(35,324.13)	(0.86)%