BARKHAMSTED BOARD OF EDUCATION
2023-2024
ADOPTED BUDGET 3.7.2023

Account Number / Description	Actual 7/1/20-6/30/21	Adopted 7/1/21-6/30/22	Actual 7/1/21-6/30/22	Adopted 7/1/22-6/30/23	2022-23 YTD 7/1/22-6/30/23	23-24 Proposed Budget 7/1/23-6/30/24	$ Diff 22/23-23/24	% Diff 22/23-23/24
SALARIES								
Administrative Salaries								
1. 100-2210-51115-035 CURRICULUM COORDINATOR	$41,957.60	$41,920.33	$41,920.33	$40,917.00	$24,249.12	$42,086.00	$1,169.00	2.86%
2. 100-2320-51111-023 SUPERINTENDENT	$74,347.50	$70,186.14	$70,186.08	$72,186.14	$42,776.96	$74,243.00	$2,056.86	2.85%
3. 100-2400-51112-024 PRINCIPAL	$132,368.75	$132,536.22	$132,535.99	$136,313.22	$80,778.08	$140,198.00	$3,884.78	2.85%
4. 100-2900-51113-015 REMEDIAL READING/LA COORDINATOR	$71,651.00	$71,605.80	$71,605.80	$69,887.00	$41,412.80	$71,876.00	$1,989.00	2.85%
TOTAL: Admin Salaries	**$320,324.85**	**$316,248.49**	**$316,248.20**	**$319,303.36**	**$189,216.96**	**$328,403.00**	$9,099.64	2.85%
Admin Support Staff Salaries								
5. 100-2320-51120-023 ADMINISTRATIVE ASSISTANT, SUPER	$58,884.00	$60,355.97	$60,356.09	$77,595.00	$36,785.76	$63,845.00	($13,750.00)	(17.72%)
Notes: Additional salary moved to PR assistant line item								
6. 100-2320-51124-023 OFFICE ASS'T-SUPERINTENDENT'S OFFICE	$898.31	$3,428.54	$1,381.04	$3,528.72	$790.48	$13,900.00	$10,371.28	293.91%
Notes: PR assistant position combined with Office Assistant in Superintendent's Office								
7. 100-2400-51121-024 ADMINISTRATIVE ASSISTANT-MAIN OFFICE	$30,728.41	$30,387.16	$30,387.00	$31,253.00	$18,520.32	$32,144.00	$891.00	2.85%
8. 100-2400-51124-024 ADMINISTRATIVE ASSISTANT-PRINCIPAL'S	$34,941.54	$35,848.97	$35,848.97	$36,871.00	$21,849.44	$37,922.00	$1,051.00	2.85%
9. 100-2400-51243-024 SUBSTITUTE CALLING	$650.00	$650.00	$650.00	$650.00	$325.00	$1,000.00	$350.00	53.85%
10. 100-3100-51124-033 BOOKKEEPER, CAFETERIA	$772.72	$917.00	$320.00	$917.00	$80.00	$0.00	($917.00)	(100.00%)
Notes: Position no longer needed - cafeteria program adminstered by EdAdvance								
TOTAL: Admin Support Staff	**$126,874.98**	**$131,587.64**	**$128,943.10**	**$150,814.72**	**$78,351.00**	**$148,811.00**	($2,003.72)	(1.33%)
Teachers Salaries								
11. 100-1000-51113-008 TEACHER, ART	$18,855.60	$19,763.00	$19,763.00	$20,322.00	$9,379.44	$26,108.00	$5,786.00	28.47%
Notes: Increase FTE from .4 to .5 plus Step movement								
12. 100-1000-51113-011 TEACHER, BAND/GEN MUSIC/CHORUS	$0.00	$52,970.00	$52,970.00	$54,562.00	$25,182.48	$57,955.00	$3,393.00	6.22%
Notes: Moving from MA to MA + 15 plus Step movement								
13. 100-1000-51113-012 TEACHER,PHYS.ED./HEALTH	$58,589.00	$61,619.00	$54,662.00	$63,472.00	$23,448.48	$52,216.00	($11,256.00)	(17.73%)
Notes: Decrease due to new hire at lower step for the 2022-23 school year after budget was passed								
14. 100-1000-51113-013 TEACHER,SPANISH	$56,743.00	$57,343.00	$57,505.00	$58,358.00	$27,128.20	$39,874.00	($18,484.00)	(31.67%)
Notes: Decrease due to reduction in FTE from .6 to .4								
15. 100-1000-51113-032 TEACHERS, CLASSROOM	$1,001,107.62	$1,052,498.00	$1,052,774.00	$1,056,392.00	$495,823.04	$1,119,659.00	$63,267.00	5.99%
16. 100-2220-51113-014 TEACHER, LIBRARY/MEDIA SPECIALIST	$54,698.00	$57,477.00	$57,477.00	$62,860.00	$29,012.28	$64,594.00	$1,734.00	2.76%
TOTAL: Teachers Salaries	**$1,189,993.22**	**$1,301,670.00**	**$1,295,151.00**	**$1,315,966.00**	**$609,973.92**	**$1,360,406.00**	$44,440.00	3.38%
Coordinator Salaries								
17. 100-1000-51115-018 COORDINATOR, RULER	$0.00	$1,400.00	$0.00	$1,400.00	$0.00	$1,400.00	$0.00	0.00%
18. 100-1000-51115-019 MENTOR, TEAM, YEAR ONE	$500.00	$500.00	$500.00	$0.00	$0.00	$500.00	$500.00	100.00%
19. 100-1000-51115-020 MENTOR, TEAM, YEAR TWO	$355.00	$1,000.00	$1,000.00	$500.00	$0.00	$0.00	($500.00)	(100.00%)
20. 100-1000-51115-021 ADVISOR, STUDENT COUNCIL	$700.00	$700.00	$525.00	$700.00	$350.00	$700.00	$0.00	0.00%
21. 100-1000-51115-022 ADVISOR, SOAR Leader Advisor	$0.00	$460.00	$0.00	$460.00	$0.00	$460.00	$0.00	0.00%
22. 100-2400-51115-024 COORDINATOR, HEAD TEACHER	$0.00	$1,560.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
TOTAL: Coordinator Salaries	**$1,555.00**	**$5,620.00**	**$2,025.00**	**$3,060.00**	**$350.00**	**$3,060.00**	$0.00	0.00%

BARKHAMSTED BOARD OF EDUCATION
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Account Number / Description	Actual 7/1/20-6/30/21	Adoped 7/1/21-6/30/22	Actual 7/1/21-6/30/22	Adopted 7/1/22-6/30/23	2022-23 YTD 7/1/22-6/30/23	23-24 Proposed Budget 7/1/23-6/30/24	$ Diff 22/23-23/24	% Diff 22/23-23/24
Support Staff Salaries								
23. 100-1000-51123-031 PARAPROFESSIONALS/TUTORS	$54,342.82	$45,483.72	$59,751.48	$46,627.38	$21,934.99	$49,697.00	$3,069.62	6.58%
Notes: Includes a negotiated 2.5% increase in addition to .25 hr per day per paraprofessional for the school year								
24. 100-2100-51126-027 SCHOOL NURSE	$54,809.75	$51,966.71	$51,999.95	$53,448.71	$29,154.00	$54,972.00	$1,523.29	2.85%
25. 100-3100-51125-033 CAFE PAYROLL	$11,466.68	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
Notes: EdAdvance contracted to run our cafeteria program.								
TOTAL: Support Staff Salaries	**$120,619.25**	**$97,450.43**	**$111,751.43**	**$100,076.09**	**$51,088.99**	**$104,669.00**	$4,592.91	4.59%
Custodial Salaries								
26. 100-2600-51130-026 CUSTODIANS	$131,318.12	$134,770.94	$131,236.12	$138,198.54	$84,026.63	$138,918.00	$719.46	0.52%
Notes: Includes 2.5% negotiated increase less the additional week of pay per custodian due to the 27 pay week cycle for the 22.23 fiscal year								
27. 100-2600-51302-026 CUSTODIAL OVERTIME	$1,844.22	$1,438.59	$1,762.05	$1,511.37	$644.86	$1,536.00	$24.63	1.63%
TOTAL: Custodial Salaries	**$133,162.34**	**$136,209.53**	**$132,998.17**	**$139,709.91**	**$84,671.49**	**$140,454.00**	$744.09	0.53%
Substitutes for Staff								
28. 100-1000-51205-032 SUB-LONG TERM	$22,230.10	$0.00	$19,506.60	$0.00	$0.00	$0.00	$0.00	0.00%
29. 100-1000-51206-032 SUBSTITUTES, TEACHER	$4,239.17	$14,500.00	$17,315.15	$17,500.00	$5,387.63	$16,500.00	($1,000.00)	(5.71%)
Notes: Includes the increased daily rate from $90 to $125 for Substitute teachers that are not current staff as well as the stipend costs for the redeployment of our Paraprofessionals in the classroom as the Substitute teacher for the staff member who is out.								
30. 100-1000-51208-031 SUBSTITUTES, PARAPROFESSIONALS	$0.00	$1,000.00	$0.00	$1,050.00	$2,556.00	$2,184.00	$1,134.00	108.00%
Notes: Based on 12 days @ 6.25 hrs per day @ $16 per hour								
31. 100-2100-51209-027 SUBSTITUTE, NURSE	$1,560.00	$1,600.00	$3,120.00	$1,600.00	$1,440.00	$1,600.00	$0.00	0.00%
32. 100-2600-51207-026 SUBSTITUTES, CUSTODIAL	$705.60	$5,000.00	$9,043.81	$7,980.00	$8,349.76	$9,154.00	$1,174.00	14.71%
Notes: Based on coverage for the summer and vacation schedules. Minimum wage for summer help effective July 1, 2023 is $15 per hr.								
TOTAL: Substitutes for Staff	**$28,734.87**	**$22,100.00**	**$48,985.56**	**$28,130.00**	**$17,733.39**	**$29,438.00**	$1,308.00	4.65%
TOTAL SALARIES	**$1,921,264.51**	**$2,010,886.09**	**$2,036,102.46**	**$2,057,060.08**	**$1,031,385.75**	**$2,115,241.00**	$58,180.92	2.83%
BENEFITS								
Annuities								
33. 100-2800-52905-023 ANNUITY, ADMIN. ASSISTANT	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$7,000.00	$0.00	0.00%
34. 100-2800-52906-024 ANNUITY, PRINCIPAL	$5,589.00	$5,728.84	$5,729.00	$5,891.84	$3,491.52	$6,060.00	$168.16	2.85%
35. 100-2800-52907-035 ANNUITY, CURRICULUM COORDINATOR	$1,025.00	$1,050.63	$1,050.00	$1,080.58	$640.32	$1,112.00	$31.42	2.91%
TOTAL: Annuities	**$13,614.00**	**$13,779.47**	**$13,779.00**	**$13,972.42**	**$11,131.84**	**$14,172.00**	$199.58	1.43%
Severance/Non-Cert Retirement								
36. 100-2800-52300-032 SEVERANCE PAY	$13,596.00	$4,766.00	$4,667.00	$4,766.00	$4,667.00	$0.00	($4,766.00)	(100.00%)
37. 100-2800-52903-030 NON-CERTIFIED RETIREMENT	$32,665.38	$34,439.39	$34,632.25	$35,335.29	$35,423.15	$40,068.00	$4,732.71	13.39%
Notes: Town sponsored pension plan for non-certified staff members who work 1000 hours or more per year. Payment is based upon 9% of salaries of eligible employees. One additional employee eligible for 23.24								
38. 100-3100-52903-033 CAFETERIA, NON-CERTIFED RETIREMENT I	$2,285.57	$2,386.00	$2,177.96	$0.00	$0.00	$0.00	$0.00	0.00%
TOTAL: Severance/Non-Cert Ret	**$48,546.95**	**$41,591.39**	**$41,477.21**	**$40,101.29**	**$40,090.15**	**$40,068.00**	($33.29)	(0.08%)

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Dental, Health and Life Ins.								
39. 100-2800-52204-030 LIFE INSURANCE	$5,648.20	$5,797.00	$6,136.50	$6,089.04	$2,944.17	$6,237.00	$147.96	2.43%
40. 100-2800-52205-030 DENTAL INSURANCE	$11,677.07	$13,985.00	$13,139.14	$14,310.31	$9,784.47	$15,014.00	$703.69	4.92%
Notes: Includes 5% projected increase in premiums, changes in premium share and coverage for eligible staff members.								
41. 100-2800-52206-030 HEALTH INSURANCE	$376,797.25	$422,585.00	$415,123.50	$440,597.57	$305,729.80	$481,618.00	$41,020.43	9.31%
Notes: Based on a not-to-exceed premium increase of 6.9% plus changes to staff needs as requested.								
TOTAL:Dental, Health,Life Ins.	**$394,122.52**	**$442,367.00**	**$434,399.14**	**$460,996.92**	**$318,458.44**	**$502,869.00**	$41,872.08	9.08%
Ins-Workers comp/Unemployment								
42. 100-2310-52901-028 UNEMPLOYMENT COMPENSATION	$172.80	$0.00	$2,040.10	$12,455.00	$242.36	$500.00	($11,955.00)	(95.99%)
Notes: No anticipated claims - minimal cost for BOE cost of unemployment insurance for substitute employees								
43. 100-2800-52902-030 WORKER'S COMPENSATION	$22,786.94	$24,982.00	$20,391.47	$21,391.00	$21,660.66	$22,744.00	$1,353.00	6.33%
Notes: Based on actual cost for 22-23 plus anticipated 5% increase								
TOTAL: Ins-WComp/Unemployment	**$22,959.74**	**$24,982.00**	**$22,431.57**	**$33,846.00**	**$21,903.02**	**$23,244.00**	($10,602.00)	(31.32%)
Payroll Taxes-Employer								
44. 100-2800-52200-000 EMPLOYER - FICA	$25,414.55	$26,006.33	$28,204.25	$28,887.28	$15,183.74	$28,820.00	($67.28)	(0.23%)
Notes: Based on projected salary increases.								
45. 100-2800-52201-000 EMPLOYER - MEDICARE	$28,478.00	$31,306.55	$29,954.31	$32,180.94	$14,873.14	$32,544.00	$363.06	1.13%
Notes: Based on projected salary increases.								
46. 100-3100-52200-033 CAFE-FICA	$758.86	$55.93	$0.00	$55.93	$0.00	$0.00	($55.93)	(100.00%)
47. 100-3100-52201-033 CAFE-MEDICARE	$177.48	$13.05	$0.00	$13.05	$0.00	$0.00	($13.05)	(100.00%)
TOTAL: Payroll Taxes-Employer	**$54,828.89**	**$57,381.86**	**$58,158.56**	**$61,137.20**	**$30,056.88**	**$61,364.00**	$226.80	0.37%
TOTAL: BENEFITS	**$534,072.10**	**$580,101.72**	**$570,245.48**	**$610,053.83**	**$421,640.33**	**$641,717.00**	$31,663.17	5.19%
EDUCATIONAL SUPPORT SERVICES								
Adult Education								
48. 100-1300-55904-000 ADULT EDUCATION	$2,411.00	$2,411.00	$2,411.00	$2,531.00	$2,375.00	$2,531.00	$0.00	0.00%
TOTAL: Adult Education	**$2,411.00**	**$2,411.00**	**$2,411.00**	**$2,531.00**	**$2,375.00**	**$2,531.00**	$0.00	0.00%
Board of Education Expenses								
49. 100-2310-53303-028 LEGAL FEES	$18,792.50	$15,000.00	$15,010.96	$7,500.00	$63.00	$7,000.00	($500.00)	(6.67%)
50. 100-2310-53402-028 CONSULTANT'S SERVICES	$2,537.50	$4,500.00	$750.00	$4,500.00	$2,150.00	$8,500.00	$4,000.00	88.89%
Notes: Apptegy website one-time set-up/consultation ($4,500) plus $4,000 for PowerSchool and other misc consulting fees as needed.								

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51. 100-2310-55202-028 BD. OF ED. & STAFF LIAB INS.	$761.00	$796.95	$1,089.00	$1,089.00	$450.00	$1,089.00	$0.00	0.00%
52. 100-2310-55401-028 ADVERTISING	$625.86	$0.00	$228.40	$0.00	$0.00	$0.00	$0.00	0.00%
53. 100-2310-55501-028 BOARD OF EDUCATION,CHECKS/STATIONE	$500.00	$500.00	$354.18	$500.00	$441.19	$500.00	$0.00	0.00%
54. 100-2310-56104-028 BOARD OF EDUCATION SUPPLIES	$487.72	$600.00	$707.13	$600.00	$609.00	$600.00	$0.00	0.00%
55. 100-2310-58101-028 DUE,FEES/BD. OF ED.	$2,250.00	$2,750.00	$2,746.00	$2,750.00	$2,459.30	$2,750.00	$0.00	0.00%
TOTAL: Board of Education Exp	**$25,954.58**	**$24,146.95**	**$20,885.67**	**$16,939.00**	**$6,172.49**	**$20,439.00**	$3,500.00	20.66%
Copier Lease/Supplies								
56. 100-2320-54305-023 COPIER LEASE - SUPERINTENDENT'S OFFICI	$1,885.75	$1,960.00	$2,275.78	$2,200.00	$1,355.08	$2,683.00	$483.00	21.95%
Notes: Based on existing lease and increase in per copy charges.								
57. 100-2600-54305-026 LEASE - COPIER	$6,323.96	$7,064.00	$7,208.25	$7,826.00	$4,725.50	$10,681.00	$2,855.00	36.48%
Notes: Based on existing lease and increase in per copy charges and usage by staff.								
TOTAL: Copier Lease/Supplies	**$8,209.71**	**$9,024.00**	**$9,484.03**	**$10,026.00**	**$6,080.58**	**$13,364.00**	$3,338.00	33.29%
Computer Tech Support								
58. 100-2230-51406-010 COMPUTER TECH SUPPORT	$52,704.90	$44,200.00	$44,200.00	$41,962.80	$24,866.88	$43,159.00	$1,196.20	2.85%
Notes: This position is shared between Barkhamsted (60%) and Hartland (40%). The budgeted amount is Barkhamsted's portion of the 2023-24 salary, which includes a 2.85% salary increase.								
TOTAL: Computer Tech Support	**$52,704.90**	**$44,200.00**	**$44,200.00**	**$41,962.80**	**$24,866.88**	**$43,159.00**	$1,196.20	2.85%
Dues/Fees								
59. 100-1000-58102-032 DUES/FEES, EDUCATIONAL	$3,797.29	$7,006.00	$11,354.95	$17,078.00	$15,450.60	$19,086.00	$2,008.00	11.76%
Notes: Dibels/Dreambox Learning/Edgenuity-Learnzillion/Exemplars/Heinemann/Mystery Science/Raz-Kids/Read Naturally/Starfall/Vocabulary SpellingCity/XtraMath/CAS Student leadership program/NCTM/CTAHPERD/CAEA/ATOMIC/ASCD								
60. 100-2100-58102-027 DUES/FEES, NURSE/HEALTH ROOM	$530.62	$672.00	$530.62	$672.00	$544.94	$693.00	$21.00	3.13%
Notes: SNAP/NASN								
61. 100-2220-58102-014 DUES/FEES, LIBRARY/MEDIA	$3,632.67	$8,285.00	$8,553.67	$10,458.81	$10,182.22	$11,273.00	$814.19	7.78%
Notes: ABCya/Book Systems/CLC Scholastic and Go TrueFix/Discovery Education/BrainPop/SeeSaw/Notable-KAMI plan								
62. 100-2230-58102-010 DUES/FEES, COMPUTER LAB	$14,859.40	$12,865.00	$14,187.60	$17,388.69	$10,034.68	$15,253.00	($2,135.69)	(12.28%)
Notes: Acronis/Backupify/CEN (firewall service)/LogMeIn/Smart Learnin Suite/School Dude/Securely/SHI-Microsoft licenses and chromebook licenses/SoSimple (website)/Vimeo/Weebly/Welcome (cell phone)								
63. 100-2310-58102-028 DUES/FEES, BOARD OF EDUCATION	$1,742.50	$1,387.75	$1,939.15	$1,561.90	$1,810.00	$1,970.00	$408.10	26.13%
Notes: CABE online policy service/EdAdvance-fingerprint fees/CT State Police-fingerprint fees								
64. 100-2320-56105-023 COMPUTER SOFTWARE-SUPER'S OFF.	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
65. 100-2320-58102-023 DUES/FEES, SUPERINTENDENT'S OFF.	$4,771.22	$4,248.00	$3,756.34	$4,412.00	$4,338.58	$4,558.00	$146.00	3.31%
Notes: Adobe online subscription service/CAPSS/LCSA/Student Award Program/Weather alert service								
66. 100-2400-58102-024 DUES/FEES, PRINCIPAL'S OFF.	$2,666.08	$3,227.00	$3,421.01	$3,573.37	$2,389.10	$3,594.00	$20.63	0.58%
Notes: ASCD/CAS/CPI Crisis Prevention renewal/EdAdvance/NAESP/RULER/Tracfone/Vector Solutions (online training-all staff)/Zoom								
TOTAL: Dues/Fees	**$32,048.78**	**$37,735.75**	**$43,743.34**	**$55,144.77**	**$44,750.12**	**$56,427.00**	$1,282.23	2.33%

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Environmental Education								
67. 100-1000-55911-032 ENVIRONMENTAL EDUCATION PROGRAMS	$42.79	$3,968.00	$161.46	$3,930.00	$1,223.90	$2,520.00	($1,410.00)	(35.88%)
Notes: White Memorial Program/Salmon Egg Project								
TOTAL: Environmental Education	**$42.79**	**$3,968.00**	**$161.46**	**$3,930.00**	**$1,223.90**	**$ 2,520.00**	($1,410.00)	(35.88%)
Equipment--Replace Non-Instruc								
68. 100-2100-57302-027 EQUIP., REPLACE NON-INSTRUCT-HEALTH	$0.00	$0.00	$263.00	$0.00	$0.00	$0.00	$0.00	0.00%
69. 100-2230-57302-010 EQUIP., REPLACE NON-INSTRUCT-TECH	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
TOTAL: Equip-Repl Non-Instruct	**$0.00**	**$0.00**	**$263.00**	**$0.00**	**$0.00**	**$0.00**	$0.00	0.00%
Equipment-New Instructional								
70. 100-2230-57304-010 EQUIPMENT, NEW INSTRUCT-TECHNOLOGY	$17,143.56	$17,340.00	$34,639.00	$22,180.00	$18,317.75	$22,455.00	$275.00	1.24%
Notes:								
TOTAL: Equipment-New Instruct	**$17,143.56**	**$17,340.00**	**$34,639.00**	**$22,180.00**	**$18,317.75**	**$22,455.00**	$275.00	1.24%
Equipment-New Non-Instruct								
71. 100-1000-57305-002 EQUIP., NEW NON-INSTRUCT-GRADE 1	$675.44	$141.00	$928.99	$238.02	$81.09	$0.00	($238.02)	(100.00%)
72. 100-1000-57305-003 EQUIP., NEW NON-INSTRUCT-GRADE 2	$0.00	$1,205.00	$259.44	$2,598.49	$2,483.84	$877.00	($1,721.49)	(66.25%)
Notes:								
73. 100-1000-57305-004 EQUIP., NEW NON-INSTRUCT-GRADE 3	$0.00	$331.00	$1,256.78	$119.99	$119.98	$120.00	$0.01	0.01%
Notes:								
74. 100-1000-57305-005 EQUIP., NEW NON-INSTRUCT-GRADE 4	$0.00	$595.00	$153.13	$467.39	$462.56	$777.00	$309.61	66.24%
Notes:								
75. 100-1000-57305-006 EQUIP., NEW NON-INSTRUCT-GRADE 5	$0.00	$0.00	$0.00	$0.00	$0.00	$906.00	$906.00	100.00%
76. 100-1000-57305-007 EQUIP., NEW NON-INSTRUCT-GRADE 6	$0.00	$0.00	$0.00	$0.00	$0.00	$240.00	$240.00	200.00%
77. 100-1000-57305-009 EQUIP., NEW NON-INSTRUCT-BAND	$0.00	$0.00	$270.00	$0.00	$0.00	$0.00	$0.00	0.00%
78. 100-1000-57305-032 EQUIPMENT, NEW NON-INSTRUCT.	$0.00	$0.00	$4,837.02	$662.36	$809.95	$179.00	($483.36)	(72.98%)
79. 100-2220-57305-014 EQUIPMENT, NEW NON-INSTRUCT.-LIBRAR	$0.00	$0.00	$0.00	$0.00	$0.00	$2,460.00	$2,460.00	
Notes:								
80. 100-2100-57305-027 HEALTH, NEW NON-INSTRUCT.EQUIP,	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
81. 100-2230-57305-010 EQUIP., NEW NON-INSTRUCT-TECHNOLOGY	$8,126.57	$800.00	$298.00	$0.00	$239.00	$0.00	$0.00	0.00%
82. 100-2320-57305-023 EQUIP., NEW NON-INSTRUCT-SUPER'S OFFI	$139.99	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
83. 100-2400-57305-024 EQUIP., NEW NON-INSTRUCT-PRINC. OFFICI	$2,877.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
84. 100-2700-57305-032 NEW NON-INSTRUCT EQUIP, TRANSPORTAT	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
							$0.00	0.00%
TOTAL: Equip-New Non-Instruct	**$11,819.00**	**$3,072.00**	**$8,003.36**	**$4,086.25**	**$4,196.42**	**$5,559.00**	$1,472.75	36.04%

BARKHAMSTED BOARD OF EDUCATION
2023-2024
ADOPTED BUDGET 3.7.2023

Account Number / Description	Actual 7/1/20-6/30/21	Adopted 7/1/21-6/30/22	Actual 7/1/21-6/30/22	Adopted 7/1/22-6/30/23	2022-23 YTD 7/1/22-6/30/23	23-24 Proposed Budget 7/1/23-6/30/24	$ Diff 22/23-23/24	% Diff 22/23-23/24
Equip Repair-Instruct/Non-Inst								
85. 100-1000-54302-009 EQUIP REPAIR, BAND INSTRUMENTS	$0.00	$800.00	$135.00	$800.00	$0.00	$800.00	$0.00	0.00%
86. 100-1000-54302-032 EQUIPMENT REPAIR-INSTRUCT.-REG. ED.	$0.00	$300.00	$0.00	$300.00	$90.00	$300.00	$0.00	0.00%
87. 100-2230-54302-010 EQUIPMENT REPAIR-COMPUTER LAB/TECH	$632.50	$400.00	$932.80	$400.00	$80.00	$400.00	$0.00	0.00%
88. 100-2400-54303-024 REPAIR,NON-INSTR.-PRINC.'S OFF	$195.00	$200.00	$0.00	$200.00	$0.00	$200.00	$0.00	0.00%
TOTAL: Equip Repair	**$827.50**	**$1,700.00**	**$1,067.80**	**$1,700.00**	**$170.00**	**$1,700.00**	$0.00	0.00%
Library Books/periodicals/subs								
89. 100-2220-56500-014 LIBRARY BOOKS	$4,969.74	$5,150.00	$4,187.31	$5,150.00	$4,086.94	$5,200.00	$50.00	0.97%
90. 100-2220-56502-014 PROF. BOOKS & SUBSCRIPTIONS	$410.20	$420.00	$346.95	$420.00	$474.92	$526.00	$106.00	25.24%
Notes: Includes Scholastic print and digital editions for Grade 4 (w/Teacher editions)								
91. 100-2220-56501-014 PERIODICALS	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
TOTAL: Library books/materials	**$5,379.94**	**$5,570.00**	**$4,534.26**	**$5,570.00**	**$4,561.86**	**$5,726.00**	$156.00	2.80%
Office Supplies/Postage								
92. 100-2320-55301-023 POSTAGE-SUPERINTENDENT'S OFF.	$586.12	$750.00	$556.65	$750.00	$149.64	$750.00	$0.00	0.00%
93. 100-2320-56101-023 OFFICE SUPPLIES-SUPERINTENDENT'S OFF.	$1,315.65	$1,350.00	$400.31	$1,350.00	$1,036.52	$1,350.00	$0.00	0.00%
94. 100-2400-55301-024 POSTAGE	$841.10	$1,285.00	$842.44	$1,285.00	$49.21	$1,285.00	$0.00	0.00%
95. 100-2400-56101-024 OFFICE SUPPLIES-PRINC.'S OFF.	$836.35	$1,395.00	$1,013.79	$1,395.00	$288.18	$1,395.00	$0.00	0.00%
96. 100-3100-56109-033 CAFE-SUPPLIES	$108.43	$0.00	$0.00	$0.00	$208.56	$300.00	$300.00	100.00%
TOTAL: Office Supplies/Postage	**$3,687.65**	**$4,780.00**	**$2,813.19**	**$4,780.00**	**$1,732.11**	**$5,080.00**	$300.00	6.28%
Teaching Supplies								
97. 100-1000-56108-001 TEACHING SUPPLIES-KINDERGARTEN	$3,165.52	$3,608.00	$3,050.17	$3,686.36	$3,198.21	$3,588.00	($98.36)	(2.67%)
98. 100-1000-56108-002 TEACHING SUPPLIES-GRADE 1	$4,585.64	$1,953.00	$1,547.68	$1,495.82	$1,503.53	$1,915.00	$419.18	28.02%
99. 100-1000-56108-003 TEACHING SUPPLIES-GRADE 2	$2,158.54	$2,496.00	$2,532.51	$2,803.44	$3,228.31	$2,825.00	$21.56	0.77%
100. 100-1000-56108-004 TEACHING SUPPLIES-GRADE 3	$2,466.32	$1,289.00	$1,831.38	$2,862.69	$2,542.60	$3,875.00	$1,012.31	35.36%
101. 100-1000-56108-005 TEACHING SUPPLIES-GRADE 4	$2,613.01	$1,768.00	$1,538.28	$1,115.72	$1,435.37	$1,184.00	$68.28	6.12%
102. 100-1000-56108-006 TEACHING SUPPLIES-GRADE 5	$2,071.36	$919.00	$304.26	$895.19	$400.80	$1,344.00	$448.81	50.14%
103. 100-1000-56108-007 TEACHING SUPPLIES-GRADE 6	$2,330.35	$1,125.00	$67.15	$1,125.00	$133.50	$1,009.00	($116.00)	(10.31%)
104. 100-1000-56108-008 TEACHING SUPPLIES-ART	$116.48	$1,500.00	$1,447.49	$1,500.00	$1,107.76	$1,154.00	($346.00)	(23.07%)
105. 100-1000-56108-009 TEACHING SUPPLIES-BAND/CHORUS	$0.00	$700.00	$293.97	$700.00	$708.71	$700.00	$0.00	0.00%
106. 100-1000-56108-010 TEACHING SUPPLIES-COMPUTER	$784.06	$1,780.00	$731.55	$1,680.00	$229.00	$1,550.00	($130.00)	(7.74%)
107. 100-1000-56108-011 TEACHING SUPPLIES-MUSIC/THEATER	$0.00	$1,500.00	$0.00	$1,500.00	$88.67	$1,500.00	$0.00	0.00%
Notes: Estimated for 23-24 since there was a modified program for 22-23 due as we begin to alleviate the COVID-19 protocols.								
108. 100-1000-56108-012 TEACHING SUPPLIES-PHYS. ED.	$328.13	$551.00	$547.39	$575.00	$102.16	$767.00	$192.00	33.39%
109. 100-1000-56108-013 TEACHING SUPPLIES-SPANISH	$394.55	$887.00	$772.13	$569.06	$557.70	$703.00	$133.94	23.54%
110. 100-1000-56108-016 SUPPLIES, MATH COACH	$475.40	$500.00	$40.00	$525.40	$171.00	$264.00	($261.40)	(49.75%)
111. 100-1000-56108-032 SUPPLIES, CENTRAL SUPPLY	$6,055.50	$11,000.00	$11,982.29	$13,500.00	$8,972.19	$13,500.00	$0.00	0.00%
112. 100-2100-56102-027 HEALTH SUPPLIES	$2,020.42	$1,000.00	$1,144.89	$1,500.00	$919.05	$1,000.00	($500.00)	(33.33%)

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Account Number / Description	Actual 7/1/20-6/30/21	Adopted 7/1/21-6/30/22	Actual 7/1/21-6/30/22	Adopted 7/1/22-6/30/23	2022-23 YTD 7/1/22-6/30/23	23-24 Proposed Budget 7/1/23-6/30/24	$ Diff 22/23-23/24	% Diff 22/23-23/24
							$0.00	#DIV/0!
113. 100-2220-56106-014 LIBRARY SUPPLIES	$512.46	$650.00	$83.74	$750.00	$167.95	$850.00	$100.00	13.33%
114. 100-2220-56107-014 A.V.SUPPLIES	$603.92	$1,000.00	$836.36	$1,000.00	$829.67	$3,000.00	$2,000.00	200.00%
115. 100-2220-56108-014 TEACHING SUPPLIES-LIBRARY	$1,083.77	$1,060.00	$0.00	$1,110.00	$0.00	$1,440.00	$330.00	29.73%
116. 100-2230-56108-010 SUPPLIES, TECHNOLOGY	$2,534.25	$2,350.00	$1,203.74	$2,710.00	$409.43	$2,710.00	$0.00	0.00%
117. 100-2900-56108-015 TEACHING SUPPLIES-LANGUAGE ART	$827.18	$97.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
TOTAL: Teaching Supplies	**$35,126.86**	**$37,733.00**	**$29,954.98**	**$41,603.68**	**$26,705.61**	**$44,878.00**	$3,274.32	7.87%
Textbooks								
118. 100-1000-56401-001 TEXTBOOKS-KINDERGARTEN	$0.00	$945.00	$1,200.00	$810.00	$0.00	$0.00	($810.00)	(100.00%)
119. 100-1000-56401-002 TEXTBOOKS-GRADE 1	$0.00	$1,161.00	$1,200.00	$810.00	$775.00	$810.00	$0.00	0.00%
Notes: Illustrative Math teacher and student books								
120. 100-1000-56401-003 TEXTBOOKS-GRADE 2	$50.00	$1,161.00	$1,075.00	$810.00	$725.00	$810.00	$0.00	0.00%
Notes: Illustrative Math teacher and student books								
121. 100-1000-56401-004 TEXTBOOKS-GRADE 3	$104.50	$891.00	$950.00	$891.00	$650.00	$864.00	($27.00)	(3.03%)
Notes: Illustrative Math teacher and student books								
122. 100-1000-56401-005 TEXTBOOKS-GRADE 4	$154.50	$1,101.00	$1,200.00	$1,102.00	$575.00	$625.00	($477.00)	(43.28%)
Notes: Ilustrative Math teacher and student books								
123. 100-1000-56401-006 TEXTBOOKS-GRADE 5	$0.00	$945.00	$1,075.00	$810.00	$775.00	$810.00	$0.00	0.00%
Notes: Illustrative Math teacher and student books								
124. 100-1000-56401-007 TEXTBOOKS-GRADE 6	$50.00	$918.00	$400.00	$675.00	$250.00	$675.00	$0.00	0.00%
Notes: Illustrative Math teacher and student books								
TOTAL: Textbooks	**$359.00**	**$7,122.00**	**$7,100.00**	**$5,908.00**	**$3,750.00**	**$4,594.00**	($1,314.00)	(22.24%)
Staff Development								
125. 100-2100-53222-027 STAFF DEV., NURSE	$0.00	$600.00	$254.00	$600.00	$0.00	$600.00	$0.00	0.00%
126. 100-2210-53222-031 STAFF DEV., PARAPROFESSIONALS	$0.00	$450.00	$0.00	$450.00	$0.00	$750.00	$300.00	66.67%
127. 100-2210-53222-032 STAFF DEV., TEACHERS	$4,854.97	$15,400.00	$9,180.00	$15,235.00	$2,825.00	$14,885.00	($350.00)	(2.30%)
128. 100-2210-51404-032 CURRICULUM DEV., TEACHERS	$14,420.00	$13,500.00	$10,100.00	$13,500.00	$11,917.50	$13,500.00	$0.00	0.00%
129. 100-2210-53405-032 CURRICULUM DEV., K-12 COUNCIL	$0.00	$300.00	$0.00	$300.00	$0.00	$0.00	($300.00)	(100.00%)
130. 100-2230-53222-010 STAFF DEV., IT SUPPORT STAFF	$275.00	$0.00	$65.00	$375.00	$0.00	$375.00	$0.00	0.00%
Notes: IT Support Staff PD								
131. 100-2320-53220-023 STAFF DEV., SUPERINTENDENT	$0.00	$300.00	$0.00	$300.00	$0.00	$300.00	$0.00	0.00%
132. 100-2400-53221-024 STAFF DEV., PRINCIPAL	$0.00	$1,600.00	$600.00	$1,600.00	$0.00	$2,050.00	$450.00	28.13%
Notes: Includes $1,550 for required CPI biennial training for Principal								
133. 100-3100-53222-033 STAFF DEV., CAFE	$118.00	$100.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
TOTAL: Staff Development	**$19,667.97**	**$32,250.00**	**$20,199.00**	**$32,360.00**	**$14,742.50**	**$32,460.00**	$100.00	0.31%

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Account Number / Description	Actual 7/1/20-6/30/21	Adopted 7/1/21-6/30/22	Actual 7/1/21-6/30/22	Adopted 7/1/22-6/30/23	2022-23 YTD 7/1/22-6/30/23	23-24 Proposed Budget 7/1/23-6/30/24	$ Diff 22/23-23/24	% Diff 22/23-23/24
Travel/Mileage-All Staff								
134. 100-1000-55813-031 TRAVEL, PARAPROFESSIONALS/TUTORS	$0.00	$100.00	$191.18	$100.00	$0.00	$100.00	$0.00	0.00%
135. 100-1000-55813-032 TRAVEL, TEACHERS	$0.00	$800.00	$0.00	$800.00	$83.75	$800.00	$0.00	0.00%
136. 100-2100-55813-027 TRAVEL, NURSE	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
137. 100-2320-55811-023 TRAVEL, SUPERINTENDENT	$0.00	$200.00	$0.00	$200.00	$0.00	$200.00	$0.00	0.00%
138. 100-2400-55812-024 TRAVEL, ADMIN	$69.36	$500.00	$30.46	$500.00	$66.25	$500.00	$0.00	0.00%
139. 100-2400-55813-024 TRAVEL, OFFICE STAFF-PRINCIPAL	$0.00	$150.00	$23.86	$150.00	$37.43	$150.00	$0.00	0.00%
140. 100-3100-55813-033 TRAVEL, CAFETERIA	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
TOTAL:Travel/Mileage-All Staff	**$69.36**	**$1,750.00**	**$245.50**	**$1,750.00**	**$187.43**	**$1,750.00**	$0.00	0.00%
Service Contracts-Office/Admin								
141. 100-1000-54304-032 SERVICE CONTRACTS, REGULAR EDUCATI	$673.20	$1,210.00	$1,202.16	$1,202.16	$591.01	$559.00	($643.16)	(53.50%)
Notes: Includes laminator service contract. Emergency notificaation system is integrated with our new website and is included in the dues/fee line item.								
142. 100-2100-53305-027 DOCTOR'S SERVICES	$0.00	$600.00	$0.00	$600.00	$0.00	$600.00	$0.00	0.00%
143. 100-2230-54304-010 SERVICE CONTRACTS, COMPUTER LAB	$4,500.00	$4,410.00	$4,410.00	$4,410.00	$1,102.50	$10,392.00	$5,982.00	135.65%
Notes: CEN - Internet Service Provider and Managed Firewall service (moved from Dues/fees line item to this line item).								
144. 100-2320-54304-023 SERVICE CONTRACTS-SUPER'S OFF.	$8,226.74	$10,431.00	$8,903.13	$12,497.62	$12,388.52	$16,104.00	$3,606.38	28.86%
Notes: Frontline Technologies (online application software) and Tyler Technologies (accounting software - which includes an increase due to the upgrade to a new software for Superintendent's office)								
145. 100-2400-54304-024 SERVICE CONTRACTS-SCHOOL ADMIN.	$4,493.45	$4,100.00	$4,497.01	$4,227.23	$4,265.55	$4,965.00	$737.77	17.45%
Notes: PowerSchool (Student information software) and Shredding service contract.								
146. 100-3100-54304-033 SERVICE CONTRACTS-CAFE/KITCHEN	$1,193.00	$910.00	$891.25	$910.00	$790.55	$6,910.00	$6,000.00	659.34%
Notes: Includes the Admin/Contract fee for EdAdvance to administer our School Lunch Program ($6,000)								
TOTAL: Service Contracts/Admin	**$19,086.39**	**$21,661.00**	**$19,903.55**	**$23,847.01**	**$19,138.13**	**$39,530.00**	$15,682.99	65.77%
Magnet School Tuition								
147. 100-1000-55610-032 MAGNET SCHOOL TUITION-REGULAR ED	$4,635.00	$14,250.00	$2,100.02	$0.00	$5,535.00	$5,810.00	$5,810.00	100.00%
Notes: One (1) student anticipated for 23-24 at this point in time.								
TOTAL: Magnet School Tuition	**$4,635.00**	**$14,250.00**	**$2,100.02**	**$0.00**	**$5,535.00**	**$5,810.00**	$5,810.00	100.00%
Telephone Service								
148. 100-2320-55303-023 TELEPHONE-SUPERINTENDENT'S OFF.	$1,078.12	$1,080.00	$993.84	$1,080.00	$793.12	$700.00	($380.00)	(35.19%)
149. 100-2600-55303-026 TELEPHONE	$3,783.83	$3,960.00	$2,959.67	$3,960.00	$3,462.76	$2,760.00	($1,200.00)	(30.30%)
Notes: Line item decreased due to contracting with a new vendor with VOIP.								
TOTAL: Telephone Services	**$4,861.95**	**$5,040.00**	**$3,953.51**	**$5,040.00**	**$4,255.88**	**$3,460.00**	($1,580.00)	(31.35%)
TOTAL EDUCATION SUPPORT SERVIC	**$244,035.94**	**$273,753.70**	**$255,662.67**	**$279,358.51**	**$188,761.66**	**$311,442.00**	$32,083.49	11.48%
FACILITIES/MAINTENANCE								
Maint/Bldg Property Ins.								
150. 100-2600-55201-026 PROPERTY INSURANCE	$13,472.42	$13,472.00	$13,393.37	$14,062.65	$17,668.84	$18,585.00	$4,522.35	32.16%
Notes: Based on actual 22-23 cost plus anticipated 5% increase								
TOTAL: Maint/Bldg-Property Ins	**$13,472.42**	**$13,472.00**	**$13,393.37**	**$14,062.65**	**$17,668.84**	**$18,585.00**	$4,522.35	32.16%

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Account Number / Description	Actual 7/1/20-6/30/21	Adopted 7/1/21-6/30/22	Actual 7/1/21-6/30/22	Adopted 7/1/22-6/30/23	2022-23 YTD 7/1/22-6/30/23	23-24 Proposed Budget 7/1/23-6/30/24	$ Diff 22/23-23/24	% Diff 22/23-23/24
Maint/Bldg-Improvements/Repair								
151. 100-2600-54301-026 BUILDING REPAIRS	$14,580.51	$23,000.00	$25,508.09	$23,000.00	$12,295.40	$23,000.00	$0.00	0.00%
152. 100-2600-54303-026 REPAIR,NON.INSTR.-BLDG./MAINT.	$618.27	$3,400.00	$920.00	$10,500.00	$0.00	$10,500.00	$0.00	0.00%
Notes: Playground equipment repairs, rubber surfacing repairs, engineered wood fiber for playscape area								
153. 100-2600-57203-026 BUILDING IMPROVEMENTS	$13,389.00	$7,465.00	$700.00	$7,465.00	$3,874.15	$8,000.00	$535.00	7.17%
Notes: Misc plumbing, Electrical and security improvements								
154. 100-3100-54301-033 KITCHEN/CAFE REPAIRS	$1,380.00	$0.00	$1,223.47	$0.00	$641.11	$1,500.00	$1,500.00	100.00%
Notes: Cafeteria repairs now covered under the general fund budget as there is no longer a separate cafeteria fund.								
TOTAL: Maint/Bldg-Improve/Rep	**$29,967.78**	**$33,865.00**	**$28,351.56**	**$40,965.00**	**$16,810.66**	**$43,000.00**	$2,035.00	4.97%
Maint/Bldg-Service Contracts								
155. 100-2600-54112-026 RUBBISH REMOVAL/RECYCLING	$4,783.92	$4,784.00	$5,166.60	$5,683.00	$3,465.98	$6,847.00	$1,164.00	20.48%
Notes: Increase in recycling disposal and fuel surcharge.								
156. 100-2600-54304-026 SERVICE CONTRACTS-BLDG./MAINT.	$44,081.95	$46,958.00	$40,304.04	$44,693.21	$35,384.38	$46,998.00	$2,304.79	5.16%
Notes: Service contracts include: HVAC monitoring, Phone System, Solar panel maintenance, Fire alarm panel, service for snowblowers, generator service, elevator service, water testing, water treatment, boiler filter, playground inspection, septic pumping and and AHERA 3-yr Asbestos inspection for 23.24								
TOTAL: Maint/Bldg-Service Cont	**$48,865.87**	**$51,742.00**	**$45,470.64**	**$50,376.21**	**$38,850.36**	**$53,845.00**	$3,468.79	6.89%
Maint/Bldg-Utilities								
157. 100-2600-56212-029 ELECTRICITY	$13,312.13	$9,500.00	$8,563.17	$9,500.00	$131.54	$9,500.00	$0.00	0.00%
158. 100-2600-56214-029 OIL FOR HEATING	$46,071.04	$26,775.00	$30,428.58	$42,900.00	$44,434.88	$46,500.00	$3,600.00	8.39%
Notes: Based on confirmed consortium cost of $3.10 per gallon @ 15,000 gallons								
159. 100-2600-56215-029 DIESEL FUEL, GENERATOR	$0.00	$1,000.00	$0.00	$1,000.00	$0.00	$1,000.00	$0.00	0.00%
160. 100-3100-56213-033 PROPANE GAS-CAFE	$0.00	$0.00	$0.00	$1,000.00	$278.62	$1,000.00	$0.00	0.00%
TOTAL: Maint/Bldg-Utilities	**$59,383.17**	**$37,275.00**	**$38,991.75**	**$54,400.00**	**$44,845.04**	**$58,000.00**	$3,600.00	6.62%
Maint/Bldg-Supplies/Equip/Dues								
161. 100-2600-55813-026 TRAVEL, CUSTODIAL STAFF	$5.75	$150.00	$36.27	$150.00	$34.45	$150.00	$0.00	0.00%
162. 100-2600-56103-026 CUSTODIAL SUPPLIES	$22,248.68	$34,798.00	$23,494.61	$35,649.00	$21,318.01	$30,500.00	($5,149.00)	(14.44%)
Notes: Includes all prices provided by new vendor for most of our paper and chemical products.								
163. 100-2600-57305-026 EQUIP., NEW NON-INSTRUCT-BLDG/MAINT	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
164. 100-2600-58102-026 DUES/FEES, BLDG./CUSTODIAL	$125.00	$685.00	$560.00	$125.00	$0.00	$685.00	$560.00	448.00%
Notes: DPH Safe Drinking Water Assessment fee (annual)/Biennial elevator and boiler inspections included for 23.24.								
TOTAL: Supplies/Equip/Dues	**$22,379.43**	**$35,633.00**	**$24,090.88**	**$35,924.00**	**$21,352.46**	**$31,335.00**	($4,589.00)	(12.77%)
TOTAL FACILITIES/MAINTENANCE	**$174,068.67**	**$171,987.00**	**$150,298.20**	**$195,727.86**	**$139,527.36**	**$204,765.00**	$9,037.14	4.62%
Student Transportation								
165. 100-2700-55111-032 REGULAR TRANSPORTATION	$263,697.00	$268,443.00	$268,443.00	$273,275.00	$136,638.00	$278,195.00	$4,920.00	1.80%
Notes: 1.8% inc - negotiated contractual cost for 22-23								

Account Number / Description	Actual 7/1/20-6/30/21	Adopted 7/1/21-6/30/22	Actual 7/1/21-6/30/22	Adopted 7/1/22-6/30/23	2022-23 YTD 7/1/22-6/30/23	23-24 Proposed Budget 7/1/23-6/30/24	$ Diff 22/23-23/24	% Diff 22/23-23/24
166. 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	**$265,297.00**	**$270,043.00**	**$270,043.00**	**$274,875.00**	**$138,238.00**	**$279,795.00**	$4,920.00	1.79%
TOTAL: STUDENT TRANSPORTATION	**$265,297.00**	**$270,043.00**	**$270,043.00**	**$274,875.00**	**$138,238.00**	**$279,795.00**	$4,920.00	1.79%
SPECIAL EDUCATION EXPENSES								
Special Ed Staff Salaries								
167. 100-1200-51113-025 TEACHER, SPECIAL EDUCATION	$101,022.61	$79,286.00	$79,286.00	$81,670.00	$37,693.80	$132,366.00	$50,696.00	62.07%
Notes: Includes the addition of a 1.0 Special Education teacher for a total of 2.0 FTE								
168. 100-1200-51123-025 PARAPROFESSIONAL, SPEC. ED.	$19,892.81	$41,521.26	$25,577.95	$21,289.91	$10,235.51	$22,684.00	$1,394.09	6.55%
Notes: Includes a negotiated increase of 2.5% plus additional .25 hr per day for the 23.24 fiscal year.								
169. 100-1200-51208-025 SUBSTITUTE,SPEC EDUC PARAPROFESSION	$0.00	$0.00	$226.88	$0.00	$0.00	$0.00	$0.00	0.00%
TOTAL: Spec Ed Staff Salaries	**$120,915.42**	**$120,807.26**	**$105,090.83**	**$102,959.91**	**$47,929.31**	**$155,050.00**	$52,090.09	50.59%
Special Ed Support Services								
170. 100-1200-53223-025 TESTS/SCORING-SPECIAL ED	$426.36	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
171. 100-1200-53302-025 STUDENT SERVICES-SPEC. ED.	$696.88	$13,000.00	$12,955.00	$10,000.00	$270.00	$10,000.00	$0.00	0.00%
172. 100-1200-53303-025 LEGAL FEES-SPECIAL EDUCATION	$0.00	$7,000.00	$0.00	$3,500.00	$34.50	$3,500.00	$0.00	0.00%
173. 100-1200-53306-025 THERAPISTS-SPECIAL ED.	$54,350.55	$42,000.00	$52,687.08	$50,500.00	$14,773.04	$50,500.00	$0.00	0.00%
Notes: Based on anticipated student population and needs								
174. 100-1200-54303-025 REPAIR,NON-INSTR.-SPEC.ED.	$953.99	$75.00	$75.00	$75.00	$75.00	$75.00	$0.00	0.00%
175. 100-1200-55902-025 SHARED SERVICES ASSESSMENT	$344,492.92	$351,521.00	$351,756.53	$362,367.50	$230,687.78	$370,415.00	$8,047.50	2.22%
Notes: Includes a projected 3% increase over the actual 2022-23 cost.								
176. 100-1200-55903-025 SPECIAL EDUCATION SUPPORT SERV	$260,179.00	$264,013.00	$212,067.00	$226,761.00	$95,751.04	$167,330.00	($59,431.00)	(26.21%)
Notes: Reduction in force of 4.0 support staff - an additional Special Education teacher is included in this budget to meet the needs of the identified students who require services.								
177. 100-1200-56108-025 TEACHING SUPPLIES-SPECED	$187.80	$717.00	$705.64	$542.24	$537.27	$761.00	$218.76	40.34%
178. 100-1200-56401-025 TEXTBOOKS-SPECIAL EDUCATION	$0.00	$0.00	$0.00	$99.00	$142.36	$448.00	$349.00	352.53%
Notes: WRS instructor's manuals								
179. 100-1200-57304-025 EQUIPMENT, NEW INSTRUCT-SPEC.ED.	$0.00	$0.00	$508.96	$0.00	$0.00	$0.00	$0.00	0.00%
180. 100-1200-57305-025 EQUIP., NEW NON-INSTRUCT-SPECIAL ED.	$88.97	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%
181. 100-1200-58102-025 DUES/FEES, SPECIAL EDUCATION	$90.00	$225.00	$630.00	$945.00	$661.50	$1,010.00	$65.00	6.88%
Notes: Learning Ally/Orton-Gillingham/TextHelp								
182. 100-2210-53222-025 STAFF DEV., TEACHER - SPECIAL ED	$945.96	$3,000.00	$1,375.60	$3,000.00	$781.63	$3,000.00	$0.00	0.00%
TOTAL:Spec Ed Support Services	**$662,412.43**	**$681,551.00**	**$632,760.81**	**$657,789.74**	**$343,714.12**	**$607,039.00**	($50,750.74)	(7.72%)

BARKHAMSTED BOARD OF EDUCATION
2023-2024
ADOPTED BUDGET 3.7.2023

Account Number / Description	Actual 7/1/20-6/30/21	Adopted 7/1/21-6/30/22	Actual 7/1/21-6/30/22	Adopted 7/1/22-6/30/23	2022-23 YTD 7/1/22-6/30/23	23-24 Proposed Budget 7/1/23-6/30/24	$ Diff 22/23-23/24	% Diff 22/23-23/24
Special Ed-Magnet School Tuiti								
183. 100-1200-55610-025 MAGNET SCHOOL TUITION-SPECIAL ED	$14,234.78	$19,201.00	$5,988.80	$4,465.00	$0.00	$4,465.00	$0.00	0.00%
Notes: Based on needs of students receiving services in Magnet Schools								
TOTAL: Spec Ed-Magnet School	**$14,234.78**	**$19,201.00**	**$5,988.80**	**$4,465.00**	**$0.00**	**$4,465.00**	$0.00	0.00%
Special Ed-ESY								
184. 100-1200-55614-025 SPECIAL EDUCATION/ESY	$0.00	$7,317.00	$699.26	$0.00	$639.84	$2,500.00	$2,500.00	100.00%
185. 100-2700-55614-025 Spec. Ed. Student Transportation, ESY	$380.00	$8,605.00	$2,542.50	$9,310.00	$3,638.82	$6,350.00	($2,960.00)	(31.79%)
186. 100-6110-55614-025 SPECIAL EDUCATION PROG/ESY	$1,750.21	$18,500.00	$4,580.19	$4,700.00	$2,059.20	$7,500.00	$2,800.00	59.57%
TOTAL: Special Ed-ESY	**$2,130.21**	**$34,422.00**	**$7,821.95**	**$14,010.00**	**$6,337.86**	**$16,350.00**	$2,340.00	16.70%
Special Ed Transportation								
187. 100-2700-55112-025 SPECIAL EDUC TRANSPORTATION	$32,236.55	$53,805.00	$41,440.54	$71,005.00	$4,977.35	$48,975.00	($22,030.00)	(31.03%)
TOTAL: Special Ed Transport	**$32,236.55**	**$53,805.00**	**$41,440.54**	**$71,005.00**	**$4,977.35**	**$48,975.00**	($22,030.00)	(31.03%)
Special Ed Outplacement/Prog								
188. 100-1200-55615-025 SPECIAL EDUCATION OUTPLACEMENT	$128,011.14	$124,438.00	$218,858.25	$127,498.00	$73,069.33	$133,285.00	$5,787.00	4.54%
189. 100-6110-55611-025 SPECIAL EDUCATION TUITION/PROGRAM	$61,500.00	$94,500.00	$160,500.00	$131,000.00	$69,850.00	$136,000.00	$5,000.00	3.82%
Notes: Includes 3 Bridges Paras/Bridges Assessment								
TOTAL: Spec Ed-Outplace/Progra	**$189,511.14**	**$218,938.00**	**$379,358.25**	**$258,498.00**	**$142,919.33**	**$269,285.00**	$10,787.00	4.17%
TOTAL SPECIAL ED EXPENSES	**$1,021,440.53**	**$1,128,724.26**	**$1,172,461.18**	**$1,108,727.65**	**$545,877.97**	**$1,101,164.00**	($7,563.65)	(0.68%)
TOTAL BUDGET	**$4,160,178.75**	**$4,435,495.77**	**$4,454,812.99**	**$4,525,802.93**	**$2,465,431.07**	**$4,654,124.00**	$128,321.07	2.84%