

Board of Education's 2018-2019 Recommended Operating Budget

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Account	2016-2017 Actual Expenditures	2017-2018 Adjusted Budget	2017-2018 Estimated Expenses	2018-2019 Proposed Budget	Amount Change	% Change
100 Administrators	\$ 349,638.00	\$ 353,164.00	\$ 353,164.00	\$ 360,227.00	\$ 7,063.00	2.0%
110 Support Staff	\$ 574,284.08	\$ 582,972.00	\$ 582,972.00	\$ 598,853.00	\$ 15,881.00	2.7%
111 Certified	\$ 2,635,246.72	\$ 2,570,056.00	\$ 2,570,056.00	\$ 2,627,057.00	\$ 57,001.00	2.2%
112 Teaching Assistant	\$ 228,001.37	\$ 233,331.00	\$ 233,331.00	\$ 243,385.00	\$ 10,054.00	4.3%
113 Substitute Teachers	\$ 55,079.90	\$ 49,945.00	\$ 49,945.00	\$ 49,945.00	\$ -	0.0%
114 Sub. Teaching Asst.	\$ 2,037.62	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
115 Sub. Support Staff	\$ 2,763.16	\$ 7,571.00	\$ 7,571.00	\$ 7,571.00	\$ -	0.0%
130 Overtime/Community	\$ 4,038.21	\$ 4,464.00	\$ 4,464.00	\$ 3,124.00	\$ (1,340.00)	-30.0%
150 Additional Comp.	\$ 16,500.00	\$ 15,750.00	\$ 15,750.00	\$ 12,750.00	\$ (3,000.00)	-19.0%
151 Additional Prog. Sal.	\$ 89,530.09	\$ 88,954.00	\$ 88,954.00	\$ 94,546.00	\$ 5,592.00	6.3%
210 Insurance	\$ 10,041.03	\$ 11,032.00	\$ 11,032.00	\$ 16,840.00	\$ 5,808.00	52.6%
220 FICA/Medicare	\$ 123,490.10	\$ 125,640.00	\$ 125,640.00	\$ 130,917.00	\$ 5,277.00	4.2%
230 Retirement/Pensions	\$ 45,504.21	\$ 67,507.00	\$ 67,507.00	\$ 94,579.00	\$ 27,072.00	40.1%
250 Course Reimburseme	\$ 18,980.25	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
260 Unemployment Comp	\$ 11,140.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.0%
270 Workers' Comp.	\$ 55,779.00	\$ 58,568.00	\$ 58,568.00	\$ 61,497.00	\$ 2,929.00	5.0%
280 Health Insurance	\$ 777,945.40	\$ 889,304.00	\$ 889,304.00	\$ 781,598.00	\$ (107,706.00)	-12.1%
300 Other Services	\$ 18,232.65	\$ 15,470.00	\$ 15,470.00	\$ 37,310.00	\$ 21,840.00	141.2%
320 Student Services	\$ 70,440.80	\$ 76,142.00	\$ 76,142.00	\$ 76,499.00	\$ 357.00	0.5%
330 Prof. Development	\$ 18,316.44	\$ 24,775.00	\$ 24,775.00	\$ 20,525.00	\$ (4,250.00)	-17.2%
340 Professional Services	\$ 94,187.76	\$ 75,616.00	\$ 75,616.00	\$ 91,328.00	\$ 15,712.00	20.8%
420 Disposal Service	\$ 10,278.25	\$ 10,347.00	\$ 10,347.00	\$ 8,148.00	\$ (2,199.00)	-21.3%
430 Repair/Maintenance	\$ 132,126.55	\$ 83,907.00	\$ 83,907.00	\$ 90,735.00	\$ 6,828.00	8.1%
510 Transportation	\$ 715,380.09	\$ 632,698.00	\$ 632,698.00	\$ 702,944.00	\$ 70,246.00	11.1%
520 Building Insurance	\$ 45,497.92	\$ 48,373.00	\$ 48,373.00	\$ 50,792.00	\$ 2,419.00	5.0%
530 Communications	\$ 8,950.05	\$ 12,190.00	\$ 12,190.00	\$ 12,190.00	\$ -	0.0%
540 Advertising	\$ 2,500.35	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
561 Tuition	\$ 3,627,647.82	\$ 3,575,810.00	\$ 3,575,810.00	\$ 3,428,788.00	\$ (147,022.00)	-4.1%
580 Travel	\$ 4,044.02	\$ 4,770.00	\$ 4,770.00	\$ 4,770.00	\$ -	0.0%
600 Supplies	\$ 6,098.61	\$ 5,435.00	\$ 5,435.00	\$ 5,435.00	\$ -	0.0%
610 Instructional Supplies	\$ 131,579.95	\$ 109,064.00	\$ 109,064.00	\$ 111,859.00	\$ 2,795.00	2.6%
620 Utilities	\$ 54,796.29	\$ 59,135.00	\$ 59,135.00	\$ 59,135.00	\$ -	0.0%
624 Heating Fuel	\$ 78,146.06	\$ 77,489.00	\$ 77,489.00	\$ 90,258.00	\$ 12,769.00	16.5%
626 Diesel	\$ 39,758.78	\$ 36,906.00	\$ 36,906.00	\$ 41,351.00	\$ 4,445.00	12.0%
640 Books & Periodicals	\$ 44,806.30	\$ 38,143.00	\$ 38,143.00	\$ 41,891.00	\$ 3,748.00	9.8%
650 Technology Supplies	\$ 7,200.62	\$ 10,395.00	\$ 10,395.00	\$ 7,711.00	\$ (2,684.00)	-25.8%
730 Capital Equipment	\$ 124,695.90	\$ 53,115.00	\$ 53,115.00	\$ 65,630.00	\$ 12,515.00	23.6%
810 Dues & Fees	\$ 42,933.05	\$ 44,725.00	\$ 44,725.00	\$ 44,006.00	\$ (719.00)	-1.6%
Sub Total	\$ 10,277,617.40	\$ 10,078,763.00	\$ 10,078,763.00	\$ 10,100,194.00	\$ 21,431.00	0.21%
<i>Misc. Income</i>		\$ (27,300.00)	\$ (27,300.00)	\$ (27,300.00)	\$ -	
Total	\$ 10,277,617.40	\$ 10,051,463.00	\$ 10,051,463.00	\$ 10,072,894.00	\$ 21,431.00	0.21%
Excess Cost Received	\$ (498,310.00)					
Excess Cost Anticipated		\$ 544,326.00	\$ 544,326.00	\$ 348,644.00		
Miscellaneous Income	\$ (28,455.50)					
Total Expenditures	\$ 9,750,851.90	\$ 10,595,789.00	\$ 10,595,789.00	\$ 10,421,538.00		

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Account Code	Description	2016-2017 Actual Expenditures	2017-2018 Adjusted Budget	2017-2018 Estimated Expenses	2018-2019 Proposed Budget	Amount Change	% Change
1010.11201.2100.200.51100	Director SPED Salary	\$ 82,540.00	\$ 85,016.00	\$ 85,016.00	\$ 86,717.00	\$ 1,701.00	2%
1010.11201.2320.100.51100	Superintendent Salary	\$ 69,149.00	\$ 64,260.00	\$ 64,260.00	\$ 65,545.00	\$ 1,285.00	2%
1010.11201.2410.100.51100	Principal Salary	\$ 114,924.00	\$ 118,372.00	\$ 118,372.00	\$ 120,739.00	\$ 2,367.00	2%
1010.11201.2410.100.51100	Assistant Principal Salary	\$ 83,025.00	\$ 85,516.00	\$ 85,516.00	\$ 87,226.00	\$ 1,710.00	2%
Administrators	Total	\$ 349,638.00	\$ 353,164.00	\$ 353,164.00	\$ 360,227.00	\$ 7,063.00	2.0%
1010.11201.2200.200.51110	Speech Assistant	\$ 40,838.14	\$ 43,183.00	\$ 43,183.00	\$ 44,123.00	\$ 940.00	2%
1010.11201.2100.200.51110	SPED Secretary	\$ 31,238.13	\$ 32,558.00	\$ 32,558.00	\$ 33,079.00	\$ 521.00	2%
1010.11201.2130.100.51110	Nurse	\$ 56,171.11	\$ 55,739.00	\$ 55,739.00	\$ 56,301.00	\$ 562.00	1%
1010.11200.2310.100.51110	BOE Clerical	\$ 1,265.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ -	0%
1010.11201.2320.100.51110	Super. Supp. Staff	\$ 32,869.64	\$ 31,996.00	\$ 31,996.00	\$ 31,996.00	\$ -	0%
1010.11201.2400.100.51110	Sch. Office Supp. Staff	\$ 51,231.76	\$ 52,740.00	\$ 52,740.00	\$ 60,613.00	\$ 7,873.00	15%
1010.11201.2400.100.51111	Data Entry/SAF/Graduation	\$ 7,310.21	\$ 8,897.00	\$ 8,897.00	\$ 8,600.00	\$ (297.00)	-3%
1010.11201.2400.100.51112	Office Support Staff/OT	\$ 4,455.50	\$ 4,592.00	\$ 4,592.00	\$ 4,592.00	\$ -	0%
1010.11201.2410.100.51110	Principal Secretary	\$ 42,185.06	\$ 43,141.00	\$ 43,141.00	\$ 43,980.00	\$ 839.00	2%
1010.11201.2500.100.51111	Cntrl. Off. Supp. Staff	\$ 75,657.27	\$ 75,971.00	\$ 75,971.00	\$ 78,413.00	\$ 2,442.00	3%
1010.11201.2580.100.51110	IT Support Staff	\$ 53,251.00	\$ 54,876.00	\$ 54,876.00	\$ 55,973.00	\$ 1,097.00	2%
1010.11201.2600.100.51110	Custodial Superv.	\$ 56,780.60	\$ 55,427.00	\$ 55,427.00	\$ 56,342.00	\$ 915.00	2%
1010.11201.2610.100.51110	Custodial Salaries	\$ 95,471.88	\$ 97,851.00	\$ 97,851.00	\$ 98,840.00	\$ 989.00	1%
1010.11201.2610.100.51111	Summer Cust.	\$ 8,485.06	\$ 8,201.00	\$ 8,201.00	\$ 8,201.00	\$ -	0%
1010.11201.2660.100.51110	School Security	\$ 12,974.50	\$ 12,100.00	\$ 12,100.00	\$ 12,100.00	\$ -	0%
1010.11201.2670.100.51110	School Constable	\$ 4,099.22	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ -	0%
Support Staff	Total	\$ 574,284.08	\$ 582,972.00	\$ 582,972.00	\$ 598,853.00	\$ 15,881.00	2.7%
1010.11201.1000.100.51111	Teacher Salaries	\$ 1,980,942.91	\$ 1,888,608.00	\$ 1,888,608.00	\$ 1,942,083.00	\$ 53,475.00	3%
1010.11201.2230.100.51111	Computer Technology	\$ 63,449.00	\$ 65,249.00	\$ 65,249.00	\$ 67,957.00	\$ 2,708.00	4%
1010.11201.2220.100.51111	Librarian	\$ 63,449.00	\$ 64,864.00	\$ 64,864.00	\$ 70,279.00	\$ 5,415.00	8%
1010.11201.2120.200.51111	Guidance Counselor	\$ 56,475.06	\$ 56,828.00	\$ 56,828.00	\$ 57,913.00	\$ 1,085.00	2%
1010.11201.1000.200.51111	SPED Teacher Salaries	\$ 307,469.68	\$ 337,806.00	\$ 337,806.00	\$ 348,625.00	\$ 10,819.00	3%
1010.11201.2140.200.51111	School Psychologist	\$ 33,658.34	\$ 30,987.00	\$ 30,987.00	\$ 34,040.00	\$ 3,053.00	10%
1010.11201.2150.200.51111	Speech Pathologist	\$ 81,449.73	\$ 79,246.00	\$ 79,246.00	\$ 57,899.00	\$ (21,347.00)	-27%
1010.11201.2160.200.51111	Occupational Therapy	\$ 48,353.00	\$ 46,468.00	\$ 46,468.00	\$ 48,261.00	\$ 1,793.00	4%
Certified Salaries	Total	\$ 2,635,246.72	\$ 2,570,056.00	\$ 2,570,056.00	\$ 2,627,057.00	\$ 57,001.00	2.2%
1010.11201.1000.100.51102	Tch. Asst. Reg ED	\$ 110,360.22	\$ 110,257.00	\$ 110,257.00	\$ 110,653.00	\$ 396.00	0%
1010.11201.1000.200.51102	Tch. Asst. SPED	\$ 117,641.15	\$ 123,074.00	\$ 123,074.00	\$ 132,732.00	\$ 9,658.00	8%
Teaching Assistant Sal.	Total	\$ 228,001.37	\$ 233,331.00	\$ 233,331.00	\$ 243,385.00	\$ 10,054.00	4.3%
1010.11201.1000.100.51103	Substitute Reg Ed	\$ 30,802.59	\$ 29,268.00	\$ 29,268.00	\$ 29,268.00	\$ -	0%
1010.11201.1000.100.51104	Long-Term Subs.	\$ 17,862.31	\$ 13,735.00	\$ 13,735.00	\$ 13,735.00	\$ -	0%
1010.11201.2213.100.51103	Prof. Dev. Subs.	\$ 4,175.00	\$ 4,175.00	\$ 4,175.00	\$ 4,175.00	\$ -	0%
1010.11201.1000.200.51103	Sub SPED	\$ 2,240.00	\$ 2,767.00	\$ 2,767.00	\$ 2,767.00	\$ -	0%
Substitute Teachers	Total	\$ 55,079.90	\$ 49,945.00	\$ 49,945.00	\$ 49,945.00	\$ -	0.0%
1010.11201.1000.200.51104	Sub. Classified	\$ 2,037.62	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0%
Sub. Teaching Asst.	Total	\$ 2,037.62	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.0%
1010.11201.2400.100.51512	Secretarial Substitute	\$ 1,289.12	\$ 1,652.00	\$ 1,652.00	\$ 1,652.00	\$ -	0%
1010.11201.2620.100.51512	Custodial Substitute	\$ 1,474.04	\$ 5,919.00	\$ 5,919.00	\$ 5,919.00	\$ -	0%
Sub. Support Staff	Total	\$ 2,763.16	\$ 7,571.00	\$ 7,571.00	\$ 7,571.00	\$ -	0.0%

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Account Code	Description	2016-2017 Actual Expenditures	2017-2018 Adjusted Budget	2017-2018 Estimated Expenses	2018-2019 Proposed Budget	Amount Change	% Change
1010.11201.3300.800.51130	Cafeteria OT	\$ 914.21	\$ 1,340.00	\$ 1,340.00	\$ -	\$ (1,340.00)	-100%
1010.11201.3300.800.51131	Cust OT/Rec Dept	\$ 3,124.00	\$ 3,124.00	\$ 3,124.00	\$ 3,124.00	\$ -	0%
Overtime/Community	Total	\$ 4,038.21	\$ 4,464.00	\$ 4,464.00	\$ 3,124.00	\$ (1,340.00)	-30.0%
1010.11201.1000.100.51150	Reg. Ed. Ins. Stipend	\$ 1,500.00	\$ 750.00	\$ 750.00	\$ -	\$ (750.00)	-100%
1010.11201.1000.200.51150	Sp. Ed. Ins. Stipend	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 750.00	\$ (750.00)	-50%
1010.11201.2320.100.51150	Supt. Ins. Stipend	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ -	0%
1010.11201.2400.100.51150	Office Ins. Stipend	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0%
1010.11201.3100.100.51150	Caf. Ins. Stipend	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ (1,500.00)	-100%
Additional Comp.	Total	\$ 16,500.00	\$ 15,750.00	\$ 15,750.00	\$ 12,750.00	\$ (3,000.00)	-19.0%
1010.11201.2100.100.51151	Reg Ed Summer School	\$ 6,901.62	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.2100.200.51151	Sum Sch PreK/Reading HB	\$ 32,045.14	\$ 33,250.00	\$ 33,250.00	\$ 32,785.00	\$ (465.00)	-1%
1010.11201.2100.920.51151	Extra Duty	\$ 18,971.84	\$ 21,172.00	\$ 21,172.00	\$ 24,141.00	\$ 2,969.00	14%
1010.11200.2900.910.51512	Athletic Coordinator.	\$ 3,672.00	\$ 3,745.00	\$ 3,745.00	\$ 3,802.00	\$ 57.00	2%
1010.11201.2190.910.51151	Athletic Staff/Coach	\$ 24,021.00	\$ 22,787.00	\$ 22,787.00	\$ 25,818.00	\$ 3,031.00	13%
1010.11201.2212.100.51151	Curriculum Dev.	\$ 3,918.49	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0%
Additional Prog. Sal.	Total	\$ 89,530.09	\$ 88,954.00	\$ 88,954.00	\$ 94,546.00	\$ 5,592.00	6.3%
1010.11201.1000.100.52210	Life Ins. Regular Ed	\$ 7,559.92	\$ 7,972.00	\$ 7,972.00	\$ 11,847.00	\$ 3,875.00	49%
1010.11201.1000.200.52210	Life Ins. SPED	\$ 2,235.26	\$ 2,768.00	\$ 2,768.00	\$ 4,993.00	\$ 2,225.00	80%
1010.11201.3100.100.52210	Life Ins. Cafeteria	\$ 245.85	\$ 292.00	\$ 292.00	\$ -	\$ (292.00)	-100%
Insurance	Total	\$ 10,041.03	\$ 11,032.00	\$ 11,032.00	\$ 16,840.00	\$ 5,808.00	52.6%
1010.11201.1000.100.52220	Fica & Medicare Reg Ed	\$ 95,054.09	\$ 94,403.00	\$ 94,403.00	\$ 98,368.00	\$ 3,965.00	4%
1010.11201.1000.200.52220	Fica & Medicare SPED	\$ 28,436.01	\$ 31,237.00	\$ 31,237.00	\$ 32,549.00	\$ 1,312.00	4%
FICA/Medicare	Total	\$ 123,490.10	\$ 125,640.00	\$ 125,640.00	\$ 130,917.00	\$ 5,277.00	4.2%
1010.11201.1000.100.52230	Retirement	\$ (263.79)	\$ 20,367.00	\$ 20,367.00	\$ 48,496.00	\$ 26,129.00	128%
1010.11201.1000.100.52232	Pension Reg Ed	\$ 37,221.00	\$ 38,337.00	\$ 38,337.00	\$ 39,104.00	\$ 767.00	2%
1010.11201.1000.200.52232	Pension SPED	\$ 8,547.00	\$ 8,803.00	\$ 8,803.00	\$ 8,979.00	\$ 176.00	2%
Retirement/Pensions	Total	\$ 45,504.21	\$ 67,507.00	\$ 67,507.00	\$ 94,579.00	\$ 27,072.00	40.1%
1010.11201.1000.100.52510	Tuition Reg Ed	\$ 10,000.25	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
1010.11201.1000.200.52281	Tuition SPED	\$ 8,980.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
Course Reimb.	Total	\$ 18,980.25	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ -	0.0%
1010.11201.2570.100.52260	Unemployment. Comp.	\$ 11,140.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0%
Unemployment. Comp.	Total	\$ 11,140.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.0%
1010.11201.1000.100.52270	Work Comp Reg Ed	\$ 44,622.00	\$ 46,853.00	\$ 46,853.00	\$ 49,196.00	\$ 2,343.00	5%
1010.11201.1000.200.52270	Work Comp SPED	\$ 11,157.00	\$ 11,715.00	\$ 11,715.00	\$ 12,301.00	\$ 586.00	5%
Workers' Comp.	Total	\$ 55,779.00	\$ 58,568.00	\$ 58,568.00	\$ 61,497.00	\$ 2,929.00	5.0%
1010.11201.1000.100.52280	BC/BS Reg Ed	\$ 621,097.89	\$ 655,042.00	\$ 655,042.00	\$ 590,810.00	\$ (64,232.00)	-10%
1010.11201.1000.200.52280	BC/BS SPED	\$ 156,247.51	\$ 234,262.00	\$ 234,262.00	\$ 190,788.00	\$ (43,474.00)	-19%
Health Insurance	Total	\$ 777,945.40	\$ 889,304.00	\$ 889,304.00	\$ 781,598.00	\$ (107,706.00)	-12.1%

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Account Code	Description	2016-2017 Actual Expenditures	2017-2018 Adjusted Budget	2017-2018 Estimated Expenses	2018-2019 Proposed Budget	Amount Change	% Change
1010.11201.1000.100.53300	Referees-Umpires	\$ 3,800.00	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00	\$ -	0%
1010.11201.2490.100.53300	Contracted Serv. School	\$ 13,932.65	\$ 10,070.00	\$ 10,070.00	\$ 31,910.00	\$ 21,840.00	217%
1010.11201.2510.100.53300	Medical Fringe	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
1010.11201.2490.100.53301	Constables	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
Other Services	Total	\$ 18,232.65	\$ 15,470.00	\$ 15,470.00	\$ 37,310.00	\$ 21,840.00	141.2%
1010.11201.1000.920.53340	RHW/Audubon Enrich.	\$ 3,680.00	\$ 4,300.00	\$ 4,300.00	\$ 3,300.00	\$ (1,000.00)	-23%
1010.11201.1000.200.53320	SPED BCBA/Autism Support	\$ 20,120.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0%
1010.11201.2190.200.53320	Evaluation/Consultation	\$ 20,574.80	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0%
1010.11201.2170.200.53320	Physical Therapy	\$ 17,250.00	\$ 17,250.00	\$ 17,250.00	\$ 18,113.00	\$ 863.00	5%
1010.11201.3300.600.53320	Adult Education	\$ 8,816.00	\$ 9,592.00	\$ 9,592.00	\$ 10,086.00	\$ 494.00	5%
Student Services	Total	\$ 70,440.80	\$ 76,142.00	\$ 76,142.00	\$ 76,499.00	\$ 357.00	0.5%
1010.11201.2213.100.53330	Prof. Dev. Reg Ed	\$ 12,977.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ -	0%
1010.11201.2213.200.53330	Prof. Dev. SPED	\$ 2,040.00	\$ 2,525.00	\$ 2,525.00	\$ 2,525.00	\$ -	0%
1010.11201.2213.100.53331	Prof. Dev. Teacher Eval.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ (1,000.00)	-100%
1010.11201.2213.420.53330	Prof. Dev. Enrichment	\$ 3,250.44	\$ 3,250.00	\$ 3,250.00	\$ -	\$ (3,250.00)	-100%
1010.11201.2213.100.53332	Prof. Dev. Admin	\$ (951.00)	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0%
Prof. Development	Total	\$ 18,316.44	\$ 24,775.00	\$ 24,775.00	\$ 20,525.00	\$ (4,250.00)	-17.2%
1010.11200.2310.200.53340	Legal Services SPED	\$ 28,498.42	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0%
1010.11201.2130.100.53340	School Physician	\$ 2,500.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0%
1010.11200.2310.100.53340	Legal Services Reg Ed	\$ 15,452.08	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
1010.11201.2510.100.53340	Payroll / Tyler	\$ 9,779.84	\$ 13,188.00	\$ 13,188.00	\$ 13,188.00	\$ -	0%
1010.11201.2510.100.53341	Auditor Service	\$ 14,652.24	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	0%
1010.11201.2580.100.53340	IT Support	\$ 23,305.18	\$ 24,128.00	\$ 24,128.00	\$ 39,840.00	\$ 15,712.00	65%
Professional Services	Total	\$ 94,187.76	\$ 75,616.00	\$ 75,616.00	\$ 91,328.00	\$ 15,712.00	20.8%
1010.11201.2600.100.54420	Rubbish Removal	\$ 10,278.25	\$ 10,347.00	\$ 10,347.00	\$ 8,148.00	\$ (2,199.00)	-21%
Disposal Service	Total	\$ 10,278.25	\$ 10,347.00	\$ 10,347.00	\$ 8,148.00	\$ (2,199.00)	-21.3%
1010.11201.2620.100.54430	Contracted Serv. Maint	\$ 39,378.94	\$ 27,407.00	\$ 27,407.00	\$ 29,535.00	\$ 2,128.00	8%
1010.11201.2620.100.54431	Rep/Maint Services	\$ 78,190.43	\$ 48,800.00	\$ 48,800.00	\$ 53,500.00	\$ 4,700.00	10%
1010.11201.2660.100.54400	Building Security	\$ 12,715.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ -	0%
1010.11201.3100.100.54400	Cafeteria Repairs	\$ 1,842.18	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ -	0%
Repair/Maintenance	Total	\$ 132,126.55	\$ 83,907.00	\$ 83,907.00	\$ 90,735.00	\$ 6,828.00	8.1%
1010.11201.2700.200.55510	SPED Trans. In	\$ 9,154.84	\$ 12,496.00	\$ 12,496.00	\$ 14,408.00	\$ 1,912.00	15%
1010.11201.2790.400.55511	SPED Trans Out	\$ 284,855.97	\$ 174,650.00	\$ 174,650.00	\$ 228,281.00	\$ 53,631.00	31%
1010.11201.2700.100.55510	Local/High Sch Tran	\$ 408,433.78	\$ 431,172.00	\$ 431,172.00	\$ 445,401.00	\$ 14,229.00	3%
1010.11201.2700.920.55510	Field Trip Trans	\$ 9,914.61	\$ 7,984.00	\$ 7,984.00	\$ 8,247.00	\$ 263.00	3%
1010.11201.2700.910.55510	Trans-Athletics	\$ 5,020.89	\$ 6,396.00	\$ 6,396.00	\$ 6,607.00	\$ 211.00	3%
Transportation	Total	\$ 715,380.09	\$ 632,698.00	\$ 632,698.00	\$ 702,944.00	\$ 70,246.00	11.1%
1010.11201.2680.100.55520	Property/Liability Ins.	\$ 45,497.92	\$ 48,373.00	\$ 48,373.00	\$ 50,792.00	\$ 2,419.00	5%
Bldg. Insurance	Total	\$ 45,497.92	\$ 48,373.00	\$ 48,373.00	\$ 50,792.00	\$ 2,419.00	5.0%
1010.11201.2490.200.55530	Postage SPED	\$ -	\$ 764.00	\$ 764.00	\$ 764.00	\$ -	0%
1010.11201.2310.100.55530	Postage BOE	\$ 372.00	\$ 372.00	\$ 372.00	\$ 372.00	\$ -	0%
1010.11201.2320.100.55530	Phone Super.	\$ 1,311.54	\$ 1,838.00	\$ 1,838.00	\$ 1,838.00	\$ -	0%
1010.11201.2490.100.55531	Postage Office	\$ 3,312.20	\$ 3,441.00	\$ 3,441.00	\$ 3,441.00	\$ -	0%
1010.11201.2490.100.55530	Phone School	\$ 3,954.31	\$ 5,775.00	\$ 5,775.00	\$ 5,775.00	\$ -	0%
Communications	Total	\$ 8,950.05	\$ 12,190.00	\$ 12,190.00	\$ 12,190.00	\$ -	0.0%

Board of Education's 2018-2019 Recommended Operating Budget

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Account Code	Description	2016-2017 Actual Expenditures	2017-2018 Adjusted Budget	2017-2018 Estimated Expenses	2018-2019 Proposed Budget	Amount Change	% Change
1010.11201.2490.100.55540	Advertising	\$ 2,500.35	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0%
Advertising	Total	\$ 2,500.35	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.0%
1010.11201.100.100.55560	Woodstock Acad.	\$ 2,359,751.54	\$ 2,694,172.00	\$ 2,694,172.00	\$ 2,298,795.00	\$ (395,377.00)	-15%
1010.11201.1000.300.55561	Killingly VO-AG	\$ 21,493.00	\$ 21,492.00	\$ 21,492.00	\$ 34,115.00	\$ 12,623.00	59%
1010.11201.1000.100.55564	Capital Thr/QVMC (Charter)	\$ 32,298.98	\$ 21,000.00	\$ 21,000.00	\$ 16,750.00	\$ (4,250.00)	-20%
1010.11201.1000.200.55561	SPED NFA	\$ 5,786.00	\$ 6,075.00	\$ 6,075.00	\$ 6,166.00	\$ 91.00	1%
1010.11201.1000.200.55560	SPED Woodstock	\$ 75,986.00	\$ 115,640.00	\$ 115,640.00	\$ 149,840.00	\$ 34,200.00	30%
1010.11201.1000.400.55569	SPED Tuition other	\$ 1,124,808.30	\$ 711,431.00	\$ 711,431.00	\$ 913,122.00	\$ 201,691.00	28%
1010.11201.1000.300.55562	SPED Killingly Vo-Ag	\$ -	\$ -	\$ -	\$ -	\$ -	0%
1010.11201.2150.200.53320	ARC/TEEG	\$ 7,524.00	\$ 6,000.00	\$ 6,000.00	\$ 10,000.00	\$ 4,000.00	67%
Tuition	Total	\$ 3,627,647.82	\$ 3,575,810.00	\$ 3,575,810.00	\$ 3,428,788.00	\$ (147,022.00)	-4.1%
1010.11201.2490.100.55580	Travel admin.	\$ 2,410.03	\$ 2,612.00	\$ 2,612.00	\$ 2,612.00	\$ -	0%
1010.11201.2490.200.55580	Travel SPED	\$ 1,633.99	\$ 2,158.00	\$ 2,158.00	\$ 2,158.00	\$ -	0%
Travel	Total	\$ 4,044.02	\$ 4,770.00	\$ 4,770.00	\$ 4,770.00	\$ -	0.0%
1010.11201.1000.200.56610	SPED Office Supplies	\$ 592.52	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0%
1010.11201.2310.100.56610	BOE Office Expense	\$ 528.01	\$ 550.00	\$ 550.00	\$ 550.00	\$ -	0%
1010.11201.2320.100.56610	Super Office Expense	\$ 856.73	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0%
1010.11201.2410.100.56610	Principal Office Exp.	\$ 4,121.35	\$ 3,435.00	\$ 3,435.00	\$ 3,435.00	\$ -	0%
Supplies	Total	\$ 6,098.61	\$ 5,435.00	\$ 5,435.00	\$ 5,435.00	\$ -	0.0%
1010.11201.1000.100.56600	Instructional Supp.	\$ 30,686.51	\$ 26,939.00	\$ 26,939.00	\$ 22,689.00	\$ (4,250.00)	-16%
1010.11201.1000.100.56601	Art Supplies	\$ 2,970.55	\$ 1,912.00	\$ 1,912.00	\$ 1,397.00	\$ (515.00)	-27%
1010.11201.1000.100.56602	Graduation Supplies	\$ 2,117.60	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
1010.11201.1000.920.56600	Music Supplies	\$ 2,947.12	\$ 1,890.00	\$ 1,890.00	\$ 670.00	\$ (1,220.00)	-65%
1010.11201.1000.100.56603	Phys. Ed. Supplies	\$ 3,323.72	\$ 1,293.00	\$ 1,293.00	\$ 1,293.00	\$ -	0%
1010.11201.1000.100.56604	Reg Ed Testing Supplies	\$ 5,526.02	\$ 6,247.00	\$ 6,247.00	\$ 6,247.00	\$ -	0%
1010.11201.1000.200.56600	SPED Supplies	\$ 4,341.55	\$ 5,000.00	\$ 5,000.00	\$ 5,713.00	\$ 713.00	14%
1010.11201.2230.200.56600	SRBI Supplies/Software fees	\$ 31,363.44	\$ 12,636.00	\$ 12,636.00	\$ 16,881.00	\$ 4,245.00	34%
1010.11201.2130.100.56600	Health Room Supplies	\$ 3,570.30	\$ 2,652.00	\$ 2,652.00	\$ 2,280.00	\$ (372.00)	-14%
1010.11201.2100.420.56600	Enrichment Supplies	\$ 2,435.21	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ -	0%
1010.11201.2900.910.56600	Athletic Supplies	\$ 3,289.09	\$ 4,795.00	\$ 4,795.00	\$ 4,795.00	\$ -	0%
1010.11201.2220.100.56642	AV/Video	\$ 3,582.24	\$ 3,500.00	\$ 3,500.00	\$ 994.00	\$ (2,506.00)	-72%
1010.11201.2400.100.56610	Office/Printing Supp.	\$ 16,163.70	\$ 18,100.00	\$ 18,100.00	\$ 20,100.00	\$ 2,000.00	11%
1010.11201.2600.100.56629	Cust & Maint	\$ 19,262.90	\$ 20,300.00	\$ 20,300.00	\$ 25,000.00	\$ 4,700.00	23%
Instructional Supplies	Total	\$ 131,579.95	\$ 109,064.00	\$ 109,064.00	\$ 111,859.00	\$ 2,795.00	2.6%
1010.11201.2610.100.56622	Electricity	\$ 54,796.29	\$ 59,135.00	\$ 59,135.00	\$ 59,135.00	\$ -	0%
Utilities	Total	\$ 54,796.29	\$ 59,135.00	\$ 59,135.00	\$ 59,135.00	\$ -	0.0%
1010.11201.2610.100.56624	Fuel Oil	\$ 78,146.06	\$ 77,489.00	\$ 77,489.00	\$ 90,258.00	\$ 12,769.00	16%
Heating Fuel	Total	\$ 78,146.06	\$ 77,489.00	\$ 77,489.00	\$ 90,258.00	\$ 12,769.00	16.5%
1010.11201.2710.100.56626	Diesel Fuel	\$ 37,651.35	\$ 32,213.00	\$ 32,213.00	\$ 38,658.00	\$ 6,445.00	20%
1010.11201.2650.100.56626	Gas	\$ 2,107.43	\$ 4,693.00	\$ 4,693.00	\$ 2,693.00	\$ (2,000.00)	-43%
Diesel	Total	\$ 39,758.78	\$ 36,906.00	\$ 36,906.00	\$ 41,351.00	\$ 4,445.00	12.04%

Account Code	Description	2016-2017 Actual Expenditures	2017-2018 Adjusted Budget	2017-2018 Estimated Expenses	2018-2019 Proposed Budget	Amount Change	% Change
1010.11201.1000.100.56640	Textbooks	\$ 18,136.30	\$ 14,373.00	\$ 14,373.00	\$ 15,751.00	\$ 1,378.00	10%
1010.11201.1000.100.56641	Workbooks	\$ 17,602.03	\$ 15,490.00	\$ 15,490.00	\$ 14,430.00	\$ (1,060.00)	-7%
1010.11201.2220.100.56640	Library Books	\$ 7,399.54	\$ 3,610.00	\$ 3,610.00	\$ 7,700.00	\$ 4,090.00	113%
1010.11201.2220.100.56641	Library Periodicals	\$ -	\$ 1,030.00	\$ 1,030.00	\$ 1,040.00	\$ 10.00	1%
1010.11201.2220.100.56600	Subscriptions	\$ 1,668.43	\$ 3,640.00	\$ 3,640.00	\$ 2,970.00	\$ (670.00)	-18%
Books & Periodicals	Total	\$ 44,806.30	\$ 38,143.00	\$ 38,143.00	\$ 41,891.00	\$ 3,748.00	9.8%
1010.11201.2230.100.56650	Software/Computer Sup.	\$ 7,200.62	\$ 10,395.00	\$ 10,395.00	\$ 7,711.00	\$ (2,684.00)	-26%
Technology Supplies	Total	\$ 7,200.62	\$ 10,395.00	\$ 10,395.00	\$ 7,711.00	\$ (2,684.00)	-25.8%
1010.11201.1000.100.57730	New Equip. Instruct.	\$ 7,609.40	\$ 4,000.00	\$ 4,000.00	\$ 4,644.00	\$ 644.00	16%
1010.11201.1000.100.57731	Rep. Equip. Instruct.	\$ 4,348.60	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)	-33%
1010.11201.1000.200.57730	New Equip. SPED	\$ 1,094.73	\$ 1,120.00	\$ 1,120.00	\$ 2,850.00	\$ 1,730.00	154%
1010.11201.1000.200.57731	Rep. Equip. SPED	\$ 2,339.05	\$ 2,760.00	\$ 2,760.00	\$ 1,940.00	\$ (820.00)	-30%
1010.11201.2580.100.57735	Technology Equip.	\$ 67,184.52	\$ 19,156.00	\$ 19,156.00	\$ 19,949.00	\$ 793.00	4%
1010.11201.2620.100.57730	New Non Inst. Equip.	\$ 25,573.89	\$ 9,033.00	\$ 9,033.00	\$ 20,201.00	\$ 11,168.00	124%
1010.11201.2620.100.57731	Rep. Non Inst. Equip.	\$ 16,545.71	\$ 14,046.00	\$ 14,046.00	\$ 14,046.00	\$ -	0%
Capital Equipment	Total	\$ 124,695.90	\$ 53,115.00	\$ 53,115.00	\$ 65,630.00	\$ 12,515.00	23.6%
1010.11201.2310.100.58810	District Dues & Fees	\$ 1,650.00	\$ 1,733.00	\$ 1,733.00	\$ 1,733.00	\$ -	0%
1010.11201.2230.100.57735	Software Lic. Fees	\$ 24,760.90	\$ 30,670.00	\$ 30,670.00	\$ 29,951.00	\$ (719.00)	-2%
1010.11200.2310.100.58810	BOE Dues & Fees	\$ 3,222.00	\$ 3,651.00	\$ 3,651.00	\$ 3,651.00	\$ -	0%
1010.11201.2320.100.58810	Super. Dues & Fees	\$ 6,388.00	\$ 3,540.00	\$ 3,540.00	\$ 3,540.00	\$ -	0%
1010.11201.2490.100.58810	Other Admin. D & F	\$ 6,912.15	\$ 5,131.00	\$ 5,131.00	\$ 5,131.00	\$ -	0%
Dues & Fees		\$ 42,933.05	\$ 44,725.00	\$ 44,725.00	\$ 44,006.00	\$ (719.00)	-2%
Subtotal		\$ 10,277,617.40	\$ 10,078,763.00	\$ 10,078,763.00	\$ 10,100,194.00	\$ 21,431.00	0.21%
<i>Estimated Misc. Income PreK Tuition</i>			\$ (22,500.00)	\$ (22,500.00)	\$ (22,500.00)	\$ -	
<i>Estimated Misc. Income Tuition Credit</i>			\$ (4,800.00)	\$ (4,800.00)	\$ (4,800.00)	\$ -	
Total		\$ 10,277,617.40	\$ 10,051,463.00	\$ 10,051,463.00	\$ 10,072,894.00	\$ 21,431.00	0.21%
Excess Cost Received		\$ (498,310.00)	\$ -	\$ -	\$ -		
Excess Cost Anticipated			\$ 544,326.00	\$ 544,326.00	\$ 348,644.00		
Preschool Tuition		\$ (28,455.50)	\$ -	\$ -	\$ -		
Total		\$ (526,765.50)	\$ 544,326.00	\$ 544,326.00	\$ 348,644.00		
Balance		\$ 9,750,851.90	\$ 10,595,789.00	\$ 10,595,789.00	\$ 10,421,538.00		