

**BOARD OF EDUCATION'S BUDGET 2018-2019**

| Description                             | FTE           | Budget 17-18      | FTE           | Budget 18-19      | Change         | % Change      |
|-----------------------------------------|---------------|-------------------|---------------|-------------------|----------------|---------------|
| Teachers                                | 264.39        | 20,190,441        | 262.67        | 20,819,607        | 629,165        | 3.12%         |
| Administrators                          | 17.00         | 2,602,873         | 17.00         | 2,648,952         | 46,079         | 1.77%         |
| Retire./Add'l Degrees/Cont.             | 0.00          | 414,786           | 0.00          | 464,198           | 49,412         | 11.91%        |
| Tutors                                  | 3.50          | 408,079           | 3.50          | 401,079           | -7,000         | -1.72%        |
| Secretaries                             | 24.65         | 1,213,305         | 25.00         | 1,243,618         | 30,313         | 2.50%         |
| Lunch Monitors                          | 5.35          | 69,791            | 5.35          | 69,629            | -162           | -0.23%        |
| Paraeducators                           | 39.00         | 1,137,271         | 39.00         | 1,138,582         | 1,311          | 0.12%         |
| Nurses                                  | 7.00          | 405,100           | 7.00          | 412,624           | 7,524          | 1.86%         |
| Custodians                              | 23.00         | 1,252,364         | 22.00         | 1,220,997         | -31,367        | -2.50%        |
| Others - System Wide                    | 14.87         | 1,155,708         | 14.80         | 1,167,196         | 11,488         | 0.99%         |
| Substitutes & Interns                   | 0.00          | 571,332           | 0.00          | 582,758           | 11,426         | 2.00%         |
| Coaches & Advisors                      | 0.00          | 446,496           | 0.00          | 451,496           | 5,000          | 1.12%         |
| <b>SALARIES</b>                         | <b>398.76</b> | <b>29,867,545</b> | <b>396.32</b> | <b>30,620,736</b> | <b>753,191</b> | <b>2.52%</b>  |
| Health Benefits                         |               | 6,778,670         |               | 6,694,670         | -84,000        | -1.24%        |
| Social Security/Medicare                |               | 894,028           |               | 932,024           | 37,996         | 4.25%         |
| Life/LTD/Unemp/Other                    |               | 172,741           |               | 172,741           | 0              | 0.00%         |
| <b>EMPLOYEE BENEFITS</b>                |               | <b>7,845,439</b>  |               | <b>7,799,435</b>  | <b>-46,004</b> | <b>-0.59%</b> |
| Purch. Serv. - Fiscal & SW              |               | 109,200           |               | 110,300           | 1,100          | 1.01%         |
| Purch. Serv. - Special Ed               |               | 308,000           |               | 308,000           | 0              | 0.00%         |
| Adult Ed - Danbury                      |               | 46,008            |               | 48,308            | 2,300          | 5.00%         |
| Curriculum Writing                      |               | 30,500            |               | 20,650            | -9,850         | -32.30%       |
| Professional Development                |               | 58,720            |               | 60,120            | 1,400          | 2.38%         |
| Prof. Technical Services                |               | 351,725           |               | 353,585           | 1,860          | 0.53%         |
| <b>PROFESSIONAL SERVICES</b>            |               | <b>904,153</b>    |               | <b>900,963</b>    | <b>-3,190</b>  | <b>-0.35%</b> |
| Repair and Maint. - System Wide         |               | 116,870           |               | 117,723           | 853            | 0.73%         |
| Leases - System Wide                    |               | 18,000            |               | 18,000            | 0              | 0.00%         |
| Leases - Technology                     |               | 231,000           |               | 231,000           | 0              | 0.00%         |
| Leases - Copiers                        |               | 129,401           |               | 129,399           | -2             | 0.00%         |
| <b>PROPERTY SERVICES</b>                |               | <b>495,271</b>    |               | <b>496,122</b>    | <b>851</b>     | <b>0.17%</b>  |
| District Transportation                 |               | 2,623,210         |               | 2,682,783         | 59,573         | 2.27%         |
| St. Mary's Transportation               |               | 138,151           |               | 141,260           | 3,109          | 2.25%         |
| Communications                          |               | 142,000           |               | 138,400           | -3,600         | -2.54%        |
| Printing/Postage/Advertising/Insurance  |               | 104,592           |               | 104,342           | -250           | -0.24%        |
| Regular Ed Tuition                      |               | 127,632           |               | 119,276           | -8,356         | -6.55%        |
| Special Ed Tuition                      |               | 779,122           |               | 806,703           | 27,581         | 3.54%         |
| Prof. Development/Travel                |               | 41,414            |               | 41,060            | -354           | -0.85%        |
| <b>PURCHASED SERVICES</b>               |               | <b>3,956,121</b>  |               | <b>4,033,824</b>  | <b>77,703</b>  | <b>1.96%</b>  |
| Instructional Supplies & Textbooks      |               | 501,248           |               | 520,022           | 18,774         | 3.75%         |
| Diesel Fuel (Buses)                     |               | 129,500           |               | 137,500           | 8,000          | 6.18%         |
| Library Books/Reference Materials       |               | 53,292            |               | 54,600            | 1,308          | 2.45%         |
| Custodial Supplies                      |               | 87,000            |               | 87,000            | 0              | 0.00%         |
| Other Supplies Incl Health/Sports/Clubs |               | 202,997           |               | 202,336           | -661           | -0.33%        |
| <b>SUPPLIES</b>                         |               | <b>974,037</b>    |               | <b>1,001,458</b>  | <b>27,421</b>  | <b>2.82%</b>  |
| <b>EQUIPMENT &amp; FURNITURE</b>        |               | <b>203,026</b>    |               | <b>192,205</b>    | <b>-10,821</b> | <b>-5.33%</b> |
| <b>DUES &amp; FEES</b>                  |               | <b>72,985</b>     |               | <b>71,540</b>     | <b>-1,445</b>  | <b>-1.98%</b> |
| <b>TOTAL</b>                            |               | <b>44,318,577</b> |               | <b>45,116,282</b> | <b>797,705</b> | <b>1.80%</b>  |