Budget Hearing

April 20th 2018

7:30 p.m.

CCS Gathering Room

Board of Selectmen

Gordon M. Ridgway, First Selectman

Priscilla Pavel

Richard Bramley

Board of Finance

John LaPorta, Chairman

Lisa Lansing Simont, Vice Chairman

Bill Hurlburt

Janet Carlson Sanders

Joseph Pryor

David J. Hubbard

Alternates

K.C. Baird

Darilyn Woods

Town Treasurer

John F. Green

TOWN OF CORNWALL

PROPOSED BUDGET
FY 2018-2019

Town Meeting
5/18/2018
@7:30 p.m.

		FY 2016-2017	FY 2017-2018		FY 2018-2019	
		Actuals per Audit	**Anticipated Expenses**	**Budget**	**Proposed Budget**	
EXPENSE	Assessor	39,228	38,870	39,870	40,795	2.32%
	Board of Assessment Appeals	0	0	500	500	0.00%
	Board of Selectmen	99,044	101,278	101,678	104,933	3.20%
	Finance Department	60,214	61,656	61,776	62,996	1.98%
	Hammond Beach	36,288	39,798	39,797	39,003	-2.00%
	Highway Administration / Suppli	435,454	418,796	437,715	460,625	5.23%
	Highway Vehicle Maintenance	43,527	66,006	40,000	50,000	25.00%
	Insurance and Benefits	341,971	346,914	352,511	381,956	8.35%
	Land Use	24,828	25,893	35,893	36,586	1.93%
	Organizational Support	122,877	130,416	135,216	140,781	4.12%
	Park & Recreation	46,116	48,094	48,394	50,060	3.44%
	Payroll Expenses	49,381	51,999	53,114	54,702	2.99%
	Probate Court	3,112	3,100	3,100	2,915	-5.98%
	Public Health & Welfare	43,071	48,894	51,379	51,727	0.68%
	Public Safety	146,447	167,163	167,663	172,108	2.65%
	Registrars of Voters	9,314	7,647	10,372	11,814	13.91%
	Sanitation & Recycling	146,540	144,135	145,135	147,085	1.34%
	Tax Collector	35,158	37,589	37,789	38,600	2.15%
	Town Clerk	58,960	62,462	64,692	67,140	3.78%
	Town Office Administration	57,261	41,780	45,900	50,700	10.46%
	Contingency	0	0	30,000	30,000	0.00%
TOTAL BOARD OF SELECTMEN		1,798,790	1,842,489	1,902,494	1,995,026	4.86%
	Debt Service - Bridge Program		183,131	181,131	181,823	
	Debt Service - CCS (Exp 8/15/2023)	181,175	182,250	183,766	179,050	-2.57%
	Board of Education	4,008,934	3,862,790	3,976,708	3,998,291	0.54%
	Capital Expenditures	647,000	515,000	515,000	595,000	15.53%
TOTAL EXPENSE		**6,635,899**	**6,585,661**	**6,759,099**	**6,949,191**	2.81%

Budget Worksheet
FY 2018-2019

		FY 2016-2017	FY 2017-2018		FY 2018-2019	Difference	% of change
		Actual	Anticipated	Approved Budget	Proposed	Budget 18 and Proposed Budget 19	
	01 · Board of Selectmen Budget						
	Assessor						
1	52002 · Assessor's Salary	8,549	8,805	8,805	9,069		
2	52003 · Assessor's Clerk Sala	21,407	22,050	22,050	22,711		
3	52205 · Office Supplies	3,243	1,421	1,500	1,500		
4	52209 · Mileage, Travel	0	300	1,000	1,000		
5	52210 · Meetings / Membersh	0	15	15	15		
6	52215 · Computer	1,250	1,500	1,500	1,500		
7	52216 · Contracted Services	4,779	4,779	5,000	5,000		
8	Total Assessor	39,228	38,870	39,870	40,795	925.33	2.32%
9	Board of Assessment Appeals						
10	53002 · BAA Salaries	0	0	498	498		
11	53004 · BAA Clerk Wage	0	0	1	1		
12	53105 · Expenditures	0	0	1	1		
13	Total Board of Assessment Ap	0	0	500	500	0.00	0.00%
14	Board of Selectmen						
15	50202 · Selectmen's Salaries	59,887	61,684	61,684	63,535		
16	50203 · Selectmen's Clerk	35,853	36,929	36,929	38,037		
17	50204 · BOS Temporary Clerk	949	1,200	1,200	1,236		
18	50305 · BOS Office Supplies	925	550	850	925		
19	50308 · BOS Bids, Legal Etc	729	450	500	500		
20	50309 · Mileage	153	15	15	150		
21	50310 · Membership/Meeting	160	360	300	300		
22	50346 · Postage	387	90	200	250		
23	Total Board of Selectmen	99,044	101,278	101,678	104,933	3,254.50	3.20%
24	Finance Department						
25	53402 · Treasurer's Salary	3,175	3,270	3,270	3,368		
26	53403 · Finance Director	36,306	37,395	37,395	38,517		
27	53404 Treasurer Clerk	0	0	1	1		
28	53505 · Office Supplies	1,251	1,000	1,000	1,000		
29	53507 · Printing	2,500	2,650	2,860	2,860		
30	53515 · Computer	1,422	1,491	1,500	1,500		
31	53546 · Postage	809	1,000	1,000	1,000		
32	53550 · Town Audit	14,750	14,850	14,750	14,750		
33	Total Finance Department	60,214	61,656	61,776	62,996	1,220.39	1.98%
34	Hammond Beach						
35	69103 · Salaries	30,849	34,797	34,797	33,853		
36	69207 · Programs	713	1,201	1,000	1,200		
37	69213 · Utilities	979	800	800	900		
38	69214 · Supplies	1,653	700	700	700		
39	69215 · Equipment	132	500	500	350		
40	69216 · Contracted Services	1,963	1,800	2,000	2,000		
41	Total Hammond Beach	36,288	39,798	39,797	39,003	-794.21	-2.00%
42							
43							

Budget Worksheet
FY 2018-2019

#		FY 2016-2017 Actual	FY 2017-2018 Anticipated	FY 2017-2018 Approved Budget	FY 2018-2019 Proposed	Difference Budget 18 and Proposed Budget 19	% of change
44	**Highway Administration / Suppli**						
45	60011 · Garage Heat	8,708	6,500	6,500	6,500		
46	60013 · Utilities	4,662	5,000	5,000	5,000		
47	60014 · Supplies	8,561	5,000	5,000	5,000		
48	60015 · Small Equipment	2,437	2,500	2,500	2,500		
49	60016 · Contracted Services	32,897	19,000	19,000	29,000		
50	60018 · Small Equipment Rep	159	500	500	500		
51	60035 · Garage Repairs (build	86	1,400	1,000	1,000		
52	61010 · Drug Testing	0		200	200		
53	OT Labor Expense	11,337	15,000	15,579	16,046		
54	Regular Labor Expense	218,947	231,936	231,936	239,379		
55	Total 61603 · Labor Expense	230,285	246,936	247,515	255,425	3% raise/Malahan & Vanicky Longevity	
56	Total 61604 · HWY Temporary La	5,882	3,800	6,000	6,000		
57	62012 Fuel,Gas,Oil,Grease	25,912	33,000	35,000	35,000		
58	62014 · Highway Signs	1,528	1,500	1,500	1,500		
59	62018 · Road Materials	27,182	20,000	20,000	20,000		
60	62050 · Snow Removal	74,805	55,000	70,000	70,000		
61	64016 · Tree Maintenance	12,350	18,660	18,000	23,000		
62	**Total Highway Administration /**	435,454	418,796	437,715	460,625	22,910.11	5.23%
63	**Highway Vehicle Maintenance**						
64	63016 · Vehicle / Equipment Maint			40,000	45,000		
65	63021 · #1 ~ 2007 Dodge	174	2,500				
66	63022 · All Vehicles	7,089	2,500				
67	63023 · #3 ~ F550 Dump	2,175	1,025				
68	63024 · #9 ~ 2003 Intl Dump	4,102	6,300				
69	63037 · Ford 6610 Mower	3,431	3,147				
70	63026 · #6 ~ 2004 Intl Dump	11,299	12,000				
71	63027 · Grader ~ Gallion	2,520	500				
72	63028 · Loader ~ Cat 914	1,020	2,200				
73	63030 · Backhoe ~ #410	302	600				
74	63031 · Mower / Cutter / Ro	2,812	3,364				
75	63032 · #10 ~ 2007 Intl Dum	7,176	28,500				
76	63033 · #12 ~ 2015 Freightle	1,409	330				
77	63038 · Walters	19	40				
	63040 · 2015 Freightliner		3,000				
78	Total 63016 · Vehicle / Equipn	43,527	66,006	40,000	50,000		
79	**Total Highway Vehicle Mainten**	43,527	66,006	40,000	50,000	10,000.00	25.00%
80	**Insurance and Benefits**						
81	57540 · General Insurance	5,385	4,244	4,244	4,371		
82	57542 · Workers' Compensat	45,375	45,000	45,000	45,000	18.3% VFD - 4.8% Ambul	
83	57543 · Public Liability	54,666	65,970	65,970	65,970	17.38% VFD - 82.62% To	
84	57544 · Employees Health Ins	201,573	193,000	196,757	224,876	5% increase proposed	
85	Total 57545 · Employee's Pen	34,972	38,700	40,540	41,738		
86	**Total Insurance and Benefits**	341,971	346,914	352,511	381,956	29,444.88	8.35%

Budget Worksheet
FY 2018-2019

		FY 2016-2017	FY 2017-2018		FY 2018-2019	Difference	% of change
		Actual	Anticipated	Approved Budget	Proposed	Budget 18 and Proposed Budget 19	
87							
88	**Land Use**						
89	**54202 · Zoning Enf Wage**	5,821	6,000	6,721	6,922		
90	**54203 · Land Use Administrat**	7,872	8,000	10,446	10,758		
91	**54204 · Land Use Clerk**	6,896	6,026	6,026	6,206		
92	**54305 · Office Supplies**	437	350	500	500		
93	**54307 · Printing**	230	140	200	200		
94	**54308 · Legal Notices**	1,088	800	1,800	1,800		
95	**54310 · Meetings / Mileage**	543	350	500	500		
96	**54315 · Computer**	0	200	400	400		
97	**54316 · Consulting Services**	1,941	2,827	6,800	6,800		
98	**54317 · Legal Fees**	0	1,200	2,500	2,500		
99	**Total Land Use**	24,828	25,893	35,893	36,586	692.58	1.93%
100	**Organizational Support**						
101	70080 · Cornwall Child Center	38,000	40,000	40,000	40,000		
102	70180 · Cornwall Library	42,000	45,000	45,000	50,000		
103	70185 · Cornwall Historical Society	4,000	4,500	4,500	5,000		
104	70190 · Cornwall Housing Corp	4,000	4,000	4,000	4,000		
105	70195 · Cornwall Conservation Trust	2,000	2,000	2,000	2,000		
106	70270 · NW Council of Gov's ****	1,118	1,110	1,120	1,120		
107	70271 · COST and CCM	1,450	1,225	1,225	1,225		
109	70585 · Tax Refunds	447	305	1,500	1,500		
110	70685 · Damages to Property		0	0	0		
111	70780 · Cemetery Maintenance	2,600	2,600	2,600	2,600		
112	70870 · Regional Housing	100	100	100	100		
113	71070 · NW Conservation District	600	600	600	600		
114	71170 · Housatonic River Commissio	350	350	350	350		
115	71260 · Geer Adult Day Center	8,000	9,500	9,500	9,500		
116	71360 · Susan B. Anthony Project	1,500	1,500	1,500	1,500		
117	71480 · Town Celebrations	209	300	300	300		
118	71560 · NW Corner Chore Service	5,000	5,000	5,000	5,000		
119	71660 · Women's Support Service	1,500	1,500	1,500	1,500		
120	71760 · Regional Mental Health	154	153	153	152		
121	71860 · Housatonic Youth Service	4,608	4,608	4,608	4,838		
122	71980 · Agricultural Advisory	767	800	800	800		
123	72070 · Elderly Nutrition Project	441	665	665	501		
124	72071 · Greenwoods	1,500	2,000	2,000	2,000		
125	72072 · HVA - Housatonic Valley Ass	250	250	250	250		
126	72077 · FISH		250	250	250		
127	72074 * Conservation Commission	201	500	1,500	1,500		
128	72075 * Econ Devl Comm ***	2,080	1,600	4,195	4,195		
129	**Total Organizational Support**	122,877	130,416	135,216	140,781	5,565.43	4.12%
131	**Park & Recreation**						
132	**68503 · Salaries**	21,548	22,194	22,194	22,860		
133	**68506 · Supplies - Tech**	1,549	1,300	1,300	1,300		
134	**68507 · P/ R Program**	7,787	8,000	8,000	9,000		
135	**68512 · Basketball**	619	1,000	1,000	1,000		
136	**68513 · Soccer**	544	2,100	2,100	2,100		

Budget Worksheet
FY 2018-2019

		FY 2016-2017	FY 2017-2018		FY 2018-2019	Difference	% of change
		Actual	Anticipated	Approved Budget	Proposed	Budget 18 and Proposed Budget 19	
137	68514 · Skiing	2,502	2,500	2,800	2,800		
138	68515 · Baseball & gymnastic	371	2,000	2,000	2,000		
139	68516 · Fields / Services	11,196	9,000	9,000	9,000		
140	Total Park & Recreation	46,116	48,094	48,394	50,060	1,666.16	3.44%
141							
142	Payroll Expenses						
143	58140 · Social Security / Medi	49,381	51,999	53,114	54,702		
144	Total Payroll Expenses	49,381	51,999	53,114	54,702	1,588.06	2.99%
145							
146	Probate Court						
147	53916 · Contracted Services	3,112	3,100	3,100	2,915		
148	Total Probate Court	3,112	3,100	3,100	2,915	-185.40	-5.98%
149	Public Health & Welfare						
150	Commission on Aging						
151	68003 · Municipal Agent Sa	1,000	1,030	1,030	1,061		
152	68105 · Supplies	200	200	200	200		
153	68107 · Printing	128	200	200	200		
154	Total Commission on Aging	1,328	1,430	1,430	1,461	31.03	2.17%
155	Social Service						
156	67803 · Social Service Adm	27,119	27,932	27,932	28,770		
157	67905 · Office Supplies	991	1,200	1,200	1,200		
158	67909 · Mileage / Traves	536	500	500	500		
159	67910 · Meetings / Members	150	100	100	100		
160	67991 · General Assistance	500	500	500	500		
161	67992 · GA Medical	200	200	200	200		
162	67993 · GA Burial	0	0	1	1		
163							
164	Total Social Service	29,496	30,432	30,433	31,271	838.41	2.75%
165	67700 · Torrington Area Healt	8,679	8,619	8,619	8,580		
166	67702 · NW CT Transit	615	615	615	615		
167	67703 · Senior Van	415	5,000	5,000	6,000		
168	67716 · Visiting Nurse Homec	2,385	1,998	4,482	3,500		
169	67760 · Hepatitus B. Vaccine	153	300	300	300		
170	67770 · CHMA	0	500	500			
172	Total Public Health & Welfare	43,071	48,894	51,379	51,727	348.45	0.68%
173	Public Safety						
174	65016 · CVFD Physical Exams	5,077	6,000	6,000	6,000		
175	65035 · Firehouse Maintenanc	23,172	28,650	28,650	28,650		
176	65045 · Service Incentive	15,503	34,000	34,000	35,000		
177	65050 · Operations	57,070	53,090	53,090	55,320		
178	65051 · Rescue	25,348	25,200	25,200	25,965		
179	66000 · Police Services	0	0	2	1		
180	66003 · Fire Marshal Salary	3,771	3,000	3,000	3,000		
181	66005 · Fire Marshal Expense	1,501	1,700	1,700	1,700		
182	66016 · 911 Contract	14,847	15,021	15,021	15,472	3% estimated	
183	66050 · Civil Preparedness	159	502	1,000	1,000		
184	Total Public Safety	146,447	167,163	167,663	172,108	4,445.13	2.65%
185	Registrars of Voters						

Budget Worksheet
FY 2018-2019

		FY 2016-2017	FY 2017-2018		FY 2018-2019	Difference	% of change
		Actual	Anticipated	Approved Budget	Proposed	Budget 18 and Proposed Budget 19	
186	56602 · Registrars' Salaries	4,285	3,640	4,501	4,637		
187	56603 · Election Workers' Wa	1,179	1,000	1,920	1,978		
188	56805 · Office Supplies	261	200	300	300		
189	56807 · Printing	0	0	1			
190	56808 · Legal Notices	0	0	1			
191	56809 · Mileage / Travel	64	162	200	200		
192	56810 · Meetings/Membershi	2,130	390	900	850		
193	56816 · Contracted Services	1,300	2,206	2,500	3,800		
194	56846 · Postage	96	49	49	50		
195	**Total Registrars of Voters**	9,314	7,647	10,372	11,814	1,442.32	13.91%
196	**Sanitation & Recycling**						
197	67002 · Salaries / Wages	66,952	65,009	65,009	66,959		
198	67114 · Landfill Supplies / Re	2,696	3,000	3,000	3,000		
199	67116 · MSW Hauling	19,786	18,524	17,000	17,000		
200	67119 · Site Testing	7,048	8,225	8,225	8,225		
201	67135 · Building Repairs	0	500	500	500		
202	67216 · CRRA Contract	18,628	19,000	20,000	20,000		
203	67287 · Bulky Waste	21,440	19,000	19,000	19,000		
204	67288 · Hazardous Waste	2,356	2,300	2,500	2,500		
205	67289 · Stump Grinding	0		1	1		
206	67305 · Recycling Expense	222	300	800	800		
207	67316 · Recycling Box Rent	756	756	1,100	1,100		
208	67388 · Recycling Hauling	6,656	7,521	8,000	8,000		
209	**Total Sanitation & Recycling**	146,540	144,135	145,135	147,085	1,950.19	1.34%
210							
211	**Tax Collector**						
212	52502 · Salary	23,709	24,421	24,421	25,153		
213	52503 · Tax Collector's Clerk	2,173	2,752	2,752	2,835		
214	52705 · Office Supplies	284	500	984	950		
215	52707 · Printing	67	1,234	1,234	1,234		
216	52708 · Legal Notices	449	420	420	450		
217	52710 · Meetings / Membersh	287	500	500	500		
218	52715 · Computer	0	150	400	400		
219	52716 · Contracted Services	6,819	6,193	5,600	5,600		
220	52746 · Postage	1,369	1,419	1,478	1,478		
221	**Total Tax Collector**	35,158	37,589	37,789	38,600	811.07	2.15%
222							
223	**Town Clerk**						
224	50902 · Town Clerk Salary	40,910	42,137	42,137	43,402		
225	50903 · Assistant Town Clerk	2,640	4,500	5,280	5,438		
226	51105 · Office Supplies	1,163	700	700	700		
227	51108 · Legal Notices	172	850	600	600		
228	51110 · Meetings, Membershi	655	650	650	650		
229	51115 · Computer	1,405	425	425	950		
230	51116 · Contracted Services	11,079	12,300	13,500	14,000		
231	51117 · Elections	510	500	1,000	1,000		
232	51146 · Postage	426	400	400	400		
233	**Total Town Clerk**	58,960	62,462	64,692	67,140	2,447.91	3.78%
234							
235	**Town Office Administration**						

Budget Worksheet
FY 2018-2019

		FY 2016-2017	FY 2017-2018		FY 2018-2019	Difference	% of change
		Actual	Anticipated	Approved Budget	Proposed	Budget 18 and Proposed Budget 19	
236	57103 · Town Office Custodia	3,200	3,500	3,000	3,200		
237	57105 · Town Office Supplies	2,965	2,400	2,400	3,000		
238	57111 · Town Office Heating	7,272	7,500	7,500	7,500		
239	57113 · Town Office Utilities	17,608	13,125	11,000	15,000		
240	57116 · Town Office Contract	11,025	9,500	9,500	9,500	includes 2,000 for IT	
241	57117 · Town Counsel	15,092	4,994	12,000	12,000		
242	57135 · Town Building Repair	99	761	500	500		
243	Total Town Office Administrati	57,261	41,780	45,900	50,700	4,800.00	10.46%
244	Transfers						
245	10000 · Contingency						
246	Appropriation						
247	Total 10000 · Contingency			30,000	30,000		
248	10001 · To Animal Control	0	0				
249	10002 * TRB - state of CT		0		0		
250	Total Transfers	0	0	30,000	30,000	0.00	0.00%
251	Total 01 · Board of Selectmen B	1,798,790	1,842,489	1,902,494	1,995,026	92,533	4.86%
252	02 · Board of Education						
253	80080 · Board of Education Ex	4,008,934	3,862,790	3,976,708	3,998,291		
254	Total 02 · Board of Education	4,008,934	3,862,790	3,976,708	3,998,291	21,583.00	0.54%
255							
256	03 · Capital Expenditures						
257	80015 · CCS Capital Projects	40,000	40,000	40,000	40,000		
258	90015 · BOS Capital Projects	607,000	475,000	475,000	555,000		
259	Total 03 · Capital Expenditures	647,000	515,000	515,000	595,000	80,000	15.53%
260	04 · Debt Service						
263	73300 · Bond / Bridge Loan (Princip	155,000	310,000	330,500	310,000		
264	73310 · Bond / Bridge Loan (In	26,175	55,381	34,397	50,873		
265	Total 04 · Debt Service	181,175	365,381	364,897	360,873	-4,023.56	-1.10%
266	Total Expense	6,635,899	6,585,661	6,759,099	6,949,191	**190,092**	**2.81%**
267	**Net**	**-32,579.00**	**-63,987**	**0.00**			

WORKSHEET

Town of Cornwall

Capital Projects Fiscal Years 2017-2018 with Proposed 2018-2019

		Budget FY 2016	Budget FY 2017	Budget FY 2018	Proposed FY 2019	Account balance available 3/15/18
02-480-800-15	School Capital Projects	40,000	40,000	40,000	40,000	42,863
	CCS 1% Holdover FYE '15	41,572				0
02-480-900-15	CCS Playing Field Upgrade					7,012
			Backhoe	Payloader	Payloader	
02-490-010-15	Highway Equipment		100,000	75,000	95,000	75,652
02-480-010-22	Highway Truck #12					468
02-480-010-45	Highway Tractor					
02-480-920-01	Senior Van		7,000			1,324
02-490-919-15	Trnsf Sta Equipment				20,000	725
	Trnsf Sta Building		10,000			12,425
02-490-924-15	Town Building Upgrades	20,000	20,000	20,000	50,000	53,605
02-490-915-15	CVFD Equipment / Repairs					18,992
02-490-925-14	CVFD - Buildings					811
02-490-925-15	CVFD Pumper					
			Tanker	3-0	3-0	
02-490-925-17	CVFD - **Truck Fund**	60,000	65,000	80,000	80,000	80,000
02-490-928-15	Road Improvement	250,000	275,000	300,000	300,000	181,268
	Bridges Culverts	100,000	60,000			1,040,554
	Guide Rails	15,000				0
02-490-930-15	Hydrants					17,953
	WC Wastewater Study					43,199
02-490-940-15	Town Plan Project				10,000	801
02-490-951-15	Revaluation	15,000	25,000			1,680
Minus Funding still in Capital from Great Hill/Great Hollow Road Project						
	Total Capital Expenditures	**541,572**	**602,000**	**515,000**	**595,000**	**1,579,334**

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Cornwall Board of Education 2018-2019 Summary

CATEGORY	BUDGET 2016-2017	ACTUAL 2016-2017	BUDGET 2017-2018	ESTIMATED 2017-2018	PROPOSED 2018-2019	+/-	% CHANGE	
1: PERSONNEL - SALARIES	1,575,423	1,526,922	1,544,281	1,523,166	1,433,874	-110,407	-7.15%	Reduction of 1.4 FTE Certified staff positions
2: EMPLOYEE BENEFITS	551,142	475,647	503,388	415,108	450,179	-53,209	-10.57%	Change in insurance carrier for certified staff and change in family/two person/single options amongst staff. Certified staff no longer have HSA contributions.
3: PROF. AND TECH SERVICES	50,805	30,148	62,760	64,206	55,158	-7,602	-12.11%	Combined sports teams, reduced online subscriptions, off year for Nature's Classroom
4: PURCHASED PROPERTY SERVICES	89,660	114,368	71,041	82,923	79,592	8,551	12.04%	Increased estimates for cleaning and disposal costs, required water testing, and computer repair and maintenance. Copier lease added to this section.*
5: OTHER PURCHASED SERVICES	305,689	283,075	232,107	230,088	242,192	10,085	4.34%	Increase in bus cost per contract and increased fuel costs. Copy/print service added to this section.*
6: SUPPLIES	136,692	191,540	94,818	93,511	94,784	-34	-0.04%	Educational, maintenance, and utilities supply. Paid off electricity upgrade loan in 16-17. No longer purchasing ink and toner for printers.*
7: EQUIPMENT	16,150	60,487	4,750	6,058	3,932	-818	-17.22%	New equipment. Purchased new chromebooks and classroom furniture in 16-17. Copier lease removed from this section.*
8: DUES AND FEES	2,068	942	900	1,735	1,735	835	92.78%	Reinstated CABE membership for Board of Ed.
TOTAL CCS	2,727,629	2,683,129	2,514,045	2,416,795	2,361,446	-152,599	-6.07%	
TOTAL REGION ONE	1,356,330	1,325,805	1,462,662	1,456,180	1,636,845	174,183	11.91%	
TOTAL BOARD OF EDUCATION	4,068,862	4,008,934	3,976,707	3,872,975	3,998,291	21,584	0.54%	

*The total cost of copying, printing, and lease of new wireless copier/printer is approximately $8000 and has been shifted from sections 6 and 7 to sections 4 and 5. Our copiers and printers are managed remotely by a copier service and we now pay only a per copy charge. Hence the shift from equipment and supplies to purchased services. Eliminating the retail purchase of ink and toner, monitoring printer usage, and using an updated and more efficient machine has resulted in overall cost savings.

	CORNWALL		$4,068,862	4,008,934	3,976,707	$3,872,975	$3,998,291	**CCS-->**	**2,361,446**	-6.07%
	BOARD OF EDUCATION							**Region One>**	**1,636,845**	11.91%
	ITEMIZED COST ESTIMATE FOR EDUCATION FY 2018-2019		**Approved**		**Approved**	**Estimated**	**Proposed**	**Total-->**	**3,998,291**	0.54%
			Budget	**Actual**	**Budget**	**Expend.**	**Budget**	**VS**		
			2016-2017	**2016-2017**	**2017-2018**	**2017-2018**	**2018-2019**	**Prior**	**% +/-**	
	EXPLANATIONS	**LINE ITEMS**						**Budget**		
1		**1.1 · CERTIFIED PERSONNEL**								
2	Reduction due to one teacher retirement and reduction of ELA teacher from 1.0 to .6 FTE.	1111000 · Teachers	958,745	953,082	1,008,306	998,480	887,530	**-120,776**	**-11.98%**	
3	Based on estimated Federal Title One grant of $35K	1111250 · Title I Reading	78,378	55,870	81,363	65,930	68,145	**-13,218**	**-16.25%**	
4	2% salary increase 17-18 to 18-19	1112410 · Principal	112,032	112,031	110,032	115,392	117,700	**7,668**	**6.97%**	
5		**Total 1.1 · CERTIFIED PERSONNEL**	1,149,154	1,120,983	1,199,701	1,179,802	1,073,375	**-126,326**	**-10.53%**	
6		**1.2 · CLASSIFIED & PROFESSIONAL**								
7	One full time teacher assistant.	1121000 · Teacher Assistants	69,136	48,725	22,110	22,110	22,754	**644**	**2.91%**	
8	Cornwall finance director provides accounting support, no longer part of Board Clerk Line.	1121003 · Finance Director	10,533	10,533	10,870	10,870	11,196	**326**	**3.00%**	
9	Hours reduced in 17-18 budget have been added back to this estimate, 2.9% raise	1142134 · Nurse - Professional	47,229	36,389	45,848	49,375	50,357	**4,509**	**9.83%**	
10	Raise per contract	1152222 · Library Para	26,494	25,074	24,035	24,035	24,731	**696**	**2.90%**	
11	Hours reduced in 17-18 budget have been added back to this estimate, raise per contract	1152312 · Board Clerk	34,447	40,787	37,939	40,468	41,649	**3,710**	**9.78%**	
12	Raise per contract	1162411 · Administrative Assistant	54,476	58,342	53,883	53,883	55,446	**1,563**	**2.90%**	
13	Two full time custodians, raise per contract	1172610 · Custodians	107,822	112,562	96,244	97,444	99,289	**3,045**	**3.16%**	
14	No increase expected.	1172612 · Building - Extra Use	2,114	338	2,173	500	2,200	**27**	**1.24%**	
15	Child care for meetings	1172616 Child Care		190			200	**200**	**0.00%**	
16		**Total 1.2 · CLASSIFIED & PROFESS'N'L**	352,251	332,941	293,102	298,685	307,822	**14,720**	**5.02%**	
17		**1.3 TEMPORARY STAFF--CERT., CLASS. & PROF.**						**0**	**0.00%**	
18	Decrease afterschool care program contribution to $4000, costs covered by tuition, grants, and donations.	1211002 · Enrichment, After School Program	5,000	1,485	10,000	5,000	9,000	**-1,000**	**-10.00%**	
19	Stipends for extra duty per contract: 8th grade coordinator, theater director, music director, yearbook advisor, outdoor education coordinator, student council advisor, school play, robotics coach, quiz bowl coach and homework club coverage.	1211004 · Teachers, Extra Duty	11,443	3,634	9,258	7,734	10,181	**923**	**9.97%**	
20	Curriculum work and other summer projects	1211005 · Teachers, Special Assignments	9,912	16,680	2,000	-2,324	2,000	**0**	**0.00%**	
21	One coach per season, teams combined and costs shared with other Region One schools.	1211013 · Interscholastic Coaches	13,192	8,084	6,219	6,219	6,312	**93**	**1.50%**	
22		1211100 · Teacher Assistant Subs	2,295	1,913	1,020	1,450	1,020	**0**	**0.00%**	
23	Hourly pay increased to be commensurate with current nursing pay rates.	1212134 · Nurse Subs	3,504	12,945	3,452	3,000	3,613	**161**	**4.66%**	
24	Office sub hours added back in--turned out not to be an effective way to cut costs.	1212411 · Office Subs	2,707	2,575	1,000	2,200	2,200	**1,200**	**120.00%**	
25		1212610 · Custodian Subs	11,565	6,383	4,714	5,400	4,851	**137**	**2.90%**	
26	Reduced estimate reflects reduced number of teachers	1231000 · Teacher Subs	14,400	19,300	13,815	16,000	13,500	**-315**	**-2.28%**	

CORNWALL
BOARD OF EDUCATION
ITEMIZED COST ESTIMATE FOR EDUCATION FY 2018-2019

	CCS-->	2,361,446	-6.07%
	Region One>	1,636,845	11.91%
	Total-->	3,998,291	0.54%

	EXPLANATIONS	LINE ITEMS	Approved Budget 2016-2017	Actual 2016-2017	Approved Budget 2017-2018	Estimated Expend. 2017-2018	Proposed Budget 2018-2019	VS Prior Budget	% +/-
			$4,068,862	4,008,934	3,976,707	$3,872,975	$3,998,291		
27		Total 1.3 · TEMP STAFF-CERT.,CLASS. & PF	74,018	72,999	51,478	44,679	52,677	1,199	2.33%
28		TOTAL 1 - PERSONNEL - SALARIES	1,575,423	1,526,922	1,544,281	1,523,166	1,433,874	-110,407	-7.15%
29		2 - EMPLOYEE BENEFITS						0	0.00%
30	Reflects reduction in staff, change in staff needs and less expensive product for certified staff. Estimated 12% increase for Aetna (non-certified staff health insurance) and 4.5% increase for Metlife (dental insurance).	2101000 · Health Insurance	419,816	351,360	383,240	307,253	351,033	-32,207	-8.40%
31	Health insurance for certified staff no longer includes HSA	2101100 · HSA-Health Savings Acct	37,225	36,000	36,200	30,200	15,000	-21,200	-58.56%
32	Reduced certified staff	2110000 · Life Insurance	2,867	2,976	2,758	2,682	2,344	-414	-15.01%
33	Reduced certified staff	2200000 · Social Security	24,923	23,856	25,141	20,696	23,802	-1,339	-5.32%
34		2210000 · Medicare	21,840	19,823	18,172	18,172	19,085	913	5.02%
35		2300000 · Pension	24,355	21,698	19,604	19,604	20,915	1,311	6.69%
36	One teacher taking a course in 18-19	2500000 · Tuition Reimbursement	1,875	2,289	0	0	1300	1300	0.00%
37		2611000 · Unemployment	100	0	100	0	100	0	0.00%
38	Budget 17-18 higher than actual.	2700000 · Workers' Compensation	18,142	17,646	18,173	16,501	16,600	-1,573	-8.66%
39		TOTAL 2 - EMPLOYEE BENEFITS	551,142	475,647	503,388	415,108	450,179	-53,209	-10.57%
40		3 - PROFESSIONAL AND TECHNICAL SERVICES						0	0.00%
41		3.1 · ADMINISTRATIVE SERVICES						0	0.00%
42	Health Office software program	3102134 · Health Office Software Sprt	305	302	321	321	325	4	1.25%
43	Done in-house now	3102319 · Enumeration	375	0	0	0	0	0	0.00%
44	Cost share for Powerschool- student/staff information management software	3102410 · Office Database Software Sprt	1,100	921	1,091	1,089	1,100	9	0.82%
45	Staff attendance tracking and substitute position-filling system	3102411 · AESOP Support	660	572	573	595	600	27	4.71%
46	Quickbooks payroll support	3102515 · Accounting Software & Support	1,696	1,758	1,700	1,750	1,750	50	2.94%
47		Total 3.1 · ADMINISTRATIVE SERVICES	4,136	3,555	3,685	3,755	3,775	90	2.44%
48		3.2 · PROFESSIONAL EDUCATIONAL SERVICES						0	0.00%
49	Covers all field trips, special programs and assemblies.	3201000 · Field Trips/Special Programs	10,100	6,410	5,067	6,000	5,658	591	11.66%
50	Annual canoe trip and ropes course. No Nature's Classroom in FY 19 because trip is run in alternating years.	3201001 · Outdoor Education Programs	2,300	510	8,300	6,000	1,710	-6,590	-79.40%
51		3201003 · Sports Clinics	225	0		240	100	100	0.00%
52		3202219 · Education Connection	210	169	210	210	210	0	0.00%
53	CCS portion of Region One library inventory and Follett Destiny software subscriptions.	3202222 · Library Software Support	1,276	1,654	1,100	786	1100	0	0.00%
54	Estimate	3231003 · Mohawk - Instruction	4,104	3,798	5,300	5,300	5,500	200	3.77%

	CORNWALL		$4,068,862	4,008,934	3,976,707	$3,872,975	$3,998,291	**CCS-->**	**2,361,446**	-6.07%
	BOARD OF EDUCATION							**Region One>**	**1,636,845**	11.91%
	ITEMIZED COST ESTIMATE FOR EDUCATION FY 2018-2019		**Approved**		**Approved**	**Estimated**	**Proposed**	**Total-->**	**3,998,291**	0.54%
			Budget	**Actual**	**Budget**	**Expend.**	**Budget**	**VS**		
			2016-2017	**2016-2017**	**2017-2018**	**2017-2018**	**2018-2019**	**Prior**	**% +/-**	
	EXPLANATIONS	**LINE ITEMS**						**Budget**		
55	Fluctuation due to multi-year, cost saving contracts. New line for 17-18, previously under line 107. Educational support programs, including Waterford, Reading A-Z, Bookflix, PBIS, Wordly Wise, IXL Math and ELA, Type to Learn, Soundtrap, Mixcraft, Rosetta Stone, Newsela, Renaissance Learning, Learn Naturally. Also includes Digital Purchase Order and Sharefile.	3202000 Online Subscriptions	-	-	18,614	22000	16615	**-1,999**	**-10.74%**	
56		**Total 3.2 · PROFESSIONAL EDUCAT'L SERV**	18,215	12,567	38,591	40,536	30,893	**-7,698**	**-19.95%**	
57								**0**	**0.00%**	
58	Estimate usually higher than actual, as often these costs are covered by grants.	3302210 · In-Service/Conferences/Workshops	8,806	3,440	6,000	2,500	6,000	**0**	**0.00%**	
59		**Total 3.3 · PROFESS'L TRAINING & DEVELC**	8,806	3,440	6,000	2,500	6,000	**0**	**0.00%**	
60		**3.4 · OTHER PROFESSIONAL SERVICES**						**0**	**0.00%**	
61	Reduced cost as officials are shared as teams are combined.	3401003 · Athletic Officials	3,328	1,444	2,584	1,250	1,500	**-1,084**	**-41.95%**	
62	CCS cost share of Region One school medical advisor.	3402130 · Medical Services - Students	800	0	800	800	800	**0**	**0.00%**	
63	Fluctuations reflect student's needs. Mentors work with students in an alternative outdoor setting.	3402200 · Consultant/Mentorship Prog	14,520	8,400	3,000	9,000	6,690	**3,690**	**123.00%**	
64		3402201 · Accompanist	400	400	500	500	400	**-100**	**-20.00%**	
65	Non-certified negotiations this year.	3402310 · Legal Fees	500	341	7,500	5,765	5,000	**-2,500**	**-33.33%**	
66		3402900 · Medical Services - Staff	100	0	100	100	100	**0**	**0.00%**	
67		**Total 3.4 · OTHER PROFESSIONAL SERVICI**	19,648	10,585	14,484	17,415	14,490	**6**	**0.04%**	
68		**TOTAL 3 - PROF. AND TECH SERVICES**	**50,805**	**30,148**	**62,760**	**64,206**	**55,158**	**-7,602**	**-12.11%**	
69		**4 - PURCHASED PROPERTY SERVICES**						**0**	**0.00%**	
70		**4.1 · CLEANING & DISPOSAL SERVICES**						**0**	**0.00%**	
71	Septic maintenance.	4102620 · Septic System	1,000	1,700	850	850	850	**0**	**0.00%**	
72	Cleaning of the stage curtains.	4202620 · Drapes/Upholstery	65	49	65	65	70	**5**	**7.69%**	
73	Includes weekly trash/recycling pick up, annual dumpster disposal, and periodic fluorescent lamp and battery disposal.	4212620 · Refuse Removal/Recycling	4,460	4,125	4,335	4,335	4,379	**44**	**1.01%**	
74	Contract--2nd of 3 year (through 6/2020)	4242630 · Grounds/Snow Removal/Gutters	8,245	12,377	9,640	9,640	9,800	**160**	**1.66%**	
75	Routine maintenance	4242631 · Brush/Tree Work	4,050	7,205		865	800	**800**		
76		**Total 4.1 · CLEANING & DISPOSAL SERVICI**	17,820	25,456	14,890	15,755	15,899	**1,009**	**6.78%**	
77		**4.2 · REPAIR & MAINTENANCE SERVICES**								
78	Repair of musical instruments and science equipment.	4311000 · Instructional Equipment- R&M	925	1,284	800	800	1050 [1]	**250**	**31.25%**	
79		4312223 · AV Equipment - R&M	500	60		0	200	**200**	**0.00%**	
80	**Contract for maintenance and repair of old copiers ends July 1 2019. Also includes cost of maintaining laminator	4312410 · Office Equipment - R&M	600	0	600	200	600	**0**	**0.00%**	

	CORNWALL BOARD OF EDUCATION *ITEMIZED COST ESTIMATE FOR EDUCATION FY 2018-2019*		$4,068,862	4,008,934	3,976,707	$3,872,975	$3,998,291	CCS--> Region One> Total-->	2,361,446 1,636,845 3,998,291	-6.07% 11.91% 0.54%
	EXPLANATIONS	**LINE ITEMS**	**Approved Budget 2016-2017**	**Actual 2016-2017**	**Approved Budget 2017-2018**	**Estimated Expend. 2017-2018**	**Proposed Budget 2018-2019**	**VS Prior Budget**	**% +/-**	
81	Boiler service, pneumatic thermostats, emergency service, general plumbing repairs.	4312620 · HVAC Systems/Plumbing	13,980	10,474	9,580	9,580	10,180	**600**	**6.26%**	
82	Generator inspection and maintenance, elevator maintenance and inspection.	4312621 · Contracted Services	4,460	6,313	4,460	4,460	4,460	**0**	**0.00%**	
83	Locksmith, emergency electrical, pest control.	4312622 · Service Contracts	3,240	1,650	2,555	2,708	2,801	**246**	**9.63%**	
84	Exterior or interior minor painting	4312623 · Painting	8,000	8,000	1,000	3,000	1,000	**0**	**0.00%**	
85	Increase due to aging tractor	4312640 · Maintenance Equipment - R&M	600	1,445	600	550	850	**250**	**41.67%**	
86	Yearly asbestos monitoring	4312641 · Asbestos Management Plan	600	7,975	600	550	550	**-50**	**-8.33%**	
87	Increase due to costly pesticide/herbicide test due this year. Also includes testing for asbestos, bacteria, lead and copper, inorganic chemicals, nitrates/nitrites.	4312642 · Water Systems	457	2,100	1,057	1,057	2452	**1,395**	**131.98%**	
88	Includes cost for Simplex/Grinnell for fire alarm system maintenance, renewal of contract through 6/2022; fire extinguisher testing and inspections, and NW alarm services and tracking.	4312660 · Security & Fire Alarm System	10,000	12,897	10,269	10,269	10,356	**87**	**0.85%**	
89		4312661 · Fire Extinguishers R & M	450	314	450	250	450	**0**	**0.00%**	
90	IT support: covers maintenance of network and hardware, troubleshooting and repairing computer hardware and software problems, software installation, virus removal and containment, and data back-up.	4322230 · Computers - R&M	25,000	35,551	23,000	30,000	25,000	**2,000**	**8.70%**	
91		**Total 4.2 · REPAIR & MAINTENANCE SERVI**	68,812	88,063	54,971	63,424	59,949	**4,978**	**9.06%**	
92		**4.3 · RENTALS**						**0**	**0.00%**	
93		4421007 · Facility Rental	500	0	500	0	0	**-500**	**-100.00%**	
94	Wireless copier/printer lease now on this line, previously in line 168. Occasional ski rentals.	4422690 · Equipment Rental	2,528	849	680	3,744	3744	**3064**	**450.59%**	
95		**Total 4.3 · RENTALS**	3,028	849	1,180	3,744	3744	**2,564**	**217.29%**	
96		**TOTAL - 4 PURCHASED PROPERTY SERVI**	**89,660**	**114,368**	**71,041**	**82,923**	**79,592**	**8,551**	**12.04%**	
97		**5 OTHER PURCHASED SERVICES**						**0**	**0.00%**	
98		**5.1 · STUDENT TRANSPORTATION**						**0**	**0.00%**	
99	Increase 3% for buses, pre-pay 2.25 gallon for diesel (estimated as of 1/31/18)	5192720 · CCS, HVRHS Buses	237,977	210,038	182,640	182,640	189,914	**7,274**	**3.98%**	
100	Amount adjusted to reflect current year's costs.	5192721 · Sport & Field Trips	14,000	15,892	14,000	8,000	11,000	**-3,000**	**-21.43%**	
101		**Total 5.1 · STUDENT TRANSPORTATION**	251,977	225,929	196,640	190,640	200,914	**4,274**	**2.17%**	
102		**5.2 · INSURANCE**						**0**	**0.00%**	
103	CCS share of student accident insurance.	5201153 · Student Athletics	275	328	328	287	328	**0**	**0.00%**	
104	Multi-Peril includes school leaders' liability, property, transportation, and general liability. Estimate based on historical increases.	5202000 · Multi-Peril Insurance	23,339	25,928	24,039	24,130	25,200	**1,161**	**4.83%**	

CORNWALL

BOARD OF EDUCATION

ITEMIZED COST ESTIMATE FOR EDUCATION FY 2018-2019

			$4,068,862	4,008,934	3,976,707	$3,872,975	$3,998,291	CCS-->	2,361,446	-6.07%
								Region One>	1,636,845	11.91%
			Approved Budget 2016-2017	Actual 2016-2017	Approved Budget 2017-2018	Estimated Expend. 2017-2018	Proposed Budget 2018-2019	Total-->	3,998,291	0.54%
	EXPLANATIONS	LINE ITEMS						VS Prior Budget	% +/-	
105		**Total 5.2 · INSURANCE**	23,614	26,256	24,367	24,417	25,528	**1,161**	**4.76%**	
106		**5.3 · COMMUNICATIONS**						**0**	**0.00%**	
107	Internet access through CEN, $375 per quarter	5302229 · Internet/Online Services	18,548	19,902	1,500	1,800	1,500	**0**	**0.00%**	
108	Postage stamps and UPS.	5302410 · Postage	900	1,103	600	800	800	**200**	**33.33%**	
109	Approximately $440 monthly charge. Long distance $10 -$20 per month.	5312410 · Telephone	5,600	5,758	5,600	5,614	5,650	**50**	**0.89%**	
110		**Total 5.3 · COMMUNICATIONS**	25,048	26,762	7,700	8,214	7,950	**250**	**3.25%**	
111		**5.4 · ADVERTISING**						**0**	**0.00%**	
112	Cost of placing bid notices in local papers.	5402410 · Legal Notices	200	139	200	100	200	**0**	**0.00%**	
113		5412410 Promotional Advertising		1,684	0	0	0	**0**	**0.00%**	
114		**Total 5.4 · ADVERTISING**	200	1,823	200	100	200	**0**	**0.00%**	
115		**5.6 · SUMMER SKILLS PROGRAM**						**0**	**0.00%**	
116	Summer skills program for Cornwall students only.	5616114 · Summer Skills Program	2,500		2,500	2,317	2,500	**0**	**0.00%**	
117		**Total 5.6 · SUMMER SKILLS PROGRAM**	2,500	1,684	2,500	2,317	2,500	**0**	**0.00%**	
118		**5.7 · TRAVEL**						**0**	**0.00%**	
119	No expected change in travel reimbursements.	5801000 · Staff	1,200		200	200	200	**0**	**0.00%**	
120		5802310 · Board of Education	400	0	100	100	100	**0**	**0.00%**	
121		5802410 · Principal	300	161	300	300	300	**0**	**0.00%**	
122		5802610 · Custodians	450	390	100	100	100	**0**	**0.00%**	
123		**Total 5.8 · TRAVEL**	2,350	70	700	700	700	**0**	**0.00%**	
124		**5.9 · OTHER SERVICES**						**0**	**0.00%**	
125	Copy/print: per copy contract and service. Used to be split between lines 136 and 155. Service placed on one line to better track costs.	5900000 Copies and printing	-	-	0	4400	4400	**4400**	**0.00%**	
126		**Total 5.9 · OTHER SERVICES**	-			4400	4400	**4400**	**0.00%**	
127		**TOTAL - OTHER PURCHASED SERVICES**	**305,689**	**283,075**	**232,107**	**230,088**	**242,192**	**10,085**	**4.34%**	
128		**6 - SUPPLIES**						**0**	**0.00%**	
129		**6.1 · SUPPLIES**						**0**	**0.00%**	
130	Limited to specific teacher requests.	6101000 · General Instructional Supplies	24,000	30,844	12,593	16,102	14,273	**1,680**	**13.34%**	
131	Current testing methods do not require the purchase of materials.	6101010 · Testing Materials	500	0	0	0	0	**0**	**0.00%**	
132	Bandages, ice packs, pain relievers, allergy medication, etc.	6102130 · Health Office Supplies	500	441	300	367	300	**0**	**0.00%**	
133	Book covers, labels.	6102222 · Library Supplies	315	179	134	50	134	**0**	**0.00%**	
134		6102223 · AV Supplies	300	18	100	100	100	**0**	**0.00%**	

	CORNWALL		$4,068,862	4,008,934	3,976,707	$3,872,975	$3,998,291	CCS-->	**2,361,446**	-6.07%
	BOARD OF EDUCATION							Region One>	**1,636,845**	11.91%
	ITEMIZED COST ESTIMATE FOR EDUCATION FY 2018-2019		**Approved Budget 2016-2017**	**Actual 2016-2017**	**Approved Budget 2017-2018**	**Estimated Expend. 2017-2018**	**Proposed Budget 2018-2019**	Total-->	**3,998,291**	0.54%
	EXPLANATIONS	**LINE ITEMS**						**VS Prior Budget**	**% +/-**	
135	Milk for lunches, awards, snack/cereal supply for children who forget lunch, compliance posters, apples and carrots, open house supplies.	6102310 · Board of Ed Supplies	1,400	3,992	1,800	3,383	2500	**700**	**38.89%**	
136	Cost of copies removed from this. Copying costs now in line 125.	6102410 · Office Supplies	4,500	6,049	1,600	1,600	1,600	**0**	**0.00%**	
137	Positive Behavioral Intervention and Supports program supplies, including "Coyote Coupons."	6102411 · PBIS Supplies	500	132	50	150	150	**100**	**200.00%**	
138	Graduation expenses; caps and gowns, diplomas, programs.	6102490 · Graduation	1,200	1,663	900	400	900	**0**	**0.00%**	
139	Cleaning supplies, paper products, garbage bags, mulch, gloves, placemats, Magic Salt for walkways.	6132600 · Maintenance Supplies	15,550	16,084	10,000	10,000	10,000	**0**	**0.00%**	
140		**Total 6.1 · SUPPLIES**	48,765	59,403	27,477	32,152	29,957	**2,480**	**9.03%**	
141		**6.2 · ENERGY**						**0**	**0.00%**	
142	Based on this year's charges	6222610 · Electricity	41,354	70,143	29,682	27,945	30,000	**318**	**1.07%**	
143	Kitchen gas stove	6232610 · Propane	150	46	150	71	150	**0**	**0.00%**	
144	2.25 per gallon estimate as of 1/31/2018, prepay 13,500 gallons. Last year estimated for only 12500 gallons.	6242610 · Fuel Oil	27,216	26,140	24,625	26,595	28,125	**3,500**	**14.21%**	
145		6262620 · Gasoline	100	68	100	100	100	**0**	**0.00%**	
146		Total 6.2 · ENERGY	68,820	96,396	54,557	54,711	58,375	**3,818**	**7.00%**	
147		**6.3 · BOOKS, PERIODICALS, & DIGITAL MEDIA**						**0**	**0.00%**	
148	No teacher requests for textbooks.	6401000 · Textbooks	2,408	1,568		0	0	**0**	**0.00%**	
149	Multiple copies of books for classroom libraries.	6401100 · Tradebooks	3,260	21,176	1,866	2,800	2,500	**634**	**33.98%**	
150	Classroom and library magazines.	6402220 · Periodicals	906	1,459	993	670	777	**-216**	**-21.75%**	
151		6402222 · Library Collection	3,500	3,162	2,011	2,011	2,000	**-11**	**-0.55%**	
152	Books for teachers about education topics.	6402410 · Professional Books	1,000	662	250	292	300	**50**	**20.00%**	
153		**Total 6.3 · BOOKS & PERIODICALS**	11,075	28,027	5,120	5,773	5,577	**457**	**8.93%**	
154		**6.4 · TECH SUPPLIES**						**0**	**0.00%**	
155	Decrease due to no longer purchasing ink and toner. Per copy charge reflected in line 125. Other items: external drives, flash drives, cables, batteries, access points.	6502230 · Tech-Related Supplies	7,032	7,221	7,264	750	750	**-6,514**	**-89.68%**	
156	App purchases or upgrades.	6502231 · Tech-Related Software/Apps	1,000	493	400	125	125	**-275**	**-68.75%**	
157		**Total 6.4 · TECH SUPPLIES**	8,032	7,714	7,664	875	875	**-6,789**	**-88.58%**	
158		**Total 6 SUPPLIES**	**136,692**	**191,540**	**94,818**	**93,511**	**94,784**	**-34**	**-0.04%**	
159		**7 - EQUIPMENT**						**0**	**0.00%**	
160		**7.1 · EQUIPMENT**						**0**	**0.00%**	
161	New vacuum cleaner	7312600 · Maintenance Equipment	4,800	4,712	0	0	800	**800**	**0.00%**	
162	Chairs for outdoor classroom, video camera	7331000 · Classroom Furniture/Equipm't	1,800	16,563	500	1,800	822	**322**	**64.40%**	
163		7342223 · AV Equipment	1,000	1,300		52	0	**0**	**0.00%**	

	CORNWALL		$4,068,862	4,008,934	3,976,707	$3,872,975	$3,998,291	CCS-->	2,361,446	-6.07%
	BOARD OF EDUCATION							Region One>	1,636,845	11.91%
	ITEMIZED COST ESTIMATE FOR EDUCATION FY 2018-2019		Approved		Approved	Estimated	Proposed	Total-->	3,998,291	0.54%
			Budget	Actual	Budget	Expend.	Budget	VS		
			2016-2017	2016-2017	2017-2018	2017-2018	2018-2019	Prior	% +/-	
	EXPLANATIONS	**LINE ITEMS**						Budget		
164	Hardware purchases to be reflected in capital account. Current year amount for teacher laptops.	7342230 · Technology-Hardware	3,000	28,730	800	2,200	500	-300	-37.50%	
165	Operating system licenses for new Chromebooks.	7352230 · Technology-Program Software	1,000	422	500	800	360	-140	-28.00%	
166		7391003 · Physical Education Program	1,600	1,764	500	408	500	0	0.00%	
167		7391007 · Music Program	-					0	0.00%	
168	Copier lease now in line 94.	7392410 · Office Equipment	2,500	6,997	2,000	400	500	-1,500	-75.00%	
169		7392620 · Fire Exting. Replacement	450	0	450	250	450	0	0.00%	
170		Total 7.1 · EQUIPMENT	16,150	60,487	4,750	5,910	3,932	-818	-17.22%	
171		**TOTAL 7 - EQUIPMENT**	**16,150**	**60,487**	**4,750**	**6,058**	**3,932**	-818	-17.22%	
172		**8 - OTHER OBJECTIVES**						0	0.00%	
173		**8.1 · DUES & FEES**						0	0.00%	
174	Teacher professional organization fees, CT Association of Boards of Education membership	8102410 · Professional Dues & Fees	2,068	942	900	1,735	1,735	835	92.78%	
175		**Total 8.1 · DUES & FEES**	2,068	942	900	1,735	1,735	835	92.78%	
176		**TOTAL DUES AND FEES**	**2,068**	**942**	**900**	**1,735**	**1,735**	835	92.78%	
177		Board of Finance Adjustment	-15,097					0	0.00%	
178		**TOTAL CCS**	**2,712,532**	**2,683,129**	**2,514,045**	**2,416,795**	**2,361,446**	-152,599	-6.07%	
179		**REGION ONE**						0	0.00%	
180		**5.5 · REGION ONE**						0	0.00%	
181		5616111 · HVRHS Tuition	887,401	867,531	1,048,635	1,040,697	1,216,534	167,899	16.01%	
182		5616112 · Pupil Services	385,576	374,884	333,733	331,566	337,762	4,029	1.21%	
183		5616113 · Administrative Services	83,353	83,390	80,294	83,917	82,549	2,255	2.81%	
184		**TOTAL REGION ONE**	**1,356,330**	**1,325,805**	**1,462,662**	**1,456,180**	**1,636,845**	174,183	11.91%	
185								0	0.00%	
186		**CORNWALL BOARD OF EDUCATION**	**4,068,862**	**4,008,934**	**3,976,707**	**3,872,975**	**3,998,291**	21,584	0.54%	
187										