FY 2015 - 2016

Ashford Board of Education

Budget Presentation

**to the**

**Ashford Board of Finance**

**March 5, 2015**

**J. Rupert, Chairman, BOE**

**Dr. J. Longo, Superintendent**

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**Introduction**

This budget proposal reflects the evolution of the services and programs offered at Ashford School necessary to provide our students with an educational experience comparable to surrounding towns and in compliance with new state requirements, while being sensitive to the ability of the community to support the costs of those services and programs. This budget proposal represents a balance between student need and the community’s ability to fund it.

Each year the Superintendent and the Board of Education review the needs of the school based upon enrollment, state law, and regional standards, and apply the results of that review to the budget process. This review process includes several public hearings and public meetings devoted to open dialogue regarding specific budgetary proposals, giving parents and residents an opportunity to voice their opinion regarding general or specific aspects of the proposed budget. Public input into the budget development process is a significant factor in the design of the final proposal. After considering the myriad possibilities presented in today’s educational climate the Board of Education then considers the financial impact of each program and conducts a cost-benefit analysis. The Board of Education understands that it must be realistic in its proposals and planning while considering what is in the best interests of Ashford’s students.

While considering the development of our budget proposals we must keep in mind the fact that we are expected to not only adhere to state regulations, but also that our students will go to high school and compete with students from throughout the region. Following high school, students will then have the opportunity to go to onto post-secondary school, or enter into the job market to compete in an increasingly global marketplace.

This budget and all Board of Education decisions are based upon their understanding of the state and the school district’s mission and goals, and an understanding of our education environment.

**Ashford School Mission Statement**

It is the mission of Ashford School to present an educational culture that supports all students in achieving their highest educational and personal potential as productive citizens of the diverse, multicultural, and global, 21st century community in which they will live.

**Budget History Summary**

|  |  |  |
| --- | --- | --- |
| **Budget Year** | **Actual/Budget Amount** | **% Change Inc/(Dec)** |
|  |  |  |
| **FY 12-13** | **$7,088,249 Budget** | **3.55%** |
| **FY 13-14** | **$7,035,706 Budget** | **(0.74%)** |
| **FY 14-15** | **$ 7,288,036 Budget** | **3.59%** |
| **FY 15-16** | **$ 7,503,528 BOE Proposed** | **2.96%** |

**Summary of Changes to FYE 2016 Budget Over 2014-2015**

**2.96% Increase**

* Change in administrative structure incorporating Special Education Director/Pupil Personnel, and Assistant Principal/Curriculum and Instruction Coach, resulting in a complete restructuring of the administrative team and the addition of ½ FTE instructional coach
* Coaching stipends for NEW Cross Country and Track & Field sports offered beginning FY14-15
* Final stage of changeover to High Deductible Health Plan with associated Health Savings Account
* 7.7% Renewal Rate for Medical Insurance, (cost based upon current staff and plans)
* Establishing stage one of a NEW Recording Lab for the Music Department as part of STEAM Program
* Adding a robust after-school club and activity program to add to STEAM opportunities for students
* Reduced budget for legal costs due to the completion of collective bargaining negotiations in the prior year

**Innovations to Look for in this Budget Proposal**

* **Restructured Administrative Staff**
* **After School Program of Clubs and Activities**
* **Upgrading of Technology in the Primary Grades**
* **Improvements in our STEAM Curriculum Resources**

**All changes in the 2015-2016 Board of Education proposed budget are presented in this document, showing a four year window into expenses, and highlighting all significant changes. The following is included:**

* 2012-2013 budget, 2013-2014 budget, 2014-2015 budget and proposed 2015-2016 budget compared
* Object lines are listed individually showing dollar increases, and percentage over/under last year,
* Percentage of the total budget that each object represents
* Percentage of change from last year – that is percentage of the full 2.96% increase that each object represents

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | 2/13/2015 14:57 |  |  |  | ASHFORD BOARD OF EDUCATION | | |  |  |  |
|  |  |  |  |  | BUDGET PLANNING FY2015-2016 | | |  |  |  |
|  |  |  |  |  | PROPOSED BUDGET $ 7,503,528 | | |  |  |  |
|  |  |  |  |  | 2.96% BUDGET INCREASE $ 215,492 | | |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |
| Account Number | Account Description | | Original Budget | Original Budget | Original Budget | BOE Proposed Budget | FY14-15 v.  FY15-16 Budget | FY14-15 v.  FY15-16 Budget | FY15-16  Total Budget | FY15-16  % of Budget |
|  |  |  | FY12-13 | FY13-14 | FY14-15 | FY15-16 | $ Inc/Dec | % Inc/Dec |  | Increase |
| **General Fund (01)** | |  | A | C | E | G | H = G less E | I = G ÷ E | J = G ÷ $7,503,528 | K = H ÷ $7,288,036 |
|  |  |  |  |  |  |  |  |  |  |  |
| 111 | Certified Staff |  | 2,898,344.00 | 2,893,253.00 | 2,939,556.60 | 2,974,929.33 | 35,372.73 | 1.20% | 39.65% | 0.4854% |
| 112 | Non-Certified Staff | | 1,383,846.00 | 1,370,477.00 | 1,392,724.78 | 1,543,316.27 | 150,591.49 | 10.81% | 20.57% | 2.0663% |
| 200 | Insurance |  | 1,099,111.00 | 1,069,736.00 | 1,209,190.57 | 1,090,575.84 | (118,614.73) | -9.81% | 14.53% | -1.6275% |
| 205 | Other Insurances |  | 269,592.00 | 284,575.00 | 332,631.28 | 419,099.00 | 86,467.72 | 26.00% | 5.59% | 1.1864% |
| 312 | Instructional Improvement | | 27,350.00 | 50,750.00 | 36,750.00 | 37,750.00 | 1,000.00 | 2.72% | 0.50% | 0.0137% |
| 319 | Professional Services | | 240,700.00 | 279,100.00 | 256,100.00 | 240,400.00 | (15,700.00) | -6.13% | 3.20% | -0.2154% |
| 321 | Utilities |  | 85,000.00 | 85,000.00 | 78,000.00 | 72,000.00 | (6,000.00) | -7.69% | 0.96% | -0.0823% |
| 322 | Maintenance |  | 77,150.00 | 98,450.00 | 91,760.00 | 101,668.00 | 9,908.00 | 10.80% | 1.35% | 0.1359% |
| 323 | Equipment Maintenance | | 4,450.00 | 4,450.00 | 3,600.00 | 3,600.00 | 0.00 | 0.00% | 0.05% | 0.0000% |
| 324 | Liability Insurance | | 44,103.00 | 34,805.00 | 35,390.00 | 46,798.91 | 11,408.91 | 32.24% | 0.62% | 0.1565% |
| 331 | Transportation |  | 77,010.00 | 97,420.00 | 69,907.90 | 60,271.25 | (9,636.65) | -13.78% | 0.80% | -0.1322% |
| 340 | Communication |  | 13,850.00 | 11,200.00 | 11,500.00 | 12,000.00 | 500.00 | 4.35% | 0.16% | 0.0069% |
| 370 | Outside Services |  | 355,980.00 | 272,100.00 | 350,700.00 | 358,500.00 | 7,800.00 | 2.22% | 4.78% | 0.1070% |
| 390 | Purchased Services | | 75,500.00 | 50,172.00 | |  | | --- | | 50,672.00 | | 46,172.00 | (4,500.00) | -8.88% | 0.62% | -0.0617% |
| 410 | Supplies |  | 116,788.00 | 133,213.00 | |  | | --- | | 133,984.00 | | 153,237.00 | 19,253.00 | 14.37% | 2.04% | 0.2642% |
| 411 | Fuel |  | 107,693.00 | 109,798.00 | 106,651.00 | 105,000.00 | (1,651.00) | -1.55% | 1.40% | -0.0227% |
| 412 | Fuel |  | 106,346.00 | 67,770.00 | 53,500.00 | 50,500.00 | (3,000.00) | -5.61% | 0.67% | -0.0412% |
| 420 | Textbooks |  | 10,409.00 | 16,116.00 | 11,965.00 | 17,000.00 | 5,035.00 | 42.08% | 0.23% | 0.0691% |
| 430 | Library Books |  | 4,567.00 | 3,566.00 | 3,566.00 | 3,400.00 | (166.00) | -4.66% | 0.05% | -0.0023% |
| 540 | Equipment |  | 77,410.00 | 79,528.00 | 66,263.00 | 140,311.00 | 74,048.00 | 111.75% | 1.87% | 1.0160% |
| 640 | Dues & Fees |  | 13,050.00 | 24,225.00 | 22,624.00 | 26,499.00 | 3,875.00 | 17.13% | 0.35% | 0.0532% |
| 700 | Audit Adjustments | | 0.00 | 2.00 | 30,999.75 | 500.00 | (30,499.75) | -98.39% | 0.01% | -0.4185% |
| **General Fund (01) Totals** | | | **7,088,249.00** | **7,035,706.00** | **7,288,035.88** | **7,503,527.60** | **215,491.72** |  | **100.00%** | **2.96%** |
| |  | | --- | |  | |  |  |

**Object 111 – Certified Staff Salaries**

Certified salaries are 39.65% of the total budget. This object reflects an increase of 1.20% over last year. Salaries are mandated by state mediation. This is 0.49% of the proposed 2.96% budget increase.

This object includes the salaries for all professional staff (teachers and administrators) in positions that require certification by the state. The teachers’ salaries are based upon the mediated settlement of a three-year contract effective beginning in FY14-15. Administrative salaries are also negotiated and resolved in compliance with the mediation award received by the teaching/certified staff. It should be noted that while certified salaries comprise about forty per cent of the entire budget, the certified salary line only increased by a little over a quarter percent. This is due to the creative administrative staffing to keep costs reasonable while utilizing current talents within the school. The FY 15-16 proposal includes a .5 FTE increase in certified staff. Tis half-time position will be combined with the current half-time administrator to create a position dedicated to counseling of students, managing student success plans, coaching faculty on instructional improvements and assisting the administrative team with student management.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Increase** | **Portion of 2.96% budget increase** |
| **$ 2,898,344** | **$ 2,893,253** | **$ 2,939,557** | **$ 2,974,929** | **$ 35,373** | **1.20%** | **0.49%** |

**The above figures include the following significant items:**

* All currently employed certified staff move ahead a step on their contracted salary schedule, and receive their mediated general wage increase
* 01-1112-111-01012 Coaches - $ 2,914 increase for stipends offered to coaches for NEW Cross Country and Track & Field initiated in FY14-15, as well as Assistant Coaches to accommodate an impressive amount of student participation in sports team
* 01-2200-111-02220 Principal - $ 1,200 increase due to Travel Pay stated in original employment contract not previously included in FY14-15 budget
* 01-2200-111-03220 Special Education Director and Assistant Principal Combination
  + $ 97,770, the current Assistant Principal takes over the role of Special Education Director, while maintaining some of the responsibilities of the Assistant Principal position resulting in a change which combines our current part-time Special Education Director position with our full time Assistant Principal into one position
* 01-2200-111-04220 Assistant Principal
  + $ 80,000, a half-time curriculum coach position is added to the budget and combined with the remaining half assistant principal position to create a new full time position that will serve as an instructional coach for faculty, assist students in a counseling role, and assist with student management issues (discipline). The result is a .5 FTE increase in certified staff, but helps satisfy the need for a middle school counselor and a writing instruction coach.

**Support material for Object 111**

* 01-1100-111-00000 Elementary Certified Staff
  + 2 teachers in PreK
  + 3 teachers in Kindergarten
  + 3 teachers in 1st grade
  + 3 teachers in 2nd grade
  + 2 teachers in 3rd grade
  + 3 teachers in 4th grade
* 01-1101-111-00001 Middle School Certified Staff
  + 3 teachers in 5th grade
  + 3 teachers in 6th grade
  + 3 teachers in 7th grade
  + 2 teachers in 8th grade

**Faculty Staffing and Student Enrollment by Grade for 2015-2016**

**With Average Class Sizes Projected**

|  |  |  |  |
| --- | --- | --- | --- |
| **Grade Level** | **# of Students\*** | **# of Teachers** | **Average class size** |
| **PK** | **?** | **2** |  |
| **K** | **32** | **3** | **10.7** |
| **1** | **37** | **3** | **12.4** |
| **2** | **43** | **3** | **14.3** |
| **3** | **32** | **2** | **16** |
| **4** | **44** | **3** | **14.7** |
| **5** | **44** | **3** | **14.7** |
| **6** | **39** | **3** | **13** |
| **7** | **50** | **3** | **16.7** |
| **8** | **33** | **2** | **16.5** |

**Object 112 – Non-Certified Staff Salaries**

Non-certified staff salaries are 20.57% of the total budget.

This line has increased by 10.81%, which is 2.07% of the 2.96% budget increase.

This object includes salaries for substitute teachers, paraprofessionals, custodians, and bus drivers, as well as business manager, bookkeeper, payroll clerk, secretaries, mechanic, nurse, and consultants. The increase in this line is caused by the non-certified staff raises that are determined by negotiations of a new three-year collective bargaining agreement set to begin on FY15-16, as well as negotiated salary increases with non-union employees designed to be comparable to the increases negotiated by union employees.

There is no increase in the number of non-certified staff over those employed in 2014-2015, however, changes that occurred after the budget process during which reduced positions were restored are included.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY14-15 vs. FY13-14**  **% Increase** | **Portion of 2.96% budget increase** |
| **$ 1,383,846** | **$ 1,370,477** | **$ 1,392,725** | **$ 1,543,316** | **$ 136,591** | **10.81%** | **2.07%** |

**The above figures include the following significant items:**

* + All current staff receives negotiated general wage increase
  + 01-1100-112-00010 Regular Education - consists of 5.5 paraprofessional positions
* $ 24,877 decrease due to movement of one current paraprofessional to Library Paraprofessional line: 01-1107-112-01007
* $ 12,433 decrease due to reduction of one current paraprofessional to part-time (0.5FTE)
* 01-1107-112-02007 Library Consultant - $ 6,733 decrease due to non-replacement of retired library consultant position
* 01-1112-112-02012 Extracurricular - $ 20,000 increase due to enhancement and expansion of current and new After-School activities to peak student interests and talents. See detailed explanation on following page.
* 01-1200-112-02120 Special Education Paraprofessional
  + - $ 49,609 increase due to 1.5 FTE positions added in FY14-15 based on special education student needs to be continued into FY15-16
    - Expenditure line consists of 12 paraprofessional positions
  + 01-2200-112-00220 Business Manager - $ 10,000 decrease due to current efficiencies put in place by business office staff
* 01-2540-112-01254 Custodians - $ 33,521 increase due to a full-time position vacancy converted to two (2) part-time positions in FY14-15
* 01-2550-112-01255 Drivers - $ 16,434 increase due to assignment of routes (based on FY14-15 bus run information)

**The After School Program: Excellence in Extracurricular Opportunities**

From 3:30 until 4:30 Monday through Friday clubs and activities will be available to students from grades 2-8, with late bus transportation available for students from grades 3-8 Monday through Thursday. These clubs are interest-based, offering opportunities in virtually every curriculum category from Robotics to fitness, as well as arts and sciences in between. These clubs and activities are free of charge and are designed to further carry out our commitment to a STEAM centered school. That is, a school with a curriculum that highlights Science, Technology, Engineering, Arts and Mathematics. The after school program consists of three (3) ten-week cycles. Clubs will meet one or two days a week for ten (10) weeks. Students can sign up for one or two or all three of the ten-week cycles. They can also join different clubs on different afternoons allowing them to participate in as many as five clubs or activities, per week, per cycle.

**Object 200 – Insurance**

ConnectiCare came in with a final increase for medical insurance of 7.7%. This object accounts for 14.53% of the total budget. In anticipation of the second phase of the changeover of health plans offered to solely High Deductible Health Plan, there is an estimated reduction of 9.81% in this line. This is -1.63% of the 2.96% budget increase.

This object reflects the cost of medical, dental insurance, group life, and workers’ compensation liability insurances for all employees. This line is the second most impactful line in the budget after salaries. Although this budget is not entirely under the control of the Board of Education, but rather by the medical benefit marketplace and the coverage selections of employees, due diligence is performed to ensure that the anticipated budget is reasonable with the current information at hand. This line remains an estimate because employees may choose individual, two-person, or family coverage as well as waive insurance entirely receiving a waiver fee rather than coverage. Employees elect their insurance plan annually and may change it if there is a qualifying change in family circumstances. We base our estimates upon the current list of employees and their current coverage choices. It should be highlighted this is a line subject to change as individuals change their choices due to changes in their life circumstances, as well as changes due to staff leaving or new hires.

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Decrease** | **Portion of 2.96% budget increase** |
| **$ 1,099,111** | **$ 1,069,736** | **$ 1,209,191** | **$ 1,090,576** | **($ 118,615)** | **(9.81%)** | **(1.63%)** |

**The above figures include the following:**

* 01-2200-200-01220 Medical/Dental Insurance
  + - $ 125,155 decrease due to lower premiums afforded by the Health Deductible Health Plan, in comparison to other plan choices previously offered such as PPO and HMO. Beginning FY15-16, the only plan choice available for medical coverage to employees and their families is the H.D.H.P/H.S.A
  + 01-2200-200-02220 Workers Compensation Insurance
    - $ 6,033 increase based on information provided by CIRMA

**Further Explanation of How We Arrive at the Proposed Budget for Medical/Dental Insurance Costs**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Original Budget** | **Actual Expense** | **Actual v. Budget Difference in Dollars ($)** | **Difference Percentage** |
| FY11-12 | $ 942,873 | $ 924,403 | $18,470 less than budget | 1.96% |
| FY12-13 | $ 1,023,501 | $ 959,622 | $63,879 less than budget | 6.24% |
| FY13-14 | $ 990,293 | $ 1,029,293 | $39,000 more than budget | -3.93% |
| FY14-15 | $ 1,134,016 | $ 1,018,128 | $115,888 less than budget | 10.22% |

**Trending Analysis**

*\*Budgeted Amount is based on current participants in FY14-15\**

* + *AEA employee cost share for FY14-15 is 12% of annual premium; for FY15-16 is 13% of annual premium (per AEA collective bargaining agreement)*
  + *MEUI employee cost share for FY14-15 is –*
    - *Employees hired prior to July 1, 1998: 9% of annual premium for self coverage and 30% for dependent coverage*
    - *Employees hired after July 1, 1998: 14% of annual premium for self coverage and 30% for dependent coverage*
  + *MEUI employee cost share for FY15-16 – \*\*Subject to Change Pending Negotiation Results\*\**
    - *Employees hired prior to July 1, 1998: 9% of annual premium for self coverage and 30% for dependent coverage*
    - *Employees hired after July 1, 1998: 14% of annual premium for self coverage and 30% for dependent coverage*

***\*\*Medical/Dental Insurance Monthly Premium Comparison with 7.7% Renewal Rate for Connecticare as of 2/3/2015\*\****

*Initially, a 12.5% rate increase was used as an estimate based on market rates, current experience ratings, and anticipated administrative fees in accordance to the Affordable Care Act. It is provided around November 2014 by Ovation Benefits, our benefits advisors mutually shared with the Town of Ashford.*

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | **FY14-15 PPO** | **FY15-16 PPO** | **FY14-15 HMO** | **FY15-16 HMO** | **FY14-15 H.D.H.P/H.S.A** | **FY15-16 H.D.H.P/H.S.A** | **FY14-15 Dental** | **FY15-16 Dental** |
| Single | $ 806.22 | $ 868.30 | $ 768.65 | $ 827.84 | $ 628.34 | $ 676.72 | $ 40.66 | $ 43.91 |
| EE + 1 | $ 1,846.24 | $ 1,988.40 | $ 1,760.19 | $ 1,895.72 | $ 1,438.90 | $ 1,549.70 | $ 81.76 | $ 88.30 |
| Family | $ 2,257.42 | $ 2,431.24 | $ 2,152.13 | $ 2,317.85 | $ 1,759.36 | $ 1,894.83 | $ 134.39 | $ 145.14 |

*Note: Beginning July 1, 2015, the only medical insurance option offered will be the High Deductible Health Plan (H.D.H.P) with the employees’ Health Savings Account (H.S.A)*

Per Collective Bargaining Agreement, MEUI members must inform the Ashford Business Office, on an annual basis, of their Intent to Participate in HealthCare coverage through Ashford School. If at any time, there is a mass change in the insurance plans offered, the district performs its’ due diligence by administering a survey for all staff of their intent to participate. This ensures that we are properly prepared in anticipating district health costs. In preparation of FY14-15 BOE Budget, members of the AEA and MEUI unions were required to participate in a survey of their intentions for participation in healthcare. This was the method used to determine the medical/dental insurance line.

Differences between what is budgeted and actual cost developed throughout the fiscal year are due to life status changes that staff members may experience; such as marriage, divorce, birth of a child or loss of insurance. Although a marriage or the birth of a child may be anticipated, a divorce and/or loss of insurance may not be. With this in mind, it is fiscally responsible for the budget to have enough funding for these unanticipated expenses. While, the public may only see the difference between the budgeted amount and actual expense as excess; the figures may be best understood when explained in this manner:

* In FY11-12, the $18,470 difference from budget versus actual reflects a cost-savings determined from an employee’s dependent turning 26. As a result, the employee’s coverage changed from family coverage to ‘employee plus one’ coverage. Such fluctuation may be caused by one (1) employee’s life status change.
* In FY12-13, the $63,879 difference from budget versus actual reflects a cost-savings equal to three (3) family coverage that was eliminated or changed in accordance to an employee’s employment status or life status change. The annual premium for PPO family coverage is $24,604. Such fluctuation may be caused by three (3) employee’s life status change.
* In FY13-14, the $39,000 over-expenditure reflects costs equal to one (1) single coverage and one (1) family coverage, which were unanticipated due to loss of coverage. The annual premium for PPO single coverage is $9,223 and the annual premium for PPO is $26,081. Such fluctuation may be caused by two (2) employee’s life status change.
* In FY14-15, the $115,888 difference from budget versus actual reflects a cost-savings equal to two (2) PPO family coverage, one (1) PPO single coverage and two (2) H.D.H.P/H.S.A family coverage. PPO family coverage is $28,702, PPO single coverage is $10,163 and H.S.A family coverage is $22,725. Such fluctuations may be caused by five (5) employee’s life status change. Although a survey was conducted in anticipation of the mass change of plan types offered during budget preparation, other factors occurred after the budget was passed such as retirements and new hires selecting lower coverage. The actual costs encumbered for the year appear to be in favor of the district, however, unanticipated changes can still occur due to employees’ insurance needs and eligibility.
* In FY15-16, the proposed budget amount is based on current participants, anticipated insurance changes as reported by current staff, and the anticipation of the mass changeover of medical plan offered. It also accounts for the employee cost share dependent on the language of each collective bargaining agreement. It has been presented and argued that perhaps it would be more effective to take the anticipated actual cost in the current year and apply the rate increase to budget for the upcoming year. If we were to apply the numbers in this fashion, the medical/dental insurance proposed budget would have an increase of $67,409 as opposed to the reduction of $125,155, which is based on all the many components that factor into this expenditure line.

It would be negligent and fiscally irresponsible to exclude known or anticipated expenses, such as those that are brought forth by current employees and through other measures performed with due diligence, which could result in under-funding this expenditure line. The effects can have severe costs to the overall Board of Education budget due to the overwhelming possibilities of changes that can be brought on by almost 100 current participants to the medical health plan. This responsibility is met through the use of industry standards and recommended procedures.

*\*\* This budgeted amount for Medical/Dental Insurance is based on the proposal submitted to pending negotiations with MEUI collective bargaining agreement.\*\**

**Object 205 – Other Insurances**

This object accounts for 5.59% of the total budget.

This object is increased by 26.00%, which is 1.19% of the 2.96% budget increase.

This object contains Employer’s match payments to Social Security and Medicare as well as unemployment compensation costs that are paid on a claims-made basis. Also included in this category are Employer contributions (2.5% of non-certified salaries) to the Ashford BOE sponsored 403b retirement plan, contractual contribution to 403b plan for certain certified staff, healthcare waivers payments for both non-certified and certified employees, Health Savings Accounts (H.S.A.) employer match for those employees who choose the H.S.A. Medical Insurance Option as well as health insurance premiums above TRB subsidies for retired teachers. We are able to fund a portion of instructional improvement through our grants budget and therefore able to keep this line at a lower cost to the taxpayers of Ashford. The Grant Budget follows the general fund budget in this narrative document. .

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Increase** | **Portion of 2.96% budget increase** |
| **$ 269,592** | **$ 284,575** | **$ 332,631** | **$ 419,099** | **$ 86,468** | **26.00%** | **1.19%** |

**The above figures include the following:**

* 01-2200-205-01220 Social Security/Medicare Costs - $ 9,199 increase due to employer portion of Social Security/Medicare associates with salary increases
* 01-2200-205-02220 Non-Certified Retirement Costs - $ 5,371 increase due to 2.5% employer contribution in accordance with MEUI Union Contract
* 01-2200-205-02230 Non-Certified Other Benefits - $ 51,757 increase due associated employer contribution of 50% deductible into H.S.A (MEUI & Non-Union)
  + - $ 1,500 Deductible for Single Coverage requires $ 750 employer H.S.A contribution
    - $ 3,000 Deductible for Employee plus One and Family coverage requires $ 1,500 employer H.S.A contribution
* 01-2200-205-03220 Unemployment Compensation Cost - $ 9,000 decrease due to satisfying employer responsibility for DOL for previous unemployment claims
* 01-2200-205-04220 Cert Retirement Healthcare - $ 11,540 increase due to anticipation of one (1) retirement
* 01-2200-205-04230 Certified Other Benefits - $ 17,600 increase due to associated employer contribution of 50% deductible into H.S.A (AEA)
  + - $ 2,000 Deductible for Single Coverage requires $1,000 employer H.S.A contribution
    - $ 4,000 Deductible for Employee plus One and Family coverage requires $ 2,000 employer H.S.A contribution

**Object 312 – Instructional Improvement**

This object accounts for 0.50% of the total budget.

This object is increased by 2.72%, which is 0.01% of the 2.96% budget increase.

This object contains curriculum development, off site teacher workshop registration fees, district professional development days, CT TEAM mentor, and tuition reimbursement as outlined in both AEA and MEUI contracts as well as substitute pay for those teachers attending offsite workshops.

There are two Connecticut State Department of Education regulations that contribute to this increase. First, Connecticut is transitioning to a Common Core State Standards curriculum (CCSS), which requires faculty professional development, and second, there is a new Educator Evaluation Plan that we must participate in that also requires professional development training. We plan on utilizing our Title II grant funds to accommodate expenses that qualify with grant requirements, to alleviate any significant increases in this object.

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| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Increase** | **Portion of 2.96% budget increase** |
| **$ 27,350** | **$ 50,750** | **$ 36,750** | **$ 37,750** | **$ 1,000** | **2.72%** | **0.01%** |

**The above figures include the following:**

* 01-2200-312-03220 Curriculum Development - $ 1,000 increase due to anticipated Middle School Staff’s rework of effective writing techniques into everyday curriculum

**Object 319 – Professional Services**

This object accounts for 3.20% of the total budget.

This object is decreased by -6.13%, which is -0.22% of the 2.96% budget increase.

This object covers a variety of services provided to our students from outside providers (non-employees). The student services include outsourced speech, occupational, physical and behavior therapies, outside evaluations and assistive technology services for special education students, and annual Pre-K occupational therapy screenings, as well as volunteer background checks.

Fluctuations in these services vary from year to year and are based on the known and anticipated needs of the children who are (expected to be) enrolled during the FY14-15 school year. It should be noted that services are provided based upon professionally prescribed needs assessments, as well as enrollment changes.

Services to the district that fall under this object include legal advice, training for Special Education teachers, financial statement audits, consultants (school doctor and other), and data processing charges. Generally, this object includes those needed services that the district cannot provide itself.

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| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Decrease** | **Portion of 2.96% budget increase** |
| **$ 240,700** | **$ 279,100** | **$ 256,100** | **$ 240,400** | **($ 15,700)** | **(6.13%)** | **(0.22%)** |

**The above figures include the following:**

* 01-1200-319-03120 through 01-1200-319-09120 Special Education accounts for OT Outsourced, Evaluations Outsourced, Physical Therapy Outsourced, Behavioral Therapy Outsourced, Assistive Technology and Pre-K Screening – Total $ 16,000 increase based on anticipated Special Education needs
* 01-2200-319-01220 Legal - $ 30,000 decrease is a result of the completion of collective bargaining negotiations in the prior year
* 01-2200-319-02220 Audit - $ 3,000 decrease due to reduced costs shared with Town of Ashford associated with year-end audit

**Object 321 – Utilities**

This object accounts for 0.96% of the total budget.

This object is decreased by -7.69%, which is -0.08% of the 2.96% budget increase.

This object reflects our electric utility costs with Constellation Energy, who is our supplier, and CL&P, who is our energy distributor. A contract with Constellation Energy is negotiated by the Town for all town-owned buildings including Ashford School. A fixed rate per kWh contract was negotiated with the town that will result in an anticipated decrease in utilities costs for 2015-2016.

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| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Decrease** | **Portion of 2.96% budget increase** |
| **$ 85,000** | **$ 85,000** | **$ 78,000** | **$ 72,000** | **($ 6,000)** | **(7.69%)** | **(0.08%)** |

**The above figures include the following:**

* 01-2540-321-00254 Plant Utilities - $ 6,000 decrease attributed to contracted rate at 0.0844kwH. Estimated costs for usage for FY15-16 is $ 67,645 plus regulatory fees anticipated to be in the amount of $ 4,355

**Object 322 – Maintenance**

This object accounts for 1.35% of the total budget.

This object is increased by 10.80%, which is 0.14% of the 2.96% budget increase.

This object covers the broad spectrum of facility and equipment maintenance costs that include boiler maintenance, rubbish removal, asbestos monitoring, water system maintenance and testing, fire equipment maintenance, sanitary system maintenance, generator maintenance, grounds upkeep, roof maintenance, HVAC maintenance, general facility maintenance and repairs, as well as SpEd and administrative equipment maintenance.

Most of these costs are for routine preventative maintenance. Given the age of the building and equipment, sometimes routine maintenance is not sufficient, and additional expenditures are made to repair the facility and equipment. Costs to maintain the facility are dependent in part on the issues that arise. This sometimes causes fluctuations in expenses from year to year.

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| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Increase** | **Portion of 2.96% budget increase** |
| **$ 77,150** | **$ 98,450** | **$ 91,760** | **$ 101,668** | **$ 9,908** | **10.80%** | **0.14%** |

**The above figures include the following:**

* 01-2540-322-03254 Water – $ 2,000 increase due to anticipated usage and pricing of water treatment (K-Life)
* 01-2540-322-04254 General Maintenance & Repairs - $ 2,000 increase attributed to the anticipated maintenance needs of the school building
* 01-2540-322-08254 Boiler - $ 1,000 increase attributed to the anticipated maintenance of boiler and new boiler monitoring system
* 01-2540-322-09254 Grounds Upkeep - $ 2,000 increase attributed to the anticipated landscaping needs of the school
* 01-2540-322-11254 Floor Covering - $ 6,000 increase attributed to tile and grout restoration project, beginning in the primary wing of the school

**Object 323 – Equipment Maintenance**

This Object accounts for 0.05% of the total budget.

This object has not increased or decreased, which accounts for 0.00% of the 2.96% budget increase.

This object includes maintenance and upkeep of instructional equipment such as: physical education equipment, music equipment, audio-visual equipment, and technology equipment. Costs in this category may fluctuate from year to year due to equipment wear issues that arise during the budget year. The estimated maintenance account is based upon the cost of routine repairs, upkeep and the expectation that equipment will require service as the year progresses.

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| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Increase** | **Portion of 2.99% budget increase** |
| **$ 4,450** | **$ 4,450** | **$ 3,600** | **$ 3,600** | **$ 0** | **0.00%** | **0.00%** |

**Object 324 – Liability Insurance**

This object accounts for 0.62% of the total budget.

This object is increased by 32.24%, which is 0.16% of the 2.96% budget increase.

This object includes our plant and transportation liability insurances as well as student accident insurance for students that participate in sports and go on school sponsored field trips. The renewal for plant and transportation liability insurance is handled by the Town. Costs attributed to this object are impacted whenever there are changes in liability limits as defined by the Town as well as adjusted based upon prior year claim experience.

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| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Increase** | **Portion of 2.96% budget increase** |
| **$ 44,103** | **$ 34,805** | **$ 35,390** | **$ 46,799** | **$ 11,409** | **32.24%** | **0.16%** |

**The above figures include the following:**

* 01-2540-324-00254 Plant Insurance - $ 7,035 increase based BOE’s portion of LAP insurance, shared with the Town of Ashford, with anticipated 3% increase
* 01-2550-324-00255 Transportation Insurance - $ 4,219 increase BOE’s portion of LAP insurance less anticipated reimbursement from Region 19

**Object 331 – Special Education Transportation**

This object accounts for 0.80% of the total budget.

This object is decreased by -13.78%, which is -0.13% of the 2.96% budget increase.

This object covers only the driver salaries when they transport special education students. Other aspects of the cost of transporting special education students are included in the appropriate line items related to transportation salary costs (SS/Medicare, Medical/Dental Insurance, Transportation Liability and Workers Comp Insurances, fuel, etc.). This includes transportation both in and out of district.

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| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Decrease** | **Portion of 2.96% budget increase** |
| **$ 77,010** | **$ 97,420** | **$ 69,908** | **$ 60,271** | **($ 9,637)** | **(13.78%)** | **(0.13%)** |

**The above figures include the following:**

* 01-1200-331-00120 SpEd Transportation - $ 9,637 decrease in Special Education transportation is based upon current and projected Special Education enrollment, along with efficiencies in bus routes put in place by Transportation Coordinator

**Object 340 – Communication**

This object accounts for 0.16% of the total budget.

This object is increased by 4.35%, which is 0.01% of the 2.96% budget increase.

This object includes costs of our telephone service, postage, Internet and advertising for vacancies.

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| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Increase** | **Portion of 2.96% budget increase** |
| **$ 13,850** | **$ 11,200** | **$ 11,500** | **$ 12,000** | **$ 500** | **4.35%** | **0.01%** |

**The above figures include the following:**

* 01-2200-340-01220 Telephone - $500 increase due to loss of refunds and discounts received through the Federal Universal Service Fund credit program

**Object 370 - Outside Services**

This object accounts for 4.78% of the total budget.

This object is increased by 2.22%, which is 0.11% of the 2.96% budget increase.

This object includes outplacement tuition costs for special education students and tuition costs for regular education students who choose to attend a magnet or charter school, as well as homebound instruction and summer school. These costs are impacted by the needs of the special education students and are subject to fluctuation from year to year. In addition, we are not informed of magnet/charter school enrollment until the beginning of the next school year and therefore, fluctuations in this line item vary from year to year based on student school choice.

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| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Increase** | **Portion of 2.96% budget increase** |
| **$ 355,980** | **$ 272,100** | **$ 350,700** | **$ 358,500** | **$ 7,800** | **2.22%** | **0.11%** |

**The above figures include the following:**

Special education placements are based upon known and anticipated needs of students as determined by a planning and placement team. Support material is confidential.

* 01-1200-370-01120 Outplacement Tuition - $ 2,200 decrease due to preventative measures such as providing outsourcing methods while keeping special education students within Ashford School
* 01-1200-370-03120 Extended School Year - $ 10,000 increase attributed to an expanding summer school program

**Object 390 – Purchased Services**

This object is 0.62% of the total budget.

This object is decreased by -8.88%, which is -0.06% of the 2.96% budget increase.

This object includes mileage reimbursement costs for school related travel, printing, bus parts and outside repair costs for maintenance of our fleet of buses and vans, as well as the cost of our space utilization at the town garage.

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| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Increase** | **Portion of 2.96% budget increase** |
| **$ 75,500** | **$ 50,172** | **$ 50,672** | **$ 46,172** | **($ 4,500)** | **(8.88%)** | **(0.06%)** |

Our line item expenses are expected to remain consistent with a very slight increase calculated to keep up with standard economic inflation.

**The above figures include the following:**

* 01-2200-390-02220 Printing - $ 500 increase based on trending usage at an increase for the past two (2) years
* 01-2550-390-01255 Fleet Maintenance - $ 5,000 decrease based on efficiencies put in place by new mechanic

**Object 410 – Supplies**

This object is 2.04% of the total budget.

This object is increased by 14.37%, which is 0.26% of the 2.96% budget increase.

This object covers a broad spectrum of consumable supplies in all departments and at all grade levels. Supplies utilized in specific subject areas, technology and special education software all fall under this category. This is one of the few areas over which we have discretionary control. Every teacher receives an allotment for classroom supplies based upon class enrollment and the demands of the subject(s) taught.

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| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Increase** | **Portion of 2.96% budget increase** |
| **$ 116,788** | **$ 133,213** | **$ 133,984** | **153,237** | **$ 19,253** | **14.37%** | **0.26%** |

**The above figures include the following:**

Consumable supplies are influenced by board of education district goals. Each year different areas are highlighted in addition to the regular supply allotment allocated to each teacher and to each curriculum area. Whereas the budgeted focus based upon school goals in FY14-15 was to increase material and supplies geared towards science education and service to gifted and talented students, FY15-16 will be directed towards writing and social studies education.

* 01-1100-410-01000 Elementary General Supplies - $2,192 increase based on historical under-funding due to exclusion of Main Office supply needs
* 01-1100-410-08000 Assessments - $ 3,000 increase attributed to fees and membership costs for online assessments for curriculum
* 01-1100-410-01001 Middle School General Supplies - $ 2,102 increase based on historical under-funding due to exclusion of Main Office supply needs
* 01-1112-410-02012 Athletic Supplies - $ 1,600 increase attributed to sports uniform upgrades
* 01-2200-410-04220 Copier Paper - $1,766 increase based on increased usage of copier paper
* Teachers individual budgets accounted for FY15-16, based on increases provided to individual curriculums on FY14-15

**Object 411 - Plant Fuel**

This object accounts for 1.40% of the total budget.

This object is decreased by -1.55%, which is -0.02% of the 2.96% budget increase.

This object includes cost of heating oil for heat and hot water in the school. Fuel is bought by negotiated contract with Dime Oil and price is locked for specified quantity of fuel. Any fuel beyond the contract amount is paid at market price. This line also includes propane costs for heating the bus driver shed.

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| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Decrease** | **Portion of 2.96% budget increase** |
| **$ 107,693** | **$ 109,798** | **$ 106,651** | **$ 105,000** | **($ 1,651)** | **(1.55%)** | **(0.02%)** |

**The above figures include the following:**

* 01-2540-411-00254 Plant Fuel - $ 1,651 decrease based on Mrs. Morgan’s calculations leading to anticipated expense at around $ 104,044. Current savings due to membership with local consortium.

**Object 412 – Fleet Fuel**

This object accounts for 0.67% of the total budget.

This object is decreased by -5.61%, which is -0.04% of the 2.96% budget increase.

This object includes vehicle fuel costs for the transportation of students and maintenance of our grounds (lawn mower/snow blower). It includes diesel for the buses and gasoline for our vans and ground maintenance equipment. Like heating oil, diesel is purchased by negotiated contract with Dime Oil for a specific quantity.

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| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15 Budget** | **FY15-16 vs. FY14-15**  **% Decrease** | **Portion of 2.96% budget increase** |
| **$ 106,346** | **$ 67,770** | **$ 53,500** | **$ 50,500** | **($ 3,000)** | **(5.61%)** | **(0.04%)** |

**The above figures include the following:**

* 01-2550-412-01255 Diesel - $ 3,000 decreased based on Mrs. Morgan’s calculations leading to anticipated expense at around $ 26,642 at contract 35,000 gallons. However, any overages are also budgeted as they are charged at a higher cost.

**Object 420 – Textbooks**

This object accounts for 0.23% of the total budget.

This object is increased by 42.08%, which is 0.07% of the 2.96% budget increase.

This object includes the costs of all of our school textbooks and classroom periodicals used in instruction of our students. This includes new textbooks, replacement of textbooks, periodicals used in the classroom for every subject at every grade level. We replace textbooks on a cycle determined by the age of our current resources as well as changes that occur at the state level. We have been purchasing support textbooks over the past few budget cycles to accommodate upgrades in curriculum as well as our transition to Connecticut’s Common Core Curriculum. While the percentage increase is significant, the actual amount of money devoted to textbooks is marginal. Increasingly more emphasis is placed upon software and technology and less on hard copies of textbooks.

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| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Increase** | **Portion of 2.96% budget increase** |
| **$ 10,409** | **$ 16,116** | **$ 11,965** | **$ 17,000** | **$ 5,035** | **42.08%** | **0.07%** |

**The above figures include the following:**

* 01-1100-420-02000 Elementary Curriculum Upgrade - $ 1,000 increase due to upgrades to Social Studies and Writing materials
* 01-1101-420-05001 Middle School Curriculum Upgrade - $ 3,000 increase due to upgrades to Social Studies and Writing materials

**Object 430 – Library Books**

This object accounts for 0.05% of the total budget.

This object is decreased by -4.66%, which accounts for 0.00% of the 2.96% budget increase.

This object reflects the purchase of books in the school library that may be checked out for use by students. We are trying to build our library with more non-fiction and interest based material to increase student reading and content learning. Our purchases of library books serve this goal and reflect our curriculum transition to the STEAM model. We are able to supplement this allocation with grant funds allowing us to keep the general fund cost of this line at a minimum.

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| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Decrease** | **Portion of 2.96% budget increase** |
| **$ 4,567** | **$ 3,566** | **$ 3,566** | **$ 3,400** | **($ 166)** | **(4.66%)** | **0.00%** |

**The above figures include the following:**

* As we increase our purchase of electronic resources, we are investing less in print material. This object will increase and decrease annually based upon the needs of the library and how those needs are to be met. This is also one of the few areas in the budget under the control of the BOE and therefore costs are being kept down to prevent an increase in the total budget down.

**Object 540 – Equipment**

This object accounts for 1.87% of the total budget

This object is increased by 111.75%, which is 1.02% of the 2.96% budget increase.

This object includes both instructional, administrative and maintenance equipment costs. It includes the copier lease, special education adaptive equipment, all technology equipment, and subject specific equipment for music, art and physical education. During our public meetings citizens have asked us to budget more realistically for the purchase of technology such as computers. We have traditionally not budgeted enough in this line and then made purchases toward the end of the year with funds recovered through economies of spending. This year the budget reflects a more accurate representation of what we expect we might expend on computers and support technology.

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| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Increase** | **Portion of 2.96% budget increase** |
| **$ 77,410** | **$ 79,528** | **$ 66,263** | **$ 140,311** | **$ 74,048** | **111.75%** | **1.02%** |

**The above figures include the following:**

* 01-1100-540-00013 Elementary Furniture - $ 15,500 increase attributed to much needed upgrades to classroom desks and chairs for Grades 3 and 4
* 01-1103-540-01003 Music Equipment - $ 6,400 increase attributed to enhancements in the Music Department with a MIDI Keyboard Recording Lab
* 01-1109-540-01009 Phys. Ed Equipment - $ 5,000 increase attributed to the replacement of all gym mats for sanitary purposes
* 01-1112-540-02012 Athletic Equipment - $ 2,000 increase attributed to the replacement of uniforms and sports safety equipments
* 01-2200-540-02220 Administrative Equip/Furniture - $ 1,800 increase attributed to new carpet in the Main Office and replacing broken chairs in Teacher’s Lounge
* 01-2600-540-01260 Technology Elementary Equipment - $ 27,531 increase based on technology budget and continuation of annual replacements of eMac technology
* 01-2600-540-02260 Technology Middle School Equip - $ 11,975 increase based on technology budget and continuation of annual replacements of eMac technology

**Object 640 – Dues and Fees**

This object is 0.35% of the total budget.

This object is increased by 17.13%, which is 0.05% of the 2.96% budget increase.

This object includes the cost of all dues and fees for the board of education, administration and special education. This includes membership in the Connecticut Association of Boards of Education (CABE), the Connecticut Association of School Superintendents (CAPSS), and all curriculum specific associations. It also includes costs for professional development for those employees that are not covered by AEA and MEUI contracts. It includes mandatory physical exams and drug screening for bus drivers. The memberships that the Ashford School District maintains are those all regional districts participate in to keep informed and receive the services that are provided.

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| **FY12-13**  **Original Budget** | **FY13-14**  **Original Budget** | **FY14-15**  **Current Year Budget** | **FY15-16 Proposed Budget** | **FY15-16 vs. FY14-15**  **Budget** | **FY15-16 vs. FY14-15**  **% Increase** | **Portion of 2.96% budget increase** |
| **$ 13,050** | **$ 24,225** | **$ 22,624** | **$ 26,499** | **$ 3,875** | **17.13%** | **0.05%** |

**The above figures include the following:**

* 01-1113-640-01001 Robotic Competition Fees – This new account is established with a beginning budget of $ 2,000 to be expensed towards an expanding Robotics program and all its associated competitions. The Board of Education budget previously combined these expenses with Science; however, with its growing popularity and impressive participation level, we have initiated its own expense line for a more accurate history of expenditures within the budget.
* 01-2200-640-01120 Dues & Fees - $ 1,325 increase is due to the ROPES training, WINGS support and PBIS materials and awards.

**Object 700 – Audit Adjustments**

**This object is not part of the budget, but represents year-end adjustments.**

**This object is decreased by -98.39%, which is -0.42% of the 2.96% budget increase.**

This object’s sole purpose is for recording adjustments per year-end audits, such as the ED001. Previously, it was used as a linking account for budget transfers. We plan upon eliminating use this object and replacing it with a simpler transfer procedure.

**The above figures include the following:**

* 01-2200-700-99999 Miscellaneous - $ 30,500 decrease due to non-usage for FY15-16. This amount is to be re-allocated for the restoration of all 0.8FTE certified staff positions to 1.0FTE in FY14-15.

**General Fund Budget Conclusion**

The awesome responsibility of providing an education for the children of Ashford is shared by all of us. The Board of Education, the Board of Finance, Board of Selectmen, all of the employees of the town and school system, and of course, all of the taxpayers, must continue to work together to ensure the quality of the educational experience that we offer to the students of Ashford.

It is in the best interest of Ashford for us to keep our focus upon the importance of a quality school system, what it offers our children, and what it means not only to their futures, but also to the reputation and value of our town and property. When we consider adding costs we must do so with care, and be measured by its need and value. When we cut we must be aware of the impact that it has upon the life of Ashford children. When considering our actions we must keep in mind that we do not get to “do over” a year in a child’s life. Decisions that we make have consequences, and those consequences sometimes last a child’s lifetime.

Throughout this budget document one can see the Board of Education’s effort to balance student needs with the Ashford community’s ability to pay. We have tried to be cognizant of the fact that while we are dedicated to providing the students of Ashford with the best possible educational experience, and ensuring that this experience is comparable to neighboring communities, particularly those of region #19, that we keep costs under control.

This year we have proposed reductions in several specialist positions and a part time custodial position. These reductions were made out of necessity to help keep the overall budget increase to the lowest level possible. It is our hope that in future years we can recover these positions and restore the time reduced. Due to added regulations in the new teacher evaluation law we are obligated to use student test data as a factor in the evaluation of our certified staff. This increase in the use of data puts additional strain upon the staff to collect and interpret the data provided from standardized tests as well as teacher generated assessments. This process has required us to conduct regular professional development as well as a means of consistently training staff in the use and interpretation of data. For this reason we have added a one day a week position for a Data Coach. That is a person that will guide our staff through the new regulations and the most effective use of student assessment data.

It should be evident that the budget has been reduced wherever possible to help keep the overall budget down. The document before you is not only a well-balanced, considerate attempt to provide an exemplary education to our students, but also a fiscally responsible budget for our taxpayers. We believe that this budget gives us the tools to provide the students of Ashford with the educational experience that they deserve, and must have to compete in today’s global society.

**2015 - 2016**

**Grants Budget**

**Appendix A**

Ashford Board of Education

March, 2015

**Introduction to Grants Budget**

This section lists each grant separately; providing the amount of money in each grant, the term of the grant, and an introductory explanation of the requirements of the grant, followed by a brief summary of how we use it.

Each year the Ashford Board of Education applies for, and receives, state and federal grants. Some of these grants are entitlement, some competitive, and some are formula based. Most grants are awarded on a two fiscal year cycle, but are applied for each year, creating a funding overlap. Grants are used to create, expand, and improve or enhance specific programs and services. Because of the specific design of many of our grants how they are used is defined and flexibility limited.

All grant monies designated for the Ashford Public School District are sent directly to the Town of Ashford on a schedule of payments created by the CSDE.

Grants are a difficult aspect of the budget. We anticipate funding, but cannot be absolutely sure that we will receive that funding, or if funding will remain constant, be cut, or reduced. In fact recent history has shown us that the grants are usually funded at a lower level than expected. It is for this reason that we provide this appendix, (which is essentially a separate budget document) that explains how we allocate the anticipated grant money.

This money is not included in the general fund budget because it is specific and designated to certain expenses and is not an entirely reliable source of money. In most every case, the money is provided based upon our adherence to the requirements of the grant’s mandates. Therefore, our grants fund staff, supplies, and equipment that do not show in the general fund budget.

**The following grants have been designated as of March 2015. Please note that we list our original anticipated grant fund which is subject to change until receipt of final grant award notice.**

In order to keep our current staffing and to prepare for a more accurate prediction of grants anticipated to be received during fiscal year 2015-2016, we have used a trending analysis to calculate the average increase/decrease absorb the 5% cuts and fund that portion of the salaries that has been cut from the grants.

***SUMMARY OF GRANTS***

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Grant Type** | **2012 – 2013 Funds Awarded** | **2013 – 2014 Funds Awarded** | **2014 – 2015 Funds Awarded** | **2015 – 2016 Anticipated** |
| Education Cost Sharing (ECS) | $ 3,931,321 | $ 3,932,659 | $ 3,934,729 | $ 3,932,903 |
| Transportation (K-8) | $ 69,793 | $ 63,641 | $ 40,943 | $ 36,875 |
| Excess Cost – Special Ed | $ 83,184 | $ 79,793 | $ 88,514 | $ 83,830  (Based on SPED Needs) |
| Title I – Improving Basic Program | $ 56,042 | $ 47,181 | $ 42,913 | $ 36,350 |
| Title II – Part A Teachers | $ 15,076 | $14,454 | $ 14,393 | $ 14,052 |
| Title III – ELL (EASTCONN) | $ 1,189 | $ 1,000 | $ 773 | $ 565 |
| REAP – Rural Ed Assistance | $ 31,780 | $ 40,666 | $ 26,543 | $ 23,925 |
| IDEA Part B Sec.611 –  Special Education Entitlement | $ 110,262 | $ 102,456 | $ 105,619 | $ 103,298 |
| IDEA Part B Sec.619 –  Preschool Special Education | $ 7,131 | $ 6,952 | $ 6,953 | $ 6,864 |
| KARE – Primary Mental Health | $ 16,788 | $ 16,047 | $ 19,502 | $ 20,859 |
| School Readiness | $ 107,000 | $ 107,000 | $ 113,400 | $ 110,200 |
| Competitive School Readiness | N/A | N/A | $ 3,790 | $ 0 |

**Ashford Board of Education**

**Grant Program Summaries/Revenue**

**State, Federal, & Private**

ANNUAL GRANTS

**Education Cost Sharing (ECS) – State**

This is a formula based grant, provided to towns and municipalities in support of the education of its resident students\*.

**Use:** Allocated to the town to offset the per pupil educational expenses for Ashford students in grades K-12. The grant amount is set annually by the State legislature.

|  |  |  |  |
| --- | --- | --- | --- |
| **2012-2013 Funds Awarded: $3,931,321** | **2013-2014 Funds Awarded: $3,932,659** | **2014-2015 Funds Awarded: $3,934,729** | **2015-2016 Anticipated: $3,932,903** |

**\***Resident students are those regular education and special education pupils enrolled at the expense of the town on October 1 of each school year. Extra weighting is added for an extended school year (summer school) due to operating in excess of 180 days and/or providing a tuition- free summer school.

Sending and receiving districts each receive half-credit for each student participating in the Open Choice inter-district attendance program. Students sent out of district on a tuition basis remain in the sending town’s count. The resident student count from the school year prior to the year in which the grant is to be paid is used (one-year-old data).

Resident students account for over 90 percent of the weighted need count in most communities. Public school children enrolled in the School Readiness program funded by the state grant pursuant to Section 10-16p of the Connecticut General Statutes cannot be counted for ECS purposes.

**Transportation (K – 8) – State**

**Use:** To reimburse towns for the transportation of its school children. Decline is based on decrease in student enrollment.

|  |  |  |  |
| --- | --- | --- | --- |
| **2012-2013 Funds Awarded: $ 69,793** | **2013-2014 Funds Awarded: $ 63,641** | **2014-2015 Funds Awarded: $ 40,943** | **2015-2016 Anticipated: $36,875** |

**Excess Cost of Special Education – State**

**Purpose:** To supplement the Board of Education for the high cost of Special Education beyond what is budgeted.

**Use:** A formula-grant representing four and one half times the cost of a general education pupil for the budget year. The general education cost is determined by the state for each town/municipality.

|  |  |  |  |
| --- | --- | --- | --- |
| **2012-2013 Funds Awarded: $ 83,184** | **2013-2014 Funds Awarded: $ 79,793** | **2014-2015 Funds Awarded: $ 88,514** | **2015-2016 Anticipated: $83,830 (TBD)** |

*\*\*\* Note that Excess Cost funding is not guaranteed by the State Department of Education due to satisfaction of requirements for qualifying Special Education costs.*

TWO-YEAR GRANTS

***Educational and Secondary Education Act (ESEA) Grants***

The expenditure of grant funds should be aligned with the Connecticut State Board of Education’s Five-Year Comprehensive Plan for Education (2006-2011):

Priority I - High-quality preschool education for all students;

Priority II - High academic achievement for all students in reading, writing, mathematics and science; and

Priority III - High school reform, so all students graduate and are prepared for lifelong learning and careers in a competitive, global economy.

**Title I Improving Basic Programs - Federal**

**Use:** Funds have been used to offset a portion of the salary and benefits of a Remedial Mathematics teacher

|  |  |  |  |
| --- | --- | --- | --- |
| **2012-2013 Funds Awarded: $ 56,042** | **2013-2014 Funds Awarded: $ 47,181** | **2014-2015 Funds Awarded: $ 42,913** | **2015-2016 Anticipated: $ 36,350** |

**Title II-A Teacher Professional Development – Federal**

**Use:** Funds pay stipends for mentor teachers, professional consultants, workshop enrollment fees, substitute teacher and other associated fees.

|  |  |  |  |
| --- | --- | --- | --- |
| **2012-2013 Funds Awarded: $ 15,076** | **2013-2014 Funds Awarded: $ 14,454** | **2014-2015 Anticipated: $ 14,393** | **2015-2016 Anticipated: $ 14,052** |

**Title III-Part A English Language Acquisition – Federal**

**Use:** Funds pay for supplies and expenses associated with Ashford School’s English Language Program as part of membership with EASTCONN Consortium

|  |  |  |  |
| --- | --- | --- | --- |
| **2012-2013 Funds Awarded: $ 1,189** | **2013-2014 Funds Awarded: $ 1,000** | **2014-2015 Funds Awarded: $ 773** | **2015-2016 Anticipated: $ 565** |

***Rural Education Grants***

**REAP - Rural Education Assistance Program – Federal**

The Rural Education Achievement Program (REAP) is designed to assist rural school districts in using Federal resources more effectively to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program.

The SRSA program provides eligible local educational agencies (LEAs) with greater flexibility in using the formula grant funds that they receive under certain state-administered federal programs. It also authorizes formula grant awards directly to these LEAs to support a wide range of local activities that support student achievement.

**Use:** Supplements a wide scope of educational items.

|  |  |  |  |
| --- | --- | --- | --- |
| **2012-2013 Funds Awarded: $ 31,780** | **2013-2014 Funds Awarded: $ 40,666** | **2014-2015 Funds Awarded: $ 26,543** | **2015-2016 Anticipated: $ 23,925** |

***Special Education Grants***

The IDEA grant is a federal grant designed to support the requirements of The Individuals with Disabilities Education Act (IDEA) and Public Law 108-446 and all its revisions. By providing these monies to states the federal government assures that states have the funds to insure that all children with disabilities have available to them a free appropriate public education (FAPE) designed to meet their unique needs and prepare them for further education, employment, and independent living. It also is to insure parental and children's rights related to this process, assist states and localities to provide services and effective efforts to educate these children.

Each state is provided a portion of the federal monies based on proof of compliance with the law. The State of Connecticut provides proof of compliance on a yearly basis based on data collected from districts related to the law requirements. In accepting these monies the LEA, or local school district is encouraged to develop programs with a "whole child perspective" that address the intent of the IDEA as well as considers the following State Board of Education's goals:

**Goal 1: *High-quality preschool education for all students;***

**Goal 2: *High academic achievement of all students in reading, writing, mathematics and science; and***

**Goal 3:  *High school reform***

In applying and accepting grant monies school districts must ensure that expenditures of grant funds adhere to the purpose and intent of the IDEA legislation and are used to supplement programs, not supplant programs. If districts are not compliant with the Federal and State requirements they risk loss of access to these grants.

The IDEA grant has two components; Section 611 that provides monies to improve effective instruction for grades K-12 and Section 619 that focus’s funds on services for preschool. During the 2013 Grant application process, the district of Ashford developed the following required goals and focused activities:

**SECTION 611(K-12)**

Goal 1: To maximize learning for students with disabilities within the general education classroom environment.

*1. Provide at-risk and identified students direct support and instruction necessary for successful access of the general education curriculum.*

*2. Provide students with disabilities appropriate support in inclusive settings so that success and independence is achieved.*

*3. Provide collaborative opportunities between general education and special education teachers to design and implement general education curriculum modifications and accommodations to insure student success.*

Goal 2: To increase the independence and achievement of at-risk and identified students related to access of the general education curriculum.

*1. Special and general education teachers will be provided training in targeted areas that lead to greater awareness and ability to differentiate to address student needs.*

*2. Special education teachers will participate in state and district wide assessments as required.*

*3. Support personnel, special and general education teachers will participate in training related to appropriate accommodation and modification of general education curriculum requirements to improve access for students with disabilities*

**IDEA Part B Sec. 611 - Special Education Entitlement – Federal**

**Use:** Funds pay a portion of 1.9 special education teacher salaries & benefits.

|  |  |  |  |
| --- | --- | --- | --- |
| **2012-2013 Funds Awarded: $ 110,262** | **2013-2014 Funds Awarded: $ 102,456** | **2014-2015 Funds Awarded: $ 105,619** | **2015-2016 Anticipated: $ 103,298** |

**SECTION 619 (Preschool Special Education)**

Goal 1: To provide appropriate instruction to preschoolers with identified disabilities within a heterogeneous early childhood setting.

*1. Provide appropriately trained staff to instruct preschool students with delays and language deficits within a heterogeneous early childhood setting.*

*2. Maintain an accredited program through NAEYC. (Accreditation renewed in 2012)*

*3. Provide an educational, social and language rich program to serve as the foundation for developmentally appropriate independence, communication and literacy skills in preschoolers*

Goal 2: To insure successful participation in developmentally appropriate learning, behavior, social and language experiences for preschoolers with identified delays and language deficits.

*1. Provide staff with professional development opportunities related to behavior management, social skills, de-escalation, language development and motor movement*

*2. Provide parents with training and involvement opportunities that encourage successful learning, social and language development*

*3. Provide experiential opportunities to reinforce developmentally-appropriate learning, communication, behavior, motor, and social skills.*

**IDEA Part B Sec. 619 – Pre-School Special Education -Federal Funds**

**Use:** Funds a portion of a teacher salary hired for preschool special needs.

|  |  |  |  |
| --- | --- | --- | --- |
| **2012-2013 Funds Awarded: $ 7,131** | **2013-2014 Funds Awarded: $ 6,952** | **2014-2015 Funds Awarded: $ 6,953** | **2015-2016 Anticipated: $ 6,864** |

***Competitive Grants***

**Primary Mental Health Grant (KARE Program) - State Funds**

To provide an early intervention program for at risk children in grades K-3. Services are provided to students either individually, or in small groups, once a week for 30 minutes by a childcare associate under the supervision of the school psychologist.

**Use:** Funds part time paraprofessional salary & benefits for support to school counseling (psychologist), as well as supplies and expenses associated with his responsibility.

|  |  |  |  |
| --- | --- | --- | --- |
| **2012-2013 Funds Awarded: $ 16,788** | **2013-2014 Funds Awarded: $ 16,047** | **2014-2015 Anticipated: $ 19,502** | **2015-2016 Anticipated: $ 20,859** |

**School Readiness Grant – State / Competitive**

A state-funded initiative (jointly funded by the Connecticut Department of Education and Department of Social Services and administered by the Department of Education) that develops a network of school readiness programs to:

* Significantly increase the number of spaces in accredited and/or approved programs for young children to provide access to high quality school readiness programs.
* Significantly increase the number of full-day, full-year spaces to meet family needs.
* Share cost for school readiness and child-care programs among the state and its various agencies, the communities and families.

Ashford has a part-day, part-year program open to resident children who are ages 3 and 4 years of age. At least 60 percent of the children enrolled must be at or below 75 percent of the State Median Income. This grant is overseen by Ashford School Readiness Council, who is responsible for making recommendations on issues relating to school readiness including the application for school readiness grants.

**Use:** Funds in whole or in part the salaries of one preschool teacher and two preschool classroom paraprofessionals.

|  |  |  |  |
| --- | --- | --- | --- |
| **2012-2013 Funds Awarded: $ 107,000** | **2013-2014 Funds Awarded: $ 107,000** | **2014-2015 Funds Awarded: $ 113,400** | **2015-2016 Anticipated: $ 110,200** |

**School Readiness Enhancement Grant – State / Competitive**

A competitive grant to fulfill a specific purpose of enhancing the current school readiness program has been applied for only FY14-15. Its sole purpose was to provide funding for a new sandbox. The grant funding satisfied all costs associated with this project, **for a sum of $ 3,790**. This is a one-time one-year grant.

**Grants Budget Appendix Conclusion**

We administer our school district based upon two primary sources of income: our grants budget, and our general fund budget. Each year we wait until March or April to receive our estimated grant awards. However, more final numbers do not arrive until September, and even as late as December of the affected school year.

This appendix includes the best information that we have available to us as of now. Based on our trending analysis, we are confident in our preparation for the reductions that may take place for next year’s grant awards. Since we use our grants to fund teaching positions in remedial, special education, as well as preschool and kindergarten, we must make up for this loss of funding through our general fund budget. As the grant awards are released by the State Department of Education, we will adjust necessary expenditures to be absorbed by the Board of Education appropriations, seek funding elsewhere, or, if necessary, eliminate the program all together to reduce unbudgeted costs.

This grant appendix is intended to give you insight into the grants, their amounts, and how we traditionally use them, as well as provide you with the best information available at this time regarding the impact of Sequester.

**Schedule of Notification of Grant Allotments: (All dates are in the grant year)**

ECS (Education Cost Sharing), and Transportation – September, and updated in February

Excess Cost – Preliminary in February

Title I, Title II, and Title III – Preliminary in December (first 15% of grant)

IDEA – Preliminary in September

**Appendix B**

**2014 - 2015**

**Ashford Board of Education**

**Budget Presentation**

**to the**

**Ashford Board of Finance**

**March 5, 2015**

**FY 15 Object Budget with Detail**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2/10/2015 12:35 |  |  | ASHFORD BOARD OF EDUCATION | | | |  | |  |  | | |
|  |  | BUDGET PLANNING FY2015-2016 PROPOSED BUDGET $ 7,503,528 | | | | | | |  |  | | |
|  |  |  | 2.96% BUDGET INCREASE $ 215,492 | | | |  | |  |  | | |
|  |  |  |  |  |  |  |  | |  |  | | |
|  |  |  | Original Budget | Original  Budget | Original  Budget | BOE Proposed Budget | FY14-15 v.  FY15-16 Budget | | FY14-15 v.  FY15-16 Budget | FY15-16 % of Proposed  Budget | | |
| Account Number | Account Description | | FY12-13 | |  | | --- | | FY13-14 | | FY14-15 | FY15-16 | $ Inc/Dec | | % Inc/Dec | Inc/Dec | | |
| General Fund (01) |  |  | A | C | E | G | H = G less E | | I = G ÷ E | K = H ÷ $7,288,036 | | |
| Certified Staff |  |  |  |  |  |  |  | |  |  | | |
| [01-1100-111-00000](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1100-111-00000) | Elementary Certified Staff | | 774,441 | 857,706 | 909,887 | 929,377.50 | 19,491 | | 2.14% | 0.27% | | |
| [01-1101-111-00001](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1101-111-00001) | Middle School Certified Staff | | 809,822 | 752,366 | 752,022 | 720,508.00 | (31,514) | | -4.19% | -0.43% | | |
| [01-1103-111-01003](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1103-111-01003) | Art Certified Staff |  | 72,667 | 75,349 | 61,996 | 77,079.00 | 15,083 | | 24.33% | 0.21% | | |
| [01-1103-111-02003](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1103-111-02003) | Music Certified Staff | | 119,758 | 124,884 | 113,628 | 98,645.00 | (14,983) | | -13.19% | -0.21% | | |
| [01-1104-111-00004](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1104-111-00004) | World Language Certified Staff | | 68,417 | 126,099 | 142,427 | 146,553.00 | 4,126 | | 2.90% | 0.06% | | |
| [01-1109-111-00009](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1109-111-00009) | Phys Ed/Health Certified Staff | | 214,751 | 150,448 | 123,741 | 101,507.00 | (22,234) | | -17.97% | -0.31% | | |
| [01-1112-111-01012](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1112-111-01012) | Coaches |  | 10,202 | 10,202 | 11,335 | 17,694.00 | 6,359 | | 56.10% | 0.09% | | |
| [01-1112-111-02012](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1112-111-02012) | Program Advisors |  | 3,575 | 6,095 | 5,238 | 5,389.00 | 151 | | 2.88% | 0.00% | | |
| [01-1112-111-03012](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1112-111-03012) | Prog Directors & Coordinators | | 5,040 | 4,032 | 4,151 | 6,271.00 | 2,120 | | 51.07% | 0.03% | | |
| [01-1200-111-01120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-111-01120) | SpEd Certified Staff |  | 214,853 | 129,095 | 149,568 | 133,839.00 | (15,729) | | -10.52% | -0.22% | | |
| [01-1200-111-02120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-111-02120) | Remedial Certified Staff | | 100,461 | 124,517 | 112,910 | 130,984.00 | 18,074 | | 16.01% | 0.25% | | |
| [01-1200-111-03120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-111-03120) | Psychologist Certified Staff | | 120,581 | 123,993 | 120,031 | 124,964.00 | 4,933 | | 4.11% | 0.07% | | |
| [01-1200-111-04120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-111-04120) | Enrichment Certified Staff | | 40,648 | 41,938 | 43,678 | 48,247.00 | 4,569 | | 10.46% | 0.06% | | |
| [01-1200-111-05120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-111-05120) | Speech Certified Staff | | 51,242 | 54,065 | 56,309 | 58,351.00 | 2,042 | | 3.63% | 0.03% | | |
| [01-2200-111-01220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-111-01220) | Superintendent |  | 139,458 | 65,266 | 68,924 | 70,955.72 | 2,032 | | 2.95% | 0.03% | | |
| [01-2200-111-02220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-111-02220) | Principal |  | 100,000 | 115,000 | 121,937 | 126,795.11 | 4,859 | | 3.98% | 0.07% | | |
| [01-2200-111-03220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-111-03220) | Special Ed Director |  | 52,428 | 52,428 | 57,007 | 97,770.00 | 40,763 | | 71.51% | 0.56% | | |
| [01-2200-111-04220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-111-04220) | Assistant Principal |  | 0 | 79,770 | 84,770 | 80,000.00 | (4,770) | | -5.63% | -0.07% | | |
|  | Certified Staff \*\*TOTAL\*\* | | 2,898,344 | 2,893,253 | 2,939,557 | **2,974,929.33** | 35,373 | | 1.20% | 0.49% | | |
|  |  |  | Original Budget | Original  Budget | Original  Budget | BOE Proposed Budget | FY14-15 v.  FY15-16 Budget | | FY14-15 v.  FY15-16 Budget | FY15-16 % of Proposed  Budget | | |
| Account Number | Account Description |  | FY12-13 | |  | | --- | | FY13-14 | | FY14-15 | FY15-16 | $ Inc/Dec | | % Inc/Dec |
| General Fund (01) |  |  | A | C | E | G | H = G less E | | I = G ÷ E | K = H ÷ $7,288,036 | | |
| Non-Certified Staff |  |  |  |  |  |  |  | |  |  | | |
| [01-1100-112-00010](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1100-112-00010) | Regular Ed Paraprofessional | | 155,460 | 160,864 | 139,174 | 134,834.29 | (4,340) | | -3.12% | -0.06% | | |
| [01-1107-112-01007](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1107-112-01007) | Library Paraprofessional | | 24,567 | 25,544 | 0 | 24,877.13 | 24,877 | | NEW | 0.34% | | |
| [01-1107-112-02007](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1107-112-02007) | Library Consultant |  | 6,543 | 6,543 | 6,733 | 0.00 | (6,733) | | -100.00% | -0.09% | | |
| [01-1112-112-01012](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1112-112-01012) | Athletic Officials |  | 3,120 | 3,120 | 4,100 | 4,600.00 | 500 | | 12.20% | 0.01% | | |
| [01-1112-112-02012](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1112-112-02012) | Extracurricular |  | 0 | 0 | 0 | 26,000.00 | 20,000 | | NEW | 0.08% | | |
| [01-1112-112-03012](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1112-112-03012) | After Sch Activities Transport | | 4,445 | 4,445 | 1,671 | 2,117.73 | 447 | | 26.75% | 0.01% | | |
| [01-1112-112-04012](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1112-112-04012) | Event Chaperones |  | 2,982 | 2,982 | 2,500 | 1,764.00 | (736) | | -29.44% | -0.01% | | |
| [01-1200-112-01120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-112-01120) | Nursing Staff |  | 50,559 | 55,007 | 61,872 | 62,603.56 | 731 | | 1.18% | 0.01% | | |
| [01-1200-112-02120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-112-02120) | SpEd Paraprofessional | | 249,852 | 270,419 | 277,235 | 330,843.15 | 53,609 | | 19.34% | 0.74% | | |
| [01-1200-112-03120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-112-03120) | SpEd Substitutes |  | 25,000 | 45,000 | 45,000 | 45,000.00 | 0 | |  |  | | |
| [01-2200-112-00220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-112-00220) | Business Manager |  | 53,456 | 53,456 | 30,000 | 20,000.00 | (10,000) | | -33.33% | -0.14% | | |
| [01-2200-112-01220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-112-01220) | Bookkeeper |  | 101,641 | 93,541 | 107,531 | 112,756.93 | 5,226 | | 4.86% | 0.07% | | |
| [01-2200-112-02220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-112-02220) | Superintendent's Secretary | | 45,841 | 47,841 | 53,508 | 55,113.24 | 1,605 | | 3.00% | 0.02% | | |
| [01-2200-112-03220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-112-03220) | Principal's Secretary | | 38,461 | 47,711 | 53,648 | 56,058.00 | 2,411 | | 4.49% | 0.03% | | |
| [01-2200-112-04220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-112-04220) | Substitute Teachers/Paras | | 65,000 | 65,000 | 80,000 | 80,000.00 | 0 | |  |  | | |
| [01-2200-112-05220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-112-05220) | Special Ed Secretary | | 32,896 | 32,896 | 35,380 | 36,441.40 | 1,061 | | 3.00% | 0.01% | | |
| [01-2200-112-06220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-112-06220) | Sub calling stipend |  | 3,000 | 3,000 | 3,000 | 3,000.00 | 0 | |  |  | | |
| [01-2200-112-07220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-112-07220) | BOE Meeting Minutes Stipend | | 0 | 0 | 1,000 | 1,000.00 | 0 | |  |  | | |
| [01-2540-112-01254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-112-01254) | Custodians |  | 157,973 | 164,417 | 160,913 | 194,433.92 | 33,521 | | 20.83% | 0.46% | | |
| [01-2540-112-02254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-112-02254) | Summer Custodians |  | 5,258 | 5,258 | 5,470 | 5,634.72 | 165 | | 3.01% | 0.00% | | |
| [01-2540-112-04254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-112-04254) | Custodian Substitutes | | 5,200 | 5,200 | 5,408 | 6,864.00 | 1,456 | | 26.92% | 0.02% | | |
| [01-2540-112-05254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-112-05254) | Emergency OT |  | 1,000 | 1,000 | 1,000 | 1,000.00 | 0 | |  |  | | |
| [01-2540-112-06254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-112-06254) | Community |  | 500 | 500 | 500 | 500.00 | 0 | |  |  | | |
| [01-2550-112-01255](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2550-112-01255) | Drivers |  | 199,028 | 126,301 | 138,030 | 154,464.12 | 16,434 | | 11.91% | 0.23% | | |
|  |  | | Original Budget | Original  Budget | Original  Budget | BOE Proposed Budget | FY14-15 v.  FY15-16 Budget | | FY14-15 v.  FY15-16 Budget | FY15-16 % of Proposed  Budget | | |
| Account Number | Account Description | | FY12-13 | |  | | --- | | FY13-14 | | FY14-15 | FY15-16 | $ Inc/Dec | | % Inc/Dec | Inc/Dec | | |
| General Fund (01) |  | | A | C | E | G | H = G less E | | I = G ÷ E | K = H ÷ $7,288,036 | | |
| [01-2550-112-02255](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2550-112-02255) | Transportation Coordinator | | 17,644 | 14,125 | 14,406 | 14,841.00 | 435 | | 3.02% | 0.01% | | |
| [01-2550-112-03255](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2550-112-03255) | Mechanic |  | 49,086 | 39,269 | 47,873 | 43,876.00 | (3,997) | | -8.35% | -0.05% | | |
| [01-2550-112-04255](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2550-112-04255) | Driver Sick/Personal Leave | | 10,496 | 10,710 | 5,141 | 7,279.80 | 2,139 | | 41.61% | 0.03% | | |
| [01-2550-112-05255](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2550-112-05255) | Class Trip Transportation | | 6,328 | 6,328 | 6,328 | 10,084.54 | 3,756 | | 59.35% | 0.05% | | |
| [01-2600-112-01260](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2600-112-01260) | Technology Paraprofessional | | 0 | 0 | 25,304 | 26,061.75 | 757 | | 2.99% | 0.01% | | |
| [01-2600-112-02260](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2600-112-02260) | Technology Consultant | | 68,510 | 80,000 | 80,000 | 81,267.00 | 1,267 | | 1.58% | 0.02% | | |
|  | \*\*TOTAL\*\* Non-Certified Staff | | 1,383,846 | 1,370,477 | 1,392,725 | **1,543,316.27** | 150,591 | | 10.81% | 2.07% | | |
| **Insurance** |  |  |  |  |  |  |  | |  |  | | |
| [01-2200-200-01220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-200-01220) | Medical/Dental Insurance | | 1,023,501 | 990,293 | 1,134,016 | 1,008,860.99 | (125,155) | | -11.04% | -1.72% | | |
| [01-2200-200-01230](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-200-01230) | Group Life Insurance | | 11,457 | 10,418 | 9,522 | 10,028.35 | 507 | | 5.32% | 0.01% | | |
| [01-2200-200-02220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-200-02220) | Workers Compensation Insurance | | 64,153 | 69,025 | 65,653 | 71,686.49 | 6,033 | | 9.19% | 0.08% | | |
|  | \*\*TOTAL\*\* Insurance | | 1,099,111 | 1,069,736 | 1,209,191 | **1,090,575.84** | (118,615) | | -9.81% | -1.63% | | |
| Other Insurances |  |  |  |  |  |  |  | |  |  | | |
| [01-2200-205-01220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-205-01220) | Social Security/Medicare Costs | | 148,463 | 150,643 | 171,606 | 180,805.31 | 9,199 | | 5.36% | 0.13% | | |
| [01-2200-205-02220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-205-02220) | Non-Certified Retirement Costs | | 31,725 | 30,131 | 28,155 | 33,526.08 | 5,371 | | 19.08% | 0.07% | | |
| [01-2200-205-02230](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-205-02230) | Non-Certified Other Benefits | | 30,000 | 22,243 | 22,600 | 74,357.14 | 51,757 | | 229.01% | 0.71% | | |
| [01-2200-205-03220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-205-03220) | Unemployment Compensation Cost | | 17,750 | 36,000 | 20,000 | 11,000 | (9,000) | | -45.00% | -0.12% | | |
| [01-2200-205-04220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-205-04220) | Cert Retirement Healthcare | | 15,647 | 23,827 | 17,770 | 29,310.48 | 11,540 | | 64.94% | 0.16% | | |
| [01-2200-205-04230](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-205-04230) | Certified Other Benefits | | 26,007 | 21,731 | 72,500 | 90,100.00 | 17,600 | | 24.28% | 0.24% | | |
|  | \*\*TOTAL\*\* Other Insurances | | 269,592 | 284,575 | 332,631 | **419,099.00** | 86,468 | | 26.00% | 1.19% | | |
| Instructional Improvement | | |  |  |  |  |  |  | | |  |
| [01-2200-312-01220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-312-01220) | Workshop Sub Pay |  | 5,000 | 5,000 | 3,000 | 3,000.00 | 0 | |  |  | | |
| [01-2200-312-02220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-312-02220) | Teacher Workshops (AEA) | | 8,000 | 8,000 | 8,000 | 8,000.00 | 0 | |  |  | | |
|  |  | |  |  |  |  |  | |  |  | | |
|  |  | | Original Budget | Original  Budget | Original  Budget | BOE Proposed Budget | FY14-15 v.  FY15-16 Budget | | FY14-15 v.  FY15-16 Budget | FY15-16 % of Proposed  Budget | | |
| Account Number | Account Description | | FY12-13 | |  | | --- | | FY13-14 | | FY14-15 | FY15-16 | $ Inc/Dec | | % Inc/Dec | Inc/Dec | | |
| General Fund (01) |  | | A | C | E | G | H = G less E | | I = G ÷ E | K = H ÷ $7,288,036 | | |
| [01-2200-312-03220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-312-03220) | Curriculum Development | | 0 | 14,000 | 8,000 | 9,000.00 | 1,000 | | 12.50% | 0.01% | | |
| [01-2200-312-04220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-312-04220) | District Professional Dev Days | | 750 | 1,750 | 1,750 | 1,750.00 | 0 | |  |  | | |
| [01-2200-312-05220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-312-05220) | CT TEAM Mentor |  | 600 | 2,000 | 3,000 | 3,000.00 | 0 | |  |  | | |
| [01-2200-312-06220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-312-06220) | AEA Tuition Reimbursement | | 10,000 | 10,000 | 10,000 | 10,000.00 | 0 | |  |  | | |
| [01-2200-312-07220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-312-07220) | MEUI Tuition Reimbursement | | 3,000 | 3,000 | 3,000 | 3,000.00 | 0 | |  |  | | |
| [01-2200-312-08220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-312-08220) | Curriculum Writing (Math) | | 0 | 7,000 | 0 | 0.00 | 0 | |  |  | | |
|  | \*\*TOTAL\*\* Instructional Improvement | | 27,350 | 50,750 | 36,750 | **37,750.00** | 1,000 | | 2.72% | 0.01% | | |
| Professional Services |  |  |  |  |  |  |  | |  |  | | |
| [01-1200-319-01120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-319-01120) | Speech Outsourced |  | 40,000 | 40,000 | 40,000 | 40,000.00 | 0 | |  |  | | |
| [01-1200-319-02120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-319-02120) | Training Seminars |  | 6,000 | 7,000 | 7,000 | 7,000.00 | 0 | |  |  | | |
| [01-1200-319-03120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-319-03120) | OT Outsourced |  | 60,000 | 60,000 | 60,000 | 62,000.00 | 2,000 | | 3.33% | 0.03% | | |
| [01-1200-319-04120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-319-04120) | Evaluations Outsourced | | 10,000 | 12,000 | 10,500 | 13,000.00 | 2,500 | | 23.81% | 0.03% | | |
| [01-1200-319-05120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-319-05120) | Physical Therapy Outsourced | | 10,000 | 10,000 | 10,000 | 12,000.00 | 2,000 | | 20.00% | 0.03% | | |
| [01-1200-319-06120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-319-06120) | Behavioral Therapy Outsourced | | 48,000 | 40,000 | 42,500 | 48,500.00 | 6,000 | | 14.12% | 0.08% | | |
| [01-1200-319-07120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-319-07120) | Assistive Technology/ACC | | 4,000 | 5,000 | 0 | 2,000.00 | 2,000 | | NEW | 0.03% | | |
| [01-1200-319-09120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-319-09120) | Pre-K Screening |  | 1,500 | 0 | 0 | 1,500.00 | 1,500 | | NEW | 0.02% | | |
| [01-2200-319-01220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-319-01220) | Legal |  | 15,000 | 45,000 | 45,000 | 15,000.00 | (30,000) | | -66.67% | -0.41% | | |
| [01-2200-319-02220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-319-02220) | Audit |  | 15,000 | 15,000 | 18,000 | 15,000.00 | (3,000) | | -16.67% | -0.04% | | |
| [01-2200-319-03220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-319-03220) | Data Processing |  | 15,600 | 12,500 | 12,500 | 12,500.00 | 0 | |  |  | | |
| [01-2200-319-04220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-319-04220) | Consultant |  | 15,000 | 32,000 | 10,000 | 11,500.00 | 1,500 | | 15.00% | 0.02% | | |
| [01-2200-319-05220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-319-05220) | Volunteer Screening | | 600 | 600 | 600 | 400.00 | (200) | | -33.33% | 0.00% | | |
|  | \*\*TOTAL\*\* Professional Services | | 240,700 | 279,100 | 256,100 | **240,400.00** | (15,700) | | -6.13% | -0.22% | | |
| Utilities |  |  |  |  |  |  |  | |  |  | | |
| [01-2540-321-00254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-321-00254) | Plant Utilities |  | 85,000 | 85,000 | 78,000 | 72,000.00 | (6,000) | | -7.69% | -0.08% | | |
|  |  |  | Original Budget | Original  Budget | Original  Budget | BOE Proposed Budget | FY14-15 v.  FY15-16 Budget | | FY14-15 v.  FY15-16 Budget | FY15-16 % of Proposed  Budget | | |
| Account Number | Account Description |  | FY12-13 | |  | | --- | | FY13-14 | | FY14-15 | FY15-16 | $ Inc/Dec | | % Inc/Dec | Inc/Dec | | |
| General Fund (01) |  |  | A | C | E | G | H = G less E | | I = G ÷ E | K = H ÷ $7,288,036 | | |
|  | \*\*TOTAL\*\* Utilities | | 85,000 | 85,000 | 78,000 | **72,000.00** | (6,000) | | -7.69% | -0.08% | | |
| Maintenance |  |  |  |  |  |  |  | |  |  | | |
| [01-1200-322-15254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-322-15254) | Spec Ed Equip Maintenance | | 2,000 | 2,000 | 1,000 | 1,000.00 | 0 | |  |  | | |
| [01-2200-322-00220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-322-00220) | Administrative Equipment Maint | | 500 | 500 | 300 | 500.00 | 200 | | 66.67% | 0.00% | | |
| [01-2540-322-01254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-322-01254) | Rubbish Removal |  | 8,000 | 8,000 | 8,000 | 7,818.00 | (182) | | -2.28% | 0.00% | | |
| [01-2540-322-02254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-322-02254) | Asbestos Monitoring | | 350 | 350 | 660 | 550.00 | (110) | | -16.67% | 0.00% | | |
| [01-2540-322-03254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-322-03254) | Water |  | 9,000 | 11,400 | 14,000 | 16,000.00 | 2,000 | | 14.29% | 0.03% | | |
| [01-2540-322-04254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-322-04254) | General Maintenance & Repairs | | 14,000 | 16,000 | 16,000 | 18,000.00 | 2,000 | | 12.50% | 0.03% | | |
| [01-2540-322-05254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-322-05254) | Sanitary System |  | 4,000 | 5,000 | 5,000 | 4,000.00 | (1,000) | | -20.00% | -0.01% | | |
| [01-2540-322-06254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-322-06254) | Fire Equipment |  | 7,000 | 10,000 | 10,000 | 10,000.00 | 0 | |  |  | | |
| [01-2540-322-07254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-322-07254) | Generator Maintenance | | 2,500 | 6,000 | 6,000 | 4,000.00 | (2,000) | | -33.33% | -0.03% | | |
| [01-2540-322-08254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-322-08254) | Boiler |  | 15,000 | 15,500 | 13,000 | 14,000.00 | 1,000 | | 7.69% | 0.01% | | |
| [01-2540-322-09254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-322-09254) | Grounds Upkeep |  | 3,000 | 3,000 | 3,000 | 5,000.00 | 2,000 | | 66.67% | 0.03% | | |
| [01-2540-322-10254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-322-10254) | Painting |  | 500 | 5,400 | 1,000 | 2,000.00 | 1,000 | | 100.00% | 0.01% | | |
| [01-2540-322-11254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-322-11254) | Floor Covering |  | 0 | 5,000 | 0 | 6,000.00 | 6,000 | | NEW | 0.08% | | |
| [01-2540-322-12254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-322-12254) | Roof Maintenance |  | 5,000 | 5,000 | 5,500 | 4,500.00 | (1,000) | | -18.18% | -0.01% | | |
| [01-2540-322-14254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-322-14254) | Radon Testing |  | 300 | 300 | 300 | 300.00 | 0 | |  |  | | |
| [01-2540-322-15254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-322-15254) | HVAC Maintenance |  | 6,000 | 5,000 | 8,000 | 8,000.00 | 0 | |  |  | | |
|  | \*\*TOTAL\*\* Maintenance | | 77,150 | 98,450 | 91,760 | **101,668.00** | 9,908 | | 10.80% | 0.14% | | |
| Equipment Maintenance | | |  |  |  |  |  |  | | |  |
| [01-1103-323-02003](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1103-323-02003) | Music Instrument Maintenance | | 600 | 600 | 600 | 600.00 | 0 | |  |  | | |
| [01-1107-323-01007](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1107-323-01007) | Audio Visual Equipment Maint | | 850 | 850 | 0 | 0.00 | 0 | |  |  | | |
| [01-2600-323-02260](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2600-323-02260) | Tech Equip Maint | |  | 3,000 | 3,000 | 3,000 | 3,000.00 | | 0 |  | | |
|  | \*\*TOTAL\*\* Equipment Maintenance | | 4,450 | 4,450 | 3,600 | **3,600.00** | 0 | |  |  | | |
|  |  |  | Original Budget | Original  Budget | Original  Budget | BOE Proposed Budget | FY14-15 v.  FY15-16 Budget | | FY14-15 v.  FY15-16 Budget | FY15-16 % of Proposed  Budget | | |
| Account Number | Account Description |  | FY12-13 | |  | | --- | | FY13-14 | | FY14-15 | FY15-16 | $ Inc/Dec | | % Inc/Dec | Inc/Dec | | |
| General Fund (01) |  |  | A | C | E | G | H = G less E | | I = G ÷ E | K = H ÷ $7,288,036 | | |
| Liability Insurance |  |  |  |  |  |  |  | |  |  | | |
| [01-2200-324-00254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-324-00254) | Student Accident Insurance | | 995 | 995 | 995 | 1,150.00 | 155 | | 15.58% | 0.00% | | |
| [01-2540-324-00254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-324-00254) | Plant Insurance |  | 21,554 | 21,130 | 21,715 | 28,750.32 | 7,035 | | 32.40% | 0.10% | | |
| [01-2550-324-00255](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2550-324-00255) | Transportation Insurance | | 21,554 | 12,680 | 12,680 | 16,898.59 | 4,219 | | 33.27% | 0.06% | | |
|  | \*\*TOTAL\*\* Liability Insurance | | 44,103 | 34,805 | 35,390 | **46,798.91** | 11,409 | | 32.24% | 0.16% | | |
| Transportation |  |  |  |  |  |  |  | |  |  | | |
| [01-1200-331-00120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-331-00120) | SpEd Transportation | | 77,010 | 97,320 | 69,808 | 60,171.25 | (9,637) | | -13.80% | -0.13% | | |
| [01-2550-331-01120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2550-331-01120) | Class Trip Tolls & Parking | | 0 | 100 | 100 | 100.00 | 0 | |  |  | | |
|  | \*\*TOTAL\*\* Transportation | | 77,010 | 97,420 | 69,908 | **60,271.25** | (9,637) | | -13.78% | -0.13% | | |
| Communication |  |  |  |  |  |  |  | |  |  | | |
| [01-2200-340-01220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-340-01220) | Telephone |  | 6,500 | 6,500 | 7,000 | 7,500.00 | 500 | | 7.14% | 0.01% | | |
| [01-2200-340-02220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-340-02220) | Postage |  | 6,500 | 4,000 | 4,000 | 4,000.00 | 0 | |  |  | | |
| [01-2200-340-03220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-340-03220) | Internet |  | 200 | 200 | 0 | 0.00 | 0 | |  |  | | |
| [01-2200-340-04220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-340-04220) | Advertising |  | 650 | 500 | 500 | 500.00 | 0 | |  |  | | |
|  | \*\*TOTAL\*\* Communication | | 13,850 | 11,200 | 11,500 | **12,000.00** | 500 | | 4.35% | 0.01% | | |
| Outside Services |  |  |  |  |  |  |  | |  |  | | |
| [01-1101-370-02120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1101-370-02120) | RE Homebound Tutoring | | 0 | 0 | 0 | 0.00 | 0 | |  |  | | |
| [01-1101-370-05120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1101-370-05120) | MS Out of District Tuition | | 7,480 | 7,480 | 27,100 | 27,100.00 | 0 | |  |  | | |
| [01-1200-370-01120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-370-01120) | Outplacement Tuition | | 316,000 | 216,820 | 281,600 | 279,400.00 | (2,200) | | -0.78% | -0.03% | | |
| [01-1200-370-02120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-370-02120) | Homebound Instruction/Tutoring | | 1,500 | 12,800 | 5,000 | 5,000.00 | 0 | |  |  | | |
| [01-1200-370-03120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-370-03120) | Extended School Year | | 31,000 | 35,000 | 37,000 | 47,000.00 | 10,000 | | 27.03% | 0.14% | | |
|  | \*\*TOTAL\*\* Outside Services | | 355,980 | 272,100 | 350,700 | **358,500.00** | 7,800 | | 2.22% | 0.11% | | |
|  |  |  |  |  |  |  |  | |  |  | | |
|  |  |  |  |  |  |  |  | |  |  | | |
|  |  |  | Original Budget | Original  Budget | Original  Budget | BOE Proposed Budget | FY14-15 v.  FY15-16 Budget | | FY14-15 v.  FY15-16 Budget | FY15-16 % of Proposed  Budget | | |
| Account Number | Account Description |  | FY12-13 | |  | | --- | | FY13-14 | | FY14-15 | FY15-16 | $ Inc/Dec | | % Inc/Dec | Inc/Dec | | |
| General Fund (01) |  |  | A | C | E | G | H = G less E | | I = G ÷ E | K = H ÷ $7,288,036 | | |
| Purchased Services |  |  |  |  |  |  |  | |  |  | | |
| [01-2200-390-01220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-390-01220) | Contract Mileage |  | 2,000 | 2,000 | 2,000 | 2,000.00 | 0 | |  |  | | |
| [01-2200-390-02220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-390-02220) | Printing |  | 500 | 500 | 1,000 | 1,500.00 | 500 | | 50.00% | 0.01% | | |
| [01-2550-390-01255](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2550-390-01255) | Fleet Maintenance |  | 67,000 | 44,072 | 44,072 | 39,072.00 | (5,000) | | -11.35% | -0.07% | | |
| [01-2550-390-02255](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2550-390-02255) | Bus Facility Building Usage | | 6,000 | 3,600 | 3,600 | 3,600.00 | 0 | |  |  | | |
|  | \*\*TOTAL\*\* Purchased Services | | 75,500 | 50,172 | 50,672 | **46,172.00** | (4,500) | | -8.88% | -0.06% | | |
| Supplies |  |  |  |  |  |  |  | |  |  | | |
| [01-1100-410-01000](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1100-410-01000) | Elementary General Supplies | | 3,732 | 3,894 | 4,000 | 6,192.00 | 2,192 | | 54.80% | 0.03% | | |
| [01-1100-410-02000](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1100-410-02000) | Elementary Reading Supplies | | 1,772 | 1,169 | 1,124 | 2,085.00 | 961 | | 85.50% | 0.01% | | |
| [01-1100-410-03000](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1100-410-03000) | Elementary Math Supplies | | 3,526 | 4,037 | 1,212 | 1,490.00 | 278 | | 22.94% | 0.00% | | |
| [01-1100-410-04000](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1100-410-04000) | Elementary Lang Arts Supplies | | 3,736 | 2,630 | 1,125 | 1,863.00 | 738 | | 65.60% | 0.01% | | |
| [01-1100-410-05000](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1100-410-05000) | Elementary Health Supplies | | 1,315 | 844 | 500 | 250.00 | (250) | | -50.00% | 0.00% | | |
| [01-1100-410-06000](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1100-410-06000) | Elementary Science Supplies | | 514 | 389 | 389 | 250.00 | (139) | | -35.73% | 0.00% | | |
| [01-1100-410-07000](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1100-410-07000) | Elem Social Studies Supplies | | 1,184 | 952 | 500 | 250.00 | (250) | | -50.00% | 0.00% | | |
| [01-1100-410-08000](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1100-410-08000) | Assessments |  | 1,115 | 433 | 6,800 | 9,800.00 | 3,000 | | 44.12% | 0.04% | | |
| [01-1100-410-09000](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1100-410-09000) | Elementary Art Supplies | | 14 | 112 | 112 | 150.00 | 38 | | 33.93% | 0.00% | | |
| [01-1101-410-01001](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1101-410-01001) | Middle School General Supplies | | 2,330 | 3,789 | 4,000 | 6,102.00 | 2,102 | | 52.55% | 0.03% | | |
| [01-1101-410-02001](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1101-410-02001) | Middle School LA Supplies | | 458 | 1,149 | 275 | 600.00 | 325 | | 118.18% | 0.00% | | |
| [01-1101-410-03001](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1101-410-03001) | Middle School Math Supplies | | 2,505 | 2,552 | 650 | 600.00 | (50) | | -7.69% | 0.00% | | |
| [01-1101-410-04001](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1101-410-04001) | Middle School Reading Supplies | | 693 | 402 | 275 | 500.00 | 225 | | 81.82% | 0.00% | | |
| [01-1101-410-05001](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1101-410-05001) | Middle School Science Supplies | | 3,252 | 1,364 | 2,800 | 2,000.00 | (800) | | -28.57% | -0.01% | | |
| [01-1101-410-06001](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1101-410-06001) | Middle School Social Stud Supp | | 277 | 239 | 100 | 300.00 | 200 | | 200.00% | 0.00% | | |
| [01-1101-410-07001](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1101-410-07001) | Middle School Testing Supplies | | 0 | 239 | 150 | 300.00 | 150 | | 100.00% | 0.00% | | |
| [01-1103-410-01003](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1103-410-01003) | Art Supplies | | 1,070 | 2,000 | 2,000 | 2,000 | 2,000.00 | | 0 |  | | |
|  |  | | Original Budget | Original  Budget | Original  Budget | BOE Proposed Budget | FY14-15 v.  FY15-16 Budget | | FY14-15 v.  FY15-16 Budget | FY15-16 % of Proposed  Budget | | |
| Account Number | Account Description | | FY12-13 | |  | | --- | | FY13-14 | | FY14-15 | FY15-16 | $ Inc/Dec | | % Inc/Dec | Inc/Dec | | |
| General Fund (01) |  | | A | C | E | G | H = G less E | | I = G ÷ E | K = H ÷ $7,288,036 | | |
| [01-1103-410-02003](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1103-410-02003) | General Music Supplies | | 210 | 367 | 367 | 350.00 | (17) | | -4.63% | 0.00% | | |
| [01-1103-410-03003](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1103-410-03003) | Choral Supplies |  | 1,474 | 1,586 | 1,500 | 2,000.00 | 500 | | 33.33% | 0.01% | | |
| [01-1103-410-04003](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1103-410-04003) | Band Supplies |  | 1,590 | 1,360 | 1,500 | 2,000.00 | 500 | | 33.33% | 0.01% | | |
| [01-1104-410-00004](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1104-410-00004) | World Language Supplies | | 615 | 650 | 700 | 700.00 | 0 | |  |  | | |
| [01-1107-410-01007](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1107-410-01007) | Library Supplies |  | 600 | 113 | 405 | 405.00 | 0 | |  |  | | |
| [01-1107-410-02007](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1107-410-02007) | Library Periodicals |  | 1,100 | 860 | 860 | 800.00 | (60) | | -6.98% | 0.00% | | |
| [01-1107-410-03007](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1107-410-03007) | Library Non-Print Supplies | | 0 | 0 | 0 | 650.00 | 650 | | NEW | 0.01% | | |
| [01-1109-410-01009](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1109-410-01009) | Phys Ed Supplies |  | 1,314 | 848 | 1,000 | 1,200.00 | 200 | | 20.00% | 0.00% | | |
| [01-1109-410-02009](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1109-410-02009) | Health Supplies |  | 215 | 227 | 100 | 500.00 | 400 | | 400.00% | 0.01% | | |
| [01-1112-410-01012](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1112-410-01012) | Graduation Supplies | | 1,000 | 1,000 | 1,000 | 1,400.00 | 400 | | 40.00% | 0.01% | | |
| [01-1112-410-02012](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1112-410-02012) | Athletic Supplies |  | 825 | 700 | 700 | 2,300.00 | 1,600 | | 228.57% | 0.02% | | |
| [01-1200-410-01120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-410-01120) | SpEd Instructional Supplies | | 2,500 | 1,745 | 3,500 | 4,000.00 | 500 | | 14.29% | 0.01% | | |
| [01-1200-410-01130](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-410-01130) | Gifted Program Supplies | | 0 | 5,234 | 4,400 | 5,000.00 | 600 | | 13.64% | 0.01% | | |
| [01-1200-410-01140](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-410-01140) | CORR Life Skills Supplies | | 0 | 1,309 | 1,000 | 1,500.00 | 500 | | 50.00% | 0.01% | | |
| [01-1200-410-01150](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-410-01150) | Behavior Support Supplies | | 0 | 872 | 600 | 1,000.00 | 400 | | 66.67% | 0.01% | | |
| [01-1200-410-02120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-410-02120) | Assessment Supplies | | 3,500 | 5,670 | 5,500 | 5,500.00 | 0 | |  |  | | |
| [01-1200-410-03120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-410-03120) | Enrichment Supplies | | 300 | 545 | 2,500 | 2,500.00 | 0 | |  |  | | |
| [01-1200-410-04120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-410-04120) | Remedial Supplies |  | 167 | 304 | 304 | 0.00 | (304) | | -100.00% | 0.00% | | |
| [01-1200-410-05120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-410-05120) | Medical Supplies |  | 2,300 | 2,300 | 3,000 | 4,000.00 | 1,000 | | 33.33% | 0.01% | | |
| [01-1200-410-06120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-410-06120) | ELL Supplies |  | 115 | 79 | 79 | 79.00 | 0 | |  |  | | |
| [01-1200-410-07120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-410-07120) | SpEd Software/Supplies | | 2,500 | 1,090 | 2,000 | 2,000.00 | 0 | |  |  | | |
| [01-2200-410-01220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-410-01220) | Administrative Office Supplies | | 3,000 | 3,000 | 3,000 | 4,000.00 | 1,000 | | 33.33% | 0.01% | | |
| [01-2200-410-02220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-410-02220) | Report Cards | | 0 | 0 | 5,000 | 5,000.00 | 0 | |  |  | | |
| [01-2200-410-04220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-410-04220) | Copier Paper | | 6,000 | 6,000 | 6,000 | 7,766.00 | 1,766 | | 29.43% | 0.02% | | |
| [01-2540-410-01254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-410-01254) | Plant Floor Supplies | | 6,000 | 4,602 | 5,000 | 5,000.00 | 0 | |  |  | | |
|  |  | | Original Budget | Original  Budget | Original  Budget | BOE Proposed Budget | FY14-15 v.  FY15-16 Budget | | FY14-15 v.  FY15-16 Budget | FY15-16 % of Proposed  Budget | | |
| Account Number | Account Description | | FY12-13 | |  | | --- | | FY13-14 | | FY14-15 | FY15-16 | $ Inc/Dec | | % Inc/Dec | Inc/Dec | | |
| General Fund (01) |  | | A | C | E | G | H = G less E | | I = G ÷ E | K = H ÷ $7,288,036 | | |
| [01-2540-410-02254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-410-02254) | Plant Cleaning Supplies | | 3,000 | 2,959 | 2,000 | 2,500.00 | 500 | | 25.00% | 0.01% | | |
| [01-2540-410-03254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-410-03254) | Plant General Supplies | | 5,400 | 4,602 | 5,000 | 4,000.00 | (1,000) | | -20.00% | -0.01% | | |
| [01-2540-410-04254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-410-04254) | Plant Paper Supplies | | 10,000 | 7,232 | 10,000 | 10,000.00 | 0 | |  |  | | |
| [01-2540-410-05254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-410-05254) | Plant Lighting Supplies | | 2,000 | 2,630 | 1,300 | 1,300.00 | 0 | |  |  | | |
| [01-2540-410-06254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-410-06254) | Plant Tools |  | 0 | 6,575 | 0 | 500.00 | 500 | | NEW | 0.01% | | |
| [01-2550-410-02254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2550-410-02254) | Transportation Clean Supplies | | 0 | 150 | 150 | 150.00 | 0 | |  |  | | |
| [01-2550-410-04254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2550-410-04254) | Transportation Paper Supplies | | 0 | 250 | 200 | 200.00 | 0 | |  |  | | |
| [01-2560-410-01256](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2560-410-01256) | Supplies |  | 0 | 0 | 0 | 0.00 | 0 | |  |  | | |
| [01-2560-410-02256](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2560-410-02256) | Manage Breakfast Program | | 650 | 0 | 0 | 0.00 | 0 | |  |  | | |
| [01-2600-410-01260](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2600-410-01260) | Technology Elementary Supplies | | 2,200 | 2,043 | 2,043 | 3,000.00 | 957 | | 46.84% | 0.01% | | |
| [01-2600-410-02260](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2600-410-02260) | Technology Middle School Suppl | | 8,265 | 4,085 | 4,085 | 3,000.00 | (1,085) | | -26.56% | -0.01% | | |
| [01-2600-410-03260](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2600-410-03260) | Technology Arts Supplies | | 470 | 436 | 436 | 470.00 | 34 | | 7.80% | 0.00% | | |
| [01-2600-410-04260](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2600-410-04260) | Technology Tech Ed Supplies | | 0 | 0 | 0 | 1,000.00 | 1,000 | | NEW | 0.01% | | |
| [01-2600-410-05260](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2600-410-05260) | Technology Library Supplies | | 1,600 | 1,485 | 1,485 | 1,485.00 | 0 | |  |  | | |
| [01-2600-410-06260](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2600-410-06260) | Technology SpEd Supplies | | 1,000 | 0 | 0 | 0.00 | 0 | |  |  | | |
| [01-2600-410-07260](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2600-410-07260) | Technology Admin Supplies | | 1,740 | 6,258 | 6,258 | 6,250.00 | (8) | | -0.13% | 0.00% | | |
| [01-2600-410-08260](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2600-410-08260) | Technology Subscriptions | | 17,645 | 27,853 | 25,000 | 25,000.00 | 0 | |  |  | | |
|  | \*\*TOTAL\*\* Supplies | | 116,788 | 133,213 | 133,984 | **153,237.00** | 19,253 | | 14.37% | 0.26% | | |
| Fuel |  |  |  |  |  |  |  | |  |  | | |
| [01-2540-411-00254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-411-00254) | Plant Fuel |  | 107,693 | 109,798 | 106,651 | 105,000.00 | (1,651) | | -1.55% | -0.02% | | |
|  |  | \*\*TOTAL\*\* Fuel | 107,693 | 109,798 | 106,651 | **105,000.00** | (1,651) | | -1.55% | -0.02% | | |
| Fuel |  |  |  |  |  |  |  | |  |  | | |
| [01-2550-412-01255](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2550-412-01255) | Diesel |  | 88,346 | 49,770 | 38,500 | 35,500.00 | (3,000) | | -7.79% | -0.04% | | |
| [01-2550-412-02255](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2550-412-02255) | Gasoline |  | 18,000 | 18,000 | 15,000 | 15,000.00 | 0 | |  |  | | |
|  |  |  | Original Budget | Original  Budget | Original  Budget | BOE Proposed Budget | FY14-15 v.  FY15-16 Budget | | FY14-15 v.  FY15-16 Budget | FY15-16 % of Proposed  Budget | | |
| Account Number | Account Description |  | FY12-13 | |  | | --- | | FY13-14 | | FY14-15 | FY15-16 | $ Inc/Dec | | % Inc/Dec | Inc/Dec | | |
| General Fund (01) |  |  | A | C | E | G | H = G less E | | I = G ÷ E | K = H ÷ $7,288,036 | | |
|  |  | \*\*TOTAL\*\* Fuel | 106,346 | 67,770 | 53,500 | **50,500.00** | (3,000) | | -5.61% | -0.04% | | |
| Textbooks |  |  |  |  |  |  |  | |  |  | | |
| [01-1100-420-01000](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1100-420-01000) | Elementary Supplemental Texts | | 0 | 3,900 | 2,500 | 2,500.00 | 0 | |  |  | | |
| [01-1100-420-02000](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1100-420-02000) | Elementary Curriculum Upgrade | | 4,448 | 3,273 | 3,000 | 4,000.00 | 1,000 | | 33.33% | 0.01% | | |
| [01-1100-420-03000](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1100-420-03000) | Elementary Replacement Texts | | 100 | 0 | 0 | 0.00 | 0 | |  |  | | |
| [01-1100-420-04000](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1100-420-04000) | Elementary Periodicals | | 512 | 515 | 515 | 900.00 | 385 | | 74.76% | 0.01% | | |
| [01-1101-420-01001](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1101-420-01001) | Middle School Supplemental Tex | | 0 | 3,892 | 2,500 | 2,500.00 | 0 | |  |  | | |
| [01-1101-420-03001](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1101-420-03001) | Middle School Periodicals | | 766 | 326 | 350 | 800.00 | 450 | | 128.57% | 0.01% | | |
| [01-1101-420-04001](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1101-420-04001) | Middle School Replacment Text | | 101 | 0 | 0 | 200.00 | 200 | | NEW | 0.00% | | |
| [01-1101-420-05001](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1101-420-05001) | Middle School Curriculum Upgra | | 1,982 | 1,630 | 2,000 | 5,000.00 | 3,000 | | 150.00% | 0.04% | | |
| [01-1103-420-00003](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1103-420-00003) | Art Textbooks |  | 0 | 200 | 100 | 100.00 | 0 | |  |  | | |
| [01-1104-420-00004](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1104-420-00004) | World Language Textbooks | | 0 | 0 | 0 | 0.00 | 0 | |  |  | | |
| [01-1200-420-00130](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-420-00130) | Specialized Text (NIMAS) | | 2,500 | 2,380 | 1,000 | 1,000.00 | 0 | |  |  | | |
|  | \*\*TOTAL\*\* Textbooks | | 10,409 | 16,116 | 11,965 | **17,000.00** | 5,035 | | 42.08% | 0.07% | | |
| Library Books |  |  |  |  |  |  |  | |  |  | | |
| [01-1107-430-01007](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1107-430-01007) | Library Books Grades K-4 | | 2,306 | 1,783 | 1,783 | 1,700.00 | (83) | | -4.66% | 0.00% | | |
| [01-1107-430-02007](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1107-430-02007) | Library Books Grade 5-8 | | 2,261 | 1,783 | 1,783 | 1,700.00 | (83) | | -4.66% | 0.00% | | |
|  | \*\*TOTAL\*\* Library Books | | 4,567 | 3,566 | 3,566 | **3,400.00** | (166) | | -4.66% | 0.00% | | |
| Equipment |  |  |  |  |  |  |  | |  |  | | |
| [01-1100-540-00000](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1100-540-00000) | Elementary Equipment | | 429 | 280 | 350 | 350.00 | 0 | |  |  | | |
| [01-1100-540-00013](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1100-540-00013) | Elementary Furniture | | 0 | 699 | 500 | 16,000.00 | 15,500 | | 3100.00% | 0.21% | | |
| [01-1101-540-00001](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1101-540-00001) | Middle School Equipment | | 580 | 580 | 350 | 350.00 | 0 | |  |  | | |
| [01-1101-540-00014](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1101-540-00014) | Middle School Equip(furniture) | | 1,279 | 1,279 | 500 | 1,000.00 | 500 | | 100.00% | 0.01% | | |
|  |  |  |  |  |  |  |  | |  |  | | |
|  |  |  | Original Budget | Original  Budget | Original  Budget | BOE Proposed Budget | FY14-15 v.  FY15-16 Budget | | FY14-15 v.  FY15-16 Budget | FY15-16 % of Proposed  Budget | | |
| Account Number | Account Description |  | FY12-13 | |  | | --- | | FY13-14 | | FY14-15 | FY15-16 | $ Inc/Dec | | % Inc/Dec | Inc/Dec | | |
| General Fund (01) |  |  | A | C | E | G | H = G less E | | I = G ÷ E | K = H ÷ $7,288,036 | | |
| [01-1103-540-01003](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1103-540-01003) | Music Equipment |  | 747 | 1,290 | 1,290 | 7,690.00 | 6,400 | | 496.12% | 0.09% | | |
| [01-1107-540-01007](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1107-540-01007) | Library Equip/Furniture | | 0 | 3,000 | 0 | 0.00 | 0 | |  |  | | |
| [01-1109-540-01009](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1109-540-01009) | Phys Ed Equipment |  | 382 | 1,000 | 1,000 | 6,000.00 | 5,000 | | 500.00% | 0.07% | | |
| 01-1112-540-02012 | Athletic Equipment |  | 0 | 0 | 0 | 2,000.00 | 2,000 | | NEW | 0.03% | | |
| [01-1200-540-01120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-540-01120) | AT Equipment Rental | | 5,000 | 5,000 | 3,000 | 3,000.00 | 0 | |  |  | | |
| [01-1200-540-02120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-540-02120) | Adaptive Equipment |  | 10,000 | 5,000 | 2,000 | 5,000.00 | 3,000 | | 150.00% | 0.04% | | |
| [01-1200-540-03120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-540-03120) | Sp Ed Technology Equipment | | 0 | 5,000 | 4,000 | 2,500.00 | (1,500) | | -37.50% | -0.02% | | |
| [01-2200-540-01220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-540-01220) | Copier Lease |  | 32,280 | 33,419 | 33,419 | 33,419.00 | 0 | |  |  | | |
| [01-2200-540-02220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-540-02220) | Administrative Equip/Furn | | 613 | 181 | 200 | 2,000.00 | 1,800 | | 900.00% | 0.02% | | |
| [01-2540-540-00254](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2540-540-00254) | Plant Equipment |  | 10,000 | 10,000 | 6,000 | 6,000.00 | 0 | |  |  | | |
| [01-2600-540-01260](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2600-540-01260) | Technology Elementary Equip | | 0 | 4,269 | 4,269 | 31,800.00 | 27,531 | | 644.91% | 0.38% | | |
| [01-2600-540-02260](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2600-540-02260) | Technology Middle School Equip | | 0 | 3,025 | 3,025 | 15,000.00 | 11,975 | | 395.87% | 0.16% | | |
| [01-2600-540-03260](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2600-540-03260) | Technology Admin Equip | | 2,000 | 1,480 | 1,400 | 1,500.00 | 100 | | 7.14% | 0.00% | | |
| [01-2600-540-04260](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2600-540-04260) | Technology Tech Ed Equip | | 0 | 0 | 0 | 0.00 | 0 | |  |  | | |
| [01-2600-540-05260](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2600-540-05260) | Technology Network Equip | | 5,000 | 1,480 | 1,480 | 3,222.00 | 1,742 | | 117.70% | 0.02% | | |
| [01-2600-540-06260](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2600-540-06260) | Technology SpEd/Support Equip | | 9,100 | 1,480 | 3,480 | 3,480.00 | 0 | |  |  | | |
| [01-2600-540-08260](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2600-540-08260) | Technology Art Equip | | 0 | 1,066 | 0 | 0.00 | 0 | |  |  | | |
|  | \*\*TOTAL\*\* Equipment | | 77,410 | 79,528 | 66,263 | **140,311.00** | 74,048 | | 111.75% | 1.02% | | |
| Dues & Fees |  |  |  |  |  |  |  | |  |  | | |
| [01-1113-640-01001](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-640-00120) | Robotic Competition Fees | | 0 | 0 | 0 | 2,000.00 | 2,000 | | NEW | 0.03% | | |
| [01-1200-640-00120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-640-00120) | SpEd Dues & Fees |  | 750 | 750 | 700 | 1,000.00 | 300 | | 42.86% | 0.00% | | |
| [01-1200-640-00130](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-1200-640-00130) | SpEd Extra Curricular Fees | | 0 | 0 | 150 | 0.00 | (150) | | -100.00% | 0.00% | | |
| [01-2200-640-01120](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-640-01120) | Character Dev Train & Material | | 0 | 4,400 | 2,000 | 2,000.00 | 0 | |  |  | | |
| [01-2200-640-01220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-640-01220) | Dues & Fees |  | 7,000 | 7,675 | 7,675 | 9,000.00 | 1,325 | | 17.26% | 0.02% | | |
| [01-2200-640-02220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-640-02220) | Board of Education Expenses | | 1,000 | 1,000 | 1,000 | 1,000.00 | 0 | |  |  | | |
|  |  | | Original Budget | Original  Budget | Original  Budget | BOE Proposed Budget | FY14-15 v.  FY15-16 Budget | | FY14-15 v.  FY15-16 Budget | FY15-16 % of Proposed  Budget | | |
| Account Number | Account Description | | FY12-13 | |  | | --- | | FY13-14 | | FY14-15 | FY15-16 | $ Inc/Dec | | % Inc/Dec | Inc/Dec | | |
| General Fund (01) |  | | A | C | E | G | H = G less E | | I = G ÷ E | K = H ÷ $7,288,036 | | |
| [01-2200-640-03220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-640-03220) | Professional Development | | 3,000 | 9,000 | 9,000 | 9,000.00 | 0 | |  |  | | |
| [01-2200-640-04220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-640-04220) | Principal's Discretionary Fund | | 300 | 800 | 800 | 1,200.00 | 400 | | 50.00% | 0.01% | | |
| [01-2200-640-05220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-640-05220) | Medical/Screenings |  | 1,000 | 600 | 1,299 | 1,299.00 | 0 | |  |  | | |
| [01-2200-640-06220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-640-06220) | Penalty Fees & Interest | | 0 | 0 | 0 | 0.00 | 0 | |  |  | | |
| [01-2200-640-07220](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-640-07220) | Stop Check Payment Fee | | 0 | 0 | 0 | 0.00 | 0 | |  |  | | |
|  | \*\*TOTAL\*\* Dues & Fees | | 13,050 | 24,225 | 22,624 | **26,499.00** | 3,875 | | 17.13% | 0.05% | | |
| Audit Adjustments |  |  |  |  |  |  |  | |  |  | | |
| [01-2200-700-99999](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-700-99999) | Miscellaneous |  | 0 | 2 | 30,500 | 0.00 | (30,500) | | -100.00% | -0.42% | | |
| [01-2700-700-00000](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2700-700-00000) | Operating Transfers Out-Cafe | | 0 | 0 | 500 | 500.00 | 0 | |  |  | | |
| [01-2700-700-00005](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2700-700-00005) | Audit Adjustments |  | 0 | 0 | 0 | 0.00 | 0 | |  |  | | |
|  | \*\*TOTAL\*\* Audit Adjustments | | 0 | 2 | 31,000 | **500.00** | (30,500) | | -98.39% | -0.42% | | |
| [01-2200-910-00000](file:///C:\Users\Bus%20Garage\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\AppData\Local\Microsoft\Windows\Temporary%20Internet%20Files\Content.Outlook\Downloads\01-2200-910-00000) | Supplement Appropriation | | 0 |  | |  | | --- | | 0 | | 0.00 | 0 | |  |  | | |
|  | General Fund (01) Totals | | 7,088,249 | 7,035,706 | 7,288,036 | 7,503,528 | 215,492 | |  | **2.96%** | | |
|  | Totals Consolidated Funds | | 7,088,249 | 7,035,706 | 7,288,036 | 7,503,528 | 215,492 | |  | 2.96% | | |
|  |  |  |  |  |  |  |  | |  |  | | |

**Appendix C**

**Region #19 Transportation Budget**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **FY15-16 EO Smith Transportation Costs** | |  |  |  |  |  | |
|  |  |  |  |  |  |  | |
| **Description** | **Hours** | **Rate** | **# Days or # Weeks** | **Total** |  |  | |
|  |  |  |  |  |  |  | |
| 3hrs/day x 4 runs | 12 | $22.06 | 192 | $50,826.24 |  |  | |
| late run 1.5 hr x 2runs x 2 days | 6 | $22.06 | 32 | $4,235.52 |  |  | |
| sick time 3/hrs day x 4 runs | 12 | $22.06 | 15 | $3,970.80 |  |  | |
| Transportation Coordinator (0.4 FTE) | 6 | $24.25 | 38 | $5,529 | Total Driver Salaries $64,561.56 |  | |
| ER SS/Medicare Match 7.65% of Salaries |  |  |  | $4,938.96 |  |  | |
| ER 403b Plan Contribution 2.5% of Salaries |  |  |  | $1,614.04 |  |  | |
| Worker's Compensation 11.92% of Salaries |  |  |  | $7,695.74 |  |  | |
| Total Healthcare Benefits Prorated at 40% |  |  |  | $29,439.21 |  |  | |
| Total Life Insurance Prorated at 40% |  |  |  | $326.69 | Total Driver Benefits $44,014.63 |  | |
|  | **Salary** | **FTE** |  |  |  | **Total Driver Costs $108,576.19** | |
| **Mechanic Annual Salary** | **53,570** | **0.20** |  | **$10,714.00** | Total Mechanic Salary $10,714.00 |  | |
| ER SS/Medicare Match 7.65% of Salaries |  |  |  | $819.62 |  |  | |
| ER 403b Plan Contribution 2.5% of Salaries |  |  |  | $267.85 |  |  | |
| Worker's Compensation 5.99% of Salaries |  |  |  | $641.77 |  |  | |
| Total Healthcare Benefits Prorated 20% |  |  |  | $4,354.28 |  |  | |
| Total Life Insurance Prorated at 20% |  |  |  | $16.32 | Total Mechanic Benefits $6,099.84 |  | |
|  |  |  |  |  |  | **Total Mechanic Costs $16,813.84** | |
| **Estimated Fuel** | **mileage** | **MPG** | **# days** | **cost/gal** |  |  | |
| TOTAL RUNS | 454 | 35 | 798 | $2.9485 |  | **Total Estimated Fuel $30,984.52** | |
| **Other Costs** | **rate** | **#** | **percentage %** | **total** |  |  | |
| Liability (LAP) Insurance | $28,164.32 | 1 | 40% | $11,265.73 |  |  | |
| Fleet Maintenance | $73,455.00 | 1 | 40% | $29,382.00 |  |  | |
| COSTA Dues | $465.00 | 1 | 40% | $186.00 |  |  | |
| Driver Medical Exams/Drug Screening | $1,700.00 | 1 | 40% | $680.00 |  |  | |
| Bus Facility Building Usage | $6,000.00 | 1 | 40% | $2,400.00 |  | **Total Other Costs $43,913.73** | |
|  |  | |  |  |  |  | |
| **Transportation Cost Summary** | **Total Driver Costs** | | **$108,576.19** |  |  |  | |
|  | **Total Mechanic Costs** | | **$16,813.84** |  |  |  | |
|  | **Total Fuel Costs** | | **$30,984.52** |  |  |  | |
|  | **Total Other Costs** | | **$43,913.73** |  | **Total EO Smith Transportation Costs $200,288.29** | | |
|  |  |  |  |  |  |  | |
|  | |  |  |  |  | |  | |
|  |  |  |  |  |  |  | |

**Thank You for your continued support.**

**If you have any questions regarding this document please forward them to Dr. Longo.**

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