

**FY 2016 - 2017**  
**Ashford Board of Education**  
**Budget Presentation**

**to the**  
**Ashford Board of Finance**

**March 3, 2016**

**James Rupert, Chair, Ashford Board of Education**  
**Dr. James Longo, Superintendent**  
**Donald Neel, Business Manager**

FOP

5/16

## Table of Contents

### Introductions

By Board of Education Chair, James Rupert	3
By Superintendent of Schools, James P. Longo, Ed.D	3

Mission Statement	4
-------------------	---

Four-Year Budget History	5
Summary of FY 16-17 Proposed Changes	5
Innovations to Look for in this Budget Proposal	5

Object Budget Summary	6 – 7
-----------------------	-------

Narrative Presentation	8 – 32
General Fund Budget Conclusion	33

### Appendices

A. Summary of Grants Budget	34
B. Object and Detail Budget	35 – 45
C. Region #19 Transportation Budget	46

## **Introduction**

**<Add J. Rupert's Introduction Here>**

### **Superintendent's Introduction**

Over the course of the last several years we have worked diligently to improve the quality of the services provided to our students. We have accomplished this through improvements to curriculum, instruction, safety and security, school climate and culture, and in the maintenance and improvement of the facility and grounds. It is our mission to ensure that our students receive the most comprehensive, effective and useful educational experience possible. We strive for our goal to improve annually at a pace that is affordable and manageable, while aspiring for excellence and an optimal experience for all of our students. We are charged with preparing our students for their futures, as they enter into an increasingly competitive and global society. We firmly believe that it is our responsibility to give students of Ashford the tools that they need to compete and succeed not only in employment, but also as citizens of the twenty-first century.

Our drive for excellence is not new to Ashford. There is a long and honored tradition of the citizens of Ashford supporting their school. Every generation has done their part to give the children of Ashford the very best education possible. We are committed to upholding that tradition, and ask that this generation continue to support their children and grandchildren with the same pride and determination that previous generations have. While modern society has become increasingly complex, competitive and global, we are up to the challenge, and determined to provide an excellent educational experience for all.

The learning culture at Ashford School is second to none. The climate is caring and nurturing. We have assembled an exceptional faculty, staff, and administration. We offer the latest in technology, curriculum and instruction. We provide for the safety and security of our students, offer a clean and comfortable facility, and we are continually improving to ensure that every child who graduates from Ashford School is as primed for success as those from other towns and schools. This has all been accomplished with the support of this community. We promise that we will continue to improve our school and offer the children of Ashford an exemplary educational experience. Please join us in carrying out this promise.

This budget was created with the promise of quality and tradition in mind. We have done our best to balance both student needs with the taxpayer's ability to support our request. We believe that we have been fiscally responsible and educationally sound. The narrative that follows will describe our decisions so that you, the taxpayer, can reach an informed opinion.

## **Ashford School Mission Statement**

To present a school district that supports all students in achieving their highest educational and personal potential as productive citizens of the diverse, multicultural and global, twenty-first century community in which they will live.

FOR BOE USE ONLY - DRAFT 2/18/16

## Budget History Summary

Budget Year	Approved Budget Amount	% Change Inc/(Dec)
<b>FY 13-14</b>	<b>\$7,035,706 Budget</b>	<b>(0.7%)</b>
<b>FY 14-15</b>	<b>\$ 7,288,036 Budget</b>	<b>3.6%</b>
<b>FY 15-16</b>	<b>\$ 7,423,071 Budget</b>	<b>1.8%</b>
<b>FY 16-17</b>	<b>\$ 7,391,140 BOE Proposed</b>	<b>(0.4%)</b>

### Summary of Changes to FYE 2017 Budget Over 2015-2016

#### -0.4% Decrease

- Second year of after-school clubs and activities program
- Addition of a new 1.0FTE Special Education Behavior Interventionist to Certified Staff
- Reduction of one paraprofessional to be replaced by addition of the new certified staff member
- Reduction of two Middle School Certified Staff positions, addressing changes in instructional strategy and declining enrollment
- Staffing realignment to respond to declining enrollment
- Upgrade network and critical data backup storage as part of an improved IT system integrity recommended by auditors
- Budget for legal costs associated with upcoming teacher's collective bargaining negotiations
- Change emphasis of writing program from middle school to elementary grades 2-6

### Innovations to Look for in this Budget Proposal

- **Restructured Elementary Level Certified Staff**
- **Improvements in our STEAM Curriculum Resources**
- **Innovative In-House Student Behavioral Support**

**All changes in the 2016-2017 Board of Education proposed budget are presented in this document, showing a four year window into expenses, and highlighting all significant changes. The following are included:**

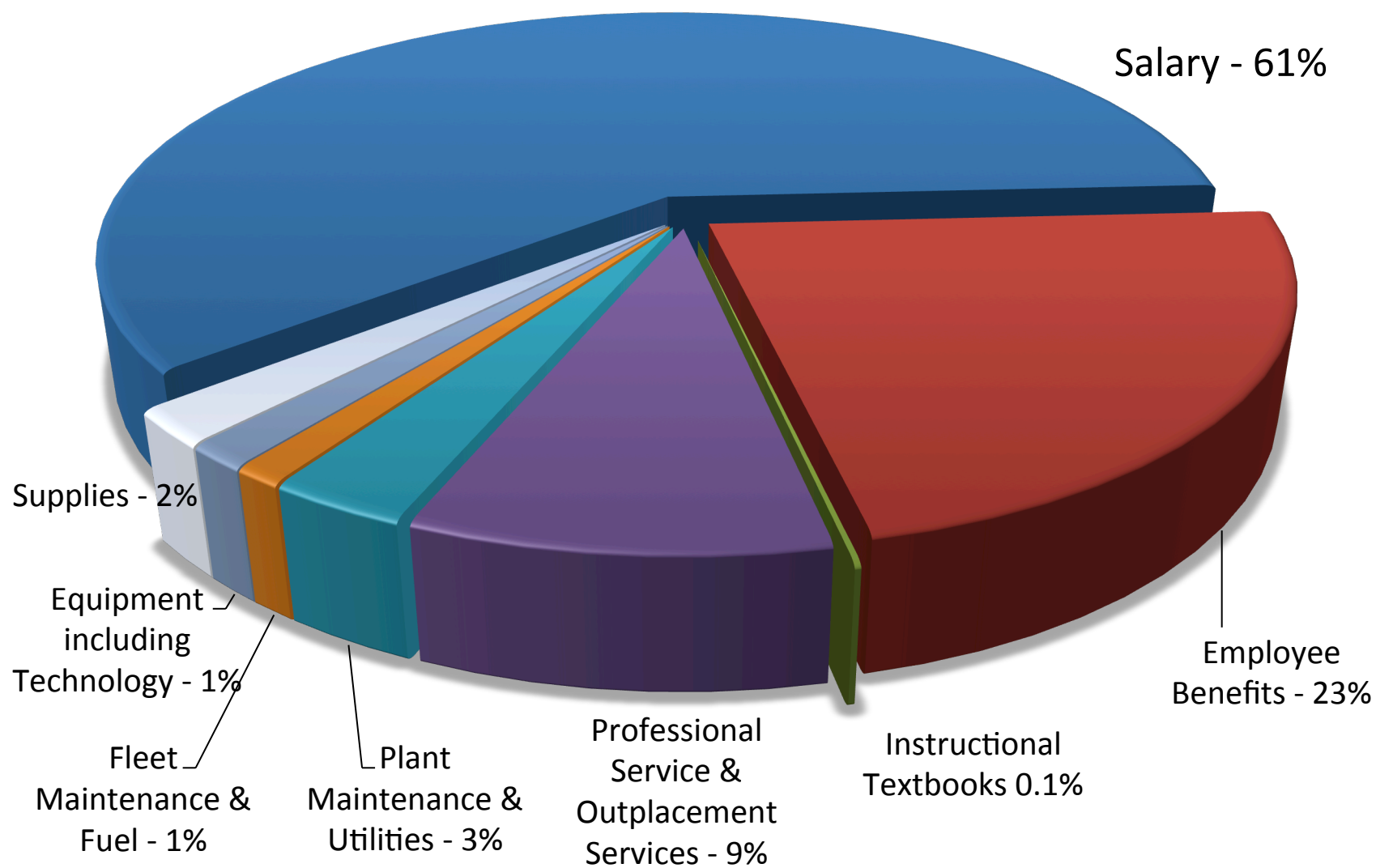
- 2013-2014 budget and audited actual expenses
- 2014-2015 budget and actual expenses
- 2015-2016 budget with projected annualized expense estimates
- Proposed 2016-2017 budget
- Object lines are listed individually showing dollar increases, and percentage over/under last year
- Percentage of the total budget that each object represents

**BOARD OF EDUCATION**  
**SUMMARY OF BOE PROPOSED BUDGET \$ 7,391,140**  
**-0.4% Budget Decrease (\$ 31,931)**

<u>Object/ Account</u>	<u>Object/Account Description</u>	<u>Budget 13-14</u>	<u>Budget 14-15</u>	<u>Budget 15-16</u>	<u>Superintendent's Proposed Budget 2016-2017</u>	<u>Change</u>	<u>Change %</u>	<u>FY16-17 % of Budget Increase</u>
111	Certified Staff	2,893,253	2,939,557	2,947,376	<b>2,998,986</b>	51,610	1.8%	0.7%
112	Non-Certified Staff	1,370,477	1,392,725	1,480,134	<b>1,497,719</b>	17,585	1.2%	0.2%
200	Insurance	1,069,736	1,209,191	1,018,356	<b>1,126,229</b>	107,873	10.6%	1.5%
205	Other Insurances	284,575	332,631	405,432	<b>463,828</b>	58,396	14.4%	0.8%
312	Instructional Improvement	50,750	36,750	38,500	<b>44,500</b>	6,000	15.6%	0.1%
319	Professional Services	279,100	256,100	240,400	<b>257,506</b>	17,106	7.1%	0.2%
321	Utilities	85,000	78,000	72,000	<b>67,396</b>	(4,604)	-6.4%	-0.1%
322	Maintenance	98,450	91,760	101,668	<b>99,159</b>	(2,509)	-2.5%	0.0%
323	Equipment Maintenance	4,450	3,600	3,600	<b>4,567</b>	967	26.9%	0.0%
324	Liability Insurance	34,805	35,390	46,799	<b>40,226</b>	(6,573)	-14.0%	-0.1%
331	Transportation	97,420	69,908	73,375	<b>53,285</b>	(20,090)	-27.4%	-0.3%
340	Communication	11,200	11,500	12,000	<b>14,004</b>	2,004	16.7%	0.0%
370	Outside Services	272,100	350,700	505,831	<b>320,739</b>	(185,092)	-36.6%	-2.5%
390	Purchased Services	50,172	50,672	46,172	<b>22,600</b>	(23,572)	-51.1%	-0.3%
410	Supplies	133,213	133,984	129,018	<b>159,086</b>	30,068	23.3%	0.4%
411	Fuel, Heating	109,798	106,651	105,000	<b>67,494</b>	(37,506)	-35.7%	-0.5%
412	Fuel, Transportation	67,770	53,500	50,500	<b>31,481</b>	(19,019)	-37.7%	-0.3%
420	Textbooks	16,116	11,965	2,000	<b>6,727</b>	4,727	236.4%	0.1%
430	Library Books	3,566	3,566	0	<b>4,000</b>	4,000	NA	0.1%
540	Equipment	79,528	66,263	118,311	<b>81,236</b>	(37,075)	-31.3%	-0.5%
640	Dues & Fees	24,225	22,624	26,099	<b>29,872</b>	3,773	14.5%	0.1%
700	Audit Adjustments	2	31,000	500	<b>500</b>	0	0.0%	0.0%
Total Objects Summary		7,035,706	7,288,036	7,423,071	<b>7,391,140</b>	(31,931)	-0.4%	-0.4%

**ASHFORD BOARD OF EDUCATION**  
**SUMMARY OF BOE PROPOSED BUDGET \$ 7,391,140**  
**-0.4% Budget Decrease (\$ 31,931)**

2/16



## **Object 111 – Certified Staff Salaries**

Certified salaries are 40.2% of the total budget. This object reflects an increase of 1.8% over last year. Salaries are mandated by state mediation.

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 their collective bargaining agreement, a mediated settlement of a three-year contract effective beginning in FY14-15, and will be renegotiated at the end of FY16-17.

There are several factors that influence the number of certified staff in our school. First, is the instructional plan design. That is, we are a STEAM school; meaning emphasis is based upon Science, Technology, Engineering, Arts and Mathematics curriculum integration and emphasis. Second, is student need based upon data collected through standardized, as well as locally administered, testing. We provide every student with the services that they need to ensure that we are giving them the tools that they need to succeed. Instruction and curriculum development is informed and driven by data as well as professional decision-making. Third is class size. We respond to the declining enrollment trend by moving staff where they are needed or reducing staff that is not needed to maintain our standards.

This year we have added a behavioral interventionist to our special education department because it allows us to have fewer outplacements as well as better service our existing enrollment. We have also reduced two middle school teaching positions that were added over the past few years to deal with our writing test scores in the CMT. We have found that these positions did not deliver the improvements that we had hoped for, so we have decided to move the interventions, and additional instruction to earlier grades. The reduction of these two positions was not based upon budget considerations, but rather changes in our instructional approach to improving writing performance in our school. However, it has had an impact upon our budget, reducing our request.

We have moved one elementary classroom teacher into our writing interventionist position. This was possible because of declining enrollment at the elementary level.



## Object 111 – Certified Staff Salaries Continued

FY14-15 Original Budget	FY14-15 Audited Actual	FY15-16 Current Year Budget	FY16-17 Proposed Budget	FY16-17 vs. FY15-16 Budget	FY16-17 vs. FY15-16 % Increase	Portion of -0.4% Budget Decrease
\$ 2,939,557	\$ 2,819,546	\$ 2,974,376	\$ 2,998,986	\$ 51,610	1.8%	0.7%

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

- All currently employed certified staff receive a general wage increase associated with contracted salary schedule
- Proper allocation of budget expense for After School Clubs/Activities & After School Director affect lines Program Advisors and Program Directors & Coordinators (along with After School Transport in Object 112 and supplies in Object 410)
- 01-1101-111-00001 Middle School Certified Staff - \$28,553 decrease due to reduction of two teaching classroom positions. These positions were reduced due to changes in instructional strategy as well as in response to declining enrollment.
- 01-1103-111-01003 Art Certified Staff - \$4,608 decrease due to new hire salary below budgeted amount on FY15-16
- 01-1109-111-00009 Phys Ed/Health Certified Staff - \$27,593 decrease due to new hire salary below budget amount on FY15-16
- 01-1112-111-01012 Coaches - \$514 increase due to addition Basketball Assistant Coach to accommodate student participation
- 01-1200-111-01120 Special Ed Certified Staff - \$11,445 decrease due to new hire salary below budget amount on FY15-16
- 01-1200-111-03120 Psychologist Certified Staff - \$26,584 decrease due to new hire salary below budget amount on FY15-16
- \*\*\*\*\*NEW\*\*\*\*\* Behavior Intervention Certified Staff - \$60,967 increase for new position based on Special Education needs
- 01-2200-111-04220 Assistant Principal - \$8,500 increase after probationary year and based on average market salary for position in the region
- Principal, Special Education Director and Superintendent Projected to receive 3% salary increase, along with new contracted benefits, such as Superintendent's cell phone allowance and/or principal's travel in the annual amount of \$600, introduced in FY15-16

## Supporting Material for Object 111

**01-1100-111-00000**

**Elementary Certified Staff**

Grade	# of Teachers	BOE Funded FTE
Pre K	2	0.6
Kindergarten	3	3.0
1st	3	3.0
2 <sup>nd</sup>	3	3.0
3 <sup>rd</sup>	3	3.0
4 <sup>th</sup>	2	2.0

*\*\* Pre-K receives partial funding through Readiness and IDEA grants*

**01-1101-111-00001**

**Middle School Certified Staff**

Grade	# of Teachers	BOE Funded FTE
5 <sup>th</sup>	2	2.0
6 <sup>th</sup>	3	3.0
5/6 Math Intervention	1	1.0
7/8 Math Intervention	1	0.0
7/8 SS	1	1.0
7/8 Math	1	1.0
7/8 Science	1	1.0
7/8 LA	1	1.0

*\*\* 7/8 Math Interventionist funded through Title I grant*

### Faculty Staffing and Student Enrollment by Grade for 2016-2017 With Average Class Sizes Projected

Grade Level	# of Students*	# of Teachers	Average class size
PK	48	2	12
K	32	3	10.7
1	42	3	14
2	36	3	12
3	39	3	13
4	33	2	16.5
5	44	3	14.7
6	39	3	13
7	37	2	18.5
8	50	3	16.7
<b>TOTAL</b>	<b>400</b>	Source: Public School Information System October 2015	

*\*The anticipated student enrollment for FY16-17, listed above, is subject to change pending the outcome of Kindergarten and Preschool screening in the Spring of 2016.*

## Object 112 – Non-Certified Staff Salaries

Non-certified staff salaries are 20.3% of the total budget.

This object includes salaries for everyone who is in a position that does not require a state certification, such as, 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 a three-year collective bargaining agreement, effective FY15-16 through FY17-18, as well as negotiated salary increases with non-union employees designed to be comparable to the increases negotiated by union employees who work for the town as well as the school.

<b>FY14-15 Original Budget</b>	<b>FY14-15 Audited Actual</b>	<b>FY15-16 Current Year Budget</b>	<b>FY16-17 Proposed Budget</b>	<b>FY16-17 vs. FY15-16 Budget</b>	<b>FY16-17 vs. FY15-16 % Increase</b>	<b>Portion of -0.4% Budget Decrease</b>
<b>\$ 1,392,725</b>	<b>\$ 1,374,337</b>	<b>\$ 1,480,134</b>	<b>\$ 1,497,719</b>	<b>\$ 17,585</b>	<b>1.2%</b>	<b>0.2%</b>

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

- \$43,400 savings in Regular and Special Education substitute costs due to fewer projected long-term absences
  - 01-1200-112-03120 Special Education reduced by \$24,600 and 01-2200-112-04220 Substitute Teachers/Paras by \$18,800
- 01-1100-112-00010 Regular Education Paraprofessional- consists of 7 paraprofessionals, but only 5.75FTE is funded by BOE
  - 1.25FTE funded by Readiness grant
  - \$ 25,920 increase due to movement of one current paraprofessional from Library Paraprofessional: 01-1107-112-01007
- 01-1107-112-01007 Library Paraprofessional - \$24,877 decrease from transfer to Regular Education: 01-1100-112-00010
- 01-1112-112-02012 Extracurricular Transportation - \$17,964 decrease due to budget of transportation costs only, as proper allocation of budget expense for After School Clubs/Activities are applied (previously mentioned in pg.7)
- 01-1200-112-02120 Special Education Paraprofessional - consists of 13.5 BOE-funded paraprofessional positions
  - \$ 36,586 increase due to 1.5FTE position added in FY15-16 based on student needs to be continued into FY16-17,
  - A 1.0FTE position reduction based upon the addition of a teacher (found in certified object 111) who will assume the responsibilities formally provided by the paraprofessional.
- 01-2200-112-00220 Business Manager - \$16,340 increase due to 0.2FTE new hire, calculated based on contracted daily rate
- 01-2200-112-01220 Bookkeeper - \$3,376 increase based on 3% salary increase for 2.0FTE positions
- 01-2200-112-03220 Two positions are included in this line, Principal's Secretary and part-time office clerk - \$4,549 increase based on 3% salary increase for the 1.5FTE positions
- 01-2 550-112-02255 Transportation Coordinator - \$4,343 increase due to inclusion of summer work hours

- 01-2550-112-05255 Class Trip Transportation - \$1,115 increase to accommodate growing STEAM and Athletics participation

## Object 200 – Insurance

This object accounts for 15.2% of the total budget.  
ConnectiCare renewal rates have been negotiated to a 2.1% increase.

This object reflects the cost of medical and 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. Besides the election of plans by employees, the second most impactful influence upon our rates is our group's usage record; the pool's usage experience influences the rates for the following year. Also, due diligence is performed to ensure that the anticipated budget is as accurate as possible based upon the enrollment information available. 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.

FY14-15 Original Budget	FY14-15 Audited Actual	FY15-16 Current Year Budget	FY16-17 Proposed Budget	FY16-17 vs. FY15-16 Budget	FY16-17 vs. FY15-16 % Increase	Portion of -0.4% Budget Decrease
\$ 1,209,191	\$ 1,083,642	\$ 1,018,356	\$1,126,229	\$107,873	10.6%	1.5%

### The above figures include the following:

- 01-2200-200-01220 Medical/Dental Insurance - \$120,219 increase due to higher BOE cost-shares per MEUI collective bargaining agreement applied to current enrollment. The MEUI collective bargaining agreement was not ratified until September of 2015. As a result of late ratification, cost-share percentage calculations could not be made and therefore, had to be based upon those stated in the collective bargaining agreement ending June 30, 2015. The ratified successor agreement stipulates the BOE's cost share is 90% for current members of the bargaining unit and 80% for their dependents. (see page 12-13)
- 01-2200-200-02220 Workers Compensation Insurance - \$12,346 decrease based on current cost and estimated 2% rate increase.

## 01-2200-200-01220 Medical/Dental Insurance Budget Analysis

	<u>December 2015</u> <u>Current Enrollment</u>		<u>BOE Share, Medical</u>	<u>BOE Share, Dental</u>	<u>Projected Cost, Medical</u>	<u>Projected Cost, Dental</u>
	<u>Medical</u>	<u>Dental</u>				
<u>AEA</u>			86.5%	86.5%		
Single	17	16	\$ 6,824.04	\$ 455.79	\$ 116,009	\$ 7,293
EE+1	4	4	\$ 15,627.04	\$ 916.55	\$ 62,508	\$ 3,666
Family	16	18	\$ 19,107.31	\$ 1,506.55	\$ 305,717	\$ 27,118
<u>BOE Certified</u>			90%	90%		
Single			\$ 7,462.06	\$ 474.23	\$ -	\$ -
EE+1	1	1	\$ 17,088.12	\$ 953.64	\$ 17,088	\$ 954
Family	3	3	\$ 20,893.80	\$ 1,567.51	\$ 62,681	\$ 4,703
<u>MEUI</u>			90% (Single)	90% (Single)		
Single	12	10	\$ 7,462.06	\$ 474.23	\$ 89,545	\$ 4,742
			Single @ 90%, Premium > Single @ 80%			
EE+1	3	5	\$ 16,018.56	\$ 900.37	\$ 48,056	\$ 4,502
			Single @ 90%, Premium > Single @ 80%			
Family	9	9	\$ 19,401.39	\$ 1,446.04	\$ 174,612	\$ 13,014
<u>BOE Admin.</u>			90%	90%		
Single			\$ 7,462.06	\$ 474.23	\$ -	\$ -
EE+1	2	2	\$ 17,088.12	\$ 953.64	\$ 34,176	\$ 1,907
Family	5	5	\$ 20,893.80	\$ 1,567.51	\$ 104,469	\$ 7,838
Total Premiums					\$ 1,014,861	\$ 75,736
<b>Gross Medical/Dental</b>					<b>\$ 1,090,598</b>	
Region 19 offset					\$ (27,626)	
Staff realignments 1/21/16					\$ (4,597)	
<b><u>Net Health Insurance</u></b>					<b><u>\$ 1,058,375</u></b>	

## FY15-16 Insurance Budget Worksheet

<b>December 2014 Enrollment</b>			<u>BOE Share, Medical</u>	<u>BOE Share, Dental</u>	<u>Projected Cost, Medical</u>	<u>Projected Cost, Dental</u>
	<u>Medical</u>	<u>Dental</u>				
<u>AEA</u>			87%	87%		
Single	15	14	\$ 6,722.32	\$ 458.45	\$ 100,835	\$ 6,418
EE+1	3	3	\$ 15,394.09	\$ 921.86	\$ 46,182	\$ 2,766
Family	17	18	\$ 15,863.37	\$ 1,515.27	\$ 269,677	\$ 27,275
<u>BOE Certified</u>			87%	87%		
Single	0	0	\$ 7,064.98	\$ 458.45	\$ -	\$ -
EE+1	1	1	\$ 16,178.82	\$ 921.86	\$ 16,179	\$ 922
Family	3	3	\$ 19,782.03	\$ 1,515.27	\$ 59,346	\$ 4,546
<u>MEUI (DOH prior to 7/1/98)</u>			91% (Single)	91% (Single)		
Single	4	4	\$ 7,389.81	\$ 479.53	\$ 29,559	\$ 1,918
			Single @ 91%, Premium > Single @ 70%			
EE+1	3	3	\$ 14,722.78	\$ 852.39	\$ 44,168	\$ 2,557
			Single @ 91%, Premium > Single @ 70%			
Family	1	0	\$ 17,621.92	\$ 1,329.85	\$ 17,622	\$ -
<u>MEUI (DOH on or after 7/1/98)</u>			86% (Single)	86% (Single)		
Single	15	12	\$ 6,983.77	\$ 453.18	\$ 104,757	\$ 5,438
			Single @ 86%, Premium > Single @ 70%			
EE+1	2	4	\$ 14,316.75	\$ 879.30	\$ 28,633	\$ 3,517
			Single @ 86%, Premium > Single @ 70%			
Family	4	5	\$ 17,215.88	\$ 1,424.97	\$ 68,864	\$ 7,125
<u>BOE Admin.</u>			87%	87%		
Single			\$ 7,064.98	\$ 458.45	\$ -	\$ -
EE+1	2	2	\$ 16,178.82	\$ 921.86	\$ 32,358	\$ 1,844
Family	4	4	\$ 19,782.03	\$ 1,515.27	\$ 79,128	\$ 6,061
Total Premiums					\$ 897,308	\$ 70,387
<b>Gross Medical/Dental</b>					<b>\$ 967,695</b>	
Region 19 offset					\$ (33,793)	
Partial Year Coverage					\$ 4,254	

## Object 205 – Other Insurances

This object accounts for 6.3% of the total budget.

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 (our unemployment coverage is self-insured, and therefore paid only when employees leave). Also included in this category are Employer contributions (at a rate of 4.5% of non-certified salaries) to the Ashford BOE sponsored 403(b) retirement plan, contractual contribution to 403(b) 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.

<b>FY14-15 Original Budget</b>	<b>FY14-15 Audited Actual</b>	<b>FY15-16 Current Year Budget</b>	<b>FY16-17 Proposed Budget</b>	<b>FY16-17 vs. FY15-16 Budget</b>	<b>FY16-17 vs. FY15-16 % Increase</b>	<b>Portion of -0.4% Budget Decrease</b>
<b>\$ 332,631</b>	<b>\$ 311,366</b>	<b>\$ 405,432</b>	<b>463,828</b>	<b>\$ 58,396</b>	<b>14.4%</b>	<b>0.8%</b>

### The above figures include the following:

- 01-2200-205-01220 Social Security/Medicare Costs - \$11,169 decrease due to lower taxable wages from H.S.A contributions
- 01-2200-205-02220 Non-Certified Retirement Costs - \$29,748 increase due to 4.5% employer contribution per collective bargaining agreement
- 01-2200-205-02230 Non-Certified Other Benefits - \$11,193 increase due to associated employer contribution of 50% deductible into H.S.A (MEUI & Non-Union)
- 01-2200-205-03220 Unemployment Compensation Cost - \$26,924 increase due to reduction of two staff positions
- 01-2200-205-04220 Cert Retirement Healthcare - \$2,801 decrease based on contracted increase in employee cost share per collective bargaining agreement applicable to qualified retirees, along with subsidies received from Teachers' Retirement Board (currently 4 retirees and one spouse)

## Object 312 – Instructional Improvement

This object accounts for 0.6% of the total budget.

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

<b>FY14-15 Original Budget</b>	<b>FY14-15 Audited Actual</b>	<b>FY15-16 Current Year Budget</b>	<b>FY16-17 Proposed Budget</b>	<b>FY16-17 vs. FY15-16 Budget</b>	<b>FY16-17 vs. FY15-16 % Increase</b>	<b>Portion of -0.4% Budget Decrease</b>
<b>\$ 36,750</b>	<b>\$ 40,649</b>	<b>\$ 38,500</b>	<b>\$ 44,500</b>	<b>\$ 6,000</b>	<b>15.6%</b>	<b>0.1%</b>

The above figures include the following:

- 01-2200-312-03220 Curriculum Development - \$7,000 increase due to structured summer writing of curriculum and planning
- 01-2200-312-05220 CT Team Mentor - \$3,000 decrease due to state reimbursement through EASTCONN
- 01-2200-312-07220 MEUI Tuition Development - \$2,000 increase per collective bargaining agreement



## Object 319 – Professional Services

This object accounts for 3.5% of the total budget.

This object covers a variety of services provided to our students by 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 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 FY16-17 school year. It should be noted that services are provided based upon professionally prescribed needs assessments, as well as enrollment changes.

Other services to the district that fall under this object include legal advice, training for Special Education teachers, financial statement audits, consultants (school doctor and others), and data processing charges. Generally, this object includes those needed services that are not practical for the district to employ workers to provide, or that the district cannot provide itself.

<b>FY14-15 Original Budget</b>	<b>FY14-15 Audited Actual</b>	<b>FY15-16 Current Year Budget</b>	<b>FY16-17 Proposed Budget</b>	<b>FY16-17 vs. FY15-16 Budget</b>	<b>FY16-17 vs. FY15-16 % Increase</b>	<b>Portion of -0.4% Budget Decrease</b>
<b>\$ 256,100</b>	<b>\$ 199,015</b>	<b>\$ 240,400</b>	<b>\$ 257,506</b>	<b>\$ 17,106</b>	<b>7.1%</b>	<b>0.2%</b>

**The above figures include the following:**

- \$21,000 increase in Outsourced Speech and Physical Therapy services
- \$10,000 decrease in Outsourced Evaluations, Behavioral, and Occupational Therapy
- 01-2200-319-01220 Legal - \$5,000 increase due to scheduled negotiations for collective bargaining agreement end of FY16-17
- 01-2200-319-03220 Data Processing - \$1,200 increase due to Cloud backup service for critical data systems

## Object 321 – Utilities

This object accounts for 0.9% of the total budget.

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 2016-2017.

<b>FY14-15 Original Budget</b>	<b>FY14-15 Audited Actual</b>	<b>FY15-16 Current Year Budget</b>	<b>FY16-17 Proposed Budget</b>	<b>FY16-17 vs. FY15-16 Budget</b>	<b>FY16-17 vs. FY15-16 % Increase</b>	<b>Portion of -0.4% Budget Decrease</b>
<b>\$ 78,000</b>	<b>\$ 61,305</b>	<b>\$ 72,000</b>	<b>\$ 67,396</b>	<b>(\$ 4,604)</b>	<b>(6.4%)</b>	<b>(0.1%)</b>

The above figures include the following:

- 01-2540-321-00254 Plant Utilities - \$ 4,604 decrease attributed to contracted rate at 0.0899kWh applied to historical consumption.

## Object 322 – Maintenance

This object accounts for 1.3% of the total budget.

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 Special Education 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.

<b>FY14-15 Original Budget</b>	<b>FY14-15 Audited Actual</b>	<b>FY15-16 Current Year Budget</b>	<b>FY16-17 Proposed Budget</b>	<b>FY16-17 vs. FY15-16 Budget</b>	<b>FY16-17 vs. FY15-16 % Increase</b>	<b>Portion of -0.4% Budget Decrease</b>
<b>\$ 91,760</b>	<b>\$ 117,644</b>	<b>\$ 101,668</b>	<b>\$ 99,159</b>	<b>(\$ 2,509)</b>	<b>(2.5%)</b>	<b>0.0%</b>

The above figures include the following:

- 01-2540-322-03254 Water - \$1,438 increase due to maintenance and treatment, which has been effective based on 15-16 test results
- 01-2540-322-04254 General Maintenance & Repairs - \$2,000 increase to accommodate daily minor fixes
- 01-2540-322-06254 Fire Equipment - \$5,023 decrease based on actual expenditure in past years
- 01-2540-322-09254 Grounds Upkeep - \$2,644 increase due to increased emphasis upon safety and security associated with grounds management

## Object 323 – Equipment Maintenance

This Object accounts for 0.1% of the total budget.

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 our best estimates of the cost of routine repairs, upkeep and the expectation that equipment will require service as the year progresses.

<b>FY14-15 Original Budget</b>	<b>FY14-15 Audited Actual</b>	<b>FY15-16 Current Year Budget</b>	<b>FY16-17 Proposed Budget</b>	<b>FY16-17 vs. FY15-16 Budget</b>	<b>FY16-17 vs. FY15-16 % Increase</b>	<b>Portion of -0.4% Budget Decrease</b>
<b>\$ 3,600</b>	<b>\$ 1,821</b>	<b>\$ 3,600</b>	<b>\$ 4,567</b>	<b>\$ 967</b>	<b>26.9%</b>	<b>0.0%</b>

**The above figures include the following:**

- 01-2600-323-02260 Tech Equip Maintenance - \$ 967 increase due to anticipation of SmartBoard repairs such as bulb replacement based upon increase in the number of SmartBoards in the school

## Object 324 – Liability Insurance

This object accounts for 0.5% of the total budget.

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.

<b>FY114-15 Original Budget</b>	<b>FY14-15 Audited Actual</b>	<b>FY15-16 Current Year Budget</b>	<b>FY16-17 Proposed Budget</b>	<b>FY16-17 vs. FY15-16 Budget</b>	<b>FY16-17 vs. FY15-16 % Increase</b>	<b>Portion of -0.4% Budget Decrease</b>
<b>\$ 35,390</b>	<b>\$ 44,965</b>	<b>\$ 46,799</b>	<b>\$ 40,226</b>	<b>(\$ 6,573)</b>	<b>(14.0%)</b>	<b>(0.1%)</b>

The above figures include the following:

- Reduction in CIRMA expense for Plant and Transportation insurance based on 2015-2016 bills and a guaranteed maximum 3% annual increase, net of corresponding reduction in Region 19 cost share.
- 01-2540-324-00254 Plant Insurance reduced by \$3,226 and 01-2550-324-00255 Transportation Insurance by \$3,294
- \$1,800 increase of Extra Expense in Plant Insurance – cost for \$75,000 additional coverage for business interruption.

## Object 331 – Special Education Transportation

This object accounts for 0.7% of the total budget.

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.

<b>FY14-15 Original Budget</b>	<b>FY15-16 Audited Actual</b>	<b>FY15-16 Current Year Budget</b>	<b>FY16-17 Proposed Budget</b>	<b>FY16-17 vs. FY15-16 Budget</b>	<b>FY16-17 vs. FY15-16 % Increase</b>	<b>Portion of -0.4% Budget Decrease</b>
<b>\$ 97,420</b>	<b>\$ 51,792</b>	<b>\$ 73,375</b>	<b>\$ 53,285</b>	<b>(\$ 20,090)</b>	<b>(27.4%)</b>	<b>(0.3%)</b>

The above figures include the following:

- 01-1200-331-00120 SpEd Transportation - \$20,072 decrease based on reduction in out-of-district transportation and currently anticipated outplacements

## Object 340 – Communication

This object accounts for 0.2% of the total budget.

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

<b>FY14-15 Original Budget</b>	<b>FY14-15 Audited Actual</b>	<b>FY15-16 Current Year Budget</b>	<b>FY16-17 Proposed Budget</b>	<b>FY16-17 vs. FY15-16 Budget</b>	<b>FY16-17 vs. FY15-16 % Increase</b>	<b>Portion of -0.4% Budget Decrease</b>
<b>\$ 11,500</b>	<b>\$ 13,191</b>	<b>\$ 12,000</b>	<b>\$ 14,004</b>	<b>\$ 2,004</b>	<b>16.7%</b>	<b>0.0%</b>

**The above figures include the following:**

- 01-2200-340-01220 Telephone - \$1,643 increase due to recurring maintenance services associated with the new phone system

## Object 370 - Outside Services

This object accounts for 4.3% of the total budget.

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.

FY14-15 Original Budget	FY14-15 Audited Actual	FY15-16 Current Year Budget	FY16-17 Proposed Budget	FY16-17 vs. FY15-16 Budget	FY16-17 vs. FY15-16 % Increase	Portion of -0.4% Budget Decrease
\$ 350,700	\$ 391,360	\$ 505,831	\$ 320,739	(\$ 185,092)	(36.6%)	(2.5%)

### 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.

- 01-1101-370-05120 Magnet School Out of District Tuition - \$800 increase based on 3% increase for a total of 7 students who currently attend magnet schools.
- 01-1200-370-01120 Outplacement Tuition - \$178,268 decrease due to current outplacement needs and net of anticipated Excess Cost reimbursement in the amount of \$71,096.
- 01-1200-370-03120 Extended School Year - \$ 7,624 decrease based on anticipated enrollment in summer school program which is part of a planning placement team decision making process.



## Object 390 – Purchased Services

This object is 0.3% of the total budget.

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.

<b>FY14-15 Original Budget</b>	<b>FY14-15 Audited Actual</b>	<b>FY15-16 Current Year Budget</b>	<b>FY16-17 Proposed Budget</b>	<b>FY16-17 vs. FY15-16 Budget</b>	<b>FY16-17 vs. FY15-16 % Increase</b>	<b>Portion of -0.4% Budget Decrease</b>
<b>\$ 50,672</b>	<b>\$ 42,837</b>	<b>\$ 46,172</b>	<b>\$ 22,600</b>	<b>(\$ 23,572)</b>	<b>(51.1%)</b>	<b>(0.3%)</b>

### The above figures include the following:

- 01-2200-390-01220 Contract Mileage - \$860 decrease due to increased Webinar participation which reduces mileage reimbursements
- 01-2550-390-01255 Fleet Maintenance - \$22,228 decrease based on reallocation of Fleet Maintenance Supplies, see Object 410

## Object 410 – Supplies

This object is 2.2% of the total budget.

This object code more than any other reflects the thought and work of teaching staff, who researched the costs for specific materials that they need to educate the students in their classes. While a few line items reflect budgetary "provisions" (e.g., \$200/teacher) as have been used in previous years throughout the Supplies object, the majority of line items are supported by itemized requests that included vendors and catalog prices.

<b>FY14-15 Original Budget</b>	<b>FY14-15 Audited Actual</b>	<b>FY15-16 Current Year Budget</b>	<b>FY16-17 Proposed Budget</b>	<b>FY16-17 vs. FY15-16 Budget</b>	<b>FY16-17 vs. FY15-16 % Increase</b>	<b>Portion of -0.4% Budget Decrease</b>
<b>\$ 133,984</b>	<b>\$ 162,754</b>	<b>\$ 129,018</b>	<b>\$ 159,086</b>	<b>\$ 30,068</b>	<b>23.3%</b>	<b>0.4%</b>

### The above figures include the following:

- The majority of the increase in this object is due to the addition of a Fleet Maintenance Supplies account, budgeted at \$21,300 and reallocated from object 390 Purchased Services.
- Science and Art programs receive a collective increase of \$9,980 in accordance with our STEAM curriculum
- 01-1100-410-05000 Elementary Health Supplies - \$2,400 increase for student incentives to create healthy habits of movement and exercise; only \$100 was budgeted for this line in FY15-16
- 01-1102-410-04120 Remedial Supplies - \$1,000 increase based on provision for remedial instruction, \$0 budget in FY15-16
- 01-1200-410-01150 Behavior Support Supplies - \$430 increase due to addition of \$1,000 for the new Wolf P.A.C.K behavior modification program
- 01-112-410-04012 After School Activities Supplies - \$2,400 increase for program supplies cost allocated for continuing enrichment activities, which was previously budgeted in Object 112 as part of the pilot for After School Clubs/Activities
- 01-1200-410-03120 Enrichment Supplies - \$3,750 increase in Robotics for continues support of Ashford's Robotics Program
- 01-1200-410-07120 SpEd Software/Supplies - \$6,622 increase in SpEd Software/Supplies to accommodate the implementation and continued updates of the IEP Direct program during 2015-2016
- 01-2200-410-02220 Report Cards - \$5,000 decrease in Report Cards is based on the use of PowerSchool for report card generation, rather than outsourcing printing
- 01-2600-410-08260 Technology Subscriptions - \$9,737 decrease due to \$12,500 reduction based on externally-hosted software currently in use, which offsets the addition of EduTect curriculum writing software in the amount of \$2,800

## Object 411 - Plant Fuel

This object accounts for 0.9% of the total budget.

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.

<b>FY14-15 Original Budget</b>	<b>FY14-15 Audited Actual</b>	<b>FY15-16 Current Year Budget</b>	<b>FY16-17 Proposed Budget</b>	<b>FY16-17 vs. FY15-16 Budget</b>	<b>FY16-17 vs. FY15-16 % Increase</b>	<b>Portion of -0.4% Budget Decrease</b>
<b>\$ 106,651</b>	<b>\$ 107,568</b>	<b>\$ 105,000</b>	<b>\$ 67,494</b>	<b>(\$ 37,506)</b>	<b>(35.7%)</b>	<b>(0.5%)</b>

**The above figures include the following:**

Superintendent Longo and the Town took advantage of an extraordinary purchasing opportunity in August and locked in heating oil at \$1.86/gallon with Dime Oil. With the new rate applied to historical consumption, the projected expense for FY16-17 is significantly reduced.

## Object 412 – Fleet Fuel

This object accounts for 0.4% of the total budget.

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.

<b>FY14-15 Original Budget</b>	<b>FY14-15 Audited Actual</b>	<b>FY15-16 Current Year Budget</b>	<b>FY16-17 Proposed Budget</b>	<b>FY16-17 vs. FY15-16 Budget</b>	<b>FY16-17 vs. FY15-16 % Increase</b>	<b>Portion of -0.4% Budget Decrease</b>
<b>\$ 53,500</b>	<b>\$ 44,556</b>	<b>\$ 50,500</b>	<b>\$ 31,481</b>	<b>(\$ 19,019)</b>	<b>(37.7%)</b>	<b>(0.3%)</b>

**The above figures include the following:**

In accordance with Object 411, Transportation Fuel shares the same cost savings from the Dime Oil contract, net of reimbursements from transportation services provided to Region 19.

## Object 420 – Textbooks

This object accounts for 0.1% of the total budget.

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.

<b>FY14-15 Original Budget</b>	<b>FY14-15 Audited Actual</b>	<b>FY15-16 Current Year Budget</b>	<b>FY16-17 Proposed Budget</b>	<b>FY16-17 vs. FY15-16 Budget</b>	<b>FY16-17 vs. FY15-16 % Increase</b>	<b>Portion of -0.4% Budget Decrease</b>
<b>\$ 11,965</b>	<b>\$ 17,648</b>	<b>\$ 2,000</b>	<b>\$ 6,727</b>	<b>\$ 4,727</b>	<b>236.4%</b>	<b>0.1%</b>

**The above figures include the following:**

- The \$2,000 FY15-16 budget was comprised entirely of provisional estimates. Actual spending in FY14-15 was \$17,700. The FY2016-2017 Status Quo budget is based on itemized detail of supplementary texts for classroom use and periodicals subscriptions.

## Object 430 – Library Books

This object accounts for 0.1% of the total budget.

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. In FY2015-2016, we were able to supplement this allocation with grant funds allowing us to keep the general fund cost of this line at a minimum. However, we will need to return the funding of this object back to the Board of Education for FY2016-2017.

During the current year, we did not budget for the purchase of library books as we had not yet found a replacement due to the retirement of our library professional. This person had been responsible for the choices of library books.

<b>FY14-15 Original Budget</b>	<b>FY14-15 Audited Actual</b>	<b>FY15-16 Current Year Budget</b>	<b>FY16-17 Proposed Budget</b>	<b>FY16-17 vs. FY15-16 Budget</b>	<b>FY16-17 vs. FY15-16 % Increase</b>	<b>Portion of -0.4% Budget Decrease</b>
\$ 3,566	\$ 728	\$ 0	\$ 4,000	\$ 4,000	N/A	0.1%

The above figures include the following:

- Although nothing was budgeted for Library Books in 2015-2016, the provision in this object have been returned to support library operations in the 2016-2017 budget to identify which resources will be required to address any gaps in the book collection

## Object 540 – Equipment

This object accounts for 1.1% of the total budget

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.

<b>FY14-15 Original Budget</b>	<b>FY14-15 Audited Actual</b>	<b>FY15-16 Current Year Budget</b>	<b>FY16-17 Proposed Budget</b>	<b>FY16-17 vs. FY15-16 Budget</b>	<b>FY16-17 vs. FY15-16 % Increase</b>	<b>Portion of -0.4% Budget Decrease</b>
<b>\$ 66,263</b>	<b>\$ 316,329</b>	<b>\$ 118,311</b>	<b>\$ 81,236</b>	<b>(\$ 37,075)</b>	<b>(31.3%)</b>	<b>(0.5%)</b>

The above figures include the following:

- 01-1103-540-01003 Music Equipment - \$7,690 decrease due to completion of MIDI Lab purchase in FY15-16
- 01-1109-540-01009 Phys. Ed Equipment - \$4,307 decrease due to purchases made in FY15-16 for updated safety equipment
- 01-1112-540-02012 Athletic Equipment - \$1,651 decrease due to purchases made in FY15-16 for updated sports equipment
- 01-2200-540-01220 Copier Lease - \$1,003 increase based on upcoming rebid for copier lease with 3% inflationary increase
- 01-2540-540-00254 Plant Equipment - \$2,664 decrease due to purchases made in FY15-16 of new vacuum and snow blower
- 01-2600-540-00260 Technology Middle School Equipment - \$19,180 decrease due to pre-purchases from prior year. Although budgeted amount reflects a decrease, it still reflects the purchasing schedule defined in the district technology plan.

## Object 640 – Dues and Fees

This object is 0.4% of the total budget.

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.

<b>FY14-15 Original Budget</b>	<b>FY14-15 Audited Actual</b>	<b>FY15-16 Current Year Budget</b>	<b>FY16-17 Proposed Budget</b>	<b>FY16-17 vs. FY15-16 Budget</b>	<b>FY16-17 vs. FY15-16 % Increase</b>	<b>Portion of -0.4% Budget Decrease</b>
<b>\$ 22,624</b>	<b>\$ 36,590</b>	<b>\$ 26,099</b>	<b>\$ 29,872</b>	<b>\$ 3,773</b>	<b>14.5%</b>	<b>0.1%</b>

The above figures include the following:

- 01-1113-640-01001 Robotic Competition Fees – \$1,000 increase reflects successful competitions and additional entry fees
- 01-1200-640-00120 SpEd Dues & Fees - \$2,719 increase based on Crisis Prevention Intervention (CPI) Training costs which is a state mandated requirement for all staff to be trained by end of 2015/2016 school year. This is a per employee cost.
- 01-2200-640-01220 Dues & Fees - \$2,251 increase based on costs for administrators', athletic director's and teachers' memberships, in addition to associated costs for transportation compliance through COSTA
- 01-2200-640-03220 Professional Development - \$3,680 decrease reflects specific requests made by teaching staff

## Object 700 – Audit Adjustments

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



## **General Fund Budget Conclusion**

It should be evident that this budget is fiscally responsible and reductions have been made wherever possible in order to keep the overall budget down without impacting current programming. The document before you is not only a well-balanced, considerate attempt to provide an exemplary education to our students, but is also a sound budget that minimizes costs to our taxpayers. We believe that this budget offers the necessary tools to provide all students of Ashford with the educational experience that they deserve, and must have, to compete in today's global society.

We were able to further reduce the proposed budget as a result of savings that occurred during the current fiscal year, allowing us to utilize appropriated budget funds to purchase items this year that were to be a part of the FY2016-2017 budget proposal. As we review our current year's budget, circumstances may have occurred that would identify funds no longer designated for spending in the current fiscal year. Should this happen, we apply those funds to the pre-purchasing of items that we know that we will need for the following year, thereby saving the taxpayers money by lowering our proposed budget. We have employed this practice every year that we have had such an experience. This can occur as a result of a number of factors, such as a change in special education enrollment; the retirement of veteran teachers and subsequent hiring of new teachers who may earn a lower salary; employees who elect not to take medical benefits and many other unforeseeable, but money saving occurrences. Essentially, pre-purchasing is a means of passing forward any savings from one year to the next. It is the most fiscally responsible way that a Board of Education can expend that the town's people have voted, and allocated to be spent on education.

We take the education of your children seriously, and we are determined to provide an exemplary education experience for all students. However, we also take our commitment to the taxpayers of Ashford seriously, and make every effort to be responsible in our budget request. We hope that this is obvious to you as you review this description of how our budget was developed.

## Appendix A

### ***SUMMARY OF GRANTS***

<b>Grant Type</b>	<b>2013 – 2014 Funds Awarded</b>	<b>2014 – 2015 Funds Awarded</b>	<b>2015 – 2016 Funds Awarded</b>	<b>2016 – 2017 Anticipated Funds</b>
Education Cost Sharing (ECS) <i>**Town receives funds**</i>	\$ 3,932,659	\$ 3,934,729	\$ 3,921,094	\$ 3,920,889
Transportation (K-8) <i>**Town receives funds**</i>	\$ 63,641	\$ 40,943	\$ 31,498	\$ 30,758
Excess Cost – Special Ed	\$ 79,793	\$ 88,514	\$ 96,024	\$ 71,096 (Based on SPED Needs)
Title I – Improving Basic Program	\$ 47,181	\$ 42,913	\$ 45,085	\$ 41,541
Title II – Part A Teachers	\$14,454	\$ 14,393	\$ 14,052	\$ 13,782
Title III – ELL (EASTCONN)	\$ 1,000	\$ 773	\$ 565	\$ 400
REAP – Rural Ed Assistance	\$ 40,666	\$ 26,543	\$ 25,885	\$ 25,245
IDEA Part B Sec.611 – Special Education Entitlement	\$ 102,456	\$ 105,619	\$ 105,753	\$ 105,885
IDEA Part B Sec.619 – Preschool Special Education	\$ 6,952	\$ 6,953	\$ 6,954	\$ 6,955
KARE – Primary Mental Health	\$ 16,047	\$ 19,502	\$ 16,167	\$ 15,850
School Readiness	\$ 107,000	\$ 113,400	\$ 113,400	\$ 113,400
Competitive School Readiness	N/A	\$ 3,790	\$ 3,790	\$ 0

**Appendix B**

**2015 - 2016  
Ashford Board of Education  
Budget Presentation**

**to the  
Ashford Board of Finance**

**March 3, 2016**

Ashford Board of Education  
BUDGET PLANNING FY2016-17  
BOE PROPOSED BUDGET \$ 7,391,140  
-0.4% BUDGET DECREASE (\$ 31,931)

		Original Budget	Audited Actuals	Original Budget	Audited Actuals	Original Budget	Projected Expenses	BOE Budget Proposal	FYE17 v FYE16 \$	FYE17 v FYE16 %	FYE17 v FYE16	% of Budget
Account Description		FY13-14	FY13-14	FY14-15	FY14-15	FY15-16	FY15-16	FY16-17	Inc/Dec	Inc/Dec	Increase	
General Fund (01)		A	B	C	D	E	F	G	H = G less E	I = G ÷ E	J = H ÷ 7,423,071	K = G ÷ 7,391,140
111	Certified Staff	2,893,253	2,864,352	2,939,557	2,819,546	2,947,376	2,908,949	2,998,986	51,610	1.8%	0.7%	40.6%
112	Non-Certified Staff	1,370,477	1,378,626	1,392,725	1,374,337	1,480,134	1,509,863	1,497,719	17,585	1.2%	0.2%	20.3%
200	Insurance	1,069,736	1,088,731	1,209,191	1,083,642	1,018,356	995,805	1,126,229	107,873	10.6%	1.5%	15.2%
205	Other Insurances	284,575	279,874	332,631	311,366	405,432	418,778	463,828	58,396	14.4%	0.8%	6.3%
312	Instructional Improvement	50,750	27,453	36,750	40,649	38,500	37,944	44,500	6,000	15.6%	0.1%	0.6%
319	Professional Services	279,100	232,738	256,100	199,015	240,400	234,556	257,506	17,106	7.1%	0.2%	3.5%
321	Utilities	85,000	71,414	78,000	61,305	72,000	68,261	67,396	(4,604)	-6.4%	-0.1%	0.9%
322	Maintenance	98,450	126,275	91,760	117,644	101,668	100,219	99,159	(2,509)	-2.5%	0.0%	1.3%
323	Equipment Maintenance	4,450	435	3,600	1,821	3,600	2,100	4,567	967	26.9%	0.0%	0.1%
324	Liability Insurance	34,805	35,381	35,390	44,965	46,799	35,475	40,226	(6,573)	-14.0%	-0.1%	0.5%
331	Transportation	97,420	47,272	69,908	51,792	73,375	73,375	53,285	(20,090)	-27.4%	-0.3%	0.7%
340	Communication	11,200	7,687	11,500	13,191	12,000	12,987	14,004	2,004	16.7%	0.0%	0.2%
370	Outside Services	272,100	256,539	350,700	391,360	505,831	364,723	320,739	(185,092)	-36.6%	-2.5%	4.3%
390	Purchased Services	50,172	37,240	50,672	42,837	46,172	18,569	22,600	(23,572)	-51.1%	-0.3%	0.3%
410	Supplies	133,213	145,075	133,984	162,754	129,018	123,493	159,086	30,068	23.3%	0.4%	2.2%
411	Heating Fuel	109,798	129,762	106,651	107,568	105,000	105,000	67,494	(37,506)	-35.7%	-0.5%	0.9%
412	Transportation Fuel	67,770	41,313	53,500	44,556	50,500	38,343	31,481	(19,019)	-37.7%	-0.3%	0.4%
420	Textbooks	16,116	14,749	11,965	17,648	2,000	4,734	6,727	4,727	236.4%	0.1%	0.1%
430	Library Books	3,566	3,024	3,566	728	0	-30	4,000	4,000	0.0%	0.1%	0.1%
540	Equipment	79,528	196,636	66,263	316,329	118,311	149,053	81,236	(37,075)	-31.3%	-0.5%	1.1%
640	Dues & Fees	24,225	19,070	22,624	36,590	26,099	18,149	29,872	3,773	14.5%	0.1%	0.4%
700	Audit Adjustments	2	0	31,000	0	500	0	500	0	0.0%	0.0%	0.0%
<b>Fund (01) Totals</b>		<b>7,035,706</b>	<b>7,003,646</b>	<b>7,288,036</b>	<b>7,239,644</b>	<b>7,423,071</b>	<b>7,220,343</b>	<b>7,391,140</b>	<b>(31,931)</b>	<b>-0.4%</b>	<b>-0.4%</b>	<b>100.0%</b>

Account Description	Original Budget FY13-14	Audited Actuals FY13-14	Original Budget FY14-15	Audited Actuals FY14-15	Original Budget FY15-16	Projected Expenses FY15-16	BOE Budget Proposal FY16-17	FYE17 v FYE16 \$ Inc/Dec	FYE17 v FYE16 % Inc/Dec	FYE17 v FYE16 Increase	% of Budget
General Fund (01)	A	B	C	D	E	F	G	H = G less E	I = G ÷ E	J = H ÷ 7,423,071	K = G ÷ 7,391,140
Elementary Certified Staff	857,706	856,049	909,887	894,430	929,378	929,378	971,679	42,302	4.6%	0.6%	13.1%
Middle School Certified Staff	752,366	694,666	752,022	688,353	720,508	745,135	691,955	(28,553)	-4.0%	-0.4%	9.4%
Art Certified Staff	75,349	75,349	61,996	76,307	50,000	44,309	45,392	(4,608)	-9.2%	-0.1%	0.6%
Music Certified Staff	124,884	124,884	113,628	94,967	98,645	98,645	102,406	3,761	3.8%	0.1%	1.4%
World Language Certified Staff	126,099	138,665	142,427	142,427	146,553	146,553	150,202	3,649	2.5%	0.0%	2.0%
Phys Ed/Health Certified Staff	150,448	150,448	123,741	119,392	101,507	90,551	73,914	(27,593)	-27.2%	-0.4%	1.0%
Coaches	10,202	11,015	11,335	16,357	17,694	16,832	18,208	514	2.9%	0.0%	0.2%
Program Advisors	6,095	5,219	5,238	5,719	5,389	5,389	14,592	9,203	170.8%	0.1%	0.2%
Prog Directors & Coordinators	4,032	3,108	4,151	4,404	6,271	6,271	9,660	3,389	54.0%	0.0%	0.1%
SpEd Certified Staff	129,095	141,467	149,568	100,890	133,839	116,341	122,394	(11,445)	-8.6%	-0.2%	1.7%
Remedial Certified Staff	124,517	124,767	112,910	127,854	130,984	130,984	134,429	3,445	2.6%	0.0%	1.8%
Psychologist Certified Staff	123,993	120,118	120,031	122,992	124,964	95,717	98,380	(26,584)	-21.3%	-0.4%	1.3%
Enrichment Certified Staff	41,938	41,938	43,678	45,208	48,247	48,247	50,202	1,955	4.1%	0.0%	0.7%
Speech Certified Staff	54,065	54,065	56,309	56,309	58,351	58,351	61,080	2,729	4.7%	0.0%	0.8%
Behavior Intervention Cert Staff	0	0	0	0	0	0	60,967	60,967	NEW	0.8%	0.8%
Superintendent	65,266	68,924	68,924	68,924	70,786	71,386	73,474	2,688	3.8%	0.0%	1.0%
Principal	115,000	118,500	121,937	123,137	126,490	126,490	130,249	3,759	3.0%	0.1%	1.8%
Special Ed Director	52,428	55,400	57,007	47,107	97,770	98,370	101,303	3,533	3.6%	0.0%	1.4%
Assistant Principal	79,770	79,770	84,770	84,770	80,000	80,000	88,500	8,500	10.6%	0.1%	1.2%
<b>*TOTAL** Certified Staff</b>	<b>2,893,253</b>	<b>2,864,352</b>	<b>2,939,557</b>	<b>2,819,546</b>	<b>2,947,376</b>	<b>2,908,949</b>	<b>2,998,986</b>	<b>51,610</b>	<b>1.8%</b>	<b>0.7%</b>	<b>40.6%</b>
Regular Ed Paraprofessional	160,864	131,226	139,174	124,873	108,773	106,628	134,693	25,920	23.8%	0.3%	1.8%
Library Paraprofessional	25,544	0	0	24,250	24,877	24,764	0	(24,877)	-100.0%	-0.3%	0.0%
Library Consultant	6,543	7,112	6,733	0	0	0	0	0			0.0%
Athletic Officials	3,120	3,762	4,100	3,844	4,600	4,600	4,600	0			0.1%
Extracurricular Transportation	0	0	0	1,089	20,000	20,000	2,036	(17,964)	-89.8%	-0.2%	0.0%
After Sch Activities Transport	4,445	4,407	1,671	2,552	2,118	4,253	2,804	686	32.4%	0.0%	0.0%
Event Chaperones	2,982	1,428	2,500	1,512	1,764	1,764	1,764	0			0.0%
Nursing Staff	55,007	60,150	61,872	60,514	62,466	60,066	63,513	1,047	1.7%	0.0%	0.9%

Account Description	Original Budget FY13-14	Audited Actuals FY13-14	Original Budget FY14-15	Audited Actuals FY14-15	Original Budget FY15-16	Projected Expenses FY15-16	BOE Budget Proposal FY16-17	FYE17 v FYE16 \$ Inc/Dec	FYE17 v FYE16 % Inc/Dec	FYE17 v FYE16 Increase	% of Budget
	A	B	C	D	E	F	G	H = G less E	I = G ÷ E	J = H + 7,423,071	K = G ÷ 7,391,140
pEd Paraprofessional	270,419	263,839	277,235	295,015	318,807	368,150	355,393	36,586	11.5%	0.5%	4.8%
pEd Substitutes	45,000	18,811	45,000	43,575	45,000	25,000	20,400	(24,600)	-54.7%	-0.3%	0.3%
Business Manager	53,456	15,125	30,000	1,642	20,000	33,176	36,340	16,340	81.7%	0.2%	0.5%
Bookkeeper	93,541	104,500	107,531	107,531	112,488	112,489	115,864	3,376	3.0%	0.0%	1.6%
Superintendent's Secretary	47,841	52,000	53,508	53,508	54,979	54,979	56,628	1,649	3.0%	0.0%	0.8%
Principal's Secretary	47,711	47,543	53,648	52,937	57,190	58,382	61,739	4,549	8.0%	0.1%	0.8%
Substitute Teachers/Paras	65,000	105,170	80,000	50,578	80,000	80,000	61,200	(18,800)	-23.5%	-0.3%	0.8%
Special Ed Secretary	32,896	34,383	35,380	35,380	36,353	36,353	37,444	1,091	3.0%	0.0%	0.5%
Sub calling stipend	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0			0.0%
BOE Meeting Minutes Stipend	0	1,120	1,000	1,000	1,000	1,000	1,000	0			0.0%
Custodians	164,417	170,544	160,913	185,334	194,434	193,802	200,559	6,125	3.2%	0.1%	2.7%
Summer Custodians	5,258	8,518	5,470	4,182	5,635	4,406	3,520	(2,115)	-37.5%	0.0%	0.0%
Custodian Substitutes	5,200	11,971	5,408	9,481	6,864	5,608	4,126	(2,738)	-39.9%	0.0%	0.1%
Emergency OT	1,000	1,001	1,000	0	1,000	1,000	1,000	0			0.0%
Community	500	259	500	1,241	500	500	500	0			0.0%
Drivers	126,301	139,847	138,030	124,032	135,206	124,989	138,434	3,228	2.4%	0.0%	1.9%
Transportation Coordinator	14,125	8,273	14,406	9,604	14,841	18,156	19,184	4,343	29.3%	0.1%	0.3%
Mechanic	39,269	51,411	47,873	46,330	43,744	43,540	44,874	1,130	2.6%	0.0%	0.6%
Driver Sick/Personal Leave	10,710	10,196	5,141	18,807	7,280	7,229	7,464	184	2.5%	0.0%	0.1%
Class Trip Transportation	6,328	7,611	6,328	6,943	10,085	10,085	11,200	1,115	11.1%	0.0%	0.2%
Technology Paraprofessional	0	25,920	25,304	26,684	26,062	25,943	26,040	(22)	-0.1%	0.0%	0.4%
Technology Consultant	80,000	89,500	80,000	78,900	81,070	80,000	82,400	1,330	1.6%	0.0%	1.1%
<b>*TOTAL** Non-Certified Staff</b>	<b>1,370,477</b>	<b>1,378,626</b>	<b>1,392,725</b>	<b>1,374,337</b>	<b>1,480,134</b>	<b>1,509,863</b>	<b>1,497,719</b>	<b>17,585</b>	<b>1.2%</b>	<b>0.2%</b>	<b>20.3%</b>
Medical/Dental Insurance	990,293	1,029,293	1,134,016	1,005,269	938,156	930,685	1,058,375	120,219	12.8%	1.6%	14.3%
Group Life Insurance	10,418	9,568	9,522	8,760	10,028	9,577	10,028	(0)	0.0%	0.0%	0.1%
Workers Compensation Insurance	69,025	49,870	65,653	69,613	70,171	55,542	57,826	(12,345)	-17.6%	-0.2%	0.8%
<b>*TOTAL** Insurance</b>	<b>1,069,736</b>	<b>1,088,731</b>	<b>1,209,191</b>	<b>1,083,642</b>	<b>1,018,356</b>	<b>995,805</b>	<b>1,126,229</b>	<b>107,873</b>	<b>10.6%</b>	<b>1.5%</b>	<b>15.2%</b>

Account Description	Original Budget FY13-14	Audited Actuals FY13-14	Original Budget FY14-15	Audited Actuals FY14-15	Original Budget FY15-16	Projected Expenses FY15-16	BOE Budget Proposal FY16-17	FYE17 v FYE16 \$ Inc/Dec	FYE17 v FYE16 % Inc/Dec	FYE17 v FYE16 Increase	% of Budget
	A	B	C	D	E	F	G	H = G less E	I = G ÷ E	J = H ÷ 7,423,071	K = G ÷ 7,391,140
ocial Security/Medicare Costs	150,643	146,870	171,606	154,078	178,021	166,408	166,852	(11,169)	-6.3%	-0.2%	2.3%
lon-Certified Retirement Costs	30,131	25,858	28,155	26,061	32,097	44,962	61,845	29,748	92.7%	0.4%	0.8%
lon-Certified Other Benefits	22,243	28,007	22,600	25,964	60,607	81,628	71,800	11,193	18.5%	0.2%	1.0%
lnemployment Compensation Cost	36,000	9,432	20,000	353	1,002	7,304	27,926	26,924	2687.0%	0.4%	0.4%
ert Retirement Healthcare	23,827	10,502	17,770	23,996	42,105	28,469	39,305	(2,801)	-6.7%	0.0%	0.5%
ertified Other Benefits	21,731	59,205	72,500	80,913	91,600	90,008	96,100	4,500	4.9%	0.1%	1.3%
<b>*TOTAL** Other Insurances</b>	<b>284,575</b>	<b>279,874</b>	<b>332,631</b>	<b>311,366</b>	<b>405,432</b>	<b>418,778</b>	<b>463,828</b>	<b>58,396</b>	<b>14.4%</b>	<b>0.8%</b>	<b>6.3%</b>
orkshop Sub Pay	5,000	2,295	3,000	2,448	3,000	3,000	3,000	0			0.0%
eacher Workshops (AEA)	8,000	5,481	8,000	5,135	8,000	8,000	8,000	0			0.1%
urriculum Development	14,000	5,968	8,000	19,080	9,000	8,444	16,000	7,000	77.8%	0.1%	0.2%
istrict Professional Dev Days	1,750	3,390	1,750	2,812	2,500	2,500	2,500	0			0.0%
IT TEAM Mentor	2,000	320	3,000	679	3,000	1,000	0	(3,000)	-100.0%	0.0%	0.0%
EA Tuition Reimbursement	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0			0.1%
IEUI Tuition Reimbursement	3,000	0	3,000	495	3,000	5,000	5,000	2,000	66.7%	0.0%	0.1%
urriculum Writing (Math)	7,000	0	0	0	0	0	0	0			0.0%
<b>*TOTAL** Instructional Improvement</b>	<b>50,750</b>	<b>27,453</b>	<b>36,750</b>	<b>40,649</b>	<b>38,500</b>	<b>37,944</b>	<b>44,500</b>	<b>6,000</b>	<b>15.6%</b>	<b>0.1%</b>	<b>0.6%</b>
peech Outsourced	40,000	35,334	40,000	35,864	40,000	50,888	50,888	10,888	27.2%	0.1%	0.7%
aining Seminars	7,000	7,248	7,000	4,270	7,000	6,989	8,554	1,554	22.2%	0.0%	0.1%
IT Outsourced	60,000	56,673	60,000	57,522	62,000	57,860	59,596	(2,404)	-3.9%	0.0%	0.8%
valuations Outsourced	12,000	5,185	10,500	6,100	13,000	13,000	11,450	(1,550)	-11.9%	0.0%	0.2%
hysical Therapy Outsourced	10,000	6,051	10,000	5,945	12,000	20,160	22,050	10,050	83.8%	0.1%	0.3%
ehavioral Therapy Outsourced	40,000	36,760	42,500	44,720	48,500	39,670	42,500	(6,000)	-12.4%	-0.1%	0.6%
ssistive Technology/ACC	5,000	2,755	0	0	2,000	2,000	2,087	87	4.4%	0.0%	0.0%
re-K Screening	0	107	0	0	1,500	1,500	0	(1,500)	-100.0%	0.0%	0.0%
egal	45,000	53,331	45,000	6,746	15,000	15,000	20,000	5,000	33.3%	0.1%	0.3%
udit	15,000	14,250	18,000	16,250	15,000	16,250	16,250	1,250	8.3%	0.0%	0.2%
ata Processing	12,500	11,571	12,500	14,836	12,500	9,639	13,723	1,223	9.8%	0.0%	0.2%
onsultant	32,000	3,419	10,000	6,750	11,500	1,500	10,000	(1,500)	-13.0%	0.0%	0.1%
olunteer Screening	600	54	600	12	400	100	408	8	2.0%	0.0%	0.0%

Account Description	Original Budget FY13-14	Audited Actuals FY13-14	Original Budget FY14-15	Audited Actuals FY14-15	Original Budget FY15-16	Projected Expenses FY15-16	BOE Budget Proposal FY16-17	FYE17 v FYE16 \$ Inc/Dec	FYE17 v FYE16 % Inc/Dec	FYE17 v FYE16 Increase	% of Budget
	A	B	C	D	E	F	G	H = G less E	I = G ÷ E	J = H ÷ 7,423,071	K = G ÷ 7,391,140
<b>*TOTAL** Professional Services</b>	279,100	232,738	256,100	199,015	240,400	234,556	257,506	17,106	7.1%	0.2%	3.5%
Plant Utilities	85,000	71,414	78,000	61,305	72,000	68,261	67,396	(4,604)	-6.4%	-0.1%	0.9%
<b>*TOTAL** Utilities</b>	85,000	71,414	78,000	61,305	72,000	68,261	67,396	(4,604)	-6.4%	-0.1%	0.9%
Spec Ed Equip Maintenance	2,000	2,544	1,000	1,590	1,000	1,000	2,000	1,000	100.0%	0.0%	0.0%
Administrative Equipment Maint	500	140	300	625	500	0	758	258	51.6%	0.0%	0.0%
Municipal Waste Removal	8,000	8,254	8,000	7,288	7,818	7,537	7,537	(281)	-3.6%	0.0%	0.1%
Asbestos Monitoring	350	660	660	1,382	550	275	550	0			0.0%
Water	11,400	13,795	14,000	22,158	16,000	15,372	17,438	1,438	9.0%	0.0%	0.2%
General Maintenance & Repairs	16,000	29,838	16,000	38,118	18,000	18,000	20,000	2,000	11.1%	0.0%	0.3%
Sanitary System	5,000	3,910	5,000	3,000	4,000	3,140	3,000	(1,000)	-25.0%	0.0%	0.0%
Fire Equipment	10,000	5,157	10,000	4,500	10,000	10,000	4,977	(5,023)	-50.2%	-0.1%	0.1%
Generator Maintenance	6,000	4,255	6,000	3,592	4,000	4,000	3,868	(132)	-3.3%	0.0%	0.1%
Boiler	15,500	9,634	13,000	17,420	14,000	15,599	13,718	(282)	-2.0%	0.0%	0.2%
Grounds Upkeep	3,000	9,580	3,000	5,942	5,000	5,000	7,644	2,644	52.9%	0.0%	0.1%
Painting	5,400	1,144	1,000	545	2,000	1,150	1,964	(36)	-1.8%	0.0%	0.0%
Floor Covering	5,000	12,194	0	6,539	6,000	6,345	6,560	560	9.3%	0.0%	0.1%
Roof Maintenance	5,000	4,543	5,500	1,745	4,500	4,500	3,595	(905)	-20.1%	0.0%	0.0%
Radon Testing	300	0	300	0	300	300	300	0			0.0%
HVAC Maintenance	5,000	20,629	8,000	3,200	8,000	8,000	5,250	(2,750)	-34.4%	0.0%	0.1%
<b>*TOTAL** Maintenance</b>	98,450	126,275	91,760	117,644	101,668	100,219	99,159	(2,509)	-2.5%	0.0%	1.3%
Musical Instrument Maintenance	600	435	600	644	600	600	570	(30)	-5.0%	0.0%	0.0%
Audio Visual Equipment Maint	850	0	0	0	0	0	0	0			0.0%
Tech Equip Maint	3,000	0	3,000	1,177	3,000	1,500	3,997	997	33.2%	0.0%	0.1%
<b>*TOTAL** Equipment Maintenance</b>	4,450	435	3,600	1,821	3,600	2,100	4,567	967	26.9%	0.0%	0.1%
Student Accident Insurance	995	995	995	1,065	1,150	1,065	1,097	(53)	-4.6%	0.0%	0.0%
Plant Insurance	21,130	21,711	21,715	26,498	28,750	23,639	25,524	(3,226)	-11.2%	0.0%	0.3%
Transportation Insurance	12,680	12,676	12,680	17,402	16,899	10,771	13,605	(3,294)	-19.5%	0.0%	0.2%
<b>*TOTAL** Liability Insurance</b>	34,805	35,381	35,390	44,965	46,799	35,475	40,226	(6,573)	-14.0%	-0.1%	0.5%
Prepaid Transportation	97,320	47,173	69,808	51,696	73,275	73,275	53,203	(20,072)	-27.4%	-0.3%	0.7%



Account Description	Original Budget FY13-14	Audited Actuals FY13-14	Original Budget FY14-15	Audited Actuals FY14-15	Original Budget FY15-16	Projected Expenses FY15-16	BOE Budget Proposal FY16-17	FYE17 v FYE16 \$ Inc/Dec	FYE17 v FYE16 % Inc/Dec	FYE17 v FYE16 Increase	% of Budget
	A	B	C	D	E	F	G	H = G less E	I = G ÷ E	J = H ÷ 7,423,071	K = G ÷ 7,391,140
Class Trip Tolls & Parking	100	99	100	96	100	100	82	(18)	-18.0%	0.0%	0.0%
<b>*TOTAL** Transportation</b>	<b>97,420</b>	<b>47,272</b>	<b>69,908</b>	<b>51,792</b>	<b>73,375</b>	<b>73,375</b>	<b>53,285</b>	<b>(20,090)</b>	<b>-27.4%</b>	<b>-0.3%</b>	<b>0.7%</b>
Telephone	6,500	6,200	7,000	7,489	7,500	8,783	9,143	1,643	21.9%	0.0%	0.1%
Postage	4,000	1,007	4,000	4,425	4,000	3,684	4,341	341	8.5%	0.0%	0.1%
Internet	200	0	0	0	0	0	0	0			0.0%
Advertising	500	480	500	1,277	500	520	520	20	4.0%	0.0%	0.0%
<b>*TOTAL** Communication</b>	<b>11,200</b>	<b>7,687</b>	<b>11,500</b>	<b>13,191</b>	<b>12,000</b>	<b>12,987</b>	<b>14,004</b>	<b>2,004</b>	<b>16.7%</b>	<b>0.0%</b>	<b>0.2%</b>
IE Homebound Tutoring	0	2,304	0	0	0	0	0	0			0.0%
IS Out of District Tuition	7,480	17,100	27,100	32,400	27,100	27,100	27,900	800	3.0%	0.0%	0.4%
Outplacement Tuition	216,820	208,116	281,600	317,550	433,731	298,110	255,463	(178,268)	-41.1%	-2.4%	3.5%
Homebound Instruction/Tutoring	12,800	0	5,000	4,410	5,000	5,000	5,000	0			0.1%
Extended School Year	35,000	29,018	37,000	37,000	40,000	34,512	32,376	(7,624)	-19.1%	-0.1%	0.4%
<b>*TOTAL** Outside Services</b>	<b>272,100</b>	<b>256,539</b>	<b>350,700</b>	<b>391,360</b>	<b>505,831</b>	<b>364,723</b>	<b>320,739</b>	<b>(185,092)</b>	<b>-36.6%</b>	<b>-2.5%</b>	<b>4.3%</b>
Contract Mileage	2,000	884	2,000	1,352	2,000	1,000	1,140	(860)	-43.0%	0.0%	0.0%
Printing	500	1,177	1,000	824	1,500	1,500	1,016	(484)	-32.3%	0.0%	0.0%
Fleet Maintenance	44,072	31,579	44,072	37,061	39,072	12,469	16,844	(22,228)	-56.9%	-0.3%	0.2%
Bus Facility Building Usage	3,600	3,600	3,600	3,600	3,600	3,600	3,600	0			0.0%
<b>*TOTAL** Purchased Services</b>	<b>50,172</b>	<b>37,240</b>	<b>50,672</b>	<b>42,837</b>	<b>46,172</b>	<b>18,569</b>	<b>22,600</b>	<b>(23,572)</b>	<b>-51.1%</b>	<b>-0.3%</b>	<b>0.3%</b>
Elementary General Supplies	3,894	6,827	4,000	6,620	5,000	5,000	7,920	2,920	58.4%	0.0%	0.1%
Elementary Reading Supplies	1,169	2,570	1,124	5,961	350	300	1,247	897	256.3%	0.0%	0.0%
Elementary Math Supplies	4,037	1,870	1,212	1,964	150	300	200	50	33.3%	0.0%	0.0%
Elementary Lang Arts Supplies	2,630	1,883	1,125	2,485	1,863	1,863	654	(1,209)	-64.9%	0.0%	0.0%
Elementary Health Supplies	844	15	500	74	100	100	2,500	2,400	2400.0%	0.0%	0.0%
Elementary Science Supplies	389	320	389	347	250	250	946	696	278.4%	0.0%	0.0%
Elementary Social Studies Supplies	952	425	500	323	150	150	300	150	100.0%	0.0%	0.0%
Assessments	433	7,783	6,800	8,961	9,800	9,800	8,961	(839)	-8.6%	0.0%	0.1%
Elementary Art Supplies	112	0	112	251	150	150	1,814	1,664	1109.3%	0.0%	0.0%
Little School General Supplies	3,789	6,228	4,000	5,850	4,000	4,000	6,501	2,501	62.5%	0.0%	0.1%

Account Description	Original Budget FY13-14	Audited Actuals FY13-14	Original Budget FY14-15	Audited Actuals FY14-15	Original Budget FY15-16	Projected Expenses FY15-16	BOE Budget Proposal FY16-17	FYE17 v FYE16 \$ Inc/Dec	FYE17 v FYE16 % Inc/Dec	FYE17 v FYE16 Increase	% of Budget
A	B	C	D	E	F	G	H = G less E	I = G ÷ E	J = H ÷ 7,423,071	K = G ÷ 7,391,140	
iddle School LA Supplies	1,149	1,055	275	1,319	400	550	1,542	1,142	285.5%	0.0%	0.0%
iddle School Math Supplies	2,552	452	650	153	250	600	300	50	20.0%	0.0%	0.0%
iddle School Reading Supplies	402	493	275	274	250	300	300	50	20.0%	0.0%	0.0%
iddle School Science Supplies	1,364	3,454	2,800	5,036	600	900	5,720	5,120	853.3%	0.1%	0.1%
iddle School Social Stud Supp	239	544	100	419	100	600	400	300	300.0%	0.0%	0.0%
iddle School Testing Supplies	239	294	150	0	300	0	0	(300)	-100.0%	0.0%	0.0%
edical Remedial Supplies	0	0	0	0	0	0	1,000	1,000	NEW	0.0%	0.0%
rt Supplies	2,000	4,618	2,000	2,976	1,500	3,037	4,000	2,500	166.7%	0.0%	0.1%
eneral Music Supplies	367	285	367	313	350	107	370	20	5.7%	0.0%	0.0%
horal Supplies	1,586	963	1,500	3,400	1,000	460	248	(752)	-75.2%	0.0%	0.0%
and Supplies	1,360	1,408	1,500	3,565	1,000	1,000	1,918	918	91.8%	0.0%	0.0%
orld Language Supplies	650	1,512	700	582	350	600	360	10	2.9%	0.0%	0.0%
LL Supplies	0	0	0	0	0	0	200	200	NEW	0.0%	0.0%
ibrary Supplies	113	405	405	1,357	405	160	1,333	928	229.1%	0.0%	0.0%
ibrary Periodicals	860	839	860	837	800	379	785	(15)	-1.9%	0.0%	0.0%
ibrary Non-Print Supplies	0	0	0	150	650	150	0	(650)	-100.0%	0.0%	0.0%
hys Ed Supplies	848	470	1,000	3,937	600	1,761	200	(400)	-66.7%	0.0%	0.0%
health Supplies	227	60	100	631	250	121	200	(50)	-20.0%	0.0%	0.0%
iraduation Supplies	1,000	1,271	1,000	1,093	1,400	1,400	414	(986)	-70.4%	0.0%	0.0%
athletic Supplies	700	1,979	700	6,472	2,300	1,530	2,600	300	13.0%	0.0%	0.0%
fter School Activities Supplies	0	0	0	0	0	826	2,400	2,400	NEW	0.0%	0.0%
pEd Instructional Supplies	1,745	1,348	3,500	2,731	2,000	2,000	1,455	(545)	-27.3%	0.0%	0.0%
ifted Program Supplies	5,234	4,104	4,400	3,762	5,000	5,000	5,000	0			0.1%
ORR Life Skills Supplies	1,309	1,309	1,000	997	1,500	1,500	358	(1,142)	-76.1%	0.0%	0.0%
ehavior Support Supplies	872	497	600	332	1,000	1,000	1,430	430	43.0%	0.0%	0.0%
ssessment Supplies	5,670	6,524	5,500	1,683	1,000	1,091	862	(138)	-13.8%	0.0%	0.0%
nrichment Supplies	545	10,482	2,500	3,957	1,250	4,415	5,000	3,750	300.0%	0.1%	0.1%
pEd Remedial Supplies	304	0	304	0	0	0	520	520	NEW	0.0%	0.0%
edical Supplies	2,300	3,144	3,000	5,740	4,000	4,000	3,754	(246)	-6.2%	0.0%	0.1%
LL Supplies	79	0	79	0	79	0	0	(79)	-100.0%	0.0%	0.0%

Account Description	Original Budget FY13-14	Audited Actuals FY13-14	Original Budget FY14-15	Audited Actuals FY14-15	Original Budget FY15-16	Projected Expenses FY15-16	BOE Budget Proposal FY16-17	FYE17 v FYE16 \$ Inc/Dec	FYE17 v FYE16 % Inc/Dec	FYE17 v FYE16 Increase	% of Budget
A	B	C	D	E	F	G	H = G less E	I = G ÷ E	J = H ÷ 7,423,071	K = G ÷ 7,391,140	
Ed Software/Supplies	1,090	1,481	2,000	783	2,000	2,000	8,622	6,622	331.1%	0.1%	0.1%
Administrative Office Supplies	3,000	2,433	3,000	6,664	4,000	3,305	2,134	(1,866)	-46.7%	0.0%	0.0%
Report Cards	0	0	5,000	2,400	5,000	0	0	(5,000)	-100.0%	-0.1%	0.0%
Copier Paper	6,000	5,479	6,000	7,757	7,766	7,766	7,747	(19)	-0.2%	0.0%	0.1%
Plant Floor Supplies	4,602	4,526	5,000	10,752	5,000	5,000	6,650	1,650	33.0%	0.0%	0.1%
Plant Cleaning Supplies	2,959	2,233	2,000	1,643	2,500	2,500	1,652	(848)	-33.9%	0.0%	0.0%
Plant General Supplies	4,602	6,784	5,000	6,784	4,000	6,208	3,501	(499)	-12.5%	0.0%	0.0%
Plant Paper Supplies	7,232	10,715	10,000	12,111	10,000	12,050	8,776	(1,224)	-12.2%	0.0%	0.1%
Plant Lighting Supplies	2,630	1,172	1,300	551	1,300	1,300	1,701	401	30.8%	0.0%	0.0%
Plant Tools	6,575	4,491	0	0	500	500	1,056	556	111.2%	0.0%	0.0%
Transportation Clean Supplies	150	0	150	86	150	0	12	(138)	-92.0%	0.0%	0.0%
Transportation Paper Supplies	250	64	200	308	200	0	488	288	144.0%	0.0%	0.0%
Fleet Maintenance Supplies	0	0	0	0	0	0	21,300	21,300	NEW	0.3%	0.3%
Language Breakfast Program	0	0	0	0	0	0	0	0			0.0%
Technology Elementary Supplies	2,043	5,874	2,043	3,338	3,000	3,000	2,198	(802)	-26.7%	0.0%	0.0%
Technology Middle School Suppl	4,085	2,280	4,085	1,631	3,000	3,000	1,631	(1,369)	-45.6%	0.0%	0.0%
Technology Arts Supplies	436	0	436	0	470	0	0	(470)	-100.0%	0.0%	0.0%
Technology Tech Ed Supplies	0	0	0	860	500	300	2,017	1,517	303.4%	0.0%	0.0%
Technology Library Supplies	1,485	1,462	1,485	0	1,485	1,485	0	(1,485)	-100.0%	0.0%	0.0%
Technology SpEd Supplies	0	0	0	0	0	0	0	0			0.0%
Technology Admin Supplies	6,258	1,662	6,258	5,802	3,000	3,000	626	(2,374)	-79.1%	0.0%	0.0%
Technology Subscriptions	27,853	18,989	25,000	16,732	25,000	16,679	15,263	(9,737)	-38.9%	-0.1%	0.2%
<b>*TOTAL** Supplies</b>	<b>133,213</b>	<b>145,075</b>	<b>133,984</b>	<b>162,754</b>	<b>129,018</b>	<b>123,493</b>	<b>159,086</b>	<b>30,068</b>	<b>23.3%</b>	<b>0.4%</b>	<b>2.2%</b>
Plant Fuel	109,798	129,762	106,651	107,568	105,000	105,000	67,494	(37,506)	-35.7%	-0.5%	0.9%
<b>*TOTAL** Fuel</b>	<b>109,798</b>	<b>129,762</b>	<b>106,651</b>	<b>107,568</b>	<b>105,000</b>	<b>105,000</b>	<b>67,494</b>	<b>(37,506)</b>	<b>-35.7%</b>	<b>-0.5%</b>	<b>0.9%</b>
Diesel	49,770	28,568	38,500	34,599	35,500	28,815	23,581	(11,919)	-33.6%	-0.2%	0.3%
Gasoline	18,000	12,744	15,000	9,957	15,000	9,528	7,900	(7,100)	-47.3%	-0.1%	0.1%
<b>*TOTAL** Fuel</b>	<b>67,770</b>	<b>41,313</b>	<b>53,500</b>	<b>44,556</b>	<b>50,500</b>	<b>38,343</b>	<b>31,481</b>	<b>(19,019)</b>	<b>-37.7%</b>	<b>-0.3%</b>	<b>0.4%</b>

Account Description	Original Budget FY13-14	Audited Actuals FY13-14	Original Budget FY14-15	Audited Actuals FY14-15	Original Budget FY15-16	Projected Expenses FY15-16	BOE Budget Proposal FY16-17	FYE17 v FYE16 \$ Inc/Dec	FYE17 v FYE16 % Inc/Dec	FYE17 v FYE16 Increase	% of Budget
	A	B	C	D	E	F	G	H = G less E	I = G ÷ E	J = H ÷ 7,423,071	K = G ÷ 7,391,140
lementary Supplemental Texts	3,900	0	2,500	1,567	300	0	2,071	1,771	590.3%	0.0%	0.0%
lementary Curriculum Upgrade	3,273	1,824	3,000	160	300	3,322	0	(300)	-100.0%	0.0%	0.0%
lementary Replacement Texts	0	0	0	0	0	0	0	0			0.0%
lementary Periodicals	515	0	515	2,146	300	0	1,172	872	290.7%	0.0%	0.0%
iddle School Supplemental Tex	3,892	5,395	2,500	2,500	300	0	1,890	1,590	530.0%	0.0%	0.0%
iddle School Reading Texts	0	0	0	0	0	0	691	691	NEW	0.0%	0.0%
iddle School Periodicals	326	0	350	1,633	300	0	534	234	78.0%	0.0%	0.0%
iddle School Replacment Text	0	0	0	169	0	0	220	220	NEW	0.0%	0.0%
iddle School Curriculum Upgra	1,630	7,485	2,000	9,473	300	755	0	(300)	-100.0%	0.0%	0.0%
ort Textbooks	200	45	100	0	0	0	0	0			0.0%
orld Language Textbooks	0	0	0	0	0	458	0	0			0.0%
hys Ed/Health Textbooks	0	0	0	0	0	0	47	47	NEW	0.0%	0.0%
pecialized Text (NIMAS)	2,380	0	1,000	0	200	200	102	(98)	-49.0%	0.0%	0.0%
<b>*TOTAL** Textbooks</b>	<b>16,116</b>	<b>14,749</b>	<b>11,965</b>	<b>17,648</b>	<b>2,000</b>	<b>4,734</b>	<b>6,727</b>	<b>4,727</b>	<b>236.4%</b>	<b>0.1%</b>	<b>0.1%</b>
ibrary Books Grades K-4	1,783	1,553	1,783	153	0	-30	2,000	2,000	0.0%	0.0%	0.0%
ibrary Books Grade 5-8	1,783	1,471	1,783	575	0	0	2,000	2,000	0.0%	0.0%	0.0%
<b>*TOTAL** Library Books</b>	<b>3,566</b>	<b>3,024</b>	<b>3,566</b>	<b>728</b>	<b>0</b>	<b>(30)</b>	<b>4,000</b>	<b>4,000</b>	<b>0.0%</b>	<b>0.1%</b>	<b>0.1%</b>
lementary Equipment	280	3,286	350	0	350	0	0	(350)	-100.0%	0.0%	0.0%
lementary Furniture	699	10,898	500	742	0	0	0	0			0.0%
iddle School Equipment	580	0	350	0	350	0	0	(350)	-100.0%	0.0%	0.0%
iddle School Equip(furniture)	1,279	25,349	500	3,466	1,000	0	0	(1,000)	-100.0%	0.0%	0.0%
lusic Equipment	1,290	5,285	1,290	12,304	7,690	5,455	0	(7,690)	-100.0%	-0.1%	0.0%
ibrary Equip/Furniture	3,000	945	0	0	0	0	0	0			0.0%
hys Ed Equipment	1,000	970	1,000	5,647	6,000	0	1,693	(4,307)	-71.8%	-0.1%	0.0%
hletic Equipment	0	0	0	15,185	2,000	0	349	(1,651)	-82.6%	0.0%	0.0%
IT Equipment Rental	5,000	2,234	3,000	2,946	3,000	3,000	7,296	4,296	143.2%	0.1%	0.1%
adaptive Equipment	5,000	6,626	2,000	1,119	3,000	3,000	2,488	(512)	-17.1%	0.0%	0.0%
p Ed Technology Equipment	5,000	15,664	4,000	5,094	2,500	2,500	979	(1,521)	-60.8%	0.0%	0.0%
p Ed Equipment	0	0	0	0	0	0	523	523	NEW	0.0%	0.0%

Account Description	Original Budget FY13-14	Audited Actuals FY13-14	Original Budget FY14-15	Audited Actuals FY14-15	Original Budget FY15-16	Projected Expenses FY15-16	BOE Budget Proposal FY16-17	FYE17 v FYE16 \$ Inc/Dec	FYE17 v FYE16 % Inc/Dec	FYE17 v FYE16 Increase	% of Budget
	A	B	C	D	E	F	G	H = G less E	I = G ÷ E	J = H ÷ 7,423,071	K = G ÷ 7,391,140
Photocopier Lease	33,419	30,513	33,419	30,004	33,419	33,419	34,422	1,003	3.0%	0.0%	0.5%
Administrative Equip/Furn	181	2,874	200	7,522	0	450	280	280	NEW	0.0%	0.0%
Plant Equipment	10,000	24,383	6,000	21,500	6,000	15,626	3,336	(2,664)	-44.4%	0.0%	0.0%
Technology Elementary Equip	4,269	53,095	4,269	112,908	11,800	28,424	12,715	915	7.8%	0.0%	0.2%
Technology Middle School Equip	3,025	2,458	3,025	42,880	33,000	47,824	13,820	(19,180)	-58.1%	-0.3%	0.2%
Technology Admin Equip	1,480	1,967	1,400	11,537	1,500	2,654	0	(1,500)	-100.0%	0.0%	0.0%
Technology Network Equip	1,480	10,091	1,480	10,773	3,222	3,222	3,335	113	3.5%	0.0%	0.0%
Technology SpEd/Support Equip	1,480	0	3,480	0	3,480	3,480	0	(3,480)	-100.0%	0.0%	0.0%
Technology Art Equip	1,066	0	0	32,700	0	0	0	0			0.0%
<b>*TOTAL** Equipment</b>	<b>79,528</b>	<b>196,636</b>	<b>66,263</b>	<b>316,329</b>	<b>118,311</b>	<b>149,053</b>	<b>81,236</b>	<b>(37,075)</b>	<b>-31.3%</b>	<b>-0.5%</b>	<b>1.1%</b>
Robotic Competition Fees	0	0	0	0	2,000	2,000	3,000	1,000	50.0%	0.0%	0.0%
SpEd Dues & Fees	750	672	700	6,835	1,000	1,000	3,719	2,719	271.9%	0.0%	0.1%
SpEd Extra Curricular Fees	0	30	150	0	0	0	0	0			0.0%
Character Dev Train & Material	4,400	0	2,000	16	2,000	0	1,912	(88)	-4.4%	0.0%	0.0%
Dues & Fees	7,675	8,823	7,675	17,608	9,000	3,526	11,251	2,251	25.0%	0.0%	0.2%
Board of Education Expenses	1,000	374	1,000	1,543	1,000	1,000	2,395	1,395	139.5%	0.0%	0.0%
Professional Development	9,000	8,285	9,000	9,255	9,000	9,000	5,320	(3,680)	-40.9%	0.0%	0.1%
Principal's Discretionary Fund	800	501	800	854	800	800	1,000	200	25.0%	0.0%	0.0%
Medical/Screenings	600	289	1,299	479	1,299	823	1,275	(24)	-1.8%	0.0%	0.0%
Penalty Fees & Interest	0	70	0	0	0	0	0	0			0.0%
Stop Check Payment Fee	0	27	0	0	0	0	0	0			0.0%
<b>*TOTAL** Dues &amp; Fees</b>	<b>24,225</b>	<b>19,070</b>	<b>22,624</b>	<b>36,590</b>	<b>26,099</b>	<b>18,149</b>	<b>29,872</b>	<b>3,773</b>	<b>14.5%</b>	<b>0.1%</b>	<b>0.4%</b>
Miscellaneous	2	0	30,500	0	0	0	0	0			0.0%
Operating Transfers Out-Cafe	0	0	500	0	500	0	500	0			0.0%
Audit Adjustments	0	0	0	0	0	0	0	0			0.0%
<b>*TOTAL** Audit Adjustments</b>	<b>2</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>			<b>0.0%</b>
Supplement Appropriation			0	0	0	0	0	0			
<b>General Fund (01) Totals</b>	<b>7,035,706</b>	<b>7,003,646</b>	<b>7,288,036</b>	<b>7,239,644</b>	<b>7,423,071</b>	<b>7,220,343</b>	<b>7,391,140</b>	<b>(31,931)</b>	<b>-0.4%</b>	<b>-0.4%</b>	<b>100.0%</b>

## Appendix C

### Region #19 Transportation Budget

Decription	Hours	Rate	# Days or Weeks	Total	
3hrs/day x 4.5 runs	13.5	\$22.62	192	\$ 58,631	
Late run 1.5hrs x 2runs x 2 days	6	\$22.62	30	\$ 4,072	
Sick time 3/hrs day x 4 runs	12	\$22.62	15	\$ 4,072	
Transportation Coordinator (0.4FTE)	6	\$24.85	38	\$ 5,666	
Driver Benefits				\$ 40,492	
<b>TOTAL DRIVER COSTS</b>					<b>\$112,932</b>
				Total	
Mechanic Annual Salary		\$ 56,092	0.2FTE	\$ 11,218	
Mechanic Benefits				\$ 6,949	
<b>TOTAL MECHANIC COSTS</b>					<b>\$ 18,167</b>
Estimated Fuel	Mileage	MPG	#days	Cost/gallon	Total
Run 1	120	7	180	\$ 1.86	\$ 5,743
Run 2	100	7	180	\$ 1.86	\$ 4,786
Run 3	100	7	180	\$ 1.86	\$ 4,786
Run 4	63	7	180	\$ 1.86	\$ 3,015
Late Run	80	7	78	\$ 1.86	\$ 1,659
<b>TOTAL ESTIMATED FUEL</b>					<b>\$ 19,988</b>
		Rate	Percentage	Total	
Liability (LAP) Insurance		\$ 22,675	40%	\$ 9,070	
Fleet Maintenance & Services		\$ 63,574	40%	\$ 25,430	
COSTA Dues		\$ 465	40%	\$ 186	
Driver Medical Exams/Drug Screenings		\$ 1,700	40%	\$ 680	
Bus Facility Building Usage		\$ 6,000	40%	\$ 2,400	
<b>TOTAL OTHER COSTS</b>					<b>\$ 37,766</b>
<b>TOTAL REGION 19 TRANSPORTATION COST FOR FY16-17</b>					<b>\$ 188,853</b>

*\*\*Includes Ellis Tech\*\*pending on student count\**

*Discount rate applied for Diesel Fuel*

*LAP Insurance capped at 3% increase*

*Pay rate and benefit cost increases based on collective bargaining agreement*

**Thank You for your continued support.**  
**If you have any questions regarding this document please forward them to Dr. Longo.**  
**[jplongo@ashfordct.org](mailto:jplongo@ashfordct.org)**