

Ashford Board of Education  
2016-17 Budget  
Superintendent's Budget

<u>Object/Account Description</u>	<u>Actual 14- 15</u>	<u>Budget 15-16</u>	<u>Superintendent's Budget 16-17</u>	<u>Change</u>	<u>Change %</u>
Certified Staff	2,819,546	2,947,376	2,998,986	51,610	1.8%
Non-Certified Staff	1,374,337	1,480,134	1,497,719	17,585	1.2%
Insurance	1,083,642	1,018,356	1,172,946	154,590	15.2%
Other Insurances	311,366	405,432	463,828	58,396	14.4%
Instructional Improvement	40,649	38,500	44,500	6,000	15.6%
Professional Services	199,015	240,400	257,506	17,106	7.1%
Utilities	61,305	72,000	67,396	(4,604)	-6.4%
Maintenance	117,644	101,668	99,159	(2,509)	-2.5%
Equipment Maintenance	1,821	3,600	4,567	967	26.9%
Liability Insurance	44,965	46,799	40,226	(6,573)	-14.0%
Transportation	51,792	73,375	53,285	(20,090)	-27.4%
Communication	13,191	12,000	14,004	2,004	16.7%
Outside Services	391,360	505,831	320,739	(185,092)	-36.6%
Purchased Services	42,837	46,172	22,600	(23,572)	-51.1%
Supplies	162,754	129,018	159,086	30,068	23.3%
Fuel, Heating	107,568	105,000	67,494	(37,506)	-35.7%
Fuel, Transportation	44,556	50,500	31,481	(19,019)	-37.7%
Textbooks	17,648	2,000	6,727	4,727	236.4%
Library Books	728	0	4,000	4,000	
Equipment	316,329	118,311	104,236	(14,075)	-11.9%
Dues & Fees	36,590	26,099	29,872	3,773	14.5%
Audit Adjustments	0	500	500	0	0.0%
<b>Total Objects Summary</b>	<b>7,239,645</b>	<b>7,423,071</b>	<b>7,460,857</b>	<b>37,786</b>	<b>0.5%</b>

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	<u>15</u>		<u>Budget 16-17</u>		<u>%</u>
Elementary Certified Staff	894,430	929,378	971,679	42,302	4.6%
Middle School Certified Staff	688,353	720,508	691,955	(28,553)	-4.0%
Art Certified Staff	76,307	50,000	45,392	(4,608)	-9.2%
Music Certified Staff	94,967	98,645	102,406	3,761	3.8%
World Language Certified Staff	142,427	146,553	150,202	3,649	2.5%
Library/Media Certified Staff	0	0	0	0	
Phys Ed/Health Certified Staff	119,392	101,507	73,914	(27,593)	-27.2%
Coaches	16,357	17,694	18,208	514	2.9%
Program Advisors	5,719	5,389	14,592	9,203	170.8%
Prog Directors & Coordinators	4,404	6,271	9,660	3,389	54.0%
SpEd Certified Staff	100,890	133,839	122,394	(11,445)	-8.6%
Remedial Certified Staff	127,854	130,984	134,429	3,445	2.6%
Psychologist Certified Staff	122,992	124,964	98,380	(26,584)	-21.3%
Enrichment Certified Staff	45,208	48,247	50,202	1,955	4.1%
Speech Certified Staff	56,309	58,351	61,080	2,729	4.7%
Behavior Intervention Cert Staff	0	0	60,967	60,967	
Superintendent	68,924	70,786	73,474	2,688	3.8%
Principal	123,137	126,490	130,249	3,759	3.0%
Special Ed Director	47,107	97,770	101,303	3,533	3.6%
Assistant Principal	84,770	80,000	88,500	8,500	10.6%
<b>TOTAL Certified Staff</b>	<b>2,819,546</b>	<b>2,947,376</b>	<b>2,998,986</b>	<b>51,610</b>	<b>1.8%</b>
Regular Ed Paraprofessional	124,873	108,773	134,693	25,920	23.8%
Library Paraprofessional	24,250	24,877	0	(24,877)	-100.0%
Athletic Officials	3,844	4,600	4,600	0	0.0%
Extracurricular Transportation	1,089	20,000	2,036	(17,964)	-89.8%
After Sch Activities Transport	2,552	2,118	2,804	686	32.4%
Event Chaperones	1,512	1,764	1,764	0	0.0%
Nursing Staff	60,514	62,466	63,513	1,047	1.7%
SpEd Paraprofessional	295,015	318,807	355,393	36,586	11.5%
SpEd Substitutes	43,575	45,000	20,400	(24,600)	-54.7%
Business Manager	1,642	20,000	36,340	16,340	81.7%
Bookkeeper	107,531	112,488	115,864	3,376	3.0%
Superintendent's Secretary	53,508	54,979	56,628	1,649	3.0%
Principal's Secretary	52,937	57,190	61,739	4,549	8.0%
Substitute Teachers/Paras	50,578	80,000	61,200	(18,800)	-23.5%
Special Ed Secretary	35,380	36,353	37,444	1,091	3.0%
Sub calling stipend	3,000	3,000	3,000	0	0.0%
BOE Meeting Minutes Stipend	1,000	1,000	1,000	0	0.0%
Custodians	185,334	194,434	200,559	6,125	3.2%

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	<u>15</u>		<u>Budget 16-17</u>		<u>%</u>
Summer Custodians	4,182	5,635	3,520	(2,115)	-37.5%
Custodian Substitutes	9,481	6,864	4,126	(2,738)	-39.9%
Emergency OT	0	1,000	1,000	0	0.0%
Community	1,241	500	500	0	0.0%
Drivers	124,032	135,206	138,434	3,228	2.4%
Transportation Coordinator	9,604	14,841	19,184	4,343	29.3%
Mechanic	46,330	43,744	44,874	1,131	2.6%
Driver Sick/Personal Leave	18,807	7,280	7,464	184	2.5%
Class Trip Transportation	6,943	10,085	11,200	1,115	11.1%
Technology Paraprofessional	26,684	26,062	26,040	(22)	-0.1%
Technology Consultant	78,900	81,070	82,400	1,330	1.6%
<b>TOTAL Non-Certified Staff</b>	<b>1,374,337</b>	<b>1,480,134</b>	<b>1,497,719</b>	<b>17,585</b>	<b>1.2%</b>
Medical/Dental Insurance	1,005,269	938,156	1,105,092	166,936	17.8%
Group Life Insurance	8,760	10,028	10,028	(0)	0.0%
Workers Compensation Insurance	69,613	70,172	57,826	(12,346)	-17.6%
<b>TOTAL Insurance</b>	<b>1,083,642</b>	<b>1,018,356</b>	<b>1,172,946</b>	<b>154,590</b>	<b>15.2%</b>
Social Security/Medicare Costs	154,078	178,021	166,852	(11,169)	-6.3%
Non-Certified Retirement Costs	26,061	32,097	61,845	29,748	92.7%
Non-Certified Other Benefits	25,964	60,607	71,800	11,193	18.5%
Unemployment Compensation Cost	353	1,002	27,926	26,924	2687.0%
Cert Retirement Healthcare	23,996	42,105	39,305	(2,801)	-6.7%
Certified Other Benefits	80,913	91,600	96,100	4,500	4.9%
<b>TOTAL Other Insurances</b>	<b>311,366</b>	<b>405,432</b>	<b>463,828</b>	<b>58,396</b>	<b>14.4%</b>
Workshop Sub Pay	2,448	3,000	3,000	0	0.0%
Teacher Workshops (AEA)	5,135	8,000	8,000	0	0.0%
Curriculum Development	19,080	9,000	16,000	7,000	77.8%
District Professional Dev Days	2,812	2,500	2,500	0	0.0%
CT TEAM Mentor	679	3,000	0	(3,000)	-100.0%
AEA Tuition Reimbursement	10,000	10,000	10,000	0	0.0%
MEUI Tuition Reimbursement	495	3,000	5,000	2,000	66.7%
<b>TOTAL Instructional Improvement</b>	<b>40,649</b>	<b>38,500</b>	<b>44,500</b>	<b>6,000</b>	<b>15.6%</b>
Speech Outsourced	35,864	40,000	50,888	10,888	27.2%
Training Seminars	4,270	7,000	8,554	1,554	22.2%
OT Outsourced	57,522	62,000	59,596	(2,404)	-3.9%
Evaluations Outsourced	6,100	13,000	11,450	(1,550)	-11.9%
Physical Therapy Outsourced	5,945	12,000	22,050	10,050	83.8%
Behavioral Therapy Outsourced	44,720	48,500	42,500	(6,000)	-12.4%

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	<u>15</u>		<u>Budget 16-17</u>		<u>%</u>
Assistive Technology/ACC	0	2,000	2,087	87	4.4%
Pre-K Screening	0	1,500	0	(1,500)	-100.0%
Legal	6,746	15,000	20,000	5,000	33.3%
Audit	16,250	15,000	16,250	1,250	8.3%
Data Processing	14,836	12,500	13,723	1,223	9.8%
Health Consultant	6,750	11,500	10,000	(1,500)	-13.0%
Volunteer Screening	12	400	408	8	2.0%
<b>TOTAL Professional Services</b>	<b>199,015</b>	<b>240,400</b>	<b>257,506</b>	<b>17,106</b>	<b>7.1%</b>
Plant Utilities	61,305	72,000	67,396	(4,604)	-6.4%
<b>TOTAL Utilities</b>	<b>61,305</b>	<b>72,000</b>	<b>67,396</b>	<b>(4,604)</b>	<b>-6.4%</b>
Spec Ed Equip Maintenance	1,590	1,000	2,000	1,000	100.0%
Administrative Equipment Maint	625	500	758	258	51.6%
Rubbish Removal	7,288	7,818	7,537	(281)	-3.6%
Asbestos Monitoring	1,382	550	550	0	0.0%
Water	22,158	16,000	17,438	1,438	9.0%
General Maintenance & Repairs	38,118	18,000	20,000	2,000	11.1%
Sanitary System	3,000	4,000	3,000	(1,000)	-25.0%
Fire Equipment	4,500	10,000	4,977	(5,023)	-50.2%
Generator Maintenance	3,592	4,000	3,868	(132)	-3.3%
Boiler	17,420	14,000	13,718	(282)	-2.0%
Grounds Upkeep	5,942	5,000	7,644	2,644	52.9%
Painting	545	2,000	1,964	(36)	-1.8%
Floor Covering	6,539	6,000	6,560	560	9.3%
Roof Maintenance	1,745	4,500	3,595	(905)	-20.1%
Radon Testing	0	300	300	0	0.0%
HVAC Maintenance	3,200	8,000	5,250	(2,750)	-34.4%
<b>TOTAL Maintenance</b>	<b>117,644</b>	<b>101,668</b>	<b>99,159</b>	<b>(2,509)</b>	<b>-2.5%</b>
Music Instrument Maintenance	644	600	570	(30)	-5.0%
Tech Equip Maint	1,177	3,000	3,997	997	33.2%
<b>TOTAL Equipment Maintenance</b>	<b>1,821</b>	<b>3,600</b>	<b>4,567</b>	<b>967</b>	<b>26.9%</b>
Student Accident Insurance	1,065	1,150	1,097	(53)	-4.6%
Plant Insurance	26,498	28,750	25,524	(3,226)	-11.2%
Transportation Insurance	17,402	16,899	13,605	(3,294)	-19.5%
<b>TOTAL Liability Insurance</b>	<b>44,965</b>	<b>46,799</b>	<b>40,226</b>	<b>(6,573)</b>	<b>-14.0%</b>
SpEd Transportation	51,697	73,275	53,203	(20,072)	-27.4%
Class Trip Tolls & Parking	96	100	82	(18)	-18.0%

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	15		Budget 16-17		%
TOTAL Transportation	51,792	73,375	53,285	(20,090)	-27.4%
Telephone	7,490	7,500	9,143	1,643	21.9%
Postage	4,425	4,000	4,341	341	8.5%
Advertising	1,277	500	520	20	4.0%
TOTAL Communication	13,191	12,000	14,004	2,004	16.7%
MS Out of District Tuition	32,400	27,100	27,900	800	3.0%
Outplacement Tuition	317,550	433,731	255,463	(178,268)	-41.1%
Homebound Instruction/Tutoring	4,410	5,000	5,000	0	0.0%
Extended School Year	37,000	40,000	32,376	(7,624)	-19.1%
After School Math Support	0	0	0	0	
TOTAL Outside Services	391,360	505,831	320,739	(185,092)	-36.6%
Contract Mileage	1,352	2,000	1,140	(860)	-43.0%
Printing	824	1,500	1,016	(484)	-32.3%
Fleet Maintenance Services	37,061	39,072	16,844	(22,228)	-56.9%
Bus Facility Building Usage	3,600	3,600	3,600	0	0.0%
TOTAL Purchased Services	42,837	46,172	22,600	(23,572)	-51.1%
Elementary General Supplies	6,620	5,000	7,920	2,920	58.4%
Elementary Reading Supplies	5,961	350	1,247	897	256.3%
Elementary Math Supplies	1,964	150	200	50	33.3%
Elementary Lang Arts Supplies	2,485	1,863	654	(1,209)	-64.9%
Elementary Health Supplies	74	100	2,500	2,400	2400.0%
Elementary Science Supplies	347	250	946	696	278.4%
Elem Social Studies Supplies	323	150	300	150	100.0%
Assessments	8,961	9,800	8,961	(839)	-8.6%
Elementary Art Supplies	251	150	1,814	1,664	1109.3%
Middle School General Supplies	5,850	4,000	6,501	2,501	62.5%
Middle School LA Supplies	1,319	400	1,542	1,142	285.5%
Middle School Math Supplies	153	250	300	50	20.0%
Middle School Reading Supplies	274	250	300	50	20.0%
Middle School Science Supplies	5,036	600	5,720	5,120	853.3%
Middle School Social Stud Supp	419	100	400	300	300.0%
Middle School Testing Supplies	0	300	0	(300)	-100.0%
Remedial Supplies	0	0	1,000	1,000	
Art Supplies	2,976	1,500	4,000	2,500	166.7%
General Music Supplies	313	350	370	20	5.7%
Choral Supplies	3,400	1,000	248	(752)	-75.2%
Band Supplies	3,565	1,000	1,918	918	91.8%

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World Language Supplies	582	350	360	10	2.9%
ELL Supplies	0	0	200	200	
Library Supplies	1,357	405	1,333	928	229.1%
Library Periodicals	837	800	785	(15)	-1.9%
Library Non-Print Supplies	150	650	0	(650)	-100.0%
Phys Ed Supplies	3,937	600	200	(400)	-66.7%
Health Supplies	631	250	200	(50)	-20.0%
Graduation Supplies	1,093	1,400	414	(986)	-70.4%
Athletic Supplies	6,472	2,300	2,600	300	13.0%
After School Activities Supplies	0	0	2,400	2,400	
SpEd Instructional Supplies	2,731	2,000	1,455	(545)	-27.3%
Gifted Program Supplies	3,762	5,000	5,000	0	0.0%
CORR Life Skills Supplies	997	1,500	358	(1,142)	-76.1%
Behavior Support Supplies	332	1,000	1,430	430	43.0%
Assessment Supplies	1,683	1,000	862	(138)	-13.8%
Enrichment Supplies	3,957	1,250	5,000	3,750	300.0%
SpEd Remedial Supplies	0	0	520	520	
Medical Supplies	5,740	4,000	3,754	(246)	-6.2%
ELL Supplies	0	79	0	(79)	-100.0%
SpEd Software/Supplies	783	2,000	8,622	6,622	331.1%
Administrative Office Supplies	6,664	4,000	2,134	(1,866)	-46.7%
Report Cards	2,400	5,000	0	(5,000)	-100.0%
Copier Paper	7,757	7,766	7,747	(19)	-0.2%
Plant Floor Supplies	10,752	5,000	6,650	1,650	33.0%
Plant Cleaning Supplies	1,643	2,500	1,652	(848)	-33.9%
Plant General Supplies	6,784	4,000	3,501	(499)	-12.5%
Plant Paper Supplies	12,111	10,000	8,776	(1,224)	-12.2%
Plant Lighting Supplies	551	1,300	1,701	401	30.8%
Plant Tools	0	500	1,056	556	111.2%
Transportation Clean Supplies	86	150	12	(138)	-92.0%
Transportation Paper Supplies	308	200	488	288	144.0%
Fleet Maintenance Supplies			21,300	21,300	
Technology Elementary Supplies	3,338	3,000	2,198	(802)	-26.7%
Technology Middle School Suppl	1,631	3,000	1,631	(1,369)	-45.6%
Technology Arts Supplies	0	470	0	(470)	-100.0%
Technology Tech Ed Supplies	860	500	2,017	1,517	303.4%
Technology Library Supplies	0	1,485	0	(1,485)	-100.0%
Technology Admin Supplies	5,802	3,000	626	(2,374)	-79.1%
Technology Subscriptions	16,732	25,000	15,263	(9,737)	-38.9%
<b>TOTAL Supplies</b>	<b>162,754</b>	<b>129,018</b>	<b>159,086</b>	<b>30,068</b>	<b>23.3%</b>



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Plant Fuel	107,568	105,000	67,494	(37,506)	-35.7%
TOTAL Heating Fuel	107,568	105,000	67,494	(37,506)	-35.7%
Diesel	34,599	35,500	23,581	(11,919)	-33.6%
Gasoline	9,957	15,000	7,900	(7,100)	-47.3%
TOTAL Transportation Fuel	44,556	50,500	31,481	(19,019)	-37.7%
Elementary Supplemental Texts	1,567	300	2,071	1,771	590.3%
Elementary Curriculum Upgrade	160	300	0	(300)	-100.0%
Elementary Periodicals	2,146	300	1,172	872	290.7%
Middle School Supplemental Texts	2,500	300	1,890	1,590	530.0%
Middle School Reading Texts	0	0	691	691	
Middle School Periodicals	1,633	300	534	234	78.0%
Middle School Replacment Text	169	0	220	220	
Middle School Curriculum Upgrade	9,473	300	0	(300)	-100.0%
Phys Ed/Health Textbooks	0	0	47	47	
Specialized Text (NIMAS)	0	200	102	(98)	-49.0%
TOTAL Textbooks	17,648	2,000	6,727	4,727	236.4%
Library Books Grades K-4	153	0	2,000	2,000	
Library Books Grade 5-8	575	0	2,000	2,000	
TOTAL Library Books	728	0	4,000	4,000	
Elementary Equipment	0	350	0	(350)	-100.0%
Elementary Furniture	742	0	0	0	
Middle School Equipment	0	350	0	(350)	-100.0%
Middle School Furniture	3,466	1,000	0	(1,000)	-100.0%
Music Equipment	12,304	7,690	0	(7,690)	-100.0%
Phys Ed Equipment	5,647	6,000	1,693	(4,307)	-71.8%
Athletic Equipment	15,185	2,000	349	(1,651)	-82.6%
AT Equipment Rental	2,946	3,000	7,296	4,296	143.2%
Adaptive Equipment	1,119	3,000	2,488	(512)	-17.1%
Sp Ed Technology Equipment	5,094	2,500	979	(1,521)	-60.8%
Sp Ed Equipment			523	523	
Copier Lease	30,004	33,419	34,422	1,003	3.0%
Administrative Equip/Furn	7,522	0	280	280	
Plant Equipment	21,500	6,000	3,336	(2,664)	-44.4%
Food Service Equipment			0	0	
Technology Elementary Equip	112,908	11,800	36,715	24,915	211.1%
Technology Middle School Equip	42,880	33,000	12,820	(20,180)	-61.2%
Technology Admin Equip	11,537	1,500	0	(1,500)	-100.0%

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Technology Network Equip	10,773	3,222	3,335	113	3.5%
Technology SpEd/Support Equip	0	3,480	0	(3,480)	-100.0%
Technology Music Equipment	32,700	0	0	0	
<b>TOTAL Equipment</b>	<b>316,329</b>	<b>118,311</b>	<b>104,236</b>	<b>(14,075)</b>	<b>-11.9%</b>
Robotic Competition Fees	0	2,000	3,000	1,000	50.0%
SpEd Dues & Fees	6,835	1,000	3,719	2,719	271.9%
Character Dev Train & Material	16	2,000	1,912	(88)	-4.4%
Dues & Fees	17,608	9,000	11,251	2,251	25.0%
Board of Education Expenses	1,543	1,000	2,395	1,395	139.5%
Professional Development	9,255	9,000	5,320	(3,680)	-40.9%
Principal's Discretionary Fund	854	800	1,000	200	25.0%
Medical/Screenings	479	1,299	1,275	(24)	-1.8%
<b>TOTAL Dues &amp; Fees</b>	<b>36,590</b>	<b>26,099</b>	<b>29,872</b>	<b>3,773</b>	<b>14.5%</b>
Operating Transfers Out-Cafe	0	500	500	0	0.0%
<b>TOTAL Audit Adjustments</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
<b>General Fund (01) Totals</b>	<b>7,239,645</b>	<b>7,423,071</b>	<b>7,460,857</b>	<b>37,786</b>	<b>0.5%</b>