

Ashford Board of Education  
**Special Meeting Minutes – January 28, 2016**

**7:30 pm**

*Note: Per C.G.S. §10 – 218, Board of Education meeting minutes are provided in a draft format within 48 hours of the date the meeting was held. With the exception of motions and votes recorded, these minutes are unofficial until they have been read and approved by a majority vote of the Board. Should edits be necessary, they will be made at a regularly scheduled meeting, noted in the meeting minutes, and so voted upon.*

Chair J. Rupert called the meeting to order at 7:38 pm. Present were members K. Rourke, L. Donegan, J. Lippert, M. Matthews and J. Calarese. Also present were Supt. Dr. J. Longo, Business Manager D. Neel, Director of Pupil Personnel C. Ford, Principal T. Hopkins, Asst. Principal G. Dukette and recording secretary J. Barsaleau. Unable to attend was member K. Warren. Present in the audience were AEA members C. Imhoff, J. Lindsay and E. Turcotte, MEUI member D. Atkinson, S. Schillinger and C. Rupert.

**Public Comment: FY 17 Budget**

AEA president E. Turcotte read a letter from the membership concerning the accuracy of statements made at previous board of education meetings concerning teacher wages. The AEA wished to clarify that no member of its bargaining unit earns the wage that had been spoken.

**FY 17 Board Budget Worksession**

Members were provided a revised detail budget dated 1/28/16. The revised document budget reflects a change (reduction) in the medical/dental insurance line from its 12% projected increase, to a 6.8% maximum increase, per Ovation Benefits. A revised insurance census for FY 17 was also distributed.

A line-by-line review of the revised budget document followed. Discussion included, but was not limited to the insurance census, when the final health/dental insurance increase would be known; worker's compensation; faculty reductions and impact on students/curriculum and the budget; gifted and talented education; non-union employee negotiations and non-certified staff counts.

The Town of Mansfield has an active request for proposals for high school transportation to Regional District #19. The RFP expresses interest in a proposal from vendors offering such transportation for all three Region #19 sending towns. The Board recognizes it is possible that high school transportation could change pending the results of the RFP. Dr. Longo will remain in contact with Supt. Silva at Region #19 on this matter.

Final discussion occurred concerning budget format, narrative content and presentation to the Board of Finance.

**a. Possible Board Action Concerning FY 17 Budget**

The Board acknowledges application of the medical/dental reduction discussed earlier in the meeting, to its previously approved FY 17 budget. This reduction results in a 0.5% increase over FY 16, a total of \$7,460,857.

**Second Opportunity for Public Comment: FY 17 Budget**

None

***Motion to adjourn (9:23 pm) made by J. Calarese, seconded by K. Rourke and carried unanimously.***

Recorded by:

Jennifer Barsaleau, Recording Secretary

*Approved by the Ashford BOE:*

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>

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

<u>Object/Account Description</u>	<u>Actual 14-</u>	<u>Budget 15-16</u>	<u>Superintendent's</u>	<u>Change</u>	<u>Change</u>
	<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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2016-17 Budget  
Superintendent's Budget

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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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Object/Account Description	Actual 14-	Budget 15-16	Superintendent's	Change	Change
	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%

Ashford Board of Education  
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Superintendent's Budget

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	<u>15</u>		<u>Budget 16-17</u>		<u>%</u>
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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	<u>15</u>		<u>Budget 16-17</u>		<u>%</u>
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%



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

<u>Object/Account Description</u>	<u>Actual 14-</u>	<u>Budget 15-16</u>	<u>Superintendent's</u>	<u>Change</u>	<u>Change</u>
	<u>15</u>		<u>Budget 16-17</u>		<u>%</u>
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>

Ashford Board of Education  
 2016-17 Budget  
 Health Insurance & Other Benefits 2016-17

<u>Annual Rates</u>	<u>Medical</u>	<u>Dental</u>
<b>2015-16 Actual</b>		
<u>H.S.A \$2,000/\$4,000 (AEA)</u>		
Single	\$ 7,726.80	\$ 526.92
EE+1	\$ 17,694.36	\$ 1,059.60
Family	\$ 21,635.04	\$ 1,741.68
<u>H.S.A \$1,500/\$3,000 (MEUI, BOE Admin.)</u>		
Single	\$ 8,120.64	\$ 526.92
EE+1	\$ 18,596.28	\$ 1,059.60
Family	\$ 22,737.84	\$ 1,741.68
<b>2016-17 Budgeted</b>		
Projected Increase	6.8%	0.0%
<u>H.S.A. \$2,000/\$4,000 (AEA)</u>		
Single	\$ 8,252.22	\$ 526.92
EE+1	\$ 18,897.58	\$ 1,059.60
Family	\$ 23,106.22	\$ 1,741.68
<u>H.S.A. \$1,500/\$3,000 (MEUI, BOE Cert. &amp; Admin.)</u>		
Single	\$ 8,672.84	\$ 526.92
EE+1	\$ 19,860.83	\$ 1,059.60
Family	\$ 24,284.01	\$ 1,741.68

<b><u>BOE H.S.A. Contribution</u></b>		
<u>AEA</u>		
Single	\$	1,000
EE+1	\$	2,000
Family	\$	2,000
<u>BOE Certified</u>		
EE+1, \$1,500	\$	1,500
Family, \$1,500	\$	1,500
Family \$2,000	\$	2,000
<u>MEUI</u>		
Single	\$	750
EE+1	\$	1,500
Family	\$	1,500
<u>BOE Admin.</u>		
Single	\$	750
EE+1	\$	1,500
Family	\$	1,500

Ashford Board of Education  
 2016-17 Budget  
 Health Insurance & Other Benefits 2016-17

	<u>December 2015 Enrollment</u>		<u>BOE Share,</u>	<u>BOE Share,</u>	<u>Projected Cost,</u>	<u>Projected</u>	<u>H.S.A.</u>	
	<u>Medical</u>	<u>Dental</u>	<u>Medical</u>	<u>Dental</u>	<u>Medical</u>	<u>Cost, Dental</u>	<u>Contrib.</u>	
<u>AEA</u>			86.5%	86.5%				
Single	17	16	\$ 7,138.17	\$ 455.79	\$ 121,349	\$ 7,293	\$ 17,000	
EE+1	4	4	\$ 16,346.40	\$ 916.55	\$ 65,386	\$ 3,666	\$ 8,000	
Family	16	18	\$ 19,986.88	\$ 1,506.55	\$ 319,790	\$ 27,118	\$ 32,000	
<u>BOE Certified</u>			90%	90%				
Single			\$ 7,805.56	\$ 474.23	\$ -	\$ -	\$ -	
EE+1	1	1	\$ 17,874.74	\$ 953.64	\$ 17,875	\$ 954	\$ 1,500	
Family	3	3	\$ 21,855.61	\$ 1,567.51	\$ 65,567	\$ 4,703	\$ 5,000	
							<u>\$ 63,500</u> Certified	
<u>MEUI</u>			90% (Single)	90% (Single)				
Single	12	10	\$ 7,805.56	\$ 474.23	\$ 93,667	\$ 4,742	\$ 9,000	
			Single @ 90%, Premium > Single @ 80%					
EE+1	3	5	\$ 16,755.95	\$ 900.37	\$ 50,268	\$ 4,502	\$ 4,500	
			Single @ 90%, Premium > Single @ 80%					
Family	9	9	\$ 20,294.49	\$ 1,446.04	\$ 182,650	\$ 13,014	\$ 13,500	
<u>BOE Admin.</u>			90%	90%				
Single			\$ 7,805.56	\$ 474.23	\$ -	\$ -	\$ -	
EE+1	2	2	\$ 17,874.74	\$ 953.64	\$ 35,749	\$ 1,907	\$ 3,000	
Family	5	5	\$ 21,855.61	\$ 1,567.51	\$ 109,278	\$ 7,838	\$ 7,500	
							<u>\$ 37,500</u> Non-Cert.	
<b>Total Premiums</b>					<u>\$ 1,061,579</u>	<u>\$ 75,736</u>		
<b>Gross Medical/Dental</b>					<u>\$ 1,137,315</u>			
Region 19 offset					\$ (27,626)			
Staff realignments 1/21/16					\$ (4,597)			
<b>Net Health Insurance</b>					<u>\$ 1,105,092</u>			

Ashford Board of Education  
 2016-17 Budget  
 Health Insurance & Other Benefits 2016-17

<u>Health Care Waivers</u>	<u>Eligibles</u>	<u>Waiver</u>	<u>Waiver Cost</u>
<u>AEA</u>			
Single	1	\$ 1,000	\$ 1,000
EE+1, Family	8	\$ 2,000	\$ 16,000
			<hr/>
Total Certified Waivers			\$ 17,000
Retirement Match			\$ 15,600
Certified H.S. A. Contributions			\$ 63,500
<b>Certified Other Benefits</b>			<b>\$ 96,100</b>
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<u>MEUI, Cafeteria</u>			
Single	3	\$ 1,000	\$ 3,000
EE+1	4	\$ 1,500	\$ 6,000
Family	7	\$ 2,000	\$ 14,000
<u>BOE Admin.</u>			
Single		\$ 1,000	\$ -
EE+1, Family	1	\$ 2,000	\$ 2,000
			<hr/>
Total Non-Certified Waivers			\$ 25,000
Longevity			\$ 9,300
Non-certified H.S. A. Contributions			\$ 37,500
<b>Non-Certified Other Benefits</b>			<b>\$ 71,800</b>
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