FY 2016 - 2017
Ashford Board of Education Budget

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

Approved at Referendum May 3, 2016

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Board of Education Introduction

On behalf of the Board of Education, I would like to take this opportunity to thank our community for the support it extends to the students and staff of Ashford School. That support is not just financial in nature, but also through volunteerism, input at meetings, and written communication. We appreciate your involvement and recognize that in all of these ways, each of you lends yourself to our learning community. It is through all of these efforts that we are achieving excellence in education, something for all of us to be proud of.

Our school community has emerged as a leader amongst its peers and is a standard by which others are measured. While members of our faculty are teaching others in their profession, our students are participating in competitions, such as robotics, at levels higher than we would have expected with exciting results. These are just a couple of the many examples of excellence our community can take pride in being a part of.

As always, we, your Board of Education members, are aware of the balance we must strike between the community's ability to financially support these programs and our vision for excellence and improvement. We believe we have provided a budget for this upcoming fiscal year that supports the Board vision and fiscal responsibility. As always, we welcome public input in all aspects of education, and look forward to seeing you at one of our upcoming meetings.

Respectfully submitted,

James M. Rupert
Chairperson

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. I am especially pleased with this year's budget proposal as it minimizes the burden on the community while continuing to move our school forward in service to our students.

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.

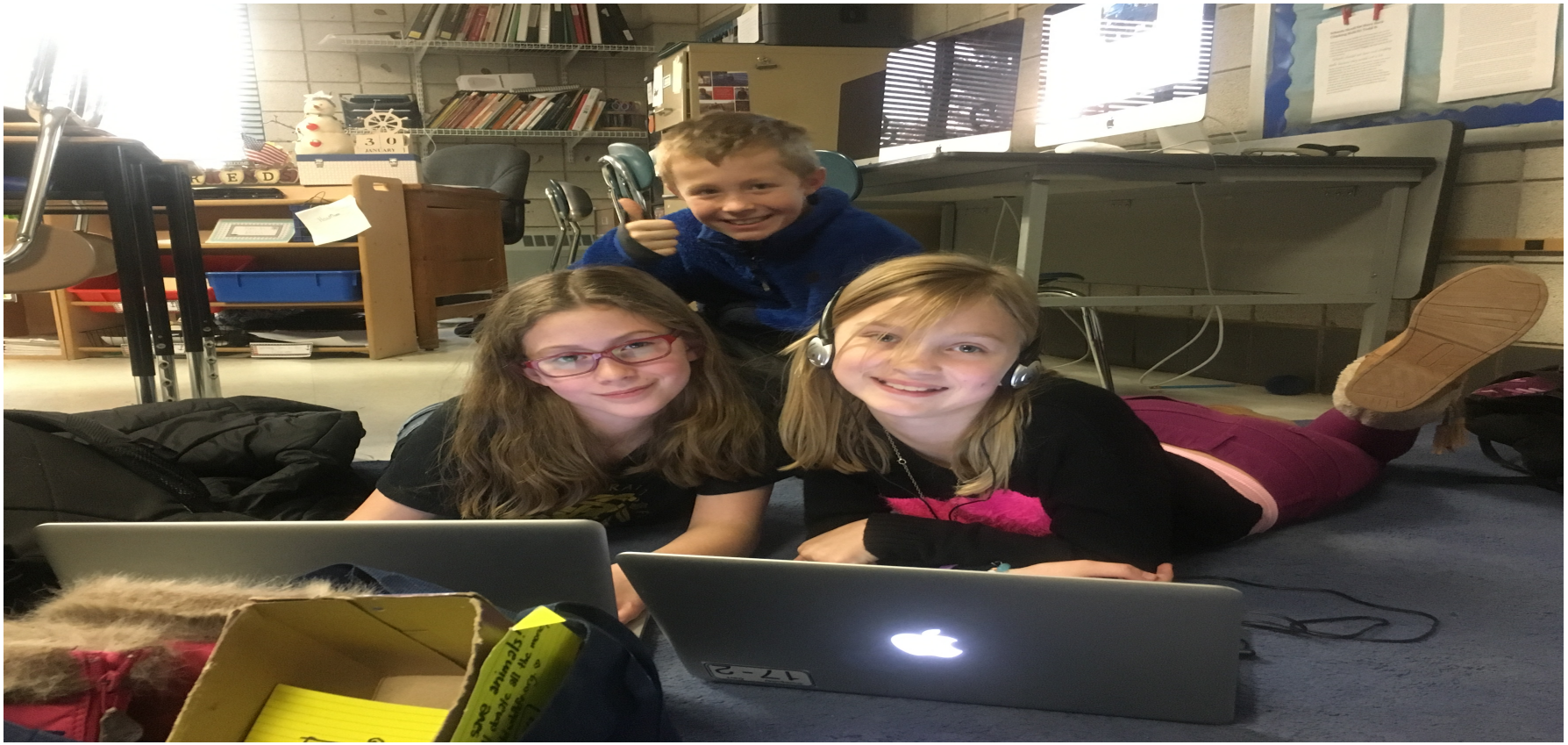
This budget was created with the promise of quality and tradition in mind. We have done our best to balance both student needs with the taxpayer's ability to support our request. We believe that we have been fiscally responsible and educationally sound. The narrative that follows will describe our decisions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

Respectfully Submitted,

James P. Longo, Ed.D
Superintendent of Schools

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.



Historical Budget Summary

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

Summary of Significant Changes to the 2016- 2017 Budget
-0.4% Decrease from 2015-2016

- Second year of after-school clubs and activities program, refined and expanded
- Addition of a new 1.0FTE Certified Special Education Behavior Interventionist in response to identified student need
- Reduction of one paraprofessional whose role will be absorbed by the addition of the above certified staff interventionist
- Reduction of two Middle School Certified Staff positions, addressing changes in instructional strategy and responding to declining enrollment
- Staffing realignment in response to declining enrollment
- Upgrade network and critical data backup storage as part of improved IT system integrity as recommended by auditors
- In addition to our identified middle school writing improvement plan, certified support is expanded for students in grades 2-6 through transfer of an existing certified staff member

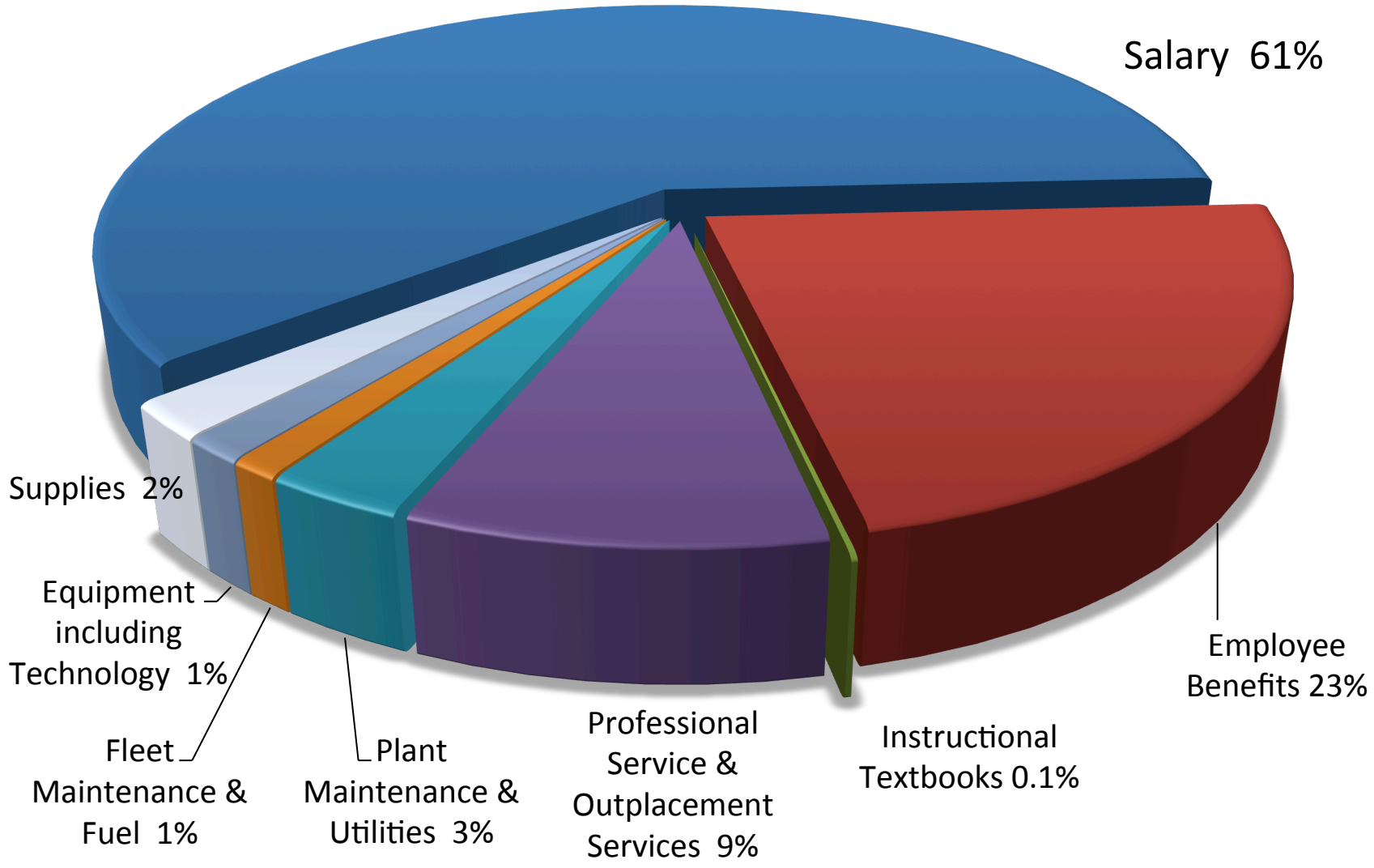
In this Board of Education budget proposal, we have presented a four-year window into expenses and have highlighted all significant changes. The following columns are included:

- 2013-2014 budget and audited actual expenses
- 2014-2015 budget and audited 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
- Percentages of the total budget that each object represents

BOARD OF EDUCATION
SUMMARY OF BOE PROPOSED BUDGET $ 7,391,140
Representing a -0.4% Budget Decrease ($ 31,931) from Last Year's Approved Budget

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

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



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.

This object includes the salaries for all professional staff (teachers and administrators) in positions that require certification by the state. The teachers' salaries are based upon the current three-year collective bargaining agreement. The current agreement is in its final year and will be renegotiated during FY16-17.

There are several factors that influencing the number of certified staff needed in our school. First is instructional plan design. We are a STEAM school meaning emphasis is based upon Science, Technology, Engineering, Arts and Mathematics curriculum integration. Second, student needs are based upon data collected through standardized as well as locally administered testing. Every student is provided the services necessary to ensure they are given the tools they need to succeed and to satisfy any and all legal mandates required for regular and special education. Instruction and curriculum development is informed and driven by data, as well as professional decision-making. Third, is class size. We respond to declining enrollment trends through the reassignment of current staff where possible, or by making staff reductions so long as standards and program integrity remain in tact.

This year we have added a behavioral interventionist to the certified special education department in our effort to improve services for existing students and aids in reducing the need for the outplacement of students. We have made reductions to two middle school teaching positions that had been added previously to respond to writing test scores in the CMT. We have decided to refocus writing interventions and direct additional instruction to elementary grades. Therefore, the reduction of these two positions was not solely based upon budget considerations, but also to changes in our instructional approach to the improvement of writing in our school. It did, however, have a significant impact upon reductions in our budget.

We have reassigned one elementary classroom teacher into an elementary writing interventionist position. This was made possible due to 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
$ 2,939,557	$ 2,819,546	$ 2,974,376	$ 2,998,986	$ 51,610	1.8%

The above figures include the following significant items:

- All certified teachers receive a general wage increase as determined by the current collective bargaining agreement
- Proper allocation for After School Clubs/Activities and After School Director affect Program Advisors, Program Directors & Coordinators lines, as well as After School Transportation (Object 112) and supplies (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
- 01f 1103f 111f 01003 Art Certified Staff $4,608 decrease , actual salary below budgeted amount for FY 15-16
- 01f 1109f 111f 00009 Phys Ed/Health Certified Staff $27,593 decrease, actual salary below budgeted amount for FY 15-16
- 01f 1112f 111f 01012 Coaches $514 increase for addition of Assistant Basketball Coach to accommodate student participation
- 01f 1200f 111f 01120 Special Ed Certified Staff $11,445 decrease, actual salary below budgeted amount for FY 15-16
- 01f 1200f 111f 03120 Psychologist Certified Staff $26,584 decrease, acutal saary below budgeted amount for FY 15-16
- ******NEW***** Behavior Intervention Certified Staff - $60,967 increase for new position based on Special Education needs
- 01-2200-111-04220 Assistant Principal/Instructional Leader - $8,500 increase after first year probationary salary and employment agreement. Increase is reflective of successful completion of this probationary period and is aligned with movement to the average market salary for this position position in this region. Note: this is a placeholder pending negotiations with the Board
- Principal, Special Education Director, and Superintendent salaries represent a 3% placeholder wage increase and are inclusive of additional contracted benefits negotiated in FY 16, such as the Superintendent's cell phone allowance of $50 per month, and principal's travel in the amount of $600 annually

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
2nd	3	3.0
3rd	3	3.0
4th	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
5th	2	2.0
6th	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	41	3	13.7
2	33	2	16.5
3	43	3	14.3
4	30	2	15
5	42	3	14
6	37	3	12.3
7	38	2	18
8	50	3	16.7
TOTAL	**393** *Class sizes are projections based upon current enrollment: 03/24/16*		

**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 staff members who hold positions not requiring state certification, including substitute teachers, paraprofessionals, custodians, bus drivers, the business manager, accounts payable and payroll clerks, secretaries, mechanic and nurse. Increases in this object reflect the non-certified staff wages as determined by the current collective bargaining agreement and negotiated salary increases for non-union employees. Placeholder wage increases for non-union staff members are comparable to the increases negotiated with union employees who work for either the Town or Ashford School, and are subject to board approval.

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
$ 1,392,725	**$ 1,374,337**	**$ 1,480,134**	**$ 1,497,719**	**$ 17,585**	**1.2%**

The above figures include the following significant items:

- $43,400 savings in substitute costs due to reduced need for long and short term coverage
  - *01-1200-112-03120 Special Education reduced by $24,600 and 01-2200-112-04220 Substitute Teachers/Paras by $18,800*
- 01-1100-112-00010 Regular Education Paraprofessionals (5.75FTE funded by BOE, and 1.25FTE funded by Readiness Grant)
  - *$ 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 - $17,964 decrease due to budgeting of transportation costs only
  - *See page 7, proper allocation of budget expense for After School Clubs/Activities are applied elsewhere*
- 01-1200-112-02120 Special Education Paraprofessionals (13.5 FTE funded by BOE)
  - *$ 36,586 increase , 1.5FTE positions added in FY15-16 based on student needs, to be continued into FY 16-17*
  - *One full-time position reduction based upon the addition of a teacher (found in certified object 111) who will assume the responsibilities formerly 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 Accounting Clerks - $3,376 increase based on 3% salary increase for 2.0FTE positions
- 01-2200-112-03220 Two positions are included in this line, the Principal's Secretary and part-time office clerk.
  - *The $4,549 increase represents 3% salary increases and additional contract hours for the part-time office clerk over FY 16.*
- 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 largest line in the budget after salaries. The budget is based on actual enrollment by employees in the insurance plan offered, projected insurance rates and the Board of Education's contractually obligated share of this expense. Employees may choose individual, two-person, family coverage; or waive coverage entirely. Those who waive coverage receive a contractually agreed upon payment in lieu of insurance coverage. Employees elect their insurance plan annually and may change it if there is a qualifying family circumstance.

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
$ 1,209,191	**$ 1,083,642**	**$ 1,018,356**	**$1,126,229**	**$107,873**	**10.6%**

The above figures include the following notable changes:

- 01-2200-200-01220 Medical/Dental Insurance - $120,219 increase due to a higher BOE cost-share per MEUI collective bargaining agreement applied to current enrollment. In addition to the 2.1% rate increase, the budget increase reflects an enrollment shift from single and two-person coverage to the higher-price family plans. The ratified MEUI agreement stipulates the BOE's cost share is 90% for current members of the bargaining unit and 80% for their dependents. (see page 13-14)
- 01-2200-200-02220 Workers Compensation Insurance - $12,345 decrease based on current costs and an estimated 2% rate increase.

FY15-16 Health Insurance Budget Worksheet

	December 2014 Enrollment		BOE Share, Medical	BOE Share, Dental	Projected Cost, Medical	Projected Cost, Dental
	Medical	Dental				
AEA			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
BOE Certified			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
MEUI (DOH prior to 7/1/98)			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	$ -
MEUI (DOH on or after 7/1/98)			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
BOE Admin.			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
			Gross Medical/Dental		**$ 967,695**	
			Region 19 offset		$ (33,793)	
			Partial Year Coverage		$ 4,254	
			Net Health Insurance		**$ 938,156**	

FY 16-17 Health Insurance Budget Worksheet

	December 2015 Current Enrollment		BOE Share, Medical	BOE Share, Dental	Projected Cost, Medical	Projected Cost, Dental
	Medical	Dental				
AEA			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
BOE Certified			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
MEUI			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
BOE Admin.			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
			Gross Medical/Dental		**$ 1,090,598**	
			Region 19 offset		$ (27,626)	
			Staff realignments 1/21/16		$ (4,597)	
			Net Health Insurance		**$ 1,058,375**	

Object 205 – Other Insurances

This object accounts for 6.3% of the total budget.

This object contains Employer match payments to Social Security and Medicare, as well as unemployment compensation costs. Included in this category are a 4.5% non-certified staff employer contributions to the Ashford BOE sponsored 403(b) retirement plan, contractual contributions to 403(b) plan for certain certified staff, healthcare waivers payments for non-certified and certified employees, Health Savings Accounts (H.S.A.) employer match for employees that have chosen the H.S.A. medical insurance option, as well as health insurance premium costs for eligible retired teachers.

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
$ 332,631	**$ 311,366**	**$ 405,432**	**463,828**	**$ 58,396**	**14.4%**

The above figures include the following notable changes:

- 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 the current collective bargaining agreement. This represents a two percent negotiated increase in employer contribution.
- 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 a contractual increase in employee cost share per collective bargaining agreement applicable to five eligible retirees, along with subsidies received from Teachers' Retirement Board.

Object 312 – Instructional Improvement

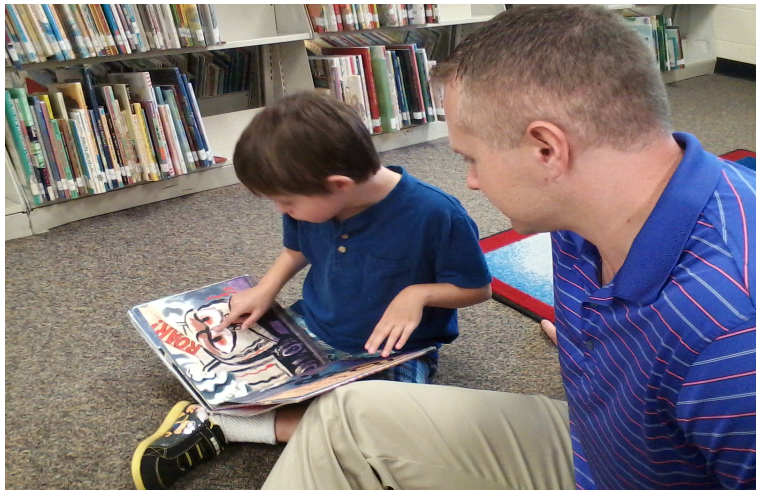
This object accounts for 0.6% of the total budget.

This object consists of costs associated with curriculum development, teacher workshops and workshop registration fees, district professional development days, TEAM mentors for beginning teachers, contractual tuition reimbursement as outlined in the current AEA (certified Staff) and MEUI (non-certified staff) contract agreements, and substitute fees for those teachers attending offsite workshops.

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
$ 36,750	$ 40,649	$ 38,500	$ 44,500	$ 6,000	15.6%

The above figures include the following notable changes:

- 01-2200-312-03220 Curriculum Development - $7,000 increase due to projected summer curriculum writing and planning
- 01-2200-312-05220 CT Team Mentor - $3,000 decrease in state reimbursement stipends for beginning teacher mentors
- 01-2200-312-07220 MEUI Tuition Reimbursement - $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 contracted or outside providers. Services include, but are not limited to, outsourced speech, occupational, physical and behavior therapies, evaluations and assistive technology services for special education students, annual preschool screening, and required background screenings for school volunteers.

Fluctuations in these services vary from year-to-year and are based on the known and anticipated needs of the children who we expect to be enrolled during the FY16-17 school year. The services provided are based upon professionally prescribed needs assessments, as well as changes in enrollment.

District-related services provided by private contractors rather than employees are also covered by this object and include necessary services that are either not practical or cannot be performed by existing staff. These include legal advice and representation, Special Education teacher training, annual financial audit, consulting services such as the school medical advisor, and data processing.

FY14-15 Original Budget	FY14-15 Audited Actual	FY15-16 Current - Budget	FY16-17 Proposed Budget	FY16-17 vs. FY15-16 Budget	FY16-17 vs. FY15-16 % Increase
$ 256,100	$ 199,015	$ 240,400	$ 257,506	$ 17,106	7.1%

The above figures include the following notable changes:

- $21,000 increase in Outsourced Speech and Physical Therapy services due to projected special education student needs
- $10,000 decrease in Outsourced Evaluations, Behavioral, and Occupational Therapy based upon projected student needs
- 01-2200-319-01220 Legal - $5,000 increase due to upcoming collective bargaining negotiations with teacher's union
- 01-2200-319-03220 Data Processing - $1,200 increase for cloud backup service for critical data systems

Object 321 – Utilities

This object accounts for 0.9% of the total budget.

This object reflects electric utility supplier costs from Constellation Energy and Eversource, our energy distributor. The Town negotiated a contract with Constellation Energy for all town-owned buildings, including Ashford School. A fixed rate per kWh was agreed upon that will result in an anticipated decrease in electric utility costs for 2016-2017.

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
$ 78,000	$ 61,305	$ 72,000	$ 67,396	($ 4,604)	(6.4%)

The above figures include the following notable changes:

- 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 including boiler maintenance, rubbish removal, asbestos monitoring, water systems and testing, fire equipment, sanitary systems, generator maintenance, grounds upkeep, roof maintenance, HVAC, 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, routine and preventative maintenance may not always be sufficient, resulting in expenditures made for repair of the facility and/or equipment. This may cause significant fluctuations in expenses from year-to-year.

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
$ 91,760	$ 117,644	$ 101,668	$ 99,159	($ 2,509)	(2.5%)

The above figures include the following notable changes:

- 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 measures, such as basketball court surface repairs and placement of playground woodchip cushioning

Object 323 – Equipment Maintenance

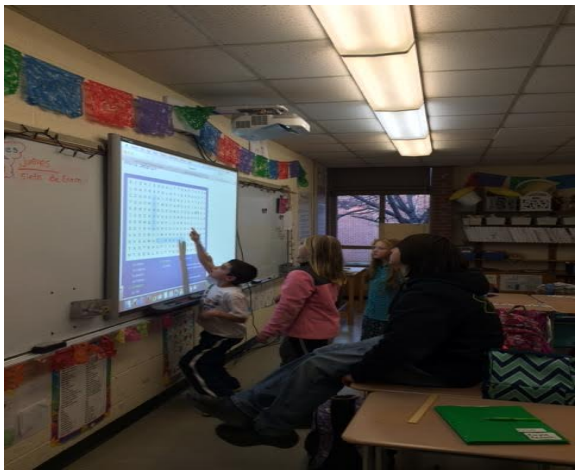
This object accounts for less than 0.1% of the total budget.

This object includes maintenance and upkeep for instructional equipment such as physical education equipment, music equipment, audio-visual equipment, and technology equipment. Costs in this category can fluctuate from year-to-year as a result of equipment wear and tear or its ability to be serviced. The maintenance account is based upon our very best estimates of the cost of routine repairs, upkeep and anticipation of service needs for equipment that may be required as the year progresses.

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
$ 3,600	$ 1,821	$ 3,600	$ 4,567	$ 967	26.9%

The above figures include the following notable changes:

- 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 and their usage rates.





Object 324 – Liability Insurance

This object accounts for 0.5% of the total budget.

This object includes plant and transportation liability insurance, as well as required accident insurance for students who participate in sports and in school sponsored events, field trips and activities. The renewal for plant and transportation liability insurance is handled by the Town. Costs attributed to this object are affected whenever there are changes in coverage limits, and are adjusted annually based upon prior year claim experience.

FY114-15 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
$ 35,390	**$ 44,965**	**$ 46,799**	**$ 40,226**	**($ 6,573)**	**(14.0%)**

The above figures include the following notable changes:

- 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 for Extra Expense in Plant Insurance for $75,000 in additional coverage for business interruption

Object 331 – Special Education Transportation

This object accounts for 0.7% of the total budget.

This object covers driver wages earned only when transporting special education students in or out-of-district. Other costs associated with their transportation are included in the appropriate line items as is related to the overall cost of the transportation. These lines include social security, Medicare, medical/dental Insurance, liability and workers compensation insurances and fuel.

FY14-15 Original Budget	FY15-16 Audited Actual	FY15-16 Current Year Budget	FY16-17 Proposed Budget	FY16-17 vs. FY15-16 Budget	FY16-17 vs. FY15-16 % Increase
$ 97,420	$ 51,792	$ 73,375	$ 53,285	($ 20,090)	(27.4%)

The above figures include the following notable changes:

- 01-1200-331-00120 SpEd Transportation - $20,072 decrease based on reduction in number of out-placed students and related out-of-district transportation



Object 340 – Communication

This object accounts for 0.2% of the total budget.

This object is inclusive of costs for telephone service, postage, Internet and outside advertising fees.

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
$ 11,500	$ 13,191	$ 12,000	$ 14,004	$ 2,004	16.7%

The above figures include the following notable changes:

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





Object 370 - Outside Services

This object accounts for 4.3% of the total budget.

This object reflects tuition costs incurred for special education students who are placed out of district, students who attend magnet schools, students requiring homebound instruction or extended school year services. These costs are driven by the student's right to choose to attend a magnet school and by the identified needs of special education students. These costs cannot always be known during budget development and may change at any time.

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
$ 350,700	**$ 391,360**	**$ 505,831**	**$ 320,739**	**($ 185,092)**	**(36.6%)**

The above figures include the following notable changes:

Special education placements are based upon known and anticipated needs of students as determined by a planning and placement team. Specific special education needs and supporting material is confidential due to a student's right to privacy.

- 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 the summer school program, which is part of a planning placement team decision-making process.

Object 390 – Purchased Services

This object accounts for 0.3% of the total budget.

This object includes mileage reimbursement costs for school-related travel for all staff, 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.

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
$ 50,672	**$ 42,837**	**$ 46,172**	**$ 22,600**	**($ 23,572)**	**(51.1%)**

The above figures include the following notable changes:

- 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 accounts for 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 teacher's itemized requests that included vendors and catalog prices.

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
$ 133,984	**$ 162,754**	**$ 129,018**	**$ 159,086**	**$ 30,068**	**23.3%**

The above figures include the following notable changes:

- 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 where the expense was located in previous years.
- 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
- 01-112-410-04012 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 represents the cost of providing heat and hot water in the school. Fuel is purchased via a negotiated contract with Dime Oil and the price per gallon is locked for a specified quantity of fuel. Any fuel beyond the contracted amount is paid at market price. This line is also inclusive of propane needed to heat the shed for the bus drivers.

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
$ 106,651	$ 107,568	$ 105,000	$ 67,494	($ 37,506)	(35.7%)

The above figures include the following notable changes:

Superintendent Longo and the Town took advantage of an extraordinary purchasing opportunity in August and locked in heating oil at $1.86 per 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 the cost of fuel used in the transportation of students and for grounds maintenance equipment. It includes both diesel and gasoline. Like heating oil, diesel is purchased via a negotiated contract with Dime Oil for a specific quantity.

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
$ 53,500	$ 44,556	$ 50,500	$ 31,481	($ 19,019)	(37.7%)

The above figures include the following notable changes:

Transportation Fuel shares the same cost savings from the Dime Oil contract as plant fuel (see Object 411), and is budgeted net of reimbursements from transportation services provided to Region 19. The per gallon diesel price of $1.8582 has been locked in by the Superintendent and First Selectman.

Object 420 – Textbooks

This object accounts for 0.1% of the total budget.

This object consists of the cost of new or replacement student textbooks and classroom periodicals used in daily instruction in all subjects and grade levels. Textbooks are replaced on a cycle that is both responsive to the age of the textbook edition in circulation and/or in response to curricular changes made the state level. We have actively purchased support textbooks over recent budget years in order to accommodate curricular revision and 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.

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
$ 11,965	**$ 17,648**	**$ 2,000**	**$ 6,727**	**$ 4,727**	**236.4%**

The above figures include the following notable changes:

- 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 subscriptions for periodicals.

Object 430 – Library Books

This object accounts for 0.1% of the total budget.

Object 430 reflects the purchasing of school library books for our students to sign out. Our goal is to enhance the collection with more non-fiction and interest-based materials to pique student interest in reading and content learning. Recent purchases of library books have served this goal and reflect curricular transition to the STEAM model. In 2015-2016, library book purchases had not been budgeted due to the lack of a professional librarian. However, we did make some purchases using grant funds, allowing us to keep the general fund cost of this line at a minimum. We are directing funding of this object back to the Board of Education for FY2016-2017.

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
$ 3,566	$ 728	$ 0	$ 4,000	$ 4,000	N/A

The above figures include the following notable changes:

- 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 instructional, administrative and maintenance equipment costs such as the copier lease, special education adaptive equipment, all technology equipment, and subject-specific equipment for music, art and physical education. At public meetings, citizens have asked that the Board of Education budget realistically for the purchasing of technology.
We had historically not budgeted enough in this object to reflect actual need, instead, purchases were made toward the end of the fiscal year with funds recovered through economies in spending. A technology plan is in place and represents the amount of funds required annually to maintain optimal accessibility to computers and support technology for our students and staff.

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
$ 66,263	$ 316,329	$ 118,311	$ 81,236	($ 37,075)	(31.3%)

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 represents dues and fees paid on behalf of the Board of Education, administration and special education. This includes, but is not limited to, membership in the Connecticut Association of Boards of Education (CABE), the Connecticut Association of School Superintendents (CAPSS), EASTCONN and curriculum specific associations. Included are costs associated with professional development for employees not covered by collective bargaining agreements, mandatory physical exams and drug screening for bus drivers, and robotics competition fees.

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
$ 22,624	$ 36,590	$ 26,099	$ 29,872	$ 3,773	14.5%

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 administrator, athletic director and teacher 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 the teaching staff



Object 700 – Audit Adjustments

This object is less than .01% of the total budget.

This object provides authority for the Board of Education to cover any deficit occurring in the Food Service fund; though no such deficit is currently anticipated.





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 occurs 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 evident as you review this description of the budget development process. As I stated in the introduction to this document, I am particularly pleased with the bottom line of a reduction of 0.4% under last year's request.

After reviewing this document, you are invited to contact me with any questions, concerns, or needs for further detail and/or information. I can be reached by email at jplongo@ashfordct.org.

Appendix A

SUMMARY OF GRANTS

Grant Type	2013 – 2014 Funds Awarded	2014 – 2015 Funds Awarded	2015 – 2016 Funds Awarded	2016 – 2017 Anticipated Funds
Education Cost Sharing (ECS) ***Town receives funds***	$ 3,932,659	$ 3,934,729	$ 3,921,094	$ 3,920,889
Transportation (K-8) ***Town receives funds***	$ 63,641	$ 40,943	$ 31,498	$ 30,758
Excess Cost – Special Ed	$ 79,793	$ 88,514	$ 96,024	$ 71,096 (Based on projected SpEd expenses)
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

Ashford Board of Education
Grant Program Summaries/Revenue
State, Federal, & Private

Annual Grants

Education Cost Sharing (ECS) – State

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

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

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

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

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

Transportation (K – 8) – State

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

Excess Cost of Special Education – State

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

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

For FY16-17, based on known factors, forecasted high-cost special education expenditures will fall above the Basic Contribution threshold, which is five times the average per pupil expenditure, set by CSDE. *Conn. Gen. Stat. § 10-76g(b)* As a result, we anticipate that there will be an Excess Cost reimbursement issued to Ashford School for FY16-17 in an estimate of $71,096, which is 75% of the qualifying Excess Cost.

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

TWO-YEAR GRANTS

Educational and Secondary Education Act (ESEA) Grants

The expenditure of grant funds should be aligned with the existing Connecticut State Board of Education's Five-Year Comprehensive Plan for Education:

Priority I - High-quality preschool education for all students;
Priority II - High academic achievement for all students in reading, writing, mathematics and science; and
Priority III - High school reform, so all students graduate and are prepared for lifelong learning and careers in a competitive, global economy.

Title I Improving Basic Programs - Federal

Use: Funds have been used to offset a portion of the salary and benefits of a remedial mathematics teacher

Title II-A Teacher Professional Development – Federal

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

Title III-Part A English Language Acquisition – Federal

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

REAP - Rural Education Assistance Program – Federal

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

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

Use: The REAP grant acts as a supplement to our Federal ESEA grants (Title I and Title II). Previous use of this grant has additional funding for innovative programs supporting STEAM. However, since we have budgeted for expenses in support of STEAM, we will be able apply these grant funds towards another position.
As a two-year grant, partial funds remain from 2014-2016 award, and the 2015-2017 award is also available.

Special Education Grants

IDEA

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

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

Goal 1: ***High-quality preschool education for all students;***
Goal 2: ***High academic achievement of all students in reading, writing, mathematics and science; and***
Goal 3: ***High school reform***

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

The IDEA grant has two components; Section 611 that provides monies to improve effective instruction for grades K-12 and Section 619 that focus's funds on services for preschool. During the 2014 Grant application process, the district of Ashford developed the following required goals and focused activities:

SECTION 611(K-12)

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

A. *Provide at-risk and identified students direct support and instruction necessary for successful access of the general education curriculum.*
B. *Provide students with disabilities appropriate support in inclusive settings so that success and independence is achieved.*

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

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

A. *Special and general education teachers will be provided training in targeted areas that lead to greater awareness and ability to differentiate to address student needs.*
B. *Special education teachers will participate in state and district wide assessments as required.*
C. *Support personnel, special and general education teachers will participate in training related to appropriate accommodation and modification of general education curriculum requirements to improve access for students with disabilities*

Part B Sec. 611 - Special Education Entitlement – Federal

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

SECTION 619 (Preschool Special Education)

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

A. *Provide appropriately trained staff to instruct preschool students with delays and language deficits within a heterogeneous early childhood setting.*
B. *Maintain an accredited program through NAEYC. (Accreditation renewed in 2014)*
C. *Provide an educational, social and language rich program to serve as the foundation for developmentally appropriate independence, communication and literacy skills in preschoolers*

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

A. *Provide staff with professional development opportunities related to behavior management, social skills, de-escalation, language development and motor movement*
B. *Provide parents with training and involvement opportunities that encourage successful learning, social and language development*
C. *Provide experiential opportunities to reinforce developmentally appropriate learning, communication, behavior, motor, and social skills.*

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

Use: Funds a portion of an early childhood/special education teacher salary.

Competitive Grants

Primary Mental Health Grant (KARE Program) - State Funds

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

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

School Readiness Grant – State / Competitive

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

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

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

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

Appendix B

2016-2017
Ashford Board of
Education Budget

Town of Ashford
Budget Referendum

May 3, 2016

Ashford Board of Education

BUDGET PLANNING FY2016-17
BOE PROPOSED BUDGET $ 7,391,140
-0.4% BUDGET DECREASE ($ 31,931)

	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
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%
	Fund (01) Totals	7,035,706	7,003,646	7,288,036	7,239,644	7,423,071	7,220,343	7,391,140	(31,931)	-0.4%	-0.4%	100.0%

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
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%
*TOTAL** 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%
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	0	0	0	1,089	20,000	20,000	2,036	(17,964)	-89.8%	-0.2%	0.0%
Transportation After Sch	4,445	4,407	1,671	2,552	2,118	4,253	2,804	686	32.4%	0.0%	0.0%
Activities Transport Event	2,982	1,428	2,500	1,512	1,764	1,764	1,764	0			0.0%
Chaperones	55,007	60,150	61,872	60,514	62,466	60,066	63,513	1,047	1.7%	0.0%	0.9%
Nursing Staff											

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
SpEd Paraprofessional	270,419	263,839	277,235	295,015	318,807	368,150	355,393	36,586	11.5%	0.5%	4.8%
SpEd 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%
Accounting Clerks	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/PT Clerk	47,711	47,543	53,648	52,937	57,190	58,382	61,739	4,549	8.0%	0.1%	0.8%
Substitute Teachers/Para's	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%
TOTAL 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%
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%
*TOTAL** 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%

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
Social 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%
Non-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%
Non-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%
Unemployment Compensation	36,000	9,432	20,000	353	1,002	7,304	27,926	26,924	2687.0%	0.4%	0.4%
Cost Cert Retirement Healthcare	23,827	10,502	17,770	23,996	42,105	28,469	39,305	(2,801)	-6.7%	0.0%	0.5%
Certified Other Benefits	21,731	59,205	72,500	80,913	91,600	90,008	96,100	4,500	4.9%	0.1%	1.3%
*TOTAL** Other Insurances	284,575	279,874	332,631	311,366	405,432	418,778	463,828	58,396	14.4%	0.8%	6.3%
Workshop Sub Pay	5,000	2,295	3,000	2,448	3,000	3,000	3,000	0			0.0%
Teacher Workshops (AEA)	8,000	5,481	8,000	5,135	8,000	8,000	8,000	0			0.1%
Curriculum Development	14,000	5,968	8,000	19,080	9,000	8,444	16,000	7,000	77.8%	0.1%	0.2%
District Professional Dev Days	1,750	3,390	1,750	2,812	2,500	2,500	2,500	0			0.0%
CT TEAM Mentor	2,000	320	3,000	679	3,000	1,000	0	(3,000)	-100.0%	0.0%	0.0%
AEA Tuition Reimbursement	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0			0.1%
MEUI Tuition Reimbursement	3,000	0	3,000	495	3,000	5,000	5,000	2,000	66.7%	0.0%	0.1%
Curriculum Writing (Math)	7,000	0	0	0	0	0	0	0			0.0%
*TOTAL** Instructional Improvement	50,750	27,453	36,750	40,649	38,500	37,944	44,500	6,000	15.6%	0.1%	0.6%
Speech Outsourced	40,000	35,334	40,000	35,864	40,000	50,888	50,888	10,888	27.2%	0.1%	0.7%
Training Seminars	7,000	7,248	7,000	4,270	7,000	6,989	8,554	1,554	22.2%	0.0%	0.1%
OT Outsourced	60,000	56,673	60,000	57,522	62,000	57,860	59,596	(2,404)	-3.9%	0.0%	0.8%
Evaluations Outsourced Physical	12,000	5,185	10,500	6,100	13,000	13,000	11,450	(1,550)	-11.9%	0.0%	0.2%
Therapy Outsourced Behavioral	10,000	6,051	10,000	5,945	12,000	20,160	22,050	10,050	83.8%	0.1%	0.3%
Therapy Outsourced Assistive	40,000	36,760	42,500	44,720	48,500	39,670	42,500	(6,000)	-12.4%	-0.1%	0.6%
Technology/ACC Pre-K Screening	5,000	2,755	0	0	2,000	2,000	2,087	87	4.4%	0.0%	0.0%
Legal	0	107	0	0	1,500	1,500	0	(1,500)	-100.0%	0.0%	0.0%
Audit	45,000	53,331	45,000	6,746	15,000	15,000	20,000	5,000	33.3%	0.1%	0.3%
Data Processing	15,000	14,250	18,000	16,250	15,000	16,250	16,250	1,250	8.3%	0.0%	0.2%
Consultant	12,500	11,571	12,500	14,836	12,500	9,639	13,723	1,223	9.8%	0.0%	0.2%
Volunteer Screening	32,000	3,419	10,000	6,750	11,500	1,500	10,000	(1,500)	-13.0%	0.0%	0.1%
	600	54	600	12	400	100	408	8	2.0%	0.0%	0.0%

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	A	B	C	D	E	F	G	H = G less E	I = G ÷ E	J = H ÷ 7,423,071	K = G ÷ 7,391,140
TOTAL Professional Services	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%
TOTAL Utilities	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%
Rubbish 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%
TOTAL Maintenance Music	98,450	126,275	91,760	117,644	101,668	100,219	99,159	(2,509)	-2.5%	0.0%	1.3%
Instrument Maintenance Audio	600	435	600	644	600	600	570	(30)	-5.0%	0.0%	0.0%
Visual Equipment Maint Tech	850	0	0	0	0	0	0	0			0.0%
Equip Maint	3,000	0	3,000	1,177	3,000	1,500	3,997	997	33.2%	0.0%	0.1%
TOTAL Equipment Maintenance	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%
TOTAL Liability Insurance	34,805	35,381	35,390	44,965	46,799	35,475	40,226	(6,573)	-14.0%	-0.1%	0.5%
SpEd 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%
TOTAL	97,420	47,272	69,908	51,792	73,375	73,375	53,285	(20,090)	-27.4%	-0.3%	0.7%
Transportation 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%
TOTAL Communication	11,200	7,687	11,500	13,191	12,000	12,987	14,004	2,004	16.7%	0.0%	0.2%
RE Homebound Tutoring	0	2,304	0	0	0	0	0	0			0.0%
MS 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%
TOTAL Outside Services	272,100	256,539	350,700	391,360	505,831	364,723	320,739	(185,092)	-36.6%	-2.5%	4.3%
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%
TOTAL Purchased	50,172	37,240	50,672	42,837	46,172	18,569	22,600	(23,572)	-51.1%	-0.3%	0.3%
Services Elementary General	3,894	6,827	4,000	6,620	5,000	5,000	7,920	2,920	58.4%	0.0%	0.1%
Supplies Elementary Reading	1,169	2,570	1,124	5,961	350	300	1,247	897	256.3%	0.0%	0.0%
Supplies Elementary Math	4,037	1,870	1,212	1,964	150	300	200	50	33.3%	0.0%	0.0%
Supplies Elementary Lang Arts	2,630	1,883	1,125	2,485	1,863	1,863	654	(1,209)	-64.9%	0.0%	0.0%
Supplies Elementary Health	844	15	500	74	100	100	2,500	2,400	2400.0%	0.0%	0.0%
Supplies Elementary Science	389	320	389	347	250	250	946	696	278.4%	0.0%	0.0%
Supplies Elem Social Studies	952	425	500	323	150	150	300	150	100.0%	0.0%	0.0%
Supplies Assessments	433	7,783	6,800	8,961	9,800	9,800	8,961	(839)	-8.6%	0.0%	0.1%
Elementary Art Supplies Middle	112	0	112	251	150	150	1,814	1,664	1109.3%	0.0%	0.0%
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
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Middle School LA Supplies	1,149	1,055	275	1,319	400	550	1,542	1,142	285.5%	0.0%	0.0%
Middle School Math Supplies	2,552	452	650	153	250	600	300	50	20.0%	0.0%	0.0%
Middle School Reading Supplies	402	493	275	274	250	300	300	50	20.0%	0.0%	0.0%
Middle School Science Supplies	1,364	3,454	2,800	5,036	600	900	5,720	5,120	853.3%	0.1%	0.1%
Middle School Social Stud Supp	239	544	100	419	100	600	400	300	300.0%	0.0%	0.0%
Middle School Testing Supplies	239	294	150	0	300	0	0	(300)	-100.0%	0.0%	0.0%
Remedial Supplies	0	0	0	0	0	0	1,000	1,000	NEW	0.0%	0.0%
Art Supplies	2,000	4,618	2,000	2,976	1,500	3,037	4,000	2,500	166.7%	0.0%	0.1%
General Music Supplies Choral	367	285	367	313	350	107	370	20	5.7%	0.0%	0.0%
Supplies	1,586	963	1,500	3,400	1,000	460	248	(752)	-75.2%	0.0%	0.0%
Band Supplies	1,360	1,408	1,500	3,565	1,000	1,000	1,918	918	91.8%	0.0%	0.0%
World Language Supplies	650	1,512	700	582	350	600	360	10	2.9%	0.0%	0.0%
ELL Supplies	0	0	0	0	0	0	200	200	NEW	0.0%	0.0%
Library Supplies	113	405	405	1,357	405	160	1,333	928	229.1%	0.0%	0.0%
Library Periodicals	860	839	860	837	800	379	785	(15)	-1.9%	0.0%	0.0%
Library Non-Print Supplies Phys	0	0	0	150	650	150	0	(650)	-100.0%	0.0%	0.0%
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%
Graduation 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%
After School Activities Supplies	0	0	0	0	0	826	2,400	2,400	NEW	0.0%	0.0%
SpEd Instructional Supplies	1,745	1,348	3,500	2,731	2,000	2,000	1,455	(545)	-27.3%	0.0%	0.0%
Gifted Program Supplies CORR	5,234	4,104	4,400	3,762	5,000	5,000	5,000	0			0.1%
Life Skills Supplies Behavior	1,309	1,309	1,000	997	1,500	1,500	358	(1,142)	-76.1%	0.0%	0.0%
Support Supplies Assessment	872	497	600	332	1,000	1,000	1,430	430	43.0%	0.0%	0.0%
Supplies Enrichment Supplies	5,670	6,524	5,500	1,683	1,000	1,091	862	(138)	-13.8%	0.0%	0.0%
SpEd Remedial Supplies	545	10,482	2,500	3,957	1,250	4,415	5,000	3,750	300.0%	0.1%	0.1%
Medical Supplies	304	0	304	0	0	0	520	520	NEW	0.0%	0.0%
ELL Supplies	2,300	3,144	3,000	5,740	4,000	4,000	3,754	(246)	-6.2%	0.0%	0.1%
	79	0	79	0	79	0	0	(79)	-100.0%	0.0%	0.0%

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SpEd 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 Manage	0	0	0	0	0	0	21,300	21,300	NEW	0.3%	0.3%
Breakfast Program Technology	0	0	0	0	0	0	0	0			0.0%
Elementary Supplies Technology	2,043	5,874	2,043	3,338	3,000	3,000	2,198	(802)	-26.7%	0.0%	0.0%
Middle School Suppl Technology	4,085	2,280	4,085	1,631	3,000	3,000	1,631	(1,369)	-45.6%	0.0%	0.0%
Arts Supplies Technology Tech	436	0	436	0	470	0	0	(470)	-100.0%	0.0%	0.0%
Ed Supplies Technology Library	0	0	0	860	500	300	2,017	1,517	303.4%	0.0%	0.0%
Supplies Technology SpEd	1,485	1,462	1,485	0	1,485	1,485	0	(1,485)	-100.0%	0.0%	0.0%
Supplies Technology Admin	0	0	0	0	0	0	0	0			0.0%
Supplies Technology Subscriptions	6,258	1,662	6,258	5,802	3,000	3,000	626	(2,374)	-79.1%	0.0%	0.0%
	27,853	18,989	25,000	16,732	25,000	16,679	15,263	(9,737)	-38.9%	-0.1%	0.2%
*TOTAL** Supplies	133,213	145,075	133,984	162,754	129,018	123,493	159,086	30,068	23.3%	0.4%	2.2%
Plant Fuel	109,798	129,762	106,651	107,568	105,000	105,000	67,494	(37,506)	-35.7%	-0.5%	0.9%
*TOTAL** Fuel	109,798	129,762	106,651	107,568	105,000	105,000	67,494	(37,506)	-35.7%	-0.5%	0.9%
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%
*TOTAL** Fuel	67,770	41,313	53,500	44,556	50,500	38,343	31,481	(19,019)	-37.7%	-0.3%	0.4%

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
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Elementary Supplemental Texts	3,900	0	2,500	1,567	300	0	2,071	1,771	590.3%	0.0%	0.0%
Elementary Curriculum Upgrade	3,273	1,824	3,000	160	300	3,322	0	(300)	-100.0%	0.0%	0.0%
Elementary Replacement Texts	0	0	0	0	0	0	0	0			0.0%
Elementary Periodicals	515	0	515	2,146	300	0	1,172	872	290.7%	0.0%	0.0%
Middle School Supplemental Tex	3,892	5,395	2,500	2,500	300	0	1,890	1,590	530.0%	0.0%	0.0%
Middle School Reading Texts	0	0	0	0	0	0	691	691	NEW	0.0%	0.0%
Middle School Periodicals	326	0	350	1,633	300	0	534	234	78.0%	0.0%	0.0%
Middle School Replacement Text	0	0	0	169	0	0	220	220	NEW	0.0%	0.0%
Middle School Curriculum Upgrade	1,630	7,485	2,000	9,473	300	755	0	(300)	-100.0%	0.0%	0.0%
Art Textbooks	200	45	100	0	0	0	0	0			0.0%
World Language Textbooks	0	0	0	0	0	458	0	0			0.0%
Phys Ed/Health Textbooks	0	0	0	0	0	0	47	47	NEW	0.0%	0.0%
Specialized Text (NIMAS)	2,380	0	1,000	0	200	200	102	(98)	-49.0%	0.0%	0.0%
TOTAL Textbooks	16,116	14,749	11,965	17,648	2,000	4,734	6,727	4,727	236.4%	0.1%	0.1%
Library Books Grades K-4	1,783	1,553	1,783	153	0	-30	2,000	2,000	0.0%	0.0%	0.0%
Library Books Grade 5-8	1,783	1,471	1,783	575	0	0	2,000	2,000	0.0%	0.0%	0.0%
TOTAL Library Books	3,566	3,024	3,566	728	0	(30)	4,000	4,000	0.0%	0.1%	0.1%
Elementary Equipment	280	3,286	350	0	350	0	0	(350)	-100.0%	0.0%	0.0%
Elementary Furniture	699	10,898	500	742	0	0	0	0			0.0%
Middle School Equipment	580	0	350	0	350	0	0	(350)	-100.0%	0.0%	0.0%
Middle School Equip(furniture)	1,279	25,349	500	3,466	1,000	0	0	(1,000)	-100.0%	0.0%	0.0%
Music Equipment	1,290	5,285	1,290	12,304	7,690	5,455	0	(7,690)	-100.0%	-0.1%	0.0%
Library Equip/Furniture	3,000	945	0	0	0	0	0	0			0.0%
Phys Ed Equipment	1,000	970	1,000	5,647	6,000	0	1,693	(4,307)	-71.8%	-0.1%	0.0%
Athletic Equipment	0	0	0	15,185	2,000	0	349	(1,651)	-82.6%	0.0%	0.0%
AT Equipment Rental Adaptive	5,000	2,234	3,000	2,946	3,000	3,000	7,296	4,296	143.2%	0.1%	0.1%
Equipment	5,000	6,626	2,000	1,119	3,000	3,000	2,488	(512)	-17.1%	0.0%	0.0%
Sp Ed Technology Equipment	5,000	15,664	4,000	5,094	2,500	2,500	979	(1,521)	-60.8%	0.0%	0.0%
Sp 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
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Copier 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%
TOTAL Equipment	79,528	196,636	66,263	316,329	118,311	149,053	81,236	(37,075)	-31.3%	-0.5%	1.1%
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%
Profes sional 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%
TOTAL Dues & Fees	24,225	19,070	22,624	36,590	26,099	18,149	29,872	3,773	14.5%	0.1%	0.4%
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%
*TOTAL** Audit Adjustments	2	0	31,000	0	500	0	500	0			0.0%
Supplement Appropriation			0	0	0	0	0	0			
General Fund (01) Totals	7,035,706	7,003,646	7,288,036	7,239,644	7,423,071	7,220,343	7,391,140	(31,931)	-0.4%	-0.4%	100.0%

Appendix C
Region #19 Transportation Budget

Description	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	
TOTAL DRIVER COSTS					**$112,932**
				Total	
Mechanic Annual Salary		$ 56,092	0.2 FTE	$ 11,218	
Mechanic Benefits				$ 6,949	
TOTAL MECHANIC COSTS					**$ 18,167**
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
TOTAL ESTIMATED FUEL					**$ 19,988**
		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
TOTAL OTHER COSTS					**$ 37,766**
TOTAL REGION 19 TRANSPORTATION COST FOR FY16-17					**$ 188,853**

***Includes Ellis Tech** final costs pending student enrollment count for 2017**
Discount rate applied for Diesel Fuel
LAP Insurance capped at 3% increase
Pay rate and benefit cost increases based on collective bargaining agreement

APPENDIX D

Definition of Terms

Minimum Budget Requirement (MBR)

In accordance with Conn. Gen. Stat. § 10-262i, the budgeted appropriation may not be less than the budgeted appropriation for the prior fiscal year plus any increase in state aid, unless the decrease is caused by a qualifying exception by the State. Districts that do not spend at least at the level required by statute are in violation of their duty to implement the educational interests of the state.

Education Cost Sharing (ECS)

This is Connecticut's basic educational funding given directly to towns to assist in the cost of education. It is based on a statutory formula incorporating population, wealth and other factors of the town. The amount provided from ECS varies widely from town to town. In accordance with Conn. Gen. Stat. § 10-262i(c), towns are required to expend all ECS funds for educational purposes.

Per Pupil Expenditure (PPE), also known as Net Current Expenditures per Pupil (NCEP)

This is Connecticut's calculation of the district cost to educate on a per pupil basis, as defined in Conn. Gen. Stat. § 10-261(a)(3). The state's calculation consists of expenditures from the previous fiscal year.

It should be noted that all per pupil expenditures are K-12 computations. That is, the Ashford School per pupil cost is blended with the E.O. Smith costs to arrive at the district per pupil cost.

Below is a history of PPE/NCEP for the Town of Ashford:

	Net Current Expenditure per Pupil/PPE
2011-2012	$14,826 (ranked 53 out of 169 districts)
2012-2013	$15,841 (ranked 45 out of 169 districts)
2013-2014	$16,803 (ranked 48 out of 169 districts)
2014-2015	$17,817 (not yet ranked by CSDE)

Source:
CSDE, Bureau of Grants Management, CT Public School Expenditures Report, NCEP History
http://www.sde.ct.gov/sde/cwp/view.asp?a=2635&q=320576

Thank you for your continued support
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