

Ashford Board of Education  
Special Meeting Minutes – June 23, 2016  
7:30 p.m.

*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.*

**Call To Order**

Board Chair J. Rupert called the meeting to order at 7:37 pm. Present were members J. Lippert, K. Rourke and J. Calarese. Also present were Superintendent Dr. J. Longo, Business Manager D. Neel, recording secretary J. Barsaleau. Unable to attend were board members L. Donegan, M. Matthews and K. Warren. Audience present: D. Atkinson.

**Persons to be Heard**

None

**Communications**

The board chair acknowledged receipt of the following communications:

- Thank You notes from Bicknell Scholarship recipients Selah Ford and Sarah Caldwell
- A thank you note to Martha Sibley-Jett R.N., from the Across the Smiles dental program
- A thank you note from the Ashford Easter Bunny & Committee
- CABA Directory
- Notice of the Annual CABA convention in November 2016

**Approval of Minutes: 06/02/2016**

***Motion made by J. Lippert to approve the regular meeting minutes of 06/02/2016, motion seconded by K. Rourke and carried unanimously.***

**Administrative Reports** (Superintendent, Director, Principal, Asst. Principal, Business Manager)

Reports by all administrators were provided to members with their agenda packets. K. Rourke requested a follow up for the July meeting concerning staffing changes and effects on scheduling.

Mr. Neel and Dr. Longo both summarized their reports to the Board. Mr. Neel distributed an 8-year enrollment projection to those present for review showing a stable Ashford School population. Dr. Longo was asked to elaborate on the 1:1 laptop program. He provided some insight into piloting this program, but affirmed more planning necessary before launching a pilot. He noted that faculty members who are being considered for piloting are very enthusiastic about the idea. Dr. Longo reported plans for a July technology meeting between the Ashford and Region 19 administrators and IT departments. Dr. Longo provided an additional superintendent report dated 6/23/16 to members via email summarizing steps taken to date concerning tech ed space repurposing and capital plans for Ashford School.

**a. Approval of May 2016 Financial Reports**

***Motion made by K. Rourke to approve the financial reports for the month of May 2016, motion seconded by J. Lippert and carried unanimously.***

Members noted that there were no non-contractual payments made to or for the benefit of the Superintendent through the month ending May 31, 2016.

**New Business**

**a. Staff Resignations**

Dr. Longo reported he had received resignations from JoAnna Silverstein, music teacher, and paraprofessional Jane Evans effective June 30, 2016.

***Motion made by L. Lippert to accept the resignations of JoAnna Silverstein and Jane Evans, seconded by J. Calarese and carried unanimously.***

**b. Staff Appointments**

Interviews for vacant and new positions for next year have been occurring this past month. Dr. Longo recommended the following appointments:

- Robert Ackerson - Special Education teacher
- Tabitha Bogue - Paraprofessional
- Jillian Bumgarner- Paraprofessional
- Stephen Caldwell- Social Studies teacher
- Mandi Courtois- Paraprofessional
- Valerie Stickles - music teacher

***Motion made by J. Rupert to approve appointments to the staff of Robert Ackerson, Tabitha Bogue, Jillian Bumgarner, Stephen Caldwell, Mandi Courtois and Valerie Stickles. Motion seconded by J. Lippert and carried unanimously.***

**c. Authorization to Submit KARE Grant Application**

***Motion by K. Rourke to authorize the submission of the 2016-20107 KARE grant application, motion seconded by J. Lippert and carried unanimously.***

**d. First Reading: Series 3000 Credit Card Policy**

Counsel has provided this policy in response to auditor concerns. D. Neel expressed some concerns about a segment of the regulations concerning Authorized Users. Counsel will be contacted to review and or clarify prior to second reading.

**Old Business**

**a. BOE Summer Retreat**

Brief discussion was held concerning locations for the retreat. J. Calarese suggested the Ashford Senior Center. J. Barsaleau will contact the center to inquire about availability and then poll BOE members for their availability.

**b. FY 16 Year-End Budget**

Year-end purchasing was discussed in the both the Superintendent and Business Manager reports.

**c. Facility Update**

As indicated in Dr. Longo's reports, he and other stakeholders have met with Friar and Associates to discuss tech ed space, school construction funding and other matters. Friar and Associates has provided a proposal to complete a comprehensive and cohesive facility study plan that is necessary to further pursue these matters. The cost of this service is \$9,500. Discussion followed.

By mutual consent, the Board of Education authorizes the Superintendent to execute the facility study plan proposal provided by Friar and Associates at a cost of \$9,500.

**Next Meeting Date/Agenda Items**

The next meeting is scheduled for July 21st. Agenda items include year-end budget, summer retreat plans, administrative and financial reports, audit, financial software update, credit card policy, teacher negotiations.

**Administrator and Non-Union Employee Contract Negotiations (Executive Session, Action Anticipated)**

***Motion to enter into executive session (9:00 pm) for the purpose of Administrator and Non-Union Employee Contract Negotiations, inviting Dr. Longo to the session, made by K. Rourke, seconded by J. Lippert and carried unanimously.***

Present: J. Calarese, J. Rupert, K. Rourke, J. Lippert and Dr. J. Longo

Dr. Longo exited the session at 9:21 pm

Board members exited executive session at 9:30 pm

***Motion made by J. Calarese to authorize a FY 16 merit pay increase in the amount of \$2,000 to the Assistant Principal, and to further authorize approval of employment contracts as drafted by counsel for the period of July 1, 2016- June 30, 2019 for the Assistant Principal, the Director of Pupil Personnel, and the Principal. Motion seconded by J. Lippert and carried unanimously.***

***Motion made by J. Lippert to extend the employment term of the Superintendent of Schools through June 30, 2019 with a 3% wage increase for FY 17 and to further authorize a FY 16 merit pay increase in the amount of \$2,000 for the Superintendent of Schools. Motion seconded by J. Calarese and carried unanimously.***

***Motion made by K. Rourke to approve a 3% wage increase and 2% increase in tax shelter annuity contribution for the non-union employees of the Ashford Board of Education as outlined in the approved FY 17 budget. Motion seconded by J. Lippert and carried unanimously.***

**Adjournment**

***Motion to adjourn the meeting (9:36 pm) made by J. Rupert, seconded by K. Rourke and carried unanimously.***

Recorded by:

Jennifer Barsaleau  
Recording Secretary

Ashford School  
Board of Education Meeting  
June 16, 2016  
Superintendent's Report

#### Curriculum Review and Revision

This month we have scheduled several teams of teachers to meet and begin the process of formally reviewing and upgrading curriculum across all grades and subjects. Mr. Hopkins will provide more detail in his report. I have requested for this to be done as part of a major curriculum revision project for our school; these upgrades will be posted to our website, by grade, upon satisfactory completion.

#### Gifted Program

In response to some Board questions concerning the Gifted/Talented program, Mr. Hopkins has scheduled a meeting of the school Improvement Team to analyze data, work on school goals, as well as to meet with me to develop an outline of the Gifted and Talented program. I will be having this meeting on June 21. Mr. Hopkins will be providing you with further detail.

#### Student One-to-One Laptop Program

We are going to pilot a student technology program in grade six. This pilot provides every student with a laptop computer that will be preloaded with all of their school related resources including books, subscriptions and schedules. This program will be introduced to students mid-year, after the faculty has had time to prepare and run through the process.

#### Faculty Laptop Program

We are going to continue to plan on purchasing laptops for faculty use. The ultimate goal is to provide every teacher with a laptop for school use, subject to funding availability.

#### Lighting Proposal

The estimate for conversion of our school lighting to LED as part of an energy efficiency project from Eversource through the JK Energy Company is ready to go forward, however it does require Board of Education approval.

#### Ceiling Project

As we discussed last month, I have set the necessary funds aside to cover the expense of installing acoustical ceilings in two classrooms immediately. This project is ready and scheduled to be completed between June 16 and 24. The cost is \$22,819.77.

#### Air Duct and Vent Cleaning

A bid request was posted for this service. Sealed bid opening is scheduled for June 14 at 12:30. The bid specifies completion by June 24. Funds will be set aside for this project at the time of the award.

#### Facility Needs Assessment

Mr. Zambo and I met with Sightlines, a company that assesses needs in facility maintenance matters. A proposal was received, both Mr. Zambo and I did not feel the proposal met our needs and was not cost effective.

#### Tech Space Project, School Construction Grants and Architect

On June 8, I met with Friar Associates, Mr. Zambo and Mr. Rupert. Jim Rupert and I are meeting with a representative from Friar & Associates on June 15 to see if we can meet the June 30 grant submission deadline of the CSDE. We will provide more information at the board meeting.

#### Bus Engine

The engine in Bus 9 is being assessed by Dattco and may need to be replaced. The cost to replace it would be about \$20,000.

#### Revisiting Capital projects Priority List

Considering how much we have completed to date, it is time to update our list of proposed capital improvement projects.

#### BOE Retreat

Have we agreed upon a format and date for our annual BOE retreat? At the retreat we would update BOE goals, capital improvement priority lists, discuss solutions to ongoing issues, have open discussions about many important matters.

#### Storage Unit

We have a proposal for monthly rental of a storage unit. It would be rented for one to two years while work on the tech space is being completed. I also am going to propose a permanent solution to our storage issues.



# **Director of Pupil Personnel Service Report**

June 2016

Submitted By: Cynthia Ford

## **Planning and end of the year:**

- Evaluations for both teachers and paraprofessionals are all completed.
- ESY program is all planned and all hiring is complete for the upcoming summer. Have received confirmation from students who will be attending.
- Next year planning has begun:
  - Interview process has begun for the Special Education position.
  - Working on the interview process for new paraprofessionals to support a few new students moving into the district or coming back from outplacement.
  - Planning for the upcoming school year with a Clinical Psychologist to ensure we are providing the support needed for our identified students along with our at-risk population. The Clinical Psychologist has an expertise in Autism Spectrum Disorder and is assisting with our population to ensure programming fits their needs.
  - Planning with consultation speech services to assist with early intervention in our Prek classrooms.
  - Added outside behavior consultation for programming for our more intensive population.
- Working on classroom placement for the upcoming school year for our Special Education population.
- Planning for Professional Development of our Special Education Staff.
  - Paraprofessionals will be attending one staff meeting per month to provide specific training and to ensure improved communication.
  - Specific areas of training topics: Training on PPT process and proper communication during meetings, Specific disabilities training, Law on Special Education, Behavior management tools, and CPI refreshers as needed.
- Working on creating a color brochure for the Special Education Department for families to know who are working with their children.

**Ashford School  
Board of Education**

Principal's Report – Troy C. Hopkins  
June 16, 2016

**Climate**

We have a work group this summer that will be improving our PBIS system, which will be directly connected to the behavior management system. This group will use concepts from a recent workshop that was attended by several staff members including two paraprofessionals. The ideas are compatible with Lost at School as well as a newer text titled Better Than Carrots or Sticks - Restorative Practices for Positive Classroom Management.

*Professional development next year*

Based on feedback from surveys, we will be shifting the function of PD Days from working to learning. We will be including paraprofessionals in some of the PD days and faculty meetings. At this point, we did not yet identify dates on which paraprofessional will participate, so please keep open all the dates (attached). We will send out exact dates over the summer.

**Curriculum**

We will be planning to start a 1:1 device initiative next year in the sixth grade, with the idea that students would have school issued laptops for three years. There needs to be significant planning before students would be provided the laptops, so likely distribution would be in the middle of next school year. The rationale for starting with this grade includes that these students will be in a new specials class called Digital Compass in which they will learn about digital citizenship.

Grade 5 students will be taking a course called Digital Passport in the special rotation. Grade 5 and 6 students will be taking a Robotics course in the specials rotation.

*Student Success Planning*

This summer, we will be creating the outline for a new specials class for grades 7 and 8 called Student Success Planning. The grades 7 and 8 teachers will be teaching this course, meeting with the same group of students every four days throughout the year. Topics may include goal setting, time management, career exploration, digital citizenship, interpersonal skills, community service, capstone portfolio, and character development (utilizing lessons from the Second Step curriculum).

*Second Step*

Second Step is a character development curriculum that we will be using PK-8 next year. It contains short lessons that can be used in morning meeting, homeroom, or other times. Homeroom teachers will be implementing these lessons, however school psychologists may provide support, as they have in several grade levels already.

*Unit Planner*

All summer curriculum work will be documented on the new on-line Unit Planner and will be focused on stage 1 (desired result) and stage 2 (acceptable evidence). These first two stages will be the same for each classroom within the same grade.

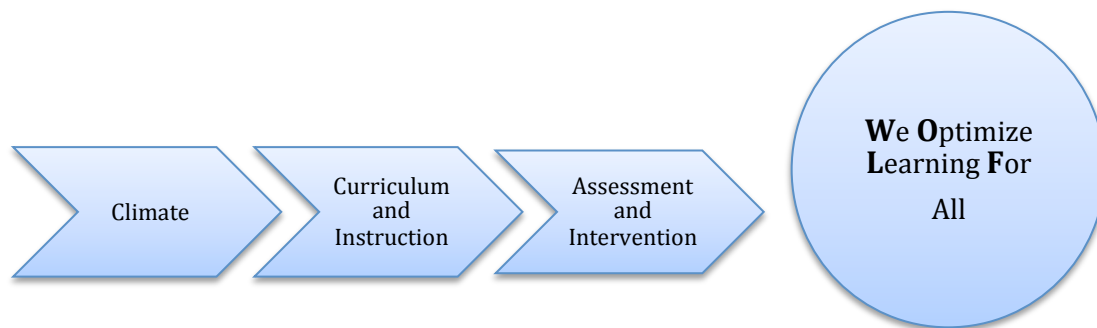
**Assessment**

We have a work group (School Improvement Planning) that will analyze data from a variety of sources and best determine how to use our resources to optimize student learning. One of the major topics will be making sure that we are pushing students who are achieving well above grade level. This may involve faculty members serving as mentors to specific students. Meetings could occur during unassigned periods in the teacher's schedule.

Another major focus will be further development of a system to inspire love and advancement of reading, including the grade 7 and 8 students who have limited time in ELA class. We will be using Accelerated Reader more frequently to motivate and assess reading from grades 1 to 8.

Other topics of discussion will include healthy screen time and the function/importance of homework.

Next year, we will have an accreditation visit from NAEYC (National Association for the Education of Young Children). The PK and K teachers and paraprofessional are well prepared, but additional work will be conducted over the summer and into the beginning of next year.



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**Ashford School**  
**Faculty Meetings and Professional Development Days**  
**2016-2017**

Faculty meetings will be held on the following **Tuesdays**:

|              |             |
|--------------|-------------|
| September 6  | February 7  |
| September 20 | February 28 |
| October 4    | March 14    |
| October 18   | March 28    |
| November 1   | April 4     |
| November 15  | April 18    |
| December 6   | May 2       |
| December 20  | May 16      |
| January 10   | June 6      |
| January 24   |             |

Professional Development will be held on the following days:

Monday, August 29  
Tuesday, August 30  
Tuesday, October 11  
Tuesday, January 17  
Tuesday, February 21  
Thursday, March 9  
Thursday, March 10

Committees will meet monthly on **Wednesdays** according to the following:

**Climate** – 1st Wednesday (9/7, 10/5, 11/2, 12/7, 1/4, 2/1, 3/1, 4/5, 5/3)

**Curriculum** – 2nd Wednesday (9/14, 10/12, 11/9, 12/14, 1/11, 2/8, 3/8, 4/19, 5/10)

**Assessment** – 3rd Wednesday (9/21, 10/19, 11/16, 12/21, 1/18, 2/15, 3/15, 4/26, 5/17)

The **Ashford School Council** will meet on the **1<sup>st</sup> Monday** of the month:

Sept. 12, Oct. 3, Nov. 7, Dec. 5, Jan. 9, Feb. 6, Mar. 6, Apr. 3, May 1, June 5

**Newer Teacher Meetings** will be held on the **3<sup>rd</sup> Monday** of the month:

Sept. 19, Oct. 17, Nov. 14, Dec. 19, Jan. 23, Mar. 20, Apr. 17, May 15

Ashford School  
BOE Assistant Principal's Report – Garrett J. Dukette  
June 16, 2016

**Writing**

As we close out the year, Ashford School has made significant progress in regards to aligning and refocusing our writing instruction. Spring benchmarks have been uploaded. This information is extremely useful because it provides two pieces of important information for the beginning of our school year in September: 1) We have a clear and consistent picture of whether students are at, above, or below grade-level in their writing; and 2) We have targeted areas of weakness at both the student and class level. Moving into next year, this will be helpful because teachers will be able to address areas of weakness from day one, rather than having to wait two to three weeks to gather data.

When I arrived in June of 2015, our writing programs were fragmented and disjointed; we had three different writing programs which made information sharing from one year to the next cumbersome and largely unusable. While this shift may seem like a small change, as we continue to move forward and develop familiarity with the *Writing Pathways* curricular framework, this ability to analyze consistent data will go a long way towards optimizing learning for all students.

**Curriculum and Instruction**

Earlier this month, Reading Specialist Mandy Makuch met with Troy and I to discuss how to embed some of our “prescribed” resources into the STEAM-driven curriculum. Based on that conversation, Mandy met with every team from Kindergarten to grade 3 to provide instructional support in regards to blending resources for maximum impact. The purpose of these mini PD sessions was to: 1) Orient K-3 teachers in regards to how to use structured resources while still focusing heavily on project-based learning; and 2) Provide K-3 teachers with functional experience in using the EduPlanet curricular software. As a direct result of this training, when these teams begin their planning for 2016-2017, they will have a concrete understanding of how to develop curricular units that meet our school goals (ensuring opportunities for student choice, connecting learning to authentic performance tasks, etc.) while also providing students with strong foundational skills.

**Student Motivation and Behavior**

The PBIS committee will meet for two days of summer work to revise the PBIS system at Ashford School. The focus of this work is to shift the function of the program to make it more vertically aligned and oriented towards K-8. Prior to this summer work, each member of the committee will be reading a book published by ASCD titled *Better Than Carrots or Sticks: Restorative Practices for Positive Classroom Management*. This book, in conjunction with the PBIS conference that members of the staff attended in May, will serve as the foundation for our approach to behavior as we move forwards.

As a personal goal, I want to ensure that all staff members have a concrete and comfortable understanding of each of the following classroom management pieces:

- Strategies for creating routines and rules within the classroom
- Process for facilitating restorative conversations within the classroom
- A toolbox for redirecting student behavior that is age-appropriate
- Multiple in-class approaches to behavior and consequences
- Lessons for teaching students “Habits of Mind”

**Communication**

Over the course of the 2015-2016 school year, I have contacted home more than 350 times for “Pawsitive Office Referrals”. This has been a highly successful means of keeping positive lines of communication open between school and home.

*Ashford*  
*Business Manager's Report*  
*June 2016*  
*D. Neel*

**Budget 2015-16**

The current unencumbered balance is a surplus of \$153,018, an decrease of \$11,500 from last month. Significant changes are:

1. As reported at the May meeting, it was discovered that significant undesigned encumbrances had been place on the budget in accordance with past practice. These totaled approximately \$116K and have been released.
2. Upon payment of the May bill, it became apparent that Health insurance has been underencumbered by (\$74K).
3. Technology Admin Equipment - 4 Macbook Pros (\$10K)
4. Library Furniture (\$9K)
5. Medical Supplies - Vision Screener and misc. supplies (\$8K)
6. Fleet Maintenance - parts including additional cameras (\$8K)
7. Music Equipment (\$7K)
8. Professional Development (\$5K)

Significant factors that have not been incorporated into the financial report include:

- Bus #9 is in the shop and may require a replacement engine. Estimated cost (\$20K).
- Excess Costs and State Agency Placement Grant - \$11,436 has been received, but not yet credited.
- One more payroll with employee deductions for health insurance. \$6,700.
- Town, Fire and Ambulance diesel reimbursements based on metered use.

**Financial Software Replacement**

The Town has received a \$30,000 grant from OPM to offset the cost of a new financial system. At the time of grant application, information I had about the grant somewhat ambiguous, but the conditions of the award are clear; to use this money, the Town and BOE have to adopt the state's Uniform Chart of Accounts. Designing a chart of accounts that meets our management needs and utilizing the crosswalk mapping approach that the majority of Boards of Education have chosen would not be an option.

I currently serve in another district that accepted one of these grants. It has proven to be a false economy. Their account string is 40 characters long. Our current account structure uses 14 characters. The long-term productivity loss from additional data entry and higher error rate with account codes that are three times as long as we have now should not be underestimated. Some financial systems have abbreviated input options that could provide a partial remedy to the data entry challenge. I recommend that we select a replacement financial system on its overall merits and defer any decision on adopting the state chart of accounts until then.

**Cost Avoidance**

Magnet school operators are notoriously reluctant to grant tuition credits once the school year has begin. Jen Barsaleau successfully negotiated a credit this year for students who moved out of town and are no

longer our financial responsibility. Darcy Morgan was able to get the over-limit fee waived, which was incurred due to high credit card use last month. Lalaine SanDiego investigated purchase order functions within the BMSI program and successfully created a format for PO applications using the current BMSI program. Lalaine also worked with other staff members and our payroll vendor in an effort to coordinate and manage staff absence requests in a more efficient manner.

**Non-contractual Payments to or for the benefit of the Superintendent**

None made this month or this year.

|                               |                    |                       |   |
|-------------------------------|--------------------|-----------------------|---|
| <b>A/P Monthly Report</b>     |                    |                       |   |
| 6/10/16 15:32                 |                    |                       |   |
| <b>May 2016</b>               |                    |                       |   |
|                               |                    |                       |   |
| <b>Object 112</b>             |                    |                       |   |
| <b>Vendor Name</b>            | <b>Amount</b>      | <b>Account Number</b> | <b>Description</b>  |
| Athletic Officials            | 780.01             | 01-1112-112-01012     | Baseball/Softball- 4/28/16, 5/9/16, 5/10/16, 5/12/16, 5/16/16 & 5/18/16         |
| <b>Total</b>                  | <b>\$780.01</b>    |                       |   |
|                               |                    |                       |   |
| <b>Object 200</b>             |                    |                       |   |
| <b>Vendor Name</b>            | <b>Amount</b>      | <b>Account Number</b> | <b>Description</b>  |
| Anthem Blue Cross Blue Shield | 0.00               | 01-2200-200-01220     | Period 5/1/15-5/31/15 Dental Insurance Premium                                  |
| Connecticare Inc              | 0.00               | 01-2200-200-01220     | Period 5/1/15-5/31/2015 Medical Insurance Premium                               |
| CIRMA                         | 0.00               | 01-2200-200-02220     | 4th QTR Workers Comp Insurance Premium  |
| Sun Life Financial            | 0.00               | 01-2200-200-01230     | Period 5/1/15-5/31/15 Group Life Insurance Premium                              |
| <b>Total</b>                  | <b>\$0.00</b>      |                       |   |
|                               |                    |                       |   |
| <b>Object 205</b>             |                    |                       |   |
| <b>Vendor Name</b>            | <b>Amount</b>      | <b>Account Number</b> | <b>Description</b>  |
| Department Of Labor           | 0.00               | 01-2200-205-03220     | Unemployment Expense Period Ending 3/31/2016                                    |
| Connecticare Inc              | 0.00               | 01-2200-205-04220     | Period 5/1/15-5/31/15 Cert Retirement Medical Insurance Premium                 |
| Anthem Blue Cross Blue Shield | 0.00               | 01-2200-205-04220     | Period 5/1/15-5/31/15 Cert Retirement Dental Insurance Premium                  |
| <b>Total</b>                  | <b>\$0.00</b>      |                       |   |
|                               |                    |                       |   |
| <b>Object 312</b>             |                    |                       |   |
| <b>Vendor Name</b>            | <b>Amount</b>      | <b>Account Number</b> | <b>Description</b>  |
| Days Hotel                    | 417.80             | 01-2200-312-02220     | Hotel Room for Writing College (K. Craven)                                      |
| EastConn                      | 200.00             | 01-2200-312-02220     | Incorporating Science & Engineering Practices Course (Burnham,Knotts&Imhoff)    |
| SERC                          | 60.00              | 01-2200-312-02220     | I'm Mad: The Link Between Early Literacy,Behavior & Preschoolers (Lusa & Longo) |
| <b>Total</b>                  | <b>\$677.80</b>    |                       |   |
|                               |                    |                       |   |
| <b>Object 319</b>             |                    |                       |   |
| <b>Vendor Name</b>            | <b>Amount</b>      | <b>Account Number</b> | <b>Description</b>  |
| Complete Payroll Solutions    | 504.00             | 01-2200-319-03220     | 5/6/16 & 5/20/16 Payroll Processing Fee   |
| Cross Country Education       | 189.99             | 01-1200-319-02120     | Navigating the Complexityof the Child Interview (K. Piatek)                     |
| Michele Fesenmeyer            | 5,786.00           | 01-1200-319-03120     | May 2016 Occupation Therapy Services  |
| Sarah Hodgson                 | 3,800.00           | 01-1200-319-06120     | May 2016 Behavioral Therapy Services  |
| Shipman & Goodwin LLP         | 790.00             | 01-2200-319-01220     | For Period Ending 4/30/2016   |
| The Rockfall Company LLC      | 2,400.00           | 01-2200-319-04220     | 2nd Installment-Conceptual Design, Schematic Plan For Tech Ed Space             |
| Amy Vasington                 | 5,088.82           | 01-1200-319-01120     | May 2016 Speech Services  |
| PT4Kids LLC                   | 2,016.00           | 01-1200-319-05120     | May 2016 Physical Therapy Services  |
| Horizons Inc                  | 167.00             | 01-1200-319-06120     | April 2016 Behavior Therapy Services  |
| <b>Total</b>                  | <b>\$20,741.81</b> |                       |   |
|                               |                    |                       |   |
| <b>Object 321</b>             |                    |                       |   |
| <b>Vendor Name</b>            | <b>Amount</b>      | <b>Account Number</b> | <b>Description</b>  |
| Eversource                    | 2,929.96           | 01-2540-321-00254     | Period 4/8/16-5/9/16 Facility   |
| Eversource                    | 12.41              | 01-2540-321-00254     | Period 4/1/16-5/2/16 Lamp Post  |
| Constellation New Energy      | 2,441.68           | 01-2540-321-00254     | Period 4/9/16-5/9/16 Facility   |

|                                  |                    |                       |   |
|----------------------------------|--------------------|-----------------------|---|
| <b>Total</b>                     | <b>\$5,384.05</b>  |                       |   |
|                                  |                    |                       |   |
| <b>Object 322</b>                |                    |                       |   |
| <b>Vendor Name</b>               | <b>Amount</b>      | <b>Account Number</b> | <b>Description</b>  |
| A&A Office Systems Inc           | 0.00               | 01-2200-322-00220     |   |
| Aqua Pump Inc                    | 575.00             | 01-2540-322-03254     | April 2016 Maintenance, 2nd QTR H2O Test  |
| Microbac Laboratories Inc        | 376.00             | 01-2540-322-03254     | Groundwater Well Testing-Outside  |
| Service Management Group LLC     | 3,420.00           | 01-2540-322-04254     | Jr. High Boy's & Girls Restroom Floor Rejuvenation                                  |
| Life Safety Service & Supply     | 0.00               | 01-2540-322-06254     | Annual Service & Maintenance Of Fire Extinguisher, Exting Inspection & Battery Test |
| The Stuart L. White Company      | 0.00               | 01-2540-322-06254     | Inspected Pyro-Chem Fire Suppression & Replaced CO2 Cartridge                       |
| Gagne Electric                   | 1,482.26           | 01-2540-322-04254     | Material & Labor Cost To Install Recessed Light Fixtures in the Conference Room     |
| Village Springs Distributor      | 0.00               | 01-2540-322-03254     | H2O Delivery for Watercoolers Superintendent Office & Nurse                         |
| Willimantic Waste Paper          | 610.57             | 01-2540-322-01254     | May 2016 Trash & Recycle Pickup Charge  |
| <b>Total</b>                     | <b>\$6,463.83</b>  |                       |   |
|                                  |                    |                       |   |
| <b>Object 323</b>                |                    |                       |   |
| <b>Vendor Name</b>               | <b>Amount</b>      | <b>Account Number</b> | <b>Description</b>  |
| NEMC                             | 150.00             | 01-1103-323-02003     | Winston Euphonium Repair  |
| RnB Enterprises Inc              | 1,998.00           | 01-2600-323-02260     | Epson Powerlite 570 UST Projector   |
| <b>Total</b>                     | <b>\$2,148.00</b>  |                       |   |
|                                  |                    |                       |   |
| <b>Object 324</b>                |                    |                       |   |
| <b>Vendor Name</b>               | <b>Amount</b>      | <b>Account Number</b> | <b>Description</b>  |
| CIRMA                            | 0.00               | 01-2540-324-00254     | 4th QTR Plant Insurance   |
| CIRMA                            | 0.00               | 01-2550-324-00255     | 4th QTR Transportation Insurance  |
| <b>Total</b>                     | <b>\$0.00</b>      |                       |   |
|                                  |                    |                       |   |
| <b>Object 340</b>                |                    |                       |   |
| <b>Vendor Name</b>               | <b>Amount</b>      | <b>Account Number</b> | <b>Description</b>  |
| Frontier                         | 398.57             | 01-2200-340-01220     | Period 5/3/16-6/2/16 Telephone Expense  |
| FedEx                            | 0.00               | 01-2200-340-02220     |   |
| Ashford Post Office              | 0.00               | 01-2200-340-02220     |   |
| Stamps.com                       | 415.99             | 01-2200-340-02220     | Monthly Maintenance Fee & 1st Class Stamps  |
| Cooperative Educational Services | 535.00             | 01-2200-340-04220     | Annual Subscription Fee CTREAP Program  |
| <b>Total</b>                     | <b>\$1,349.56</b>  |                       |   |
|                                  |                    |                       |   |
| <b>Object 370</b>                |                    |                       |   |
| <b>Vendor Name</b>               | <b>Amount</b>      | <b>Account Number</b> | <b>Description</b>  |
| Natchaug Hospital                | 10,176.00          | 01-1200-370-01120     | Period 4/1/16-4/30/16 SpEd Outplacement Tuition                                     |
| EastConn                         | 9,981.04           | 01-1200-370-01120     | SpEd Magnet School Additional Services  |
| EastConn                         | -3,420.16          | 01-1200-370-01120     | SpEd Magnet School Additional Services Reimbursement                                |
| EastConn                         | 4,115.16           | 01-1101-370-05120     | Magnet School Tuition 3 New Students  |
| EastConn                         | -3,984.96          | 01-1101-370-05120     | Magnet School Tuition Reimbursement   |
| The CT Institute for the Blind   | 13,759.59          | 01-1200-370-01120     | Period 4/1/16-4/30/16 SpEd Outplacement Tuition & Transportation                    |
| <b>Total</b>                     | <b>\$30,626.67</b> |                       |   |
|                                  |                    |                       |   |
| <b>Object 390</b>                |                    |                       |   |
| <b>Vendor Name</b>               | <b>Amount</b>      | <b>Account Number</b> | <b>Description</b>  |
| Bacher Corp. of Conn             | 85.19              | 01-2550-390-01255     | Bearing QTY#4 & Belt 52"  |
| Amazon                           | 99.98              | 01-2550-390-01255     | Hot Shot's Secret Stiction Eliminator 64 oz QTY# 2                                  |



|                                    |                    |                       |   |
|------------------------------------|--------------------|-----------------------|---|
| Bus Parts Warehouse                | 0.00               | 01-2550-390-01255     | Purchased Parts For Both Buses And Vans   |
| Putnam Chrysler, Dodge, Jeep, Kia  | 0.00               | 01-2550-390-01255     | Purchased Parts For The Mid Bus   |
| Furness Bros Inc                   | 0.00               | 01-2550-390-01255     |   |
| J&S Radio Sales Inc                | 0.00               | 01-2550-390-01255     |   |
| Lawson Products Inc                | 657.80             | 01-2550-390-01255     | Purchased Parts For Both Buses And Vans   |
| Top Line Supplies                  | 0.00               | 01-2550-390-01255     | 15/40 Super Duty Oil Plus/Drum  |
| Mansfield Supply                   | 78.99              | 01-2550-390-01255     | Garage/Workshop Kit, Tools & Miscellaneous                                      |
| Blue Tarp Financial                | 0.00               | 01-2550-390-01255     |   |
| Napa Auto Willmantic               | 0.00               | 01-2550-390-01255     | Purchased Parts For Both Buses And Vans   |
| Nutmeg International Trucks        | 340.03             | 01-2550-390-01255     | Serviced Buses & Purchased Parts For Buses                                      |
| Rawson Manufacturing Inc           | 0.00               | 01-2550-390-01255     |   |
| Terry's Transmissions              | 0.00               | 01-2550-390-01255     |   |
| Rossi Bros. LLC                    | 0.00               | 01-2550-390-01255     |   |
| Pete's Tire Barns Inc              | 0.00               | 01-2550-390-01255     | Bus Replacement Tires   |
| Dattco                             | 0.00               | 01-2550-390-01255     |   |
| <b>Total</b>                       | <b>\$1,261.99</b>  |                       |   |
|                                    |                    |                       |   |
| <b>Object 410</b>                  |                    |                       |   |
| <b>Vendor Name</b>                 | <b>Amount</b>      | <b>Account Number</b> | <b>Description</b>  |
| Amazon                             | 87.80              | 01-1200-410-05120     | White Crew Socks Sizes 3-9 & 9-2 & Briefs Sizes 6-7 & Multi 4T                  |
| Amazon                             | 194.04             | 01-1100-410-01000     | Post-it Notes, Blue & Red 8G Flash Drives, Crayola Colored Pencils & Markers    |
| Carolina Biological Supply Company | 20.90              | 01-1200-410-03120     | Earthworms Plain Carolina's Perfect Solution                                    |
| Carolina Biological Supply Company | 92.98              | 01-1101-410-05001     | Nutrient Agar, Prepared Media Plates 100x15mm                                   |
| Home Depot Credit Services         | 156.38             | 01-1103-410-01003     | Snow White Field Tile 6"x8",2"x3(96)"Studs,(5/8)RTD Sheating & Tapcon Hex Heads |
| Home Depot Credit Services         | 325.61             | 01-2540-410-06254     | Ryobi 6.5 amps Orbital Jigsaw,Bosch T-Shank Jigsaw & Hammer Drill Bits etc....  |
| Home Depot Credit Services         | 198.27             | 01-2540-410-03254     | Wedge Anchor, Duct Tape,14" Natural Cable Tie, Energizer AA & WD40 etc....      |
| Home Depot Credit Services         | 14.72              | 01-2540-410-05254     | CREE 9.5 W(65W) BR30 LED & (1/2)" EMT Conduit                                   |
| PSNI                               | 479.00             | 01-1200-410-07120     | SNAPHealth Center Support & Hosting Services                                    |
| Book4School                        | 115.00             | 01-1101-410-02001     | Roll of Thunder Hear My Cry Paperback Books QTY# 50                             |
| Companion Corporation              | 1,595.00           | 01-2600-410-08260     | Library Circulation Site License  |
| Lego Education                     | 395.85             | 01-1100-410-03000     | More To Math 8-Student Classroom Pack   |
| GovConnection Inc                  | 1,135.30           | 01-2600-410-01260     | HL-L2340DW Compact Laser Printer Brother & Black High Yield Toner               |
| GovConnection Inc                  | 1,009.98           | 01-2600-410-07260     | HL-L2340DW Compact Laser Printer Brother & Black High Yield Toner               |
| School Specialty                   | 152.96             | 01-1104-410-00004     | Purple Endurance Carpet 6'x9'   |
| School Specialty                   | 102.17             | 01-1103-410-01003     | True Flow Ceramic Gloss Glaze Set of 12   |
| WB Mason                           | 195.00             | 01-2200-410-01220     | "The Agent" Mid Back Swivel Chair Black Mesh                                    |
| WB Mason                           | 1,567.57           | 01-1100-410-01000     | Main Office Supply Closet Replenishment   |
| WB Mason                           | 1,567.57           | 01-1101-410-01001     | Main Office Supply Closet Replenishment   |
| Hillyard/Rovic                     | 1,646.58           | 01-2540-410-04254     | Garbage Bags, Toilet Paper & Facial Tissue                                      |
| Hillyard/Rovic                     | 420.28             | 01-2540-410-02254     | Vinyl Gloves Medium & Large, Sponges, Trigger Sprayer & Suprox                  |
| Hillyard/Rovic                     | 208.24             | 01-2540-410-03254     | Antiseptic Hand Lotion Floral Scent   |
| Hillyard/Rovic                     | 2,548.96           | 01-2540-410-01254     | EP-22, Green Select Stripper & 18" Black Heavy Duty Strip Pad                   |
| <b>Total</b>                       | <b>\$14,230.16</b> |                       |   |
|                                    |                    |                       |   |
| <b>Object 411 &amp; 412</b>        |                    |                       |   |
| <b>Vendor Name</b>                 | <b>Amount</b>      | <b>Account Number</b> | <b>Description</b>  |
| Dime Oil LLC                       | 0.00               | 01-2540-411-00254     | Plant Heating Oil 6100.0 Gallons  |
| Dime Oil LLC                       | 0.00               | 01-2550-412-01255     | 4630.0 Gallons Diesel For BOE, DPW & Fire Dept Use                              |
| B.A. Muzio Company Inc             | 0.00               | 01-2540-411-00254     | 100 lbs Cylinder (C3H8) For Bus Shed  |
| Amerigas                           | 0.00               | 01-2540-411-00254     | 465.8 Gallons (C3H8) for Café   |
| Wex Bank                           | 422.05             | 01-2550-412-02255     | Period 4/1/16-4/28/16 Gasoline For SpEd Vans, Mechanic & Plant Power Tools      |

|                                     |                      |                              |  |
|-------------------------------------|----------------------|------------------------------|--|
| <b>Total</b>                        | <b>\$422.05</b>      |                              |  |
|                                     |                      |                              |  |
| <b>Object 420</b>                   |                      |                              |  |
| <b><u>Vendor Name</u></b>           | <b><u>Amount</u></b> | <b><u>Account Number</u></b> | <b><u>Description</u></b>  |
| Rosetta Stone Ltd                   | 2,682.00             | 01-1101-420-05001            | Language Learning Solution (Rosetta Course & Manager)                  |
| <b>Total</b>                        | <b>\$2,682.00</b>    |                              |  |
|                                     |                      |                              |  |
| <b>Object 430</b>                   |                      |                              |  |
| <b><u>Vendor Name</u></b>           | <b><u>Amount</u></b> | <b><u>Account Number</u></b> | <b><u>Description</u></b>  |
|                                     | 0.00                 | 01-1107-430-02007            |  |
| <b>Total</b>                        | <b>\$0.00</b>        |                              |  |
|                                     |                      |                              |  |
| <b>Object 540</b>                   |                      |                              |  |
| <b><u>Vendor Name</u></b>           | <b><u>Amount</u></b> | <b><u>Account Number</u></b> | <b><u>Description</u></b>  |
| American School For The Deaf        | 320.00               | 01-1200-540-01120            | Audiology Equipment Rental May & June                                  |
| De Lage Landen                      | 1,833.00             | 01-2200-540-01220            | Period 5/15/16-6/14/16 Copier Lease Monthly Contract Fee               |
| A&A Office Systems Inc              | 2,643.17             | 01-2200-540-01220            | Period 2/7/16-5/6/16 Copy Charges                                      |
| <b>Total</b>                        | <b>\$4,796.17</b>    |                              |  |
|                                     |                      |                              |  |
| <b>Object 640</b>                   |                      |                              |  |
| <b><u>Vendor Name</u></b>           | <b><u>Amount</u></b> | <b><u>Account Number</u></b> | <b><u>Description</u></b>  |
| CABE                                | 60.00                | 01-2200-640-03220            | Legislative Wrap-Up of the 2016 General Assembly                       |
| CABE                                | 2,596.00             | 01-2200-640-01220            | Annual Basic Membership Dues   |
| Committee For Children              | 199.00               | 01-2200-640-03220            | Second Step Principal Toolkit (K-5)                                    |
| EastConn                            | 180.00               | 01-2200-640-03220            | Professional Learning for Special Area Teachers                        |
| Amazon                              | 120.55               | 01-2200-640-02220            | Ziploc 340 Storage Bags & Extra Smooth Mint Sugarfree Gum-Teacher Week |
| National Pen Co. LLC                | 151.40               | 01-2200-640-04220            | Personalized Ashford School Paragon Pens Wolf & Moon Logo              |
| Gregory & Howe Inc                  | 0.00                 | 01-2200-640-05220            | Bus Driver Drug Screen   |
| Things Remembered                   | 174.00               | 01-2200-640-02220            | Bus Driver Physical  |
| <b>Total</b>                        | <b>\$3,480.95</b>    |                              |  |
|                                     |                      |                              |  |
| Report Total                        | 95,045.05            |                              |  |
| BMSI Total                          | 95,045.05            |                              |  |
| <b>Variance</b>                     | <b>\$0.00</b>        |                              |  |
|                                     |                      |                              |  |
|                                     |                      |                              |  |
|                                     |                      |                              |  |
| <b>Dr. Longo Contracted \$1,500</b> |                      |                              |  |

Ashford Board of Education  
2015-16 Budget  
Status as of May 31, 2016

| <u>Object/Account Description</u> | <u>Actual 13-<br/>14</u> | <u>Actual 14-<br/>15</u> | <u>Adjusted<br/>Budget 15-16</u> | <u>Y-T-D<br/>Expenditures</u> | <u>Encumbered</u> | <u>Balance</u> | <u>Balance<br/>%</u> |
|-----------------------------------|--------------------------|--------------------------|----------------------------------|-------------------------------|-------------------|----------------|----------------------|
| Certified Staff                   | 2,864,352                | 2,819,546                | 2,947,376                        | 2,293,125                     | 615,823           | \$ 38,428      | 1.3%                 |
| Non-Certified Staff               | 1,378,626                | 1,374,337                | 1,480,134                        | 1,269,750                     | 168,881           | \$ 41,503      | 2.8%                 |
| Insurance                         | 1,088,731                | 1,083,642                | 1,010,356                        | 965,689                       | 76,701            | \$ (32,033)    | -3.2%                |
| Other Insurances                  | 279,874                  | 311,366                  | 405,432                          | 365,494                       | 42,281            | \$ (2,344)     | -0.6%                |
| Instructional Improvement         | 27,453                   | 40,649                   | 38,500                           | 25,200                        | 17,109            | \$ (3,809)     | -9.9%                |
| Professional Services             | 232,738                  | 199,015                  | 240,400                          | 177,284                       | 27,903            | \$ 35,212      | 14.6%                |
| Utilities                         | 71,414                   | 61,305                   | 72,000                           | 59,787                        | 6,068             | \$ 6,145       | 8.5%                 |
| Maintenance                       | 126,275                  | 117,644                  | 101,668                          | 79,829                        | 26,574            | \$ (4,734)     | -4.7%                |
| Equipment Maintenance             | 435                      | 1,821                    | 3,600                            | 2,690                         | 74                | \$ 836         | 23.2%                |
| Liability Insurance               | 35,381                   | 44,965                   | 46,799                           | 32,252                        | 0                 | \$ 14,547      | 31.1%                |
| Transportation                    | 47,272                   | 51,792                   | 73,375                           | 27,038                        | 5,477             | \$ 40,860      | 55.7%                |
| Communication                     | 7,687                    | 13,191                   | 12,000                           | 12,032                        | 1,030             | \$ (1,062)     | -8.8%                |
| Outside Services                  | 256,539                  | 391,360                  | 388,831                          | 310,609                       | 50,830            | \$ 27,392      | 7.0%                 |
| Purchased Services                | 37,240                   | 42,837                   | 46,172                           | 8,338                         | 21,797            | \$ 16,037      | 34.7%                |
| Supplies                          | 145,075                  | 162,754                  | 137,018                          | 91,262                        | 35,018            | \$ 10,738      | 7.8%                 |
| Fuel, Heating                     | 129,762                  | 107,568                  | 105,000                          | 103,815                       | 3                 | \$ 1,182       | 1.1%                 |
| Fuel, Transportation              | 41,313                   | 44,556                   | 50,500                           | 50,395                        | 1,244             | \$ (1,138)     | -2.3%                |
| Textbooks                         | 14,749                   | 17,648                   | 2,000                            | 7,216                         | 1,576             | \$ (6,792)     | -339.6%              |
| Library Books                     | 3,024                    | 728                      | 0                                | (97)                          | 0                 | \$ 97          |                      |
| Equipment                         | 196,636                  | 316,329                  | 235,311                          | 154,700                       | 108,539           | \$ (27,928)    | -11.9%               |
| Dues & Fees                       | 19,070                   | 36,590                   | 26,099                           | 19,513                        | 7,204             | \$ (618)       | -2.4%                |
| Audit Adjustments                 | 0                        | 0                        | 500                              | 0                             | 0                 | \$ 500         | 100.0%               |
| Total Objects Summary             | 7,003,646                | 7,239,645                | 7,423,071                        | 6,055,921                     | 1,214,132         | 153,018        | 2.1%                 |

Ashford Board of Education  
2015-16 Budget  
Status as of May 31, 2016

| <u>Object/Account Description</u> | <u>Actual 13-14</u> | <u>Actual 14-15</u> | <u>Adjusted Budget 15-16</u> | <u>Y-T-D Expenditures</u> | <u>Encumbered</u> | <u>Balance</u> | <u>Balance %</u> |
|-----------------------------------|---------------------|---------------------|------------------------------|---------------------------|-------------------|----------------|------------------|
| Elementary Certified Staff        | 856,049             | 894,430             | 929,378                      | 714,906                   | 214,472           | \$ -           | 0.0%             |
| Middle School Certified Staff     | 694,666             | 688,353             | 720,508                      | 580,019                   | 165,116           | \$ (24,627)    | -3.4%            |
| Art Certified Staff               | 75,349              | 76,307              | 50,000                       | 34,084                    | 10,225            | \$ 5,691       | 11.4%            |
| Music Certified Staff             | 124,884             | 94,967              | 98,645                       | 75,881                    | 22,764            | \$ -           | 0.0%             |
| World Language Certified Staff    | 138,665             | 142,427             | 146,553                      | 112,733                   | 33,820            | \$ -           | 0.0%             |
| Phys Ed/Health Certified Staff    | 150,448             | 119,392             | 101,507                      | 69,655                    | 20,896            | \$ 10,956      | 10.8%            |
| Coaches                           | 11,015              | 16,357              | 17,694                       | 11,664                    | 5,168             | \$ 862         | 4.9%             |
| Program Advisors                  | 5,219               | 5,719               | 5,389                        | 534                       | 4,855             | \$ -           | 0.0%             |
| Prog Directors & Coordinators     | 3,108               | 4,404               | 6,271                        | 534                       | 5,737             | \$ -           | 0.0%             |
| SpEd Certified Staff              | 141,467             | 100,890             | 133,839                      | 89,429                    | 26,913            | \$ 17,498      | 13.1%            |
| Remedial Certified Staff          | 124,767             | 127,854             | 130,984                      | 100,757                   | 30,227            | \$ -           | 0.0%             |
| Psychologist Certified Staff      | 120,118             | 122,992             | 124,964                      | 73,629                    | 22,088            | \$ 29,247      | 23.4%            |
| Enrichment Certified Staff        | 41,938              | 45,208              | 48,247                       | 37,113                    | 11,134            | \$ -           | 0.0%             |
| Speech Certified Staff            | 54,065              | 56,309              | 58,351                       | 44,885                    | 13,466            | \$ -           | 0.0%             |
| Superintendent                    | 68,924              | 68,924              | 70,786                       | 65,895                    | 5,491             | \$ (600)       | -0.8%            |
| Principal                         | 118,500             | 123,137             | 126,490                      | 116,760                   | 9,730             | \$ 0           | 0.0%             |
| Special Ed Director               | 55,400              | 47,107              | 97,770                       | 90,803                    | 7,567             | \$ (600)       | -0.6%            |
| Assistant Principal               | 79,770              | 84,770              | 80,000                       | 73,846                    | 6,154             | \$ -           | 0.0%             |
| Curriculum Director               | 0                   | 0                   | 0                            | 0                         | 0                 | \$ -           |                  |
| <b>TOTAL Certified Staff</b>      | <b>2,864,352</b>    | <b>2,819,546</b>    | <b>2,947,376</b>             | <b>2,293,125</b>          | <b>615,823</b>    | <b>38,428</b>  | <b>1.3%</b>      |
| Regular Ed Paraprofessional       | 131,226             | 124,873             | 108,773                      | 93,469                    | 13,158            | \$ 2,145       | 2.0%             |
| Library Paraprofessional          | 0                   | 24,250              | 24,877                       | 22,637                    | 2,127             | \$ 113         | 0.5%             |
| Library Consultant                | 7,112               | 0                   | 0                            | 0                         | 0                 | \$ -           |                  |
| Athletic Officials                | 3,762               | 3,844               | 4,600                        | 3,635                     | 85                | \$ 880         | 19.1%            |
| Extracurricular                   | 0                   | 1,089               | 20,000                       | 12,600                    | 1,837             | \$ 5,563       | 27.8%            |
| After Sch Activities Transport    | 4,407               | 2,552               | 2,118                        | 5,222                     | 0                 | \$ (3,104)     | -146.6%          |
| Event Chaperones                  | 1,428               | 1,512               | 1,764                        | 714                       | 1,050             | \$ -           | 0.0%             |
| Nursing Staff                     | 60,150              | 60,514              | 62,466                       | 55,540                    | 4,526             | \$ 2,400       | 3.8%             |
| SpEd Paraprofessional             | 263,839             | 295,015             | 318,807                      | 271,073                   | 47,734            | \$ -           | 0.0%             |
| SpEd Substitutes                  | 18,811              | 43,575              | 45,000                       | 12,463                    | 2,054             | \$ 30,484      | 67.7%            |
| Business Manager                  | 15,125              | 1,642               | 20,000                       | 35,355                    | 2,530             | \$ (17,885)    | -89.4%           |
| Bookkeeper                        | 104,500             | 107,531             | 112,488                      | 103,836                   | 8,653             | \$ (1)         | 0.0%             |
| Superintendent's Secretary        | 52,000              | 53,508              | 54,979                       | 50,750                    | 2,668             | \$ 1,561       | 2.8%             |
| Principal's Secretary             | 47,543              | 52,937              | 57,190                       | 50,792                    | 7,590             | \$ (1,192)     | -2.1%            |
| Substitute Teachers/Paras         | 105,170             | 50,578              | 80,000                       | 37,454                    | 3,917             | \$ 38,629      | 48.3%            |
| Special Ed Secretary              | 34,383              | 35,380              | 36,353                       | 33,557                    | 2,796             | \$ (0)         | 0.0%             |
| Sub calling stipend               | 3,000               | 3,000               | 3,000                        | 3,000                     | 0                 | \$ -           | 0.0%             |
| BOE Meeting Minutes Stipend       | 1,120               | 1,000               | 1,000                        | 1,000                     | 0                 | \$ -           | 0.0%             |
| Custodians                        | 170,544             | 185,334             | 194,434                      | 179,335                   | 23,750            | \$ (8,651)     | -4.4%            |
| Summer Custodians                 | 8,518               | 4,182               | 5,635                        | 4,406                     | 0                 | \$ 1,229       | 21.8%            |
| Custodian Substitutes             | 11,971              | 9,481               | 6,864                        | 1,407                     | 0                 | \$ 5,457       | 79.5%            |
| Emergency OT                      | 1,001               | 0                   | 1,000                        | 0                         | 0                 | \$ 1,000       | 100.0%           |
| Community                         | 259                 | 1,241               | 500                          | 0                         | 0                 | \$ 500         | 100.0%           |
| Drivers                           | 139,847             | 124,032             | 135,206                      | 130,867                   | 20,747            | \$ (16,409)    | -12.1%           |
| Transportation Coordinator        | 8,273               | 9,604               | 14,841                       | 11,880                    | 4,120             | \$ (1,159)     | -7.8%            |
| Mechanic                          | 51,411              | 46,330              | 43,744                       | 39,351                    | 4,189             | \$ 203         | 0.5%             |
| Driver Sick/Personal Leave        | 10,196              | 18,807              | 7,280                        | 5,873                     | 1,356             | \$ 51          | 0.7%             |
| Class Trip Transportation         | 7,611               | 6,943               | 10,085                       | 5,547                     | 4,538             | \$ (0)         | 0.0%             |
| Technology Paraprofessional       | 25,920              | 26,684              | 26,062                       | 24,142                    | 1,801             | \$ 119         | 0.5%             |
| Technology Consultant             | 89,500              | 78,900              | 81,070                       | 73,846                    | 7,654             | \$ (430)       | -0.5%            |

Ashford Board of Education  
2015-16 Budget  
Status as of May 31, 2016

| <u>Object/Account Description</u> | <u>Actual 13-14</u> | <u>Actual 14-15</u> | <u>Adjusted Budget 15-16</u> | <u>Y-T-D Expenditures</u> | <u>Encumbered</u> | <u>Balance</u> | <u>Balance %</u> |
|-----------------------------------|---------------------|---------------------|------------------------------|---------------------------|-------------------|----------------|------------------|
| TOTAL Non-Certified Staff         | 1,378,626           | 1,374,337           | 1,480,134                    | 1,269,750                 | 168,881           | 41,503         | 2.8%             |
| Medical/Dental Insurance          | 1,029,293           | 1,005,269           | 938,156                      | 903,975                   | 74,730            | \$ (40,549)    | -4.3%            |
| Group Life Insurance              | 9,568               | 8,760               | 10,028                       | 7,498                     | 1,971             | \$ 560         | 5.6%             |
| Workers Compensation Insurance    | 49,870              | 69,613              | 62,172                       | 54,216                    | 0                 | \$ 7,955       | 12.8%            |
| TOTAL Insurance                   | 1,088,731           | 1,083,642           | 1,010,356                    | 965,689                   | 76,701            | (32,033)       | -3.2%            |
| Social Security/Medicare Costs    | 146,870             | 154,078             | 178,021                      | 136,923                   | 18,286            | \$ 22,812      | 12.8%            |
| Non-Certified Retirement Costs    | 25,858              | 26,061              | 32,097                       | 32,361                    | 11,517            | \$ (11,782)    | -36.7%           |
| Non-Certified Other Benefits      | 28,007              | 25,964              | 60,607                       | 77,752                    | 3,764             | \$ (20,909)    | -34.5%           |
| Unemployment Compensation Cost    | 9,432               | 353                 | 1,002                        | 7,202                     | 0                 | \$ (6,200)     | -618.8%          |
| Cert Retirement Healthcare        | 10,502              | 23,996              | 42,105                       | 19,970                    | 2,775             | \$ 19,360      | 46.0%            |
| Certified Other Benefits          | 59,205              | 80,913              | 91,600                       | 91,286                    | 5,938             | \$ (5,624)     | -6.1%            |
| TOTAL Other Insurances            | 279,874             | 311,366             | 405,432                      | 365,494                   | 42,281            | (2,344)        | -0.6%            |
| Workshop Sub Pay                  | 2,295               | 2,448               | 3,000                        | 1,085                     | 1,020             | \$ 895         | 29.8%            |
| Teacher Workshops (AEA)           | 5,481               | 5,135               | 8,000                        | 6,313                     | 1,687             | \$ -           | 0.0%             |
| Curriculum Development            | 5,968               | 19,080              | 9,000                        | 8,444                     | 8,240             | \$ (7,684)     | -85.4%           |
| District Professional Dev Days    | 3,390               | 2,812               | 2,500                        | 2,338                     | 162               | \$ (0)         | 0.0%             |
| CT TEAM Mentor                    | 320                 | 679                 | 3,000                        | (2,500)                   | 1,000             | \$ 4,500       | 150.0%           |
| AEA Tuition Reimbursement         | 10,000              | 10,000              | 10,000                       | 9,520                     | 0                 | \$ 480         | 4.8%             |
| MEUI Tuition Reimbursement        | 0                   | 495                 | 3,000                        | 0                         | 5,000             | \$ (2,000)     | -66.7%           |
| TOTAL Instructional Improvement   | 27,453              | 40,649              | 38,500                       | 25,200                    | 17,109            | (3,809)        | -9.9%            |
| Speech Outsourced                 | 35,334              | 35,864              | 40,000                       | 34,352                    | 5,648             | \$ -           | 0.0%             |
| Training Seminars                 | 7,248               | 4,270               | 7,000                        | 2,109                     | 769               | \$ 4,122       | 58.9%            |
| OT Outsourced                     | 56,673              | 57,522              | 62,000                       | 52,074                    | 5,786             | \$ 4,140       | 6.7%             |
| Evaluations Outsourced            | 5,185               | 6,100               | 13,000                       | 5,330                     | 3,810             | \$ 3,860       | 29.7%            |
| Physical Therapy Outsourced       | 6,051               | 5,945               | 12,000                       | 9,984                     | 2,016             | \$ -           | 0.0%             |
| Behavioral Therapy Outsourced     | 36,760              | 44,720              | 48,500                       | 35,369                    | 4,134             | \$ 8,997       | 18.6%            |
| Assistive Technology/ACC          | 2,755               | 0                   | 2,000                        | 52                        | 0                 | \$ 1,948       | 97.4%            |
| Pre-K Screening                   | 107                 | 0                   | 1,500                        | 384                       | 0                 | \$ 1,116       | 74.4%            |
| Legal                             | 53,331              | 6,746               | 15,000                       | 3,076                     | 5,000             | \$ 6,925       | 46.2%            |
| Audit                             | 14,250              | 16,250              | 15,000                       | 16,150                    | 0                 | \$ (1,150)     | -7.7%            |
| Data Processing                   | 11,571              | 14,836              | 12,500                       | 10,905                    | 740               | \$ 855         | 6.8%             |
| Consultant                        | 3,419               | 6,750               | 11,500                       | 7,500                     | 0                 | \$ 4,000       | 34.8%            |
| Volunteer Screening               | 54                  | 12                  | 400                          | 0                         | 0                 | \$ 400         | 100.0%           |
| TOTAL Professional Services       | 232,738             | 199,015             | 240,400                      | 177,284                   | 27,903            | 35,212         | 14.6%            |
| Plant Utilities                   | 71,414              | 61,305              | 72,000                       | 59,787                    | 6,068             | \$ 6,145       | 8.5%             |
| TOTAL Utilities                   | 71,414              | 61,305              | 72,000                       | 59,787                    | 6,068             | 6,145          | 8.5%             |
| Spec Ed Equip Maintenance         | 2,544               | 1,590               | 1,000                        | 557                       | 0                 | \$ 443         | 44.3%            |
| Administrative Equipment Maint    | 140                 | 625                 | 500                          | 39                        | 0                 | \$ 461         | 92.2%            |
| Rubbish Removal                   | 8,254               | 7,288               | 7,818                        | 6,837                     | 641               | \$ 341         | 4.4%             |
| Asbestos Monitoring               | 660                 | 1,382               | 550                          | 0                         | 0                 | \$ 550         | 100.0%           |
| Water                             | 13,795              | 22,158              | 16,000                       | 11,857                    | 3,392             | \$ 751         | 4.7%             |
| General Maintenance & Repairs     | 29,838              | 38,118              | 18,000                       | 16,876                    | 9,776             | \$ (8,652)     | -48.1%           |
| Sanitary System                   | 3,910               | 3,000               | 4,000                        | 3,140                     | 0                 | \$ 860         | 21.5%            |
| Fire Equipment                    | 5,157               | 4,500               | 10,000                       | 4,119                     | 365               | \$ 5,516       | 55.2%            |
| Generator Maintenance             | 4,255               | 3,592               | 4,000                        | 1,169                     | 0                 | \$ 2,831       | 70.8%            |
| Boiler                            | 9,634               | 17,420              | 14,000                       | 15,599                    | 0                 | \$ (1,599)     | -11.4%           |

Ashford Board of Education  
2015-16 Budget  
Status as of May 31, 2016

| <u>Object/Account Description</u> | <u>Actual 13-14</u> | <u>Actual 14-15</u> | <u>Adjusted Budget 15-16</u> | <u>Y-T-D Expenditures</u> | <u>Encumbered</u> | <u>Balance</u> | <u>Balance %</u> |
|-----------------------------------|---------------------|---------------------|------------------------------|---------------------------|-------------------|----------------|------------------|
| Grounds Upkeep                    | 9,580               | 5,942               | 5,000                        | 5,031                     | 2,075             | \$ (2,106)     | -42.1%           |
| Painting                          | 1,144               | 545                 | 2,000                        | 667                       | 2,000             | \$ (667)       | -33.3%           |
| Floor Covering                    | 12,194              | 6,539               | 6,000                        | 6,345                     | 8,325             | \$ (8,670)     | -144.5%          |
| Roof Maintenance                  | 4,543               | 1,745               | 4,500                        | 1,800                     | 0                 | \$ 2,700       | 60.0%            |
| Radon Testing                     | 0                   | 0                   | 300                          | 0                         | 0                 | \$ 300         | 100.0%           |
| HVAC Maintenance                  | 20,629              | 3,200               | 8,000                        | 5,793                     | 0                 | \$ 2,207       | 27.6%            |
| TOTAL Maintenance                 | 126,275             | 117,644             | 101,668                      | 79,829                    | 26,574            | (4,734)        | -4.7%            |
| Music Instrument Maintenance      | 435                 | 644                 | 600                          | 455                       | 0                 | \$ 145         | 24.2%            |
| Audio Visual Equipment Maint      | 0                   | 0                   | 0                            | 0                         | 0                 | \$ -           |                  |
| Tech Equip Maint                  | 0                   | 1,177               | 3,000                        | 2,235                     | 74                | \$ 691         | 23.0%            |
| TOTAL Equipment Maintenance       | 435                 | 1,821               | 3,600                        | 2,690                     | 74                | 836            | 23.2%            |
| Student Accident Insurance        | 995                 | 1,065               | 1,150                        | 1,065                     | 0                 | \$ 85          | 7.4%             |
| Plant Insurance                   | 21,711              | 26,498              | 28,750                       | 20,416                    | 0                 | \$ 8,334       | 29.0%            |
| Transportation Insurance          | 12,676              | 17,402              | 16,899                       | 10,771                    | 0                 | \$ 6,128       | 36.3%            |
| TOTAL Liability Insurance         | 35,381              | 44,965              | 46,799                       | 32,252                    | 0                 | 14,547         | 31.1%            |
| SpEd Transportation               | 47,173              | 51,697              | 73,275                       | 27,018                    | 5,445             | \$ 40,812      | 55.7%            |
| Class Trip Tolls & Parking        | 99                  | 96                  | 100                          | 20                        | 32                | \$ 48          | 47.6%            |
| TOTAL Transportation              | 47,272              | 51,792              | 73,375                       | 27,038                    | 5,477             | 40,860         | 55.7%            |
| Telephone                         | 6,200               | 7,490               | 7,500                        | 6,893                     | 430               | \$ 177         | 2.4%             |
| Postage                           | 1,007               | 4,425               | 4,000                        | 4,084                     | 600               | \$ (684)       | -17.1%           |
| Advertising                       | 480                 | 1,277               | 500                          | 1,055                     | 0                 | \$ (555)       | -111.0%          |
| TOTAL Communication               | 7,687               | 13,191              | 12,000                       | 12,032                    | 1,030             | (1,062)        | -8.8%            |
| Elem Out of District Tuition      | 0                   | 0                   | 0                            | 0                         | 0                 | \$ -           |                  |
| RE Homebound Tutoring             | 2,304               | 0                   | 0                            | 0                         | 0                 | \$ -           |                  |
| MS Out of District Tuition        | 17,100              | 32,400              | 27,100                       | 23,930                    | 0                 | \$ 3,170       | 11.7%            |
| After School Math Support         | 0                   | 0                   | 0                            | 0                         | 0                 | \$ -           |                  |
| Outplacement Tuition              | 208,116             | 317,550             | 316,731                      | 252,166                   | 50,830            | \$ 13,735      | 4.3%             |
| Homebound Instruction/Tutoring    | 0                   | 4,410               | 5,000                        | 0                         | 0                 | \$ 5,000       | 100.0%           |
| Extended School Year              | 29,018              | 37,000              | 40,000                       | 34,512                    | 0                 | \$ 5,488       | 13.7%            |
| After School Math Support         | 0                   | 0                   | 0                            | 0                         | 0                 | \$ -           |                  |
| TOTAL Outside Services            | 256,539             | 391,360             | 388,831                      | 310,609                   | 50,830            | 27,392         | 7.0%             |
| Contract Mileage                  | 884                 | 1,352               | 2,000                        | 183                       | 817               | \$ 1,000       | 50.0%            |
| Printing                          | 1,177               | 824                 | 1,500                        | 192                       | 0                 | \$ 1,308       | 87.2%            |
| Fleet Maintenance                 | 31,579              | 37,061              | 39,072                       | 10,363                    | 14,979            | \$ 13,729      | 35.1%            |
| Bus Facility Building Usage       | 3,600               | 3,600               | 3,600                        | (2,400)                   | 6,000             | \$ -           | 0.0%             |
| TOTAL Purchased Services          | 37,240              | 42,837              | 46,172                       | 8,338                     | 21,797            | 16,037         | 34.7%            |
| Elementary General Supplies       | 6,827               | 6,620               | 5,000                        | 4,968                     | 306               | \$ (274)       | -5.5%            |
| Elementary Reading Supplies       | 2,570               | 5,961               | 350                          | 322                       | 0                 | \$ 28          | 8.0%             |
| Elementary Math Supplies          | 1,870               | 1,964               | 150                          | 651                       | 0                 | \$ (501)       | -334.2%          |
| Elementary Lang Arts Supplies     | 1,883               | 2,485               | 1,863                        | 671                       | 0                 | \$ 1,192       | 64.0%            |
| Elementary Health Supplies        | 15                  | 74                  | 100                          | 0                         | 0                 | \$ 100         | 100.0%           |
| Elementary Science Supplies       | 320                 | 347                 | 250                          | 20                        | 0                 | \$ 230         | 92.1%            |
| Elem Social Studies Supplies      | 425                 | 323                 | 150                          | 0                         | 0                 | \$ 150         | 100.0%           |
| Assessments                       | 7,783               | 8,961               | 9,800                        | 6,695                     | 5,645             | \$ (2,540)     | -25.9%           |
| Elementary Art Supplies           | 0                   | 251                 | 150                          | 0                         | 0                 | \$ 150         | 100.0%           |

Ashford Board of Education  
2015-16 Budget  
Status as of May 31, 2016

| <u>Object/Account Description</u> | <u>Actual 13-<br/>14</u> | <u>Actual 14-<br/>15</u> | <u>Adjusted<br/>Budget 15-16</u> | <u>Y-T-D<br/>Expenditures</u> | <u>Encumbered</u> | <u>Balance</u> | <u>Balance<br/>%</u> |
|-----------------------------------|--------------------------|--------------------------|----------------------------------|-------------------------------|-------------------|----------------|----------------------|
| Elem Horticulture                 |                          |                          | 0                                | 0                             | 0                 |                |                      |
| Middle School General Supplies    | 6,228                    | 5,850                    | 4,000                            | 4,057                         | 923               | \$ (980)       | -24.5%               |
| Middle School LA Supplies         | 1,055                    | 1,319                    | 400                              | 585                           | 0                 | \$ (185)       | -46.3%               |
| Middle School Math Supplies       | 452                      | 153                      | 250                              | 31                            | 0                 | \$ 219         | 87.6%                |
| Middle School Reading Supplies    | 493                      | 274                      | 250                              | 0                             | 0                 | \$ 250         | 100.0%               |
| Middle School Science Supplies    | 3,454                    | 5,036                    | 600                              | 497                           | 793               | \$ (690)       | -115.0%              |
| Middle School Social Stud Supp    | 544                      | 419                      | 100                              | 102                           | 0                 | \$ (2)         | -2.0%                |
| Middle School Testing Supplies    | 294                      | 0                        | 300                              | 0                             | 0                 | \$ 300         | 100.0%               |
| MS Horticulture                   |                          |                          | 0                                | 0                             | 0                 |                |                      |
| Art Supplies                      | 4,618                    | 2,976                    | 1,500                            | 2,290                         | 0                 | \$ (790)       | -52.6%               |
| General Music Supplies            | 285                      | 313                      | 350                              | 107                           | 0                 | \$ 243         | 69.4%                |
| Choral Supplies                   | 963                      | 3,400                    | 1,000                            | 460                           | 0                 | \$ 540         | 54.0%                |
| Band Supplies                     | 1,408                    | 3,565                    | 1,000                            | 965                           | 0                 | \$ 35          | 3.5%                 |
| World Language Supplies           | 1,512                    | 582                      | 350                              | 528                           | 72                | \$ (250)       | -71.4%               |
| Library Supplies                  | 405                      | 1,357                    | 405                              | 160                           | 0                 | \$ 245         | 60.4%                |
| Library Periodicals               | 839                      | 837                      | 800                              | 379                           | 407               | \$ 15          | 1.9%                 |
| Library Non-Print Supplies        | 0                        | 150                      | 650                              | 150                           | 0                 | \$ 500         | 76.9%                |
| Phys Ed Supplies                  | 470                      | 3,937                    | 600                              | 1,031                         | 0                 | \$ (431)       | -71.9%               |
| Health Supplies                   | 60                       | 631                      | 250                              | 186                           | 0                 | \$ 64          | 25.4%                |
| Graduation Supplies               | 1,271                    | 1,093                    | 1,400                            | 33                            | 1,367             | \$ -           | 0.0%                 |
| Athletic Supplies                 | 1,979                    | 6,472                    | 2,300                            | 2,072                         | 0                 | \$ 228         | 9.9%                 |
| After School Activities Suppli    |                          | 0                        | 0                                | 518                           | 309               | \$ (826)       |                      |
| SpEd Instructional Supplies       | 1,348                    | 2,731                    | 2,000                            | 543                           | 0                 | \$ 1,457       | 72.8%                |
| Gifted Program Supplies           | 4,104                    | 3,762                    | 5,000                            | 0                             | 0                 | \$ 5,000       | 100.0%               |
| CORR Life Skills Supplies         | 1,309                    | 997                      | 1,500                            | 532                           | 0                 | \$ 968         | 64.5%                |
| Behavior Support Supplies         | 497                      | 332                      | 1,000                            | 0                             | 94                | \$ 906         | 90.6%                |
| Assessment Supplies               | 6,524                    | 1,683                    | 1,000                            | 1,000                         | 1,062             | \$ (1,062)     | -106.2%              |
| Enrichment Supplies               | 10,482                   | 3,957                    | 9,250                            | 5,565                         | 4,631             | \$ (946)       | -10.2%               |
| Medical Supplies                  | 3,144                    | 5,740                    | 4,000                            | 2,463                         | 9,529             | \$ (7,992)     | -199.8%              |
| ELL Supplies                      | 0                        | 0                        | 79                               | 0                             | 0                 | \$ 79          | 100.0%               |
| SpEd Software/Supplies            | 1,481                    | 783                      | 2,000                            | 958                           | 188               | \$ 854         | 42.7%                |
| Administrative Office Supplies    | 2,433                    | 6,664                    | 4,000                            | 3,092                         | 0                 | \$ 908         | 22.7%                |
| Report Cards                      | 0                        | 2,400                    | 5,000                            | 0                             | 0                 | \$ 5,000       | 100.0%               |
| Copier Paper                      | 5,479                    | 7,757                    | 7,766                            | 1,937                         | 1,878             | \$ 3,951       | 50.9%                |
| Plant Floor Supplies              | 4,526                    | 10,752                   | 5,000                            | 4,031                         | 0                 | \$ 969         | 19.4%                |
| Plant Cleaning Supplies           | 2,233                    | 1,643                    | 2,500                            | 2,168                         | 0                 | \$ 332         | 13.3%                |
| Plant General Supplies            | 6,784                    | 6,784                    | 4,000                            | 5,281                         | 926               | \$ (2,208)     | -55.2%               |
| Plant Paper Supplies              | 10,715                   | 12,111                   | 10,000                           | 9,454                         | 0                 | \$ 546         | 5.5%                 |
| Plant Lighting Supplies           | 1,172                    | 551                      | 1,300                            | 780                           | 201               | \$ 319         | 24.5%                |
| Plant Tools                       | 4,491                    | 0                        | 500                              | 437                           | 1,520             | \$ (1,457)     | -291.3%              |
| Transportation Clean Supplies     | 0                        | 86                       | 150                              | 0                             | 0                 | \$ 150         | 100.0%               |
| Transportation Paper Supplies     | 64                       | 308                      | 200                              | 0                             | 0                 | \$ 200         | 100.0%               |
| Technology Elementary Supplies    | 5,874                    | 3,338                    | 3,000                            | 3,269                         | 806               | \$ (1,074)     | -35.8%               |
| Technology Middle School Suppl    | 2,280                    | 1,631                    | 3,000                            | 3,248                         | 752               | \$ (1,000)     | -33.3%               |
| Technology Arts Supplies          | 0                        | 0                        | 470                              | 0                             | 0                 | \$ 470         | 100.0%               |
| Technology Tech Ed Supplies       | 0                        | 860                      | 500                              | 0                             | 0                 | \$ 500         | 100.0%               |
| Technology Library Supplies       | 1,462                    | 0                        | 1,485                            | 0                             | 0                 | \$ 1,485       | 100.0%               |
| Technology Admin Supplies         | 1,662                    | 5,802                    | 3,000                            | 1,568                         | 831               | \$ 601         | 20.0%                |
| Technology Subscriptions          | 18,989                   | 16,732                   | 25,000                           | 17,459                        | 2,779             | \$ 4,762       | 19.0%                |
| TOTAL Supplies                    | 145,075                  | 162,754                  | 137,018                          | 91,262                        | 35,018            | 10,738         | 7.8%                 |
| Plant Fuel                        | 129,762                  | 107,568                  | 105,000                          | 103,815                       | 3                 | \$ 1,182       | 1.1%                 |

Ashford Board of Education  
2015-16 Budget  
Status as of May 31, 2016

| <u>Object/Account Description</u> | <u>Actual 13-14</u> | <u>Actual 14-15</u> | <u>Adjusted Budget 15-16</u> | <u>Y-T-D Expenditures</u> | <u>Encumbered</u> | <u>Balance</u> | <u>Balance %</u> |
|-----------------------------------|---------------------|---------------------|------------------------------|---------------------------|-------------------|----------------|------------------|
| TOTAL Heating Fuel                | 129,762             | 107,568             | 105,000                      | 103,815                   | 3                 | 1,182          | 1.1%             |
| Diesel                            | 28,568              | 34,599              | 35,500                       | 45,771                    | 0                 | \$ (10,271)    | -28.9%           |
| Gasoline                          | 12,744              | 9,957               | 15,000                       | 4,624                     | 1,244             | \$ 9,132       | 60.9%            |
| TOTAL Transportation Fuel         | 41,313              | 44,556              | 50,500                       | 50,395                    | 1,244             | (1,138)        | -2.3%            |
| Elementary Supplemental Texts     | 0                   | 1,567               | 300                          | 0                         | 0                 | \$ 300         | 100.0%           |
| Elementary Curriculum Upgrade     | 1,824               | 160                 | 300                          | 3,322                     | 389               | \$ (3,411)     | -1136.9%         |
| Elementary Periodicals            | 0                   | 2,146               | 300                          | 0                         | 0                 | \$ 300         | 100.0%           |
| Middle School Supplemental Texts  | 5,395               | 2,500               | 300                          | 0                         | 0                 | \$ 300         | 100.0%           |
| Middle School Periodicals         | 0                   | 1,633               | 300                          | 0                         | 0                 | \$ 300         | 100.0%           |
| Middle School Replacement Text    | 0                   | 169                 | 0                            | 0                         | 0                 | \$ -           |                  |
| Middle School Curriculum Upgrade  | 7,485               | 9,473               | 300                          | 3,437                     | 1,187             | \$ (4,324)     | -1441.3%         |
| Art Textbooks                     | 45                  | 0                   | 0                            | 0                         | 0                 | \$ -           |                  |
| World Language Textbooks          | 0                   | 0                   | 0                            | 458                       | 0                 | \$ (458)       |                  |
| Specialized Text (NIMAS)          | 0                   | 0                   | 200                          | 0                         | 0                 | \$ 200         | 100.0%           |
| TOTAL Textbooks                   | 14,749              | 17,648              | 2,000                        | 7,216                     | 1,576             | (6,792)        | -339.6%          |
| Library Books Grades K-4          | 1,553               | 153                 | 0                            | (97)                      | 0                 | \$ 97          |                  |
| Library Books Grade 5-8           | 1,471               | 575                 | 0                            | 0                         | 0                 | \$ -           |                  |
| TOTAL Library Books               | 3,024               | 728                 | 0                            | (97)                      | 0                 | 97             |                  |
| Elementary Equipment              | 3,286               | 0                   | 350                          | 0                         | 0                 | \$ 350         | 100.0%           |
| Elementary Furniture              | 10,898              | 742                 | 0                            | 0                         | 7,766             | \$ (7,766)     |                  |
| Middle School Equipment           | 0                   | 0                   | 350                          | 0                         | 0                 | \$ 350         | 100.0%           |
| Middle School Furniture           | 25,349              | 3,466               | 1,000                        | 0                         | 6,049             | \$ (5,049)     | -504.9%          |
| Music Equipment                   | 5,285               | 12,304              | 7,690                        | 8,181                     | 7,287             | \$ (7,778)     | -101.2%          |
| Library Equip/Furniture           | 945                 | 0                   | 0                            | 0                         | 8,729             | \$ (8,729)     |                  |
| Phys Ed Equipment                 | 970                 | 5,647               | 6,000                        | 0                         | 2,680             | \$ 3,320       | 55.3%            |
| Athletic Equipment                | 0                   | 15,185              | 2,000                        | 0                         | 0                 | \$ 2,000       | 100.0%           |
| AT Equipment Rental               | 2,234               | 2,946               | 3,000                        | 3,442                     | 333               | \$ (775)       | -25.8%           |
| Adaptive Equipment                | 6,626               | 1,119               | 3,000                        | 644                       | 0                 | \$ 2,356       | 78.5%            |
| Sp Ed Technology Equipment        | 15,664              | 5,094               | 17,500                       | 0                         | 17,550            | \$ (50)        | -0.3%            |
| Copier Lease                      | 30,513              | 30,004              | 33,419                       | 30,222                    | 1,833             | \$ 1,364       | 4.1%             |
| Administrative Equip/Furn         | 2,874               | 7,522               | 0                            | 450                       | 0                 | \$ (450)       |                  |
| Plant Equipment                   | 24,383              | 21,500              | 19,000                       | 20,439                    | 0                 | \$ (1,439)     | -7.6%            |
| Technology Elementary Equip       | 53,095              | 112,908             | 29,800                       | 23,406                    | 18,850            | \$ (12,456)    | -41.8%           |
| Technology Middle School Equip    | 2,458               | 42,880              | 83,000                       | 58,383                    | 24,760            | \$ (143)       | -0.2%            |
| Technology Admin Equip            | 1,967               | 11,537              | 22,500                       | 9,534                     | 12,703            | \$ 263         | 1.2%             |
| Technology Network Equip          | 10,091              | 10,773              | 3,222                        | 0                         | 0                 | \$ 3,222       | 100.0%           |
| Technology SpEd/Support Equip     | 0                   | 0                   | 3,480                        | 0                         | 0                 | \$ 3,480       | 100.0%           |
| Technology Music Equipment        | 0                   | 32,700              | 0                            | 0                         | 0                 | \$ -           |                  |
| TOTAL Equipment                   | 196,636             | 316,329             | 235,311                      | 154,700                   | 108,539           | (27,928)       | -11.9%           |
| Robotic Competition Fees          | 0                   | 0                   | 2,000                        | 1,894                     | 0                 | \$ 106         | 5.3%             |
| SpEd Dues & Fees                  | 672                 | 6,835               | 1,000                        | 715                       | 0                 | \$ 285         | 28.5%            |
| SpEd Extra Curricular Fees        | 30                  | 0                   | 0                            | 0                         | 0                 | \$ -           |                  |
| Character Dev Train & Material    | 0                   | 16                  | 2,000                        | 0                         | 0                 | \$ 2,000       | 100.0%           |
| Dues & Fees                       | 8,823               | 17,608              | 9,000                        | 5,123                     | 1,920             | \$ 1,957       | 21.7%            |
| Board of Education Expenses       | 374                 | 1,543               | 1,000                        | 673                       | 89                | \$ 238         | 23.8%            |
| Professional Development          | 8,285               | 9,255               | 9,000                        | 9,412                     | 5,020             | \$ (5,432)     | -60.4%           |
| Principal's Discretionary Fund    | 501                 | 854                 | 800                          | 863                       | 0                 | \$ (63)        | -7.9%            |



Ashford Board of Education  
2015-16 Budget  
Status as of May 31, 2016

| <u>Object/Account Description</u> | <u>Actual 13-<br/>14</u> | <u>Actual 14-<br/>15</u> | <u>Adjusted<br/>Budget 15-16</u> | <u>Y-T-D<br/>Expenditures</u> | <u>Encumbered</u> | <u>Balance</u> | <u>Balance<br/>%</u> |
|-----------------------------------|--------------------------|--------------------------|----------------------------------|-------------------------------|-------------------|----------------|----------------------|
| Medical/Screenings                | 289                      | 479                      | 1,299                            | 833                           | 175               | \$ 292         | 22.4%                |
| Penalty Fees & Interest           | 70                       | 0                        | 0                                | 0                             | 0                 | \$ -           |                      |
| Stop Check Payment Fee            | 27                       | 0                        | 0                                | 0                             | 0                 | \$ -           |                      |
| TOTAL Dues & Fees                 | 19,070                   | 36,590                   | 26,099                           | 19,513                        | 7,204             | (618)          | -2.4%                |
| Operating Transfers Out-Cafe      | 0                        | 0                        | 500                              | 0                             | 0                 | \$ 500         | 100.0%               |
| TOTAL Audit Adjustments           | 0                        | 0                        | 500                              | 0                             | 0                 | 500            | 100.0%               |
| Supplement Appropriation          |                          |                          | 0                                | 0                             | 0                 | 0              |                      |
| <b>General Fund (01) Totals</b>   | <b>7,003,646</b>         | <b>7,239,645</b>         | <b>7,423,071</b>                 | <b>6,055,921</b>              | <b>1,214,132</b>  | <b>153,018</b> | <b>2.1%</b>          |

## ABSTRACT PAGE

|                             |   |
|-----------------------------|---|
| <b>Applicant Agency:</b>    | <b>Ashford School</b>   |
| <b>Local Project Title:</b> | <b>KARE- Kids Are Really Exceptional</b>  |
| <b>Funds Requested:</b>     | <b>\$20,000</b>   |
| <b>Objectives:</b>          | <p>To provide early detection of children in grades K-3 who exhibit problems adjusting to school</p> <hr/> <p>To provide a proactive approach by assisting K-3 children who demonstrate at-risk behavior, i.e. adjustment issues that interfere with their learning.</p> <ul style="list-style-type: none"> <li>• To supplement professional counseling in the school for these children, both within and outside the classroom.</li> <li>• To provide parents a variety of parenting activities in conjunction with Ashford Youth Services Bureau to further aid student success.</li> </ul> |

**Project Activities:**

The KARE program will focus on children in grades K-4 who demonstrate difficulty adjusting to the school environment. While not a remedial program for academics, children will be assisted in their adjustment socially and emotionally to the academic program. Through the use of the AML Behavior Rating Scale-Revised, children will be selected and receive individual attention from the trained child associate at least 30 minutes each week in order to overcome issues that may interfere with their success in the classroom. Activities will typically occur in the designated KARE room, but assistance may be provided in the classroom initially depending on the child's level of comfort.

The child's parents and teachers will work in concert with the child associate and school psychologist to formulate goals and objectives that will be written into an individualized plan for each participant. The child associate will receive ongoing support and direction from the school psychologist, and will maintain contact with teachers and parents throughout the child's involvement in the KARE program.

Workshops and activities for parents will be an integral part of the program. Collaborative efforts between groups such as the PTO and Youth Services Bureau will occur. Project feedback

including a record of successes and failures, will be provided to staff, parents, and the Board of Education

**Procedures for Data Collection and Reports Expected:**

Data from the initial screening and other forms of information that are collected will be maintained for each child who participates. These will include the AML Behavior Rating Scale-Revised (AML-R), the Teacher-Child Rating Scale (T-CRS) and the Associate-Child Rating Scale (A-CRS). Input from parents, staff and administrators will be gathered and pre and post test data collected. Goals and objectives will be established early and updated as progress is made. Attendance logs will be maintained. Parent conferences and a final report will be provided for each individual upon completion of the KARE program. School and community newsletters will receive public relations information from the child associate running the program. A summer report will be submitted to the Board of Education in June.

Ashford Board of Education  
Ashford, Connecticut

**Series 3000**  
**Business**

**Credit Card Policy**

The Board of Education authorizes the use of district credit cards in certain prescribed situations by authorized employees for the purchase of appropriate goods and services for district purposes. For the purposes of this policy, a credit card means any and all credit cards, gasoline cards and purchasing cards authorized by the Board of Education and issued to an employee.

It is the policy of the Board of Education that credit cards are not intended for purchases that can otherwise be paid for using checks or electronic funds transfer. The use of district credit cards is intended for emergency purchases, purchases during travel and/or for vendors that do not accept checks or electronic payments in lieu of checks.

Credit cards shall be used solely for official school business. The use of district credit cards for personal or private business purchases, or for cash advances is strictly prohibited. Intentional misuse or fraudulent abuse of a district credit card will result in disciplinary action, up to and including termination, and referral to law enforcement for criminal prosecution. The Board shall also pursue any and all civil remedies against any employee engaged in misuse or abuse of district credit cards. Any employee who engages in abuse of district credit cards may have his/her wages garnished in accordance with approved practices of the Connecticut Department of Labor.

The Board of Education delegates authority to the Superintendent to determine, in administrative regulations to this policy, the employees authorized to use district credit cards, the appropriate goods and services that may be purchased with a district credit card, the maximum amount of any single transaction for each authorized employee, and a system of appropriate and regular accounting and auditing of district credit cards.

**Legal References:**

Conn. Gen. Stat. § 10-248  
Conn. Gen. Stat. § 53a-119  
Conn. Gen. Stat. § 52-564  
Conn. Gen. Stat. § 31-51tt

Federal Fair Credit Reporting Act, 15 U.S.C. § 1681 et seq.



**Series 3000**  
**Business**

**Administrative Regulations**

**I. Authorized Users**

1. Prior to becoming an authorized user of a district card, an employee must undergo a credit check through a recognized credit agency, with the results of such credit check to be reviewed by the Superintendent of Schools.
2. Only district employees with purchasing responsibilities as part of their job descriptions shall be permitted to become authorized users of district credit cards.
3. Authorized use of credit cards shall be limited to the person whose name appears on the face of the credit card, or who is specifically authorized by the Superintendent of Schools or his/her designee to use the card.
4. Authorized users shall not loan a district credit card or share the card number with any other district employee or individual.
5. Prior to becoming an authorized user, a district employee shall complete and sign an Authorized User Agreement and Wage Deduction Form.

**II. Authorized Purchases**

1. All credit card purchases must be pre-authorized as evidenced by a purchase order or based on a purchase requisition signed by the supervising administrator.
2. Credit card purchases shall be for business purposes only and shall only be for appropriate goods and services for district purposes. Personal use of district credit cards is strictly prohibited.
3. Purchase requisition shall serve as documentation of the reason for card use and the identity of the person on whose behalf the purchase was made.
4. For material goods, the requisitioner shall provide the Finance department with the packing slip or with verbal notification, such notification to be recorded on purchase documentation by the Finance department.
5. When using the credit card, an authorized user shall provide the vendor with a tax-exempt form and ensure that, whenever possible, such vendor does not charge the district state sales tax.

6. Notwithstanding the above, emergency or travel (including vehicle fuel) purchases may be charged to district credit cards without pre-authorization. For any charge that was not pre-authorized, an employee must present to the Finance Department the receipt for the purchase and an explanation of the charges within forty-eight (48) hours.

### **III. Authorized Use of Credit Cards**

#### **1. Gasoline Credit Cards**

- a. Gasoline credit cards may only be used to refuel assigned vehicles under the conditions listed in these regulations.
- b. Employees are prohibited from using district gasoline credit cards to refuel personal vehicles.
- c. District vehicles may be fueled at Xtra Mart stations with authorized WEX credit cards.
- d. Authorized WEX card users will be given a security code needed for card use. Authorized users shall not reveal their security code to anyone and shall not keep a written record of the code with the card or in the vehicle.
- e. Gasoline credit cards shall be kept in the vehicles, which shall be locked when unoccupied or unattended.
- f. The following positions may be authorized by the Superintendent or his/her designee to use district gasoline credit cards: Drivers, Transportation Coordinator, Mechanic and Facility Supervisor.

#### **2. District Visa**

- a. A district Visa card shall be issued to the Finance employee and to the Superintendent of Schools.
- b. As the district Visa must be obtained under the personal social security number and credit of the Finance employee, the Board of Education shall hold harmless the Finance employee and shall assume liability for payment of the district Visa. Notwithstanding the above, the Finance employee shall be responsible for any misuse or fraudulent transactions committed by the Finance employee.

- c. One district Visa shall be in the possession of the Superintendent of Schools. The other district Visa shall be held in the business office and shall be safeguarded by the Finance employee.
- d. The Finance employee shall be authorized to make approved purchases on behalf of the Principal, Principal's Secretary, Special Services Director, Special Services Secretary, Technology Administrator, Technology Administrator's Assistant, Facility Supervisor, Mechanic and Grants Representative.
- e. The Superintendent shall be responsible for card purchases in excess of his/her contractual allowance for conference attendance and professional development.
- f. If the Superintendent utilizes the district Visa for meals, he/she must provide receipts that clearly indicate the names of all persons attending the meal and the business purpose of the meeting.
- g. Purchases made on the Superintendent's card shall be reviewed by the Board of Education Secretary. Such review may occur after payment of the credit card statement when such payment is necessary to avoid interest or penalties.

### 3. Store-specific Cards

- a. Credit cards that can be used only with specific merchants or retail chains shall be held in the business office and safeguarded by the Finance employee unless such cards are in the possession of an authorized user. However, the Special Education teacher card shall be safeguarded by the Special Services Secretary when the card is not in possession of an authorized user.
- b. The process by which store-specific cards shall be used is as follows.
  - i. The employee needing to use such store-specific card shall retrieve the card from the business office or from the Special Services Office.
  - ii. Whenever an employee retrieves the card from the business office, such retrieval shall be logged in a log book.
  - iii. The employee shall physically go to the store with the store-specific card for the authorized purchase.
  - iv. The employee shall immediately return the store-specific card after completing the authorized purchase.



- v. Upon return of the store-specific card, the employee shall log the card's return in the log book along with a description of the authorized purchase and shall provide the itemized receipt(s) to the Finance department.
- c. During purchase requisition review, the Finance department will assess the amount of available credit and approve purchase orders only up to that amount.
- d. Authorized users shall be the Facility Supervisor, Superintendent's Secretary, Principal's Secretary, Special Services Secretary, and designated teachers.

#### **IV. Maximum Limits**

The following maximum limits shall apply to the use of district credit cards:

|                       | <u>District Limit</u> | <u>Single Purchase Limit</u>                                    |
|-----------------------|-----------------------|---|
| Gasoline Credit Cards | \$5,000               | \$75  |
| District Visa         | \$10,000              | \$10,000  |
| Superintendent's Card | \$1,500               | \$1,500   |
| Store-specific cards  | \$5,000               | Available credit as confirmed by Finance and authorized by p.o. |

#### **V. Auditing and Documentation**

1. The Superintendent, Finance department and individual credit card holders are responsible for maintaining adequate documentation supporting all credit card purchases.
2. Documentation submitted for each purchase on a district credit card shall include:
  - Purchase requisitions, signed by the supervising administrator
  - Packing slips (for goods received)
  - Copies of order forms or on-line "carts," when available
  - Original cashier receipts or vendor invoices, including confirmations of orders for internet or phone purchases
  - User logs, when available
  - Itemized receipts
3. In the event that the receipt does not contained an itemized detail of the item(s) purchased, the purchaser shall obtain a separate record detailing cost per item and with a total matching the amount of the charge receipt, and shall attach that record to the charge receipt.



4. Transactions for which no detailed record is provided will be presumed to be personal purchases and may result in the purchaser being subject to disciplinary action up to and including termination of employment, referral to law enforcement, wage garnishment, and/or civil remedies.
5. The Finance department and, with respect to the Superintendent's credit card, the Board of Education, shall be responsible for periodically auditing records to ensure that credit cards are used only by authorized users for appropriate district-related goods and services.

## **VI. Security of Credit Card Information**

1. Employees receiving a credit card shall be responsible for safeguarding the credit card at all times.
2. Authorized users shall not permit credit card numbers to be saved on websites or online accounts and shall not send the credit card number via fax.
3. Credit cards shall be kept in accessible, but secure, locations and account numbers on credit cards shall not be posted or left in conspicuous places.
4. Employees are responsible for immediately reporting lost or stolen credit cards to the Superintendent of Schools and the Finance department.
5. Upon request, employees must immediately return district-issued credit cards to the Superintendent's office. Additionally, employees must immediately return credit cards upon separation of employment with the district.

## **VII. Incorrect or Unauthorized Charges to District Credit Cards.**

1. Incorrect charges
  - a. An incorrect charge means that an item was authorized for purchase, however, the amount charged on the credit card by the vendor is different from the amount of the purchase order or the amount on the receipt or is a duplicate charge.
  - b. The procedure for handling an incorrect charge shall be to immediately alert the Finance department. The Finance employee shall contact the vendor promptly to request that the charges be rectified. If the Finance employee is unable to resolve the incorrect charge with the vendor, the Finance employee shall dispute the charge with the credit card company.
2. Unauthorized charges

- a. An unauthorized charge means a charge that an authorized cardholder did not make but that appears on the monthly statement or a charge that an authorized cardholder made without permission.
- b. The procedure for handling an unauthorized charge shall be to immediately alert the Finance department. The Finance employee shall immediately alert the credit card company that such a charge was not authorized and shall follow the credit card company's policy for compromised accounts.
- c. Whenever a charge appears on the credit card statement that was made by an authorized cardholder without permission, the Finance department and the Superintendent shall immediately investigate. Where an unauthorized charge appears on the statement for the Superintendent's card, the Board of Education shall investigate such charge.

**Legal References:**

Conn. Gen. Stat. § 10-248  
Conn. Gen. Stat. § 53a-119  
Conn. Gen. Stat. § 52-564  
Conn. Gen. Stat. § 31-51tt

Federal Fair Credit Reporting Act, 15 U.S.C. § 1681 et seq.

Approved by the Ashford Board of Education: **Tentative:**  
**Final:**  
**Revised:**

Thank you for all your support with the Ashford Easter Egg Hunt. We really appreciate your assistance with making the day special for the kids!

Ashford Easter Bunny  
&  
Committee

Mr. James Rupert,

I wanted to write you a thank you note regarding the Maurice B. & Mildred C. Bicknell Scholarship. I was honored to have received this award for a second year. Due to this gift you and your coworkers awarded to me, I am able to continue my study of Business and accounting at Liberty University. This past year of college has easily been the most self reflective and thought provoking year of my life. I am excited to continue this experience as a result of your help. Again, thank you so much and I pray that you have a blessed year. ~

Sarah Caldwell

Martha & Ashford Elem. Staff,  
We would like to thank you for all of your help during the school year for the "Across the Smiles" dental van. Your continued support for our program has helped to make the dental program so successful. Enjoy your summer and see you in the fall!  
GFHC & dental van staff




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To: Dr. James Longo, Superintendent  
From: Donald A. Neel, Business Manager   
Date: June 22, 2016  
Subject: 8-Year Enrollment Projection for School Construction Application

One of the required, supplemental components of the SCG-049 School Construction Grant Application is an enrollment projection substantiating the highest 8-year projected enrollment for the school. While most districts engage a consultant to perform this analysis, I have been preparing enrollment projections for 20 years and pleased to be able to do it for Ashford.

Methodology

The Cohort Survival Ratio approach is used widely in education, was used by the Connecticut State Department of Education when it provided enrollment projections and is utilized by other organizations that provide this type of service, such as NESDEC. It is a relatively straightforward method that uses, as a projection basis, the historical ratio of cohort (class) size as compared to the same cohort in the preceding year.

Because the Cohort Survival Ratios are derived entirely from actual student headcounts, it incorporates all the factors that affect enrollment including:

- In migration
- Out migration
- New home construction
- Housing demolition or repurposing to non-residential use
- Transfers to and from magnet, private and home schools
- Deaths

Also, it can be used with small data sets, which could not yield statistical validity with more elaborate multivariate analyses.

Regardless of the projection model used, a school as small as ours is subject to anomalies, such as can be caused by move-ins or departures of one or two large families and those transitions that have children, coincidentally, in the same grade.

Pre-school and kindergarten present a special challenge as they do not have as clear a cohort as, for example, a second grade class that becomes the subsequent year's third grade class. The traditional method for handling kindergarten, especially before pre-school programs became commonplace in Connecticut public schools, was to extrapolate from birth data. Because of the time lag from birth to

kindergarten, changes are more likely to occur than in a direct, year-to-year comparison. Moreover, students enter kindergarten as 4, 5 and 6-year olds. As our kindergarteners are predominately 5-year olds (79% at October 1, 2015), I have calculated the ratios as though all kindergarteners were born 5 years earlier.

Because the Ashford pre-school enrollment is limited, in part, by available School Readiness-funded slots, that factor limits the value of pre-school enrollment as a cohort base for kindergarten projection. Therefore, I have based both preschool and kindergarten enrollment on 4 and 5 year, respectively, lagged birth data. Since the five year olds who will be in our kindergarten in 2021-22 have not yet been born or data is not yet available for any who have, I have averaged preceding year births and used that result as a projection of births for 2016, 2017 and 2018. I utilize a 5-year weighted average (sum of the years digits method), which allows more recent information to have a greater impact on the result than older data.

From the data, a survival ratio can be calculated for every cohort in each year. While it is common to take a simple average of these ratios for projection purposes, I have applied a 5-year weighted average to the ratios, as I did for birth projections.

### Findings

With K-8 survival ratios in all grades being close to 1, enrollment has been and is projected to be relatively stable. As is evident from the attached tables and associated graph, the highest projected enrollment over the next 8-year period is next year, 2016-17, with a projected total enrollment of 408 students.

Ashford Board of Education  
Finance Department  
Enrollment Projection 2016-2024

| Birth Year for                           |              |        |       |    |    |    |    |    |    |    |    |    |       |
|--|--------------|--------|-------|----|----|----|----|----|----|----|----|----|-------|
| School Year                              | Kindergarten | Births | Pre-K | K  | 1  | 2  | 3  | 4  | 5  | 6  | 7  | 8  | Total |
| Historical Enrollment, as of October 1st |              |        |       |    |    |    |    |    |    |    |    |    |       |
| 2010-11                                  | 2005         | 44     | 47    | 48 | 35 | 54 | 33 | 48 | 52 | 52 | 51 | 56 | 476   |
| 2011-12                                  | 2006         | 48     | 48    | 56 | 49 | 39 | 52 | 33 | 51 | 51 | 52 | 50 | 481   |
| 2012-13                                  | 2007         | 39     | 40    | 36 | 49 | 44 | 37 | 52 | 33 | 49 | 45 | 54 | 439   |
| 2013-14                                  | 2008         | 42     | 42    | 42 | 32 | 49 | 43 | 38 | 49 | 33 | 47 | 48 | 423   |
| 2014-15                                  | 2009         | 29     | 49    | 37 | 43 | 33 | 43 | 42 | 38 | 50 | 32 | 48 | 415   |
| 2015-16                                  | 2010         | 45     | 41    | 42 | 36 | 39 | 33 | 44 | 39 | 37 | 50 | 36 | 397   |

## Survival Ratios

|                         |      |      |      |      |      |      |      |      |      |      |
|-------------------------|------|------|------|------|------|------|------|------|------|------|
| 2011-12                 | 1.09 | 1.17 | 1.02 | 1.11 | 0.96 | 1.00 | 1.06 | 0.98 | 1.00 | 0.96 |
| 2012-13                 | 0.83 | 0.92 | 0.88 | 0.90 | 0.95 | 1.00 | 1.00 | 0.96 | 0.88 | 1.20 |
| 2013-14                 | 1.08 | 1.00 | 0.89 | 1.00 | 0.98 | 1.03 | 0.94 | 1.00 | 0.96 | 1.02 |
| 2014-15                 | 1.17 | 1.28 | 1.02 | 1.03 | 0.88 | 0.98 | 1.00 | 1.02 | 0.97 | 1.50 |
| 2015-16                 | 1.41 | 0.93 | 0.97 | 0.91 | 1.00 | 1.02 | 0.93 | 0.97 | 1.00 | 0.72 |
| 5 Year Weighted Average | 1.18 | 1.05 | 0.96 | 0.97 | 0.95 | 1.01 | 0.97 | 0.99 | 0.97 | 1.07 |

## Projection

|         |      |    |    |    |    |    |    |    |    |    |    |    |     |
|---------|------|----|----|----|----|----|----|----|----|----|----|----|-----|
| 2016-17 | 2011 | 37 | 53 | 39 | 40 | 35 | 37 | 33 | 43 | 39 | 36 | 53 | 408 |
| 2017-18 | 2012 | 44 | 44 | 46 | 37 | 39 | 33 | 37 | 32 | 43 | 38 | 38 | 387 |
| 2018-19 | 2013 | 46 | 52 | 48 | 44 | 36 | 37 | 33 | 36 | 32 | 42 | 41 | 401 |
| 2019-20 | 2014 | 35 | 54 | 37 | 46 | 43 | 34 | 37 | 32 | 36 | 31 | 45 | 395 |
| 2020-21 | 2015 | 38 | 41 | 40 | 36 | 45 | 41 | 34 | 36 | 32 | 35 | 33 | 373 |
| 2021-22 | 2016 | 40 | 45 | 42 | 38 | 35 | 43 | 41 | 33 | 36 | 31 | 37 | 381 |
| 2022-23 | 2017 | 40 | 47 | 42 | 40 | 37 | 33 | 43 | 40 | 33 | 35 | 33 | 383 |
| 2023-24 | 2018 | 40 | 47 | 42 | 40 | 39 | 35 | 33 | 42 | 40 | 32 | 37 | 387 |

## Data Sources

Enrollment: PSIS  
Births 2000-2013: CT Department of Public Health  
Births 2014-2015: Ashford Assistant Town Clerk



Ashford Board of Education  
Finance Department  
Enrollment Projection 2016-2024

## 8-Year Enrollment Projection

