

Ashford Board of Education
Meeting Minutes – December 15, 2016
7:00 p.m.
Library/Media Center

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

Chair J. Rupert called the meeting to order at 7:11 pm. Present were members J. Rupert, K. Rourke, L. Donegan, J. Lippert, J. Calarese (7:13 pm) and M. Matthews (7:28 pm). Also present were Superintendent Dr. J. Longo, Business Manager D. Neel, Principal T. Hopkins, Pupil Personnel Director C. Ford, Asst. Principal G. Dukette, Technology Coordinator S. Waddell, and recording secretary J. Barsaleau. Present in the audience were M. Caye, A. Maccarone, J. Bellamy and AEA co-president J. Horn. Unable to attend was member K. Warren.

Persons to be Heard

a. FY 18 Public Budget

None.

b. Comments Concerning Items on the Posted Agenda

None.

Communications

A copy of a letter requesting release of unexpended educational funds to the Board of Finance was in the board packet. Mr. Neel attended the most recent Board of Finance meeting reporting that a transfer for FY 16 was made to the unexpended funds account. The current account balance is \$112,044.

Approval of Minutes: 12/01/2016

Motion made by L. Donegan to approve the regular meeting minutes of 12/01/2016. Motion seconded by J. Lippert and carried unanimously.

Motion made by J. Rupert to add to item 4 approval of the special meeting minutes of 12/01/2016 to the agenda, motion seconded by K. Rourke and carried unanimously.

Motion made by L. Donegan to approve the special meeting minutes of 12/01/2016, motion seconded by K. Rourke and carried unanimously.

Superintendent's Report

No report, Dr. Longo will review the second draft of the FY 18 budget later in the meeting.

Business Manager Report

a. Approval of the October and November Financial Statement

The December 2016 business manager report was distributed. As this is Mr. Neel's last meeting, he reported that things are in good shape and no issues to report as he departs. Brief discussion followed concerning the cafeteria report. Cafeteria staff will be invited to a future meeting. Board members wished Mr. Neel well in his new position.

Motion made by L. Donegan to approve the October and November financial statements as presented, noting no expenditures for the benefit of the Superintendent. Motion seconded by J. Lippert and carried unanimously.

Administrative Reports (Principal, Asst. Principal, Director of Pupil Personnel, Technology)

Reports were included in member packets in advance of the meeting. Board members inquired about the status of writing intervention to date. Discussion followed including but not limited to SBAC testing, writing lab/writing center and the Pathways writing program; school technology needs were discussed briefly.

New Business

a. First Reading of Policies (Series 1000: Sexual Offenders on School Property; Pesticide Application on School Property; Prohibition Against Smoking; Series 3000: IDEA Fiscal Compliance w/Regulations; Series 6000: IDEA Alternative Assessments)

The policies were prepared by counsel and reflect new policy or legislative change. They will be on the agenda for second reading in January. Members were encouraged to review them prior to second reading and submit any questions or concerns prior to second reading.

b. Eversource Energy Audit Overview (Ashford Clean Energy)

Janet Bellamy, a member of the Ashford Clean Energy Task Force, introduced herself and summarized the recent energy audit of Ashford School completed by Eversource through a grant received by the Town. Copies of benchmarking data were distributed and discussed. The goal of Ashford Clean Energy is to reduce town energy usage by 20% by the year 2018. The audit visit was four hours in duration with

a final report expected in January. Ms. Bellamy expressed her appreciation to Mike Mellady for his knowledge of the building and participation during the audit visit.

Motion made by J. Rupert to add discussion of the CABA Convention to the agenda, seconded by K. Rourke. Discussion followed. The motion was withdrawn. This item will be added to the next regular meeting agenda.

Old Business

a. FY 16 Audit

The Board of Finance accepted the final FY 16 audit. Management letter comments concerning the Board of Education were limited to fraud risk assessment and financial software conversion. Mr. Neel reported that both were being addressed jointly with the Town.

b. FY 18 Budget

Dr. Longo reviewed the second draft of the FY 18 budget and the revisions/reductions made by him and the administrative team. Lengthy discussion followed concerning items reduced or eliminated as were technology, library/media center support, gifted and talented instruction and shared facility manager. The board directed the superintendent to add a 1.0 FTE library/media center specialist to the FY 18 budget.

c. Second Reading of Policies (Series 1000: Green Cleaning; Series 4000: Employment Checks; Series 4000: Administrative Regulations for the Use and Disclosure of Criminal Justice Information; Series 5000: Homeless Students; Series 6000: Title I Engagement)

Motion made by J. Lippert to approve these policies prepared by counsel, as written. Motion seconded by J. Calarese and carried unanimously.

Next Meeting Date/Agenda Items

The next meeting is scheduled for 1/5/17. A 6:15 PM special meeting will be posted prior to the start of the regular meeting for superintendent evaluation. Regular meeting agenda items will include second policy reading, approval of 2017-2018 calendar, CABA convention report, Bicknell Trust, budget, capital improvement and business manager search updates.

Second Opportunity for Public Comment

M. Caye requested clarification of the health insurance percentage increase and suggested review of lines that have had no activity to secure funding for other lines. She also commented that the Town budget calendar is not posted to the Town website, and she asked if the board of education could post that information to its website.

L. Donegan stated that winter concert was fantastic! K. Rourke, J. Calarese also attended and echoed that statement. There was live stream feed available which allowed those who could not be present to view the concert from afar.

Motion to adjourn the meeting (9:16 pm) made by M. Matthews, seconded by J. Lippert and carried unanimously.

Recorded by:

Jennifer Barsaleau
Recording Secretary

Ashford School

440 Westford Road (Rt. 89)

Ashford, CT 06278

School Web site: www.ashfordct.org

James P. Longo, Ed.D

Superintendent of Schools

860-429-1927

860-429-3651

jplongo@ashfordct.org

Cynthia A. Ford

Director, Pupil Personnel

860-429-1927

860-429-3651

cford@ashfordct.org

Troy C. Hopkins

Principal

860-429-6419

860-487-4393

thopkins@ashfordct.org

Garrett J. Dukette

Assistant Principal

860-429-6419

860-487-4393

gdukette@ashfordct.org

December 8, 2016

Ashford Board of Finance

c/o Cathryn Silver-Smith, Chairperson

5 Town Hall Rd.

Ashford, CT 06278

Dear Members of the Ashford Board of Finance;

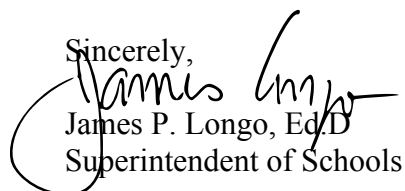
During the Ashford Board of Education meeting held on December 1, 2016, the Board instructed me to request that the Board of Finance make available the funds that have accumulated in the Unexpended Educational Fund account to date. We are making this request so we may complete installation of hung and insulated ceilings in the Library/Media Center and several classrooms. An updated estimate of the cost of this project is attached for the Board's review. This project has been on the Board of Education's Capital Plan for several years, and is not a candidate for state reimbursement. The project would be carried out in concert with the First Selectman's office, in accordance with Board of Education policy and Town ordinance.

Since the cost of the project and the funds available are not directly linked, we would create and submit a purchase order that allows us to complete as many rooms as the Unexpended Educational Fund balance would support. Should the funds available exceed the cost of the project, we would only request use of the funds needed.

We would like to complete this project during the April 2017 recess, therefore I respectfully request the Board of Finance consider action upon this proposal as soon as possible. I am available if you would like me to attend a meeting to further discuss this request or the project.

Please let me know if you have any questions, concerns, or require any further information. We look forward to completion of this project, as it will greatly reduce classroom noise levels and vastly improve the ability of teachers to communicate with their students.

Sincerely,



James P. Longo, Ed.D
Superintendent of Schools

Cc: James Rupert, Ashford Board of Education Chairman

Ashford Board of Education
Special Meeting Minutes – December 1, 2016

6:15 p.m.

District Office Conference Room

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 special meeting to order at 6:16 pm. Present were members J. Lippert, K. Rourke, M. Matthews, K. Warren, J. Calarese and L. Donegan.

Superintendent Evaluation (Executive Session Anticipated)

Motion made by K. Rourke (6:16 pm) to enter into executive session for the purpose of evaluation of the Superintendent. Motion seconded by J. Calarese and carried unanimously.

Present: J. Rupert, K. Rourke, J. Calarese, J. Lippert, M. Matthews, K. Warren and L. Donegan

Motion made by L. Donegan to exit executive session, motion seconded by M. Matthews and carried unanimously.

Action

There was no action taken.

Adjournment

Motion to adjourn the meeting (7:02 pm) made by J. Rupert, seconded by K. Rourke and carried unanimously.

Recorded by:

James Rupert
Chair

Ashford Board of Education
Meeting Minutes – December 1, 2016
7:00 p.m.
Library/Media Center

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Call To Order

Chair J. Rupert called the meeting to order at 7:05 pm. Present were members J. Rupert, M. Matthews, K. Rourke, K. Warren, L. Donegan, J. Lippert and J. Calarese. Also present were Superintendent Dr. J. Longo, Principal T. Hopkins, Pupil Personnel Director C. Ford, Asst. Principal G. Dukette and recording secretary J. Barsaleau.

Present in the audience were M. Caye, G. Caye, C. Davis, M. Champagne, H. Lewis, A. Maccarone, D. Maccarone, S. Rozario, and AEA members E. Turcotte and P. Borysewicz.

Persons to be Heard

a. FY 18 Public Budget Input

M. Caye spoke about the current grade two and commented on the great progress that is being made. She thanked the administrators and hopes that progress continues. She strongly urged the BOE to split the group into three classrooms next year due to the group dynamics amongst these students.

A. Maccarone has two grandchildren in the school and commented on the dramatic changes made going from “ho-hum” to a “lighthouse” school. He also shared similar concerns and felt it would make a difference if it were possible to add a paraprofessional to each class.

H. Lewis spoke of difficulties her own children have experienced and feels they would do much better with more support next year with smaller class sizes.

M. Champagne stated she is a new resident and was drawn to Ashford by positive statements she had heard. She has volunteered in grade 2 and feels the classroom teacher and specials teachers are “amazing”. She touched upon similar issues stated by others and felt they would be better served by small class sizes, hopes the BOE will consider three classes as it may offer results down the road.

b. Other Comments Concerning Items on the Posted Agenda

M. Caye asked if there would be a second opportunity for public budget comment at this meeting. Given the lengthy agenda, the board chair responded that there would not be this evening, but will be going forward.

Communications

J. Rupert reported that he had received 3 emails expressing similar sentiment concerning grade 2 staffing. M. Caye received a \$500 grant through her employer, United Healthcare, for Ashford School to be expensed on supplies for her children’s grade 2 and kindergarten classrooms.

A copy of a letter of resignation from D. Neel, Business Manager was received.

Approval of Minutes: 11/03/2016; 11/17/2016; 11/17/2016

Motion made by L. Donegan to approve the regular meeting minutes of 11/03/2016, motion seconded by J. Calarese and carried unanimously with two abstentions (J. Calarese, J. Lippert).

Motion made by K. Warren to approve the 6:15 pm special meeting minutes of 11/17/2016, motion seconded by L. Donegan and carried unanimously.

Motion made by L. Donegan to approve the 7:00 pm special meeting minutes of 11/17/2016, motion seconded by K. Warren and carried unanimously.

Superintendent’s Report

a. Superintendent’s FY 18 Object Budget

Dr. Longo distributed copies of the draft object budget. All objects were reviewed as status quo and with new initiatives as proposed by Dr. Longo’s work with the administrative team. With new initiatives included, the budget represents a 6% increase while the status quo is a 4% increase. Discussion followed concerning excess cost, Region 19 transportation and special education costs. K. Rourke requested more detailed information be provided to board members regarding the proposed new initiatives.

J. Rupert asked how the grade 2 matter discussed during budget input is addressed in the FY 18 draft budget. Dr. Longo requested the members of the administrative team respond to this directly.

C. Ford provided an overview of the responsibilities of the Pupil Personnel Director. The director oversees all district special education, Section 504/ IDEA (Individuals with Disabilities Education Act), and SRBI (Scientific Research Based Intervention) and is involved in the development of student

intervention teams, or “SIT”. Mrs. Ford explained the SIT process from the initial referral to who is involved and what these teams strive to accomplish in making students successful at Ashford School. She noted the process does take time and one may not expect to see results for 4-8 weeks following SIT plan implementation. Mrs. Ford distributed two documents concerning student and staff confidentiality. G. Dukette spoke of the concept of restorative justice and identification of lagging skills through the SIT process. He and a team comprised of staff and parents have met with an expert in this area and have taken a reinvigorated approach to discipline. Teachers have taken the time to investigate and apply concepts of whole brain learning to their classrooms with success. The former *Wolf Pack* program has been renamed and retooled taking into account 21st century skills students need to learn, such as perseverance and empathy.

T. Hopkins reflected that during last year’s budget process two full time positions were eliminated, and such reductions have an impact. He acknowledged there are concerns with this group of students and that there are many contributors responding to those concerns: faculty, staff and parents. Mr. Hopkins reviewed the resources that have been directed to this group of students, and sustainability is a concern. The school and its staff will continue its commitment to trying to make this work, up to an including grade reassignment of staff if necessary, but cannot do so if there are reductions in staffing. Parents in the audience shared their appreciation for all that is done here, noting that great commitment is displayed. Brief budget discussion followed. More budget details will follow at successive meetings.

b. Ratification of Ashford Education Association Successor Agreement

A summary document of the recent board and Ashford Education Association mediated agreement was distributed.

Motion made by K. Warren to ratify the Ashford Education Association successor agreement as mediated, for the period of July 1, 2017 – June 30, 2020. Motion seconded by L. Donegan and carried unanimously.

New Business

a. Staff Resignation

The Board of Education has received a letter of resignation from business manager Donald Neel, effective 12/15/2016. Mr. Neel will be taking a new administrative position in another district.

Motion made by J. Lippert to accept with regret the resignation of Donald Neel effective 12/15/16.

Motion seconded by J. Calarese and carried unanimously.

b. Staff Appointment

Dr. Longo recommended the appointment of Beth Galvin, part-time paraprofessional who will be providing classroom support in grades K-3.

Motion made by M. Matthews to approve the appointment of Beth Galvin. Motion seconded by L. Donegan and carried unanimously.

c. First Reading of Policies (Series 5000: Attendance, Truancy and Chronic Absenteeism; Non-Discrimination; Food Allergies and Glycogen Storage Disease; Physical Activity and Student Discipline)

These policies were prepared by counsel and reflect new policy or legislative change. They will be on the agenda for second reading in January. Members were encouraged to review them prior to second reading; specifically portions where board input concerning optional language would be needed.

Old Business

a. Grade 2 Follow Up

Discussed during the budget input session.

b. Capital Planning Priorities

Eversource visited on 11/30 to conduct an energy audit. Dr. Longo is directed to follow up on the availability of that report. The board reviewed last year’s capital list and the list remains the same, updated to request two school buses for FY 18, one full size, and one with multiple wheelchair positions.

Motion made by K. Warren to bring forward to the Capital Expenditure Committee a request for approval and inclusion in the FY 18 Town of Ashford budget, items 1 and 2 as stated on the “Ashford School Capital Projects” listed dated August 2016. Motion seconded by J. Calarese and carried unanimously.

Motion made by K. Rourke to submit a request for release of Unexpended Educational Funds for the purpose of the completion of items 2 and 3 listed on “Ashford School Capital Projects” list dated August 2016. Motion seconded by M. Matthews and carried unanimously.

- c. Second Reading of Policies** (Series 4000: Employees and Section 504 of the Rehabilitation Act; Child Abuse Neglect and Reporting; Series 5000: Students and Section 504 of the Rehabilitation Act; Child Abuse Neglect and Reporting)

Motion made by K. Warren to approve the above policies prepared by counsel as written. Motion seconded by L. Donegan and carried unanimously.

Next Meeting Date/Agenda Items

The next meeting is scheduled for 12/15/16. A 6:15 PM special meeting will be posted prior to the start of the regular meeting for superintendent evaluation. Regular meeting agenda items will include approval of financial reports, audit update, second policy reading, administrative reports, CABA convention report, budget and budget comments, capital priorities, energy audit, business manager search.

Confidential Student Matter (Executive Session Anticipated)

Motion made by J. Rupert to enter into executive session (9:26 pm) for the purpose of discussion of a confidential student matter with school and to invite the district administrators to the session. Motion seconded by K. Rourke and carried unanimously.

Present: K. Warren, L. Donegan, J. Calarese, K. Rourke, J. Lippert, J. Rupert, M. Matthews, Dr. J. Longo, C. Ford, G. Dukette and T. Hopkins.

All exited executive session at 9:55 pm

Motion to adjourn the meeting (9:57 pm) made by M. Matthews, seconded by L. Donegan and carried unanimously.

Recorded by:

Jennifer Barsaleau
Recording Secretary



FYE18 – Initial Superintendent Budget Draft for Ashford Board of Education 12/15/16

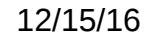
OBJECT	Change	Details
111 – Certified Staff	^ \$118,937	Per Pending AEA Collective Bargaining Agreement (46 FTE teachers)
112 – Non Certified Staff	a. ^ \$ 110,134 b. ^ \$ 14,000 c. ^ \$ 20,000	a. Per MEUI Collective Bargaining Agreement SpEd Para 2.5FTE new hires in FYE17 included for FYE18, support for two students return from outplacement and two new students b. NEW Initiative: Salary adjustments for support staff c. NEW Initiative: Facilities Manager
200 – Insurance	v \$ 43,574	Per Mediated AEA Collective Bargaining Agreement 5% renewal increase, per Ovation insurance brokers
205 – Other Insurance	^ \$ 6,903	403b ER Contribution increased to 5.5%, per MEUI Agreement Per Mediated AEA Collective Bargaining Agreement Significant reduction in Unemployment cost
312 – Instructional Improvement	a. ^ \$ 1,300 b. ^ \$ 4,000	a. New teacher mentors b. NEW Initiative: Admin. Tuition Reimbursement
319 – Professional Services	^ \$ 59,058	Budget reflects needs of Special Ed. Services (\$67k increase), due to return of formally out-placed students (see Outplacement object 370) Includes actuarial services and moved Athletic Officials from Object 112
321 - Utilities	^ \$ 478	Slight increase reflecting usage in kilowatts
322 - Maintenance	^ \$ 5,325	As per Maintenance Schedule
323 – Equipment Maintenance	v \$ 3,887	Significant decrease in Tech Equipment Maintenance per proactive measures taken by Technology Coordinator
324 – Liability Insurance	^ \$ 4,079	Anticipated 3% increase in Plant & Transportation Insurance Cost
331 - Transportation	^ \$ 22,500	New account – Regular Transportation, to accommodate cost of transporting a displaced student
340 - Communication	^ \$ 7,358	Loss of federal funding to CT Education Network (CEN) resulted to direct charges for districts using internet and filters
370 – Outside Services	v \$176,939	Budget reflects needs of Special Ed. Services and savings achieved by bringing out-placed students back to Ashford School.



FYE18 – Initial Superintendent Budget Draft for Ashford Board of Education

12/15/16

OBJECT		Details
390 – Purchased Services	^ \$ 599	Slight increase in Contract Mileage reflects increase in travel reimbursement for professional development
410 – Supplies	a. ^ \$ 9,227 b. ^ \$ 8,000 c. ^ \$ 5,220	a. Includes All Requests: Regular Ed, Special Ed, Transportation, Technology, Maintenance b. NEW Initiatives: Additional support for STEAM Programs such as Greenhouse, Gardens, Satellite (incl. classroom support), Weather, GIS c. NEW Technology Initiative: Supplies for 1-to-1 Initiative Equipment
411 – Heating Fuel	^ \$ 1,005	Slight decrease per Dime Oil Contract
412 – Transportation Fuel	^ \$ 1,170	Slight increase per projected usage
420 – Textbooks	v \$ 2,079	Slight decrease due to addition of workbooks in Object 410
430 – Library Books	v \$ 2,920	Alternating maintenance of Library inventory
540 – Equipment	a. v \$ 950 b. ^ \$ 34,733	a. Eliminated furniture purchasing b. NEW Technology Initiative: 25 MacBooks for grad class 2020
640 – Dues & Fees	v \$ 2,095	Reduce number of to registrations & memberships
700 – Audit Adjustment	v \$ 15,000	Maintain dollar amount in Operating Transfers Out-Café
TOTAL	Status Quo \$7,506,588 (\$100,448+, 1.4% Increase) New Initiatives \$85,953 (1.1% Increase) Superintendent's Budget \$7,591,124 (\$184,984+, 2.5% Total Increase) • Net \$202,373 Anticipated Region 19 Transportation Cost • Net \$0 Anticipated Excess Cost	



OBJECT 111 – Removed New Initiative for Library/Media Certified Staff	- \$ 50,125
OBJECT 112 – Added Facilities Manager to existing New Initiative	+ \$20,000
OBJECT 200 – Removed Benefits associated with Library/Media Certified Staff	- \$ 8,312
OBJECT 312 – Reduced New Initiative for Admin Tuition Reimbursement from \$10k	- \$ 6,000
OBJECT 319 – Eliminated Special Ed Consultant Budget	- \$ 20,000
OBJECT 322 – Revisions in the following areas:	\$ 532
• Grounds Upkeep: Postpone fixing cracks in upper & lower parking lot (- \$4,000) and, Cost Savings with switch to new vendor for ice melt (- \$194)	
• Painting: Reduce summer painting maintenance by half (- \$274)	
• HVAC Maintenance: Increased by \$5,000	
OBJECT 370 – Reduced Outplacement Tuition budget to reflect current actual outplacement	- \$ 60,100
OBJECT 410 – Reductions in the following areas:	- \$ 17,744
• Elementary & Middle School General Supplies (- \$2,000)	
• Removed New Initiative for Weather & Climate System Class Kit (- \$3,168)	
• Physical Education Supplies (- \$5,000)	
• Health Supplies (- \$1,000)	
• Graduation Supplies (- \$1,000)	
• Plant General Supplies (- \$1,638)	
• Plant Lighting Supplies (- \$1,505)	
• Plant Tools (- \$295)	
• Technology Elementary Supplies (- \$1,058)	
• Technology Middle School Supplies (- \$1,080)	
OBJECT 430 – Removed budget for Library Books Grade 5-8	- \$ 3,080
OBJECT 540 – Reductions in the following areas:	- \$ 34,196
• Removed new furniture purchases for classrooms and library (- \$6,991)	
• Eliminated purchase of vacuum to reduce Plant Equipment (- \$1,317)	
• Reduced number of computer purchases towards Technology plan (- \$17,582)	
• Reduced number of computers for New Initiative for 1:1 Technology support (- \$8,306)	
OBJECT 640 – Reductions in the following areas:	- \$ 9,074
• Robotic Competition Fees (- \$1,200)	
• Character Development & Training (- \$1,179)	
• Eliminated new memberships in Dues & Fees (- \$6,695)	

Ashford Board of Education
2017-18 Budget
Superintendent's Budget

DRAFT

<u>Object/Account</u>	<u>Object/Account Description</u>	<u>Actual 15-16</u>	<u>16-17 Adjusted Budget</u>	<u>Y-T-D Expenditures</u>	<u>Encumbered</u>	<u>16-17 Antic. Actual</u>	<u>Status Quo</u>	<u>New Initiatives</u>	<u>Superintendent's Budget 17-18</u>	<u>Change</u>	<u>Change %</u>
111	Certified Staff	2,919,572	2,998,986	753,327	2,221,620	2,974,947	3,117,923	0	3,117,923	118,937	4.0%
112	Non-Certified Staff	1,442,961	1,546,322	470,145	1,131,988	1,602,132	1,656,456	34,000	1,690,456	144,134	9.3%
200	Insurance	1,053,525	1,126,229	322,284	687,568	1,009,852	1,082,475	0	1,082,475	(43,754)	-3.9%
205	Other Insurances	399,869	463,828	214,633	276,054	490,687	470,731	0	470,731	6,903	1.5%
312	Instructional Improvement	50,136	44,500	17,149	19,041	36,190	45,800	4,000	49,800	5,300	11.9%
319	Professional Services	223,493	262,106	76,845	195,008	286,304	321,164	0	321,164	59,058	22.5%
321	Utilities	65,600	67,396	25,444	40,156	65,600	67,874	0	67,874	478	0.7%
322	Maintenance	158,524	99,159	29,896	32,463	62,359	104,484	0	104,484	5,325	5.4%
323	Equipment Maintenance	2,968	4,567	656	50	705	680	0	680	(3,887)	-85.1%
324	Liability Insurance	32,252	40,226	11,597	22,679	34,277	44,305	0	44,305	4,079	10.1%
331	Transportation	31,536	82	1,375	0	1,375	22,582	0	22,582	22,500	27439.0%
340	Communication	13,101	14,004	6,064	8,301	14,365	21,362	0	21,362	7,358	52.5%
370	Outside Services	350,993	320,739	45,191	47,232	92,423	143,800	0	143,800	(176,939)	-55.2%
390	Purchased Services	50,348	22,600	(11,712)	8,276	(3,436)	23,199	0	23,199	599	2.6%
410	Supplies	133,519	159,086	43,640	31,307	74,946	168,313	13,220	181,533	22,447	14.1%
411	Fuel, Heating	103,818	67,494	45,760	19,577	65,338	68,499	0	68,499	1,005	1.5%
412	Fuel, Transportation	40,901	31,481	23,302	27,063	50,365	32,651	0	32,651	1,170	3.7%
420	Textbooks	8,695	6,727	5,333	1,124	6,458	4,648	0	4,648	(2,079)	-30.9%
430	Library Books	0	4,000	(69)	4,175	4,106	1,080	0	1,080	(2,920)	-73.0%
540	Equipment	279,177	81,236	29,848	20,829	50,676	80,286	34,733	113,602	32,366	39.8%
640	Dues & Fees	30,597	29,872	11,740	1,767	13,507	27,777	0	27,777	(2,095)	-7.0%
700	Audit Adjustments	0	15,500	300	0	300	500	0	500	(15,000)	-96.8%
Total Objects Summary		7,391,588	7,406,140	2,122,747	4,796,278	6,933,475	7,506,588	85,953	7,591,124	184,984	2.5%
1.4%											

Ashford Board of Education
2017-18 Budget
Superintendent's Budget

DRAFT

<u>Object/Account</u>	<u>Object/Account Description</u>	<u>Actual 15-16</u>	<u>16-17 Adjusted Budget</u>	<u>Y-T-D Expenditures</u>	<u>Encumbered</u>	<u>16-17 Antic. Actual</u>	<u>Status Quo</u>	<u>New Initiatives</u>	<u>Superintendent's Budget 17-18</u>	<u>Change</u>	<u>Change %</u>
01-1100-111-00000	Elementary Certified Staff	929,378	1,016,871	231,246	787,037	1,018,284	1,066,183		1,066,183	49,312	4.8%
01-1100-111-07100	ARRA Stabliztion Elemtry Staff	0	0	0	0	0	0		0	0	
01-1101-111-00001	Middle School Certified Staff	746,773	646,763	139,308	463,683	602,991	635,242		635,242	(11,521)	-1.8%
01-1101-111-07102	ARRA Stabliztion Middle Staff	0	0	0	0	0	0		0	0	
01-1102-111-02120	Remedial Certified Staff	0	0	0	0	0	0		0	0	
01-1103-111-01003	Art Certified Staff	44,309	45,392	12,685	42,282	54,967	56,991		56,991	11,599	25.6%
01-1103-111-02003	Music Certified Staff	98,645	102,406	23,428	78,095	101,523	105,323		105,323	2,917	2.8%
01-1104-111-00004	World Language Certified Staff	146,553	150,202	34,662	115,540	150,202	155,226		155,226	5,024	3.3%
01-1106-111-04120	Enrichment Certified Staff	0	0	0	0	0	0		0	0	
NEW	Library/Media Certified Staff					0	0	0	0	0	
01-1109-111-00009	Phys Ed/Health Certified Staff	90,551	73,914	21,672	72,242	93,914	97,563		97,563	23,649	32.0%
01-1109-111-07104	ARRA Stabliztion PE Staff	0	0	0	0	0	0		0	0	
01-1112-111-01012	Coaches	18,555	18,208	6,205	12,003	18,208	20,600		20,600	2,392	13.1%
01-1112-111-02012	Program Advisors	8,457	14,592	0	15,690	15,690	15,296		15,296	704	4.8%
01-1112-111-03012	Prog Directors & Coordinators	6,599	9,660	0	9,660	9,660	16,807		16,807	7,147	74.0%
01-1200-111-01120	SpEd Certified Staff	116,207	122,394	27,761	94,633	122,394	132,293		132,293	9,899	8.1%
01-1200-111-02120	Remedial Certified Staff	130,984	134,429	31,022	103,407	134,429	139,459		139,459	5,030	3.7%
01-1200-111-03120	Psychologist Certified Staff	95,717	98,380	22,703	75,677	98,380	101,609		101,609	3,229	3.3%
01-1200-111-04120	Enrichment Certified Staff	48,247	50,202	11,585	38,617	50,202	52,317		52,317	2,115	4.2%
01-1200-111-05120	Speech Certified Staff	58,351	61,080	14,095	46,985	61,080	63,602		63,602	2,522	4.1%
01-1200-111-06120	Behavior Intervention Cert Staff	0	60,967	10,225	34,084	44,309	45,751		45,751	(15,216)	-25.0%
01-1200-111-06220	DCF Placement Cert Salaries	0	0	0	0	0	0		0	0	
01-1200-111-07106	ARRA Stabliztion SpecEd Staff	0	0	0	0	0	0		0	0	
01-1200-111-07108	ARRA Stabliztion Speech Staff	0	0	0	0	0	0		0	0	
01-2200-111-01220	Superintendent	73,386	73,474	31,846	43,688	75,534	80,334		80,334	6,860	9.3%
01-2200-111-02220	Principal	126,490	130,249	55,098	75,151	130,249	134,120		134,120	3,871	3.0%
01-2200-111-03220	Special Ed Director	98,370	101,303	43,062	58,730	101,792	105,334		105,334	4,031	4.0%
01-2200-111-04220	Assistant Principal	82,000	88,500	36,723	54,417	91,140	93,874		93,874	5,374	6.1%
01-2200-111-05220	Curriculum Director	0	0	0	0	0	0		0	0	
	TOTAL Certified Staff	2,919,572	2,998,986	753,327	2,221,620	2,974,947	3,117,923	0	3,117,923	118,937	4.0%
Non-Certified Staff											
01-1100-112-00000	Elementary Paraprofessional	0	0	0.00	0.00	0	0.00		0	0	
01-1100-112-00010	Regular Ed Paraprofessional	106,275	134,693	39,061	103,509	142,570	149,357		149,357	14,664	10.9%
01-1101-112-00000	Middle School Paraprofessional	0	0	0	0	0	0		0	0	
01-1107-112-01007	Library Paraprofessional	25,789	0	0	0	0	0		0	0	
01-1107-112-02007	Library Consultant	0	0	0	0	0	0		0	0	
01-1112-112-01012	Athletic Officials	3,720	0	0	0	0	0		0	0	
01-1112-112-02012	Extracurricular Transportation	12,904	2,036	0	2,036	2,036	2,097		2,097	61	3.0%
01-1112-112-03012	After Sch Activities Transport	5,945	2,804	(1,454)	4,258	2,804	2,889		2,889	85	3.0%
01-1112-112-04012	Event Chaperones	1,008	1,764	126	1,638	1,764	2,520		2,520	756	42.9%
01-1200-112-01120	Nursing Staff	60,766	63,513	26,111	37,402	63,513	64,861		64,861	1,348	2.1%
01-1200-112-01255	SpEd Drivers		53,203	14,498	40,705	55,203	65,091		65,091	11,888	22.3%
01-1200-112-02120	SpEd Paraprofessional	314,450	355,393	112,527	303,769	416,296	447,774		447,774	92,381	26.0%

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01-1200-112-03120	SpEd Substitutes	14,155	20,400	2,910	17,490	20,400	20,400		20,400	0	0.0%
01-1200-112-06220	DCF Placement Non-Certified	0	0	0	0	0	0		0	0	
01-2200-112-00220	Business Manager	40,813	36,340	10,828	26,602	37,430	38,553		38,553	2,213	6.1%
01-2200-112-01220	Accounting Clerks	112,489	115,864	49,019	66,845	115,864	119,339	5,000	124,339	8,475	7.3%
01-2200-112-02220	Superintendent's Secretary	54,980	56,628	23,958	32,670	56,628	58,327	3,000	61,327	4,699	8.3%
01-2200-112-03220	Principal's Secretary	55,499	61,739	21,840	39,899	61,739	62,371	3,000	65,371	3,632	5.9%
01-2200-112-04220	Substitute Teachers/Paras	35,817	61,200	9,905	51,295	61,200	61,200		61,200	0	0.0%
01-2200-112-05220	Special Ed Secretary	36,353	37,444	15,842	21,602	37,444	38,567	3,000	41,567	4,123	11.0%
01-2200-112-06220	Sub calling stipend	3,000	3,000	2,000	1,000	3,000	4,500	0	4,500	1,500	50.0%
01-2200-112-07220	BOE Meeting Minutes Stipend	1,000	1,000	0	1,000	1,000	2,000	0	2,000	1,000	100.0%
01-2540-112-01254	Custodians	208,251	200,559	80,094	120,090	200,184	206,114		206,114	5,555	2.8%
01-2540-112-02254	Summer Custodians	5,646	3,520	5,340	0	5,340	5,352		5,352	1,832	52.0%
	Facilities Manager							20,000	20,000	20,000	
01-2540-112-04254	Custodian Substitutes	2,288	4,126	1,204	2,922	4,126	4,126		4,126	0	0.0%
01-2540-112-05254	Emergency OT	1,000	1,000	0	1,000	1,000	1,000		1,000	0	0.0%
01-2540-112-06254	Community	0	500	0	0	0	500		500	0	0.0%
01-2550-112-01255	Drivers	157,725	138,434	(2,856)	126,096	123,240	101,075		101,075	(37,359)	-27.0%
01-2550-112-02255	Transportation Coordinator	14,558	19,184	2,621	14,078	16,699	19,763		19,763	579	3.0%
01-2550-112-03255	Mechanic	43,540	44,874	12,513	32,361	44,874	46,220		46,220	1,346	3.0%
01-2550-112-04255	Driver Sick/Personal Leave	7,306	7,464	(3,150)	10,614	7,464	7,689		7,689	225	3.0%
01-2550-112-05255	Class Trip Transportation	8,390	11,200	2,300	8,900	11,200	11,743		11,743	543	4.8%
01-2600-112-01260	Technology Paraprofessional	27,494	26,040	10,047	16,668	26,715	28,156		28,156	2,116	8.1%
01-2600-112-02260	Technology Consultant	81,800	82,400	34,862	47,538	82,400	84,872		84,872	2,472	3.0%
	TOTAL Non-Certified Staff	1,442,961	1,546,322	470,145	1,131,988	1,602,132	1,656,456	34,000	1,690,456	144,134	9.3%
Insurance											
01-2200-200-01220	Medical/Dental Insurance	990,883	1,058,375	286,145	647,299	933,444	1,010,176	0	1,010,176	(48,199)	-4.6%
01-2200-200-01230	Group Life Insurance	8,425	10,028	3,230	6,456	9,686	9,984		9,984	(44)	-0.4%
01-2200-200-02220	Workers Compensation Insurance	54,216	57,826	32,909	33,813	66,722	62,315		62,315	4,489	7.8%
	TOTAL Insurance	1,053,525	1,126,229	322,284	687,568	1,009,852	1,082,475	0	1,082,475	(43,754)	-3.9%
Other Insurances											
01-2200-205-01220	Social Security/Medicare Costs	162,171	166,852	53,172	115,064	168,236	179,319		179,319	12,467	7.5%
01-2200-205-02220	Non-Certified Retirement Costs	37,420	61,845	21,593	37,775	59,368	78,457		78,457	16,612	26.9%
01-2200-205-02230	Non-Certified Other Benefits	78,238	71,800	47,250	27,250	74,500	68,250		68,250	(3,550)	-4.9%
01-2200-205-03220	Unemployment Compensation C	7,202	27,926	5,522	20,972	26,494	1,000		1,000	(26,926)	-96.4%
01-2200-205-04220	Cert Retirement Healthcare	22,906	39,305	12,238	24,597	36,835	40,205		40,205	900	2.3%
01-2200-205-04230	Certified Other Benefits	91,932	96,100	74,857	50,396	125,253	103,500		103,500	7,400	7.7%
01-2200-205-05220	Vol Retirement Incentive Plan	0	0	0	0	0	0		0	0	
	TOTAL Other Insurances	399,869	463,828	214,633	276,054	490,687	470,731	0	470,731	6,903	1.5%
Instructional											
01-2200-312-01220	Workshop Sub Pay	1,235	3,000	1,100	0	1,100	3,000		3,000	0	0.0%
01-2200-312-02220	Teacher Workshops (AEA)	8,897	8,000	1,950	800	2,750	8,000		8,000	0	0.0%
01-2200-312-03220	Curriculum Development	21,837	16,000	3,955	12,045	16,000	16,000		16,000	0	0.0%
01-2200-312-04220	District Professional Dev Days	2,463	2,500	1,304	1,196	2,500	2,800		2,800	300	12.0%

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01-2200-312-05220	CT TEAM Mentor	1,184	0	0	0	0	1,000		1,000	1,000	
01-2200-312-06220	AEA Tuition Reimbursement	9,520	10,000	8,840	0	8,840	10,000		10,000	0	0.0%
01-2200-312-07220	MEUI Tuition Reimbursement	5,000	5,000	0	5,000	5,000	5,000		5,000	0	0.0%
01-2200-312-08220	Curriculum Writing (Math)	0	0	0	0	0	0		0	0	
NEW	Admin Tuition Reimbursement							4,000	4,000	4,000	
	TOTAL Instructional Improvemen	50,136	44,500	17,149	19,041	36,190	45,800	4,000	49,800	5,300	11.9%
Professional Services											
01-1112-319-01012	Athletic Officials		4,600	720	4,160	4,880	4,880		4,880	280	6.1%
01-1200-319-01120	Speech Outsourced	39,441	50,888	21,869	48,554	70,423	73,000		73,000	22,112	43.5%
01-1200-319-02120	Training Seminars	3,098	8,554	967	356	1,323	650		650	(7,904)	-92.4%
01-1200-319-03120	OT Outsourced	57,860	59,596	18,123	42,750	60,873	65,000		65,000	5,404	9.1%
01-1200-319-04120	Evaluations Outsourced	9,130	11,450	0		14,450	12,240		12,240	790	6.9%
01-1200-319-05120	Physical Therapy Outsourced	12,000	22,050	8,015	33,600	41,615	43,000		43,000	20,950	95.0%
01-1200-319-06120	Behavioral Therapy Outsourced	40,004	42,500	10,444	44,266	54,710	54,000		54,000	11,500	27.1%
01-1200-319-07120	Assistive Technology/ACC	52	2,087	0	0	0	0		0	(2,087)	-100.0%
01-1200-319-08120	Spec Ed Consultant	0	0	0	0	0	0		0	0	
01-1200-319-09120	Pre-K Screening	384	0	0	0	0	0		0	0	
01-2200-319-01220	Legal	13,868	20,000	12,045	0	12,045	20,000		20,000	0	0.0%
01-2200-319-02220	Audit	16,150	16,250	0	16,250	16,250	22,250		22,250	6,000	36.9%
01-2200-319-03220	Data Processing	11,407	13,723	3,164	5,072	8,235	12,664		12,664	(1,059)	-7.7%
01-2200-319-04220	Health Consultant	20,100	10,000	1,500	0	1,500	13,000		13,000	3,000	30.0%
01-2200-319-05220	Volunteer Screening	0	408	0	0	0	480		480	72	17.6%
	TOTAL Professional Services	223,493	262,106	76,845	195,008	286,304	321,164	0	321,164	59,058	22.5%
Utilities											
01-2540-321-00000	Plant Utilities	0	0	0	0	0	0		0	0	
01-2540-321-00254	Plant Utilities	65,600	67,396	25,444	40,156	65,600	67,874		67,874	478	0.7%
	TOTAL Utilities	65,600	67,396	25,444	40,156	65,600	67,874	0	67,874	478	0.7%
Maintenance											
01-1200-322-15254	Spec Ed Equip Maintenance	557	2,000	784	0	784	1,000		1,000	(1,000)	-50.0%
01-2200-322-00220	Administrative Equipment Maint	39	758	0	0	0	500		500	(258)	-34.0%
01-2540-322-01254	Rubbish Removal	7,479	7,537	3,053	4,274	7,327	7,393		7,393	(144)	-1.9%
01-2540-322-02254	Asbestos Monitoring	0	550	275	275	550	1,657		1,657	1,107	201.3%
01-2540-322-03254	Water	15,881	17,438	4,586	11,695	16,282	16,845		16,845	(593)	-3.4%
01-2540-322-04254	General Maintenance & Repairs	62,146	20,000	3,716	56	3,772	20,000		20,000	0	0.0%
01-2540-322-05254	Sanitary System	3,140	3,000	3,140	0	3,140	3,880		3,880	880	29.3%
01-2540-322-06254	Fire Equipment	4,484	4,977	1,661	1,311	2,972	5,348		5,348	371	7.5%
01-2540-322-07254	Generator Maintenance	1,169	3,868	414	755	1,169	3,527		3,527	(341)	-8.8%
01-2540-322-08254	Boiler	15,599	13,718	5,562	7,759	13,320	14,080		14,080	362	2.6%
01-2540-322-09254	Grounds Upkeep	12,199	7,644	3,259	0	3,259	7,770		7,770	126	1.6%
01-2540-322-10254	Painting	2,667	1,964	829	0	829	1,690		1,690	(274)	-14.0%
01-2540-322-11254	Floor Covering	16,820	6,560	575	0	575	6,560		6,560	0	0.0%
01-2540-322-12254	Roof Maintenance	1,800	3,595	2,043	1,570	3,613	4,020		4,020	425	11.8%
01-2540-322-13254	Renovations	0	0	0	0	0	0		0	0	

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01-2540-322-14254	Radon Testing	0	300	0	0	0	0		0	(300)	-100.0%
01-2540-322-15254	HVAC Maintenance	14,543	5,250	0	4,769	4,769	10,215		10,215	4,965	94.6%
	TOTAL Maintenance	158,524	99,159	29,896	32,463	62,359	104,484	0	104,484	5,325	5.4%
Equipment Maintenance											
01-1103-323-02003	Music Instrument Maintenance	455	570	0	0	0	680		680	110	19.3%
01-1107-323-01007	Audio Visual Equipment Maint	0	0	0	0	0	0		0	0	
01-1109-323-00009	Phys Ed/Health Equipment Main	0	0	0	0	0	0		0	0	
01-2600-323-02260	Tech Equip Maint	2,513	3,997	656	50	705	0		0	(3,997)	-100.0%
	TOTAL Equipment Maintenance	2,968	4,567	656	50	705	680	0	680	(3,887)	-85.1%
Liability Insurance											
01-2200-324-00254	Student Accident Insurance	1,065	1,097	1,015	0	1,015	1,117		1,117	20	1.8%
01-2540-324-00254	Plant Insurance	20,416	25,524	8,315	11,340	19,654	26,290		26,290	766	3.0%
01-2550-324-00255	Transportation Insurance	10,771	13,605	2,268	11,340	13,607	16,899		16,899	3,294	24.2%
	TOTAL Liability Insurance	32,252	40,226	11,597	22,679	34,277	44,305	0	44,305	4,079	10.1%
Transportation											
01-1200-331-00120	SpEd Transportation	31,484	0	0	0	0	0		0	0	
01-2550-331-01120	Class Trip Tolls & Parking	52	82	0	0	0	82		82	0	0.0%
01-2550-331-01120	Regular Transportation			1,375	0	1,375	22,500		22,500	22,500	
	TOTAL Transportation	31,536	82	1,375	0	1,375	22,582	0	22,582	22,500	27439.0%
Communication											
01-2200-340-01220	Telephone	7,310	9,143	3,763	5,507	9,270	10,129		10,129	986	10.8%
01-2200-340-02220	Postage	4,736	4,341	1,888	2,794	4,682	4,798		4,798	457	10.5%
01-2200-340-03220	Internet	0	0	0	0	0	5,400		5,400	5,400	
01-2200-340-04220	Advertising	1,055	520	412	0	412	1,035		1,035	515	99.0%
	TOTAL Communication	13,101	14,004	6,064	8,301	14,365	21,362	0	21,362	7,358	52.5%
Outside Services											
01-1100-370-05120	Elem Out of District Tuition	0	0	0	0	0	0		0	0	
01-1101-370-02120	RE Homebound Tutoring	0	0	0	0	0	0		0	0	
01-1101-370-05120	MS Out of District Tuition	23,930	27,900	0	0	0	19,200		19,200	(8,700)	-31.2%
01-1102-370-04120	After School Math Support	0	0	0	0	0	0		0	0	
01-1200-370-01120	Outplacement Tuition	292,550	255,463	14,358	47,232	61,590	79,600		79,600	(175,863)	-68.8%
01-1200-370-02120	Homebound Instruction/Tutoring	0	5,000	0	0	0	5,000		5,000	0	0.0%
01-1200-370-03120	Extended School Year	34,512	32,376	30,833	0	30,833	40,000		40,000	7,624	23.5%
01-1200-370-04120	After School Math Support	0	0	0	0	0	0		0	0	
	TOTAL Outside Services	350,993	320,739	45,191	47,232	92,423	143,800	0	143,800	(176,939)	-55.2%
Purchased Services											
01-2200-390-01220	Contract Mileage	442	1,140	63	80	144	1,570		1,570	430	37.7%
01-2200-390-02220	Printing	192	1,016	0	0	0	1,016		1,016	0	0.0%
01-2550-390-01255	Fleet Maintenance Services	46,114	16,844	(9,375)	4,596	(4,780)	17,012		17,012	168	1.0%
01-2550-390-02255	Bus Facility Building Usage	3,600	3,600	(2,400)	3,600	1,200	3,600		3,600	0	0.0%
	TOTAL Purchased Services	50,348	22,600	(11,712)	8,276	(3,436)	23,199	0	23,199	599	2.6%
Supplies											
01-1100-410-01000	Elementary General Supplies	5,274	7,920	3,131	1,010	4,141	6,920		6,920	(1,000)	-12.6%

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<u>Object/Account</u>	<u>Object/Account Description</u>	<u>Actual 15-16</u>	<u>16-17 Adjusted Budget</u>	<u>Y-T-D Expenditures</u>	<u>Encumbered</u>	<u>16-17 Antic. Actual</u>	<u>Status Quo</u>	<u>New Initiatives</u>	<u>Superintendent's Budget 17-18</u>	<u>Change</u>	<u>Change %</u>
01-1100-410-02000	Elementary Reading Supplies	322	1,247	1,127	6	1,133	2,287		2,287	1,040	83.4%
01-1100-410-03000	Elementary Math Supplies	651	200	207	0	207	2,865		2,865	2,665	1332.5%
01-1100-410-04000	Elementary Lang Arts Supplies	671	654	1,582	0	1,582	2,770		2,770	2,116	323.5%
01-1100-410-05000	Elementary Health Supplies	0	2,500	2,352	0	2,352	1,000		1,000	(1,500)	-60.0%
01-1100-410-06000	Elementary Science Supplies	20	946	149	500	649	300	4,000	4,300	3,354	354.5%
01-1100-410-07000	Elem Social Studies Supplies	0	300	400	0	400	300		300	0	0.0%
NEW	Elementary Workbooks		0	0	0	0	2,109		2,109	2,109	
01-1100-410-08000	Assessments	11,214	8,961	0	0	0	9,000		9,000	39	0.4%
01-1100-410-09000	Elementary Art Supplies	0	1,814	0	55	55	1,559		1,559	(255)	-14.1%
NEW	Elem Horticulture	0	0	0	0	0	0		0	0	
01-1101-410-01001	Middle School General Supplies	5,206	6,501	1,715	873	2,588	5,500		5,500	(1,001)	-15.4%
01-1101-410-02001	Middle School LA Supplies	585	1,542	626	0	626	1,029		1,029	(513)	-33.2%
01-1101-410-03001	Middle School Math Supplies	197	300	168	0	168	2,034		2,034	1,734	578.0%
01-1101-410-04001	Middle School Reading Supplies	152	300	70	0	70	4,023		4,023	3,723	1241.1%
01-1101-410-05001	Middle School Science Supplies	1,290	5,720	2,649	1,916	4,566	5,861	4,000	9,861	4,141	72.4%
01-1101-410-06001	Middle School Social Stud Supp	102	400	0	0	0	434		434	34	8.5%
01-1101-410-07001	Middle School Testing Supplies	0	0	0	0	0	0		0	0	
NEW	Middle School Workbooks		0	0	0	0	1,617		1,617	1,617	
01-1102-410-04120	Remedial Supplies	0	1,000	0	0	0	900		900	(100)	-10.0%
01-1102-410-08120	SRBI AT Products	0	0	0	0	0	0		0	0	
	MS Horticulture	0	0	0	0	0	0		0	0	
01-1103-410-01003	Art Supplies	2,290	4,000	2,261	384	2,645	3,152		3,152	(848)	-21.2%
01-1103-410-02003	General Music Supplies	107	370	39	0	39	2,235		2,235	1,865	504.1%
01-1103-410-03003	Choral Supplies	460	248	229	0	229	1,630		1,630	1,382	557.1%
01-1103-410-04003	Band Supplies	1,115	1,918	930	0	930	400		400	(1,518)	-79.1%
01-1104-410-00004	World Language Supplies	632	360	336	0	336	200		200	(160)	-44.4%
01-1104-410-06120	ELL Supplies	0	200	0	0	0	0		0	(200)	-100.0%
01-1106-410-03120	Enrichment Supplies	0	0	0	0	0	0		0	0	
01-1107-410-01007	Library Supplies	160	1,333	828	510	1,339	1,286		1,286	(47)	-3.5%
01-1107-410-02007	Library Periodicals	785	785	0	0	0	820		820	35	4.5%
01-1107-410-03007	Library Non-Print Supplies	150	0	0	0	0	0		0	0	
01-1109-410-01009	Phys Ed Supplies	1,031	200	200	0	200	4,695		4,695	4,495	2247.5%
01-1109-410-02009	Health Supplies	186	200	200		200	1,500		1,500	1,300	650.0%
01-1112-410-01012	Graduation Supplies	903	414	0	0	0	400		400	(14)	-3.4%
01-1112-410-02012	Athletic Supplies	2,072	2,600	827	0	827	2,600		2,600	0	0.0%
01-1112-410-04012	After School Activities Supplies	518	2,400	0	0	0	3,600		3,600	1,200	50.0%
01-1200-410-01120	SpEd Instructional Supplies	721	1,455	1,170	69	1,240	4,391		4,391	2,936	201.8%
01-1200-410-01130	Gifted Program Supplies	0	5,000	907	0	907	5,000		5,000	0	0.0%
01-1200-410-01140	CORR Life Skills Supplies	532	358	80	0	80	1,500		1,500	1,142	319.0%
01-1200-410-01150	Behavior Support Supplies	94	1,430	0	0	0	2,716		2,716	1,286	89.9%
01-1200-410-02120	Assessment Supplies	2,574	862	0	0	0	2,482		2,482	1,620	188.0%
01-1200-410-03120	Enrichment Supplies	10,196	5,000	2,430	142	2,572	2,004		2,004	(2,996)	-59.9%
01-1200-410-04120	SpEd Remedial Supplies	0	520	0	0	0	831		831	311	59.8%

Ashford Board of Education
2017-18 Budget
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<u>Object/Account</u>	<u>Object/Account Description</u>	<u>Actual 15-16</u>	<u>16-17 Adjusted Budget</u>	<u>Y-T-D Expenditures</u>	<u>Encumbered</u>	<u>16-17 Antic. Actual</u>	<u>Status Quo</u>	<u>New Initiatives</u>	<u>Superintendent's Budget 17-18</u>	<u>Change</u>	<u>Change %</u>
01-1200-410-05120	Medical Supplies	12,139	3,754	321	0	321	6,980		6,980	3,226	85.9%
01-1200-410-06120	ELL Supplies	0	0	0	0	0	200		200	200	
01-1200-410-07120	SpEd Software/Supplies	6,724	8,622	151	0	151	2,479		2,479	(6,143)	-71.2%
01-1200-410-08120	Special Needs Products (SIT)	0	0	0	0	0	0		0	0	
01-2200-410-01220	Administrative Office Supplies	3,372	2,134	1,180	144	1,324	5,409		5,409	3,275	153.5%
01-2200-410-02220	Report Cards	0	0	0	0	0	0		0	0	
01-2200-410-03220	BOE Newsletter	0	0	0	0	0	0		0	0	
01-2200-410-04220	Copier Paper	3,815	7,747	0	0	0	7,514		7,514	(233)	-3.0%
01-2540-410-01254	Plant Floor Supplies	4,115	6,650	153	6,497	6,650	6,650		6,650	0	0.0%
01-2540-410-02254	Plant Cleaning Supplies	2,168	1,652	290	1,362	1,652	1,827		1,827	175	10.6%
01-2540-410-03254	Plant General Supplies	6,090	3,501	2,876	1,246	4,123	3,000		3,000	(501)	-14.3%
01-2540-410-04254	Plant Paper Supplies	9,454	8,776	3,805	4,971	8,776	9,301		9,301	525	6.0%
01-2540-410-05254	Plant Lighting Supplies	981	1,701	0	0	0	1,614		1,614	(87)	-5.1%
01-2540-410-06254	Plant Tools	1,957	1,056	543	0	543	1,201		1,201	145	13.7%
01-2550-410-02254	Transportation Clean Supplies	0	12	0	0	0	12		12	0	0.0%
01-2550-410-04254	Transportation Paper Supplies	0	488	0	0	0	488		488	0	0.0%
01-2560-410-01256	Fleet Maintenance Supplies	0	21,300	4,693	11,585	16,278	21,817		21,817	517	2.4%
01-2560-410-02256	Manage Breakfast Program	0	0	0	0	0	0		0	0	
01-2600-410-01260	Technology Elementary Supplies	4,074	2,198	385	0	385	160		160	(2,038)	-92.7%
01-2600-410-02260	Technology Middle School Supp	4,956	1,631	28	0	28	0	5,220	5,220	3,589	220.0%
01-2600-410-03260	Technology Arts Supplies	0	0	0	0	0	0		0	0	
01-2600-410-04260	Technology Tech Ed Supplies	0	2,017	132	0	132	60		60	(1,957)	-97.0%
01-2600-410-05260	Technology Library Supplies	0	0	0	0	0	0		0	0	
01-2600-410-06260	Technology SpEd Supplies	0	0	0	0	0	0		0	0	
01-2600-410-07260	Technology Admin Supplies	2,399	626	102	0	102	0		0	(626)	-100.0%
01-2600-410-08260	Technology Subscriptions	21,065	15,263	4,365	35	4,400	7,650		7,650	(7,613)	-49.9%
TOTAL Supplies		133,519	159,086	43,640	31,307	74,946	168,313	13,220	181,533	22,447	14.1%
Fuel											
01-2540-411-00254	Plant Fuel	103,818	67,494	45,760	19,577	65,338	68,499		68,499	1,005	1.5%
TOTAL Heating Fuel		103,818	67,494	45,760	19,577	65,338	68,499	0	68,499	1,005	1.5%
Fuel											
01-2550-412-01255	Diesel	35,103	23,581	21,735	20,937	42,672	24,167		24,167	586	2.5%
01-2550-412-02255	Gasoline	5,798	7,900	1,567	6,126	7,693	8,484		8,484	584	7.4%
TOTAL Transportation Fuel		40,901	31,481	23,302	27,063	50,365	32,651	0	32,651	1,170	3.7%
Textbooks											
01-1100-420-01000	Elementary Supplemental Texts	0	2,071	1,516	586	2,103	878		878	(1,193)	-57.6%
01-1100-420-02000	Elementary Curriculum Upgrade	3,614	0	0	0	0	0		0	0	
01-1100-420-03000	Elementary Replacement Texts	0	0	0	0	0	0		0	0	
01-1100-420-04000	Elementary Periodicals	0	1,172	1,413	0	1,413	1,560		1,560	388	33.1%
01-1101-420-01001	Middle School Supplemental Te	0	1,890	1,165	538	1,703	250		250	(1,640)	-86.8%
01-1101-420-02001	Middle School Reading Texts	0	691	0	0	0	0		0	(691)	-100.0%
01-1101-420-03001	Middle School Periodicals	0	534	1,051	0	1,051	0		0	(534)	-100.0%
01-1101-420-04001	Middle School Replacment Text	0	220	0	0	0	0		0	(220)	-100.0%

Ashford Board of Education
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Superintendent's Budget

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<u>Object/Account</u>	<u>Object/Account Description</u>	<u>Actual 15-16</u>	<u>16-17 Adjusted Budget</u>	<u>Y-T-D Expenditures</u>	<u>Encumbered</u>	<u>16-17 Antic. Actual</u>	<u>Status Quo</u>	<u>New Initiatives</u>	<u>Superintendent's Budget 17-18</u>	<u>Change</u>	<u>Change %</u>
01-1101-420-05001	Middle School Curriculum Upgra	4,624	0	0	0	0	0		0	0	
01-1103-420-00003	Art Textbooks	0	0	0	0	0	735		735	735	
01-1104-420-00004	World Language Textbooks	458	0	188	0	188	0		0	0	
01-1109-420-00009	Phys Ed/Health Textbooks	0	47	0	0	0	225		225	178	378.7%
01-1200-420-00120	SpEd & Support Textbooks	0	0	0	0	0	1,000		1,000	1,000	
01-1200-420-00130	Specialized Text (NIMAS)	0	102	0	0	0	0		0	(102)	-100.0%
	TOTAL Textbooks	8,695	6,727	5,333	1,124	6,458	4,648	0	4,648	(2,079)	-30.9%
Library Books											
01-1107-430-01007	Library Books Grades K-4	0	2,000	(17)	2,671	2,654	1,080		1,080	(920)	-46.0%
01-1107-430-02007	Library Books Grade 5-8	0	2,000	(52)	1,504	1,452	0		0	(2,000)	-100.0%
	TOTAL Library Books	0	4,000	(69)	4,175	4,106	1,080	0	1,080	(2,920)	-73.0%
Equipment											
01-1100-540-00000	Elementary Equipment	0	0	0	0	0	0		0	0	
01-1100-540-00013	Elementary Furniture	7,766	0	0	120	120	2,918		2,918	2,918	
01-1101-540-00001	Middle School Equipment	0	0	0	0	0	389		389	389	
01-1101-540-00014	Middle School Furniture	6,049	0	0	0	0	971		971	971	
01-1103-540-01003	Music Equipment	15,468	0	0	0	0	999		999	999	
	Band Equipment			0	0	0	502		502	502	
01-1107-540-01007	Library Equip/Furniture	8,729	0	0	0	0	0		0	0	
01-1109-540-01009	Phys Ed Equipment	1,870	1,693	1,693	0	1,693	6,695		6,695	5,002	295.4%
01-1109-540-02009	Health Equipment	0	0	0	0	0	2,500		2,500	2,500	
01-1112-540-02012	Athletic Equipment	0	349	0	0	0	0		0	(349)	-100.0%
	AT Technology Equip Purchase					0	1,500		1,500	1,500	
01-1200-540-01120	AT Equipment Rental	4,012	7,296	2,463	5,789	8,252	7,420		7,420	124.00	1.7%
01-1200-540-02120	Adaptive Equipment	644	2,488	5,285	4,725	10,010	5,000		5,000	2,512	101.0%
01-1200-540-03120	Sp Ed Technology Equipment	17,550	979	0	0	0	1,000		1,000	21	2.1%
	Sp Ed Equipment	0	523	0	2,090	2,090	0		0	(523)	-100.0%
01-2200-540-01220	Copier Lease	32,055	34,422	11,803	7,266	19,069	22,161		22,161	(12,261)	-35.6%
01-2200-540-02220	Administrative Equip/Furn	450	280	0	840	840	750		750	470	167.9%
01-2540-540-00254	Plant Equipment	21,947	3,336	7,295	0	7,295	2,019		2,019	(1,317)	-39.5%
	Plant Rentals		0	1,308	0	1,308	1,417			0	
	Food Service Equipment	459	0	0	0	0	0		0	0	
01-2600-540-01260	Technology Elementary Equip	42,756	12,715	0	0	0	7,500		7,500	(5,215)	-41.0%
01-2600-540-02260	Technology Middle School Equip	95,463	13,820	0	0	0	7,500	34,733	42,233	28,413	205.6%
01-2600-540-03260	Technology Admin Equip	23,935	0	0	0	0	0		0	0	
01-2600-540-04260	Technology Tech Ed Equip	0	0	0	0	0	5,000		5,000	5,000	
01-2600-540-05260	Technology Network Equip	25	3,335	0	0	0	0		0	(3,335)	-100.0%
01-2600-540-06260	Technology SpEd/Support Equip	0	0	0	0	0	0		0	0	
01-2600-540-07260	Technology Music Equipment	0	0	0	0	0	140		140	140	
01-2600-540-08260	Technology Art Equip	0	0	0	0	0	3,904		3,904	3,904	
01-2600-540-09000	Home Depot Rebate Expense	0	0	0	0	0	0		0	0	
	TOTAL Equipment	279,177	81,236	29,848	20,829	50,676	80,286	34,733	113,602	32,366	39.8%

Dues & Fees

Ashford Board of Education
2017-18 Budget
Superintendent's Budget

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<u>Object/Account</u>	<u>Object/Account Description</u>	<u>Actual 15-16</u>	<u>16-17 Adjusted Budget</u>	<u>Y-T-D Expenditures</u>	<u>Encumbered</u>	<u>16-17 Antic. Actual</u>	<u>Status Quo</u>	<u>New Initiatives</u>	<u>Superintendent's Budget 17-18</u>	<u>Change</u>	<u>Change %</u>
01-1113-640-01001	Robotic Competition Fees	1,894	3,000	1,400	0	1,400	2,000		2,000	(1,000)	-33.3%
01-1200-640-00120	SpEd Dues & Fees	715	3,719	638	0	638	2,050		2,050	(1,669)	-44.9%
01-1200-640-00130	SpEd Extra Curricular Fees	0	0	0	0	0	0		0	0	
01-2200-640-01120	Character Dev Train & Material	0	1,912	0	0	0	3,808		3,808	1,896	99.2%
01-2200-640-01220	Dues & Fees	10,535	11,251	3,587	0	3,587	7,845		7,845	(3,406)	-30.3%
01-2200-640-02220	Board of Education Expenses	721	2,395	465	177	642	2,724		2,724	329	13.7%
01-2200-640-03220	Professional Development	14,617	5,320	5,440	490	5,930	6,000		6,000	680	12.8%
01-2200-640-04220	Principal's Discretionary Fund	1,018	1,000	460	0	460	1,050		1,050	50	5.0%
01-2200-640-05220	Medical/Screenings	1,098	1,275	(250)	1,100	850	2,300		2,300	1,025	80.4%
01-2200-640-06220	Penalty Fees & Interest	0	0	0	0	0	0		0	0	
01-2200-640-07220	Stop Check Payment Fee	0	0	0	0	0	0		0	0	
	TOTAL Dues & Fees	30,597	29,872	11,740	1,767	13,507	27,777	0	27,777	(2,095)	-7.0%
Audit Adjustments											
01-2200-700-99999	Miscellaneous	0	15,000	300	0	300	0		0	(15,000)	-100.0%
01-2700-700-00000	Operating Transfers Out-Cafe	0	500	0	0	0	500		500	0	0.0%
01-2700-700-00001	XFR to 1% Fund	0	0	0	0	0	0		0	0	
01-2700-700-00005	Audit Adjustments	0	0	0	0	0	0		0	0	
	TOTAL Audit Adjustments	0	15,500	300	0	300	500	0	500	(15,000)	-96.8%
01-2200-910-00000	Supplemental Appropriation			0	0				0	0	
	General Fund (01) Totals	7,391,588	7,406,140	2,122,747	4,796,278	6,933,475	7,506,588	85,953	7,591,124	184,984	2.5%

Ashford
Business Manager's Report
November 2016
D. Neel

Budget 2016-17

The current unencumbered balance is a surplus of \$648,911. This is a decrease of \$337 thousand and reflects the continued expensing and encumbrance of significant items such as:

1. Professional Services, primarily Special Education (\$219.6K)
2. Outplacement tuition (\$60.7K)
3. True up of Special Ed Paraprofessional wage encumbrance - two unbudgeted positions (\$37.3K)
4. Social Security encumbrance update (\$14K)
5. SpEd equipment (14K)
6. Various supplies (\$8.6K)
7. Fleet maintenance (\$5.5K)
8. Plant equipment - circulating pump (\$4.3K)
9. Dues and Fees (\$3K)

Partially offsetting these changes that reduce the budget balance is the effect of our recognition of the \$189 thousand receivable from Region 19 for transportation services. Because the payroll and benefits encumbrances were already established in anticipation of the Region 19 reimbursement, only the non-payroll accounts demonstrate a net change from this transaction. The non-payroll portion is approximately 1/3 of the reimbursement.

Cost Savings

We were alarmed by recent price increases and poor responsiveness from our custodial supply vendor and have found an alternative source. Price ceiling was established by a bid conducted by the Connecticut Airport Authority, upon which we can piggyback.

Dr. Longo and Jen Barsaleau locked in fuel prices for 2017-18 at attractive rates (\$1.8909/gal. #2 fuel, \$1.896/gal. diesel).

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

None made this month or this year.

Ashford Board of Education
2016-17 Budget
Status as of October 31, 2016

<u>Object/Account Description</u>	<u>Actual 14- 15</u>	<u>Actual 15- 16</u>	<u>Adjusted Budget 16-17</u>	<u>Y-T-D Expenditures</u>	<u>Encumbered</u>	<u>Balance</u>	<u>Balance %</u>
Certified Staff	2,819,546	2,919,572	2,998,986	521,874	2,448,733	\$ 28,379	0.9%
Non-Certified Staff	1,374,337	1,442,961	1,497,719	360,058	1,166,465	\$ (28,804)	-1.9%
Insurance	1,083,642	1,053,525	1,126,229	251,363	746,138	\$ 128,728	11.4%
Other Insurances	311,366	399,869	463,828	189,012	260,426	\$ 14,390	3.1%
Instructional Improvement	40,649	50,136	44,500	15,934	2,331	\$ 26,235	59.0%
Professional Services	199,015	223,493	257,506	57,082	219,513	\$ (19,089)	-7.4%
Utilities	61,305	65,600	67,396	19,928	45,672	\$ 1,796	2.7%
Maintenance	117,644	158,524	99,159	23,808	29,440	\$ 45,911	46.3%
Equipment Maintenance	1,821	2,968	4,567	656	50	\$ 3,862	84.6%
Liability Insurance	44,965	32,252	40,226	10,776	23,429	\$ 6,020	15.0%
Transportation	51,792	31,536	53,285	0	0	\$ 53,285	100.0%
Communication	13,191	13,101	14,004	4,928	9,409	\$ (333)	-2.4%
Outside Services	391,360	350,993	320,739	38,631	53,792	\$ 228,316	71.2%
Purchased Services	42,837	50,348	22,600	(13,099)	9,221	\$ 26,478	117.2%
Supplies	162,754	133,519	159,086	34,060	38,006	\$ 87,021	54.7%
Fuel, Heating	107,568	103,818	67,494	45,680	19,577	\$ 2,237	3.3%
Fuel, Transportation	44,556	40,901	31,481	22,716	27,649	\$ (18,884)	-60.0%
Textbooks	17,648	8,695	6,727	4,819	1,585	\$ 323	4.8%
Library Books	728	0	4,000	(69)	4,175	\$ (106)	-2.6%
Equipment	316,329	279,177	81,236	23,286	26,795	\$ 31,154	38.4%
Dues & Fees	36,590	30,597	29,872	8,129	5,251	\$ 16,492	55.2%
Audit Adjustments	0	0	15,500	0	0	\$ 15,500	100.0%
Total Objects Summary	7,239,645	7,391,588	7,406,140	1,619,573	5,137,656	648,911	8.8%

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<u>Object/Account Description</u>	<u>Actual 14- 15</u>	<u>Actual 15- 16</u>	<u>Adjusted Budget 16-17</u>	<u>Y-T-D Expenditures</u>	<u>Encumbered</u>	<u>Balance</u>	<u>Balance %</u>
Elementary Certified Staff	894,430	929,378	1,016,871	151,883	866,401	\$ (1,413)	-0.1%
ARRA Stablzition Elemtry Staff	0	0	0	0	0	\$ -	
Middle School Certified Staff	688,353	746,773	646,763	93,743	509,248	\$ 43,772	6.8%
ARRA Stablzition Middle Staff	0	0	0	0	0	\$ -	
Remedial Certified Staff	0	0	0	0	0	\$ -	
Art Certified Staff	76,307	44,309	45,392	8,456	46,511	\$ (9,575)	-21.1%
Music Certified Staff	94,967	98,645	102,406	15,619	85,904	\$ 883	0.9%
World Language Certified Staff	142,427	146,553	150,202	23,108	127,094	\$ -	0.0%
Enrichment Certified Staff	0	0	0	0	0	\$ -	
Phys Ed/Health Certified Staff	119,392	90,551	73,914	14,448	79,466	\$ (20,000)	-27.1%
ARRA Stablzition PE Staff	0	0	0	0	0	\$ -	
Coaches	16,357	18,555	18,208	0	18,208	\$ -	0.0%
Program Advisors	5,719	8,457	14,592	0	15,690	\$ (1,098)	-7.5%
Prog Directors & Coordinators	4,404	6,599	9,660	0	9,660	\$ -	0.0%
SpEd Certified Staff	100,890	116,207	122,394	18,507	103,887	\$ -	0.0%
Remedial Certified Staff	127,854	130,984	134,429	20,681	113,748	\$ -	0.0%
Psychologist Certified Staff	122,992	95,717	98,380	15,135	83,245	\$ -	0.0%
Enrichment Certified Staff	45,208	48,247	50,202	7,723	42,479	\$ -	0.0%
Speech Certified Staff	56,309	58,351	61,080	9,397	51,683	\$ -	0.0%
Behavior Interven. Cert Staff		0	60,967	6,817	37,492	\$ 16,658	27.3%
DCF Placement Cert Salaries	0	0	0	0	0	\$ -	
ARRA Stablzition SpecEd Staff	0	0	0	0	0	\$ -	
ARRA Stablzition Speech Staff	0	0	0	0	0	\$ -	
Superintendent	68,924	73,386	73,474	26,011	49,523	\$ (2,060)	-2.8%
Principal	123,137	126,490	130,249	45,071	85,178	\$ 0	0.0%
Special Ed Director	47,107	98,370	101,303	35,228	66,564	\$ (489)	-0.5%
Assistant Principal	84,770	82,000	88,500	30,046	56,754	\$ 1,700	1.9%
Curriculum Director	0	0	0	0	0	\$ -	
TOTAL Certified Staff	2,819,546	2,919,572	2,998,986	521,874	2,448,733	28,379	0.9%
Regular Ed Paraprofessional	124,873	106,275	134,693	25,184	117,386	\$ (7,877)	-5.8%
Library Paraprofessional	24,250	25,789	0	0	0	\$ -	
Athletic Officials	3,844	3,720	4,600	0	0	\$ 4,600	100.0%
Extracurricular	1,089	12,904	2,036	0	2,036	\$ -	0.0%
After Sch Activities Transport	2,552	5,945	2,804	(2,469)	5,273	\$ -	0.0%
Event Chaperones	1,512	1,008	1,764	42	1,722	\$ -	0.0%
Nursing Staff	60,514	60,766	63,513	20,848	42,665	\$ -	0.0%
Sp Ed Drivers		0	0	9,689	0	\$ (9,689)	
SpEd Paraprofessional	295,015	314,450	355,393	108,529	292,213	\$ (45,349)	-12.8%
SpEd Substitutes	43,575	14,155	20,400	1,568	18,833	\$ -	0.0%
Business Manager	1,642	40,813	36,340	8,612	28,818	\$ (1,090)	-3.0%
Bookkeeper	107,531	112,489	115,864	40,107	75,757	\$ (0)	0.0%
Superintendent's Secretary	53,508	54,980	56,628	19,602	37,026	\$ -	0.0%
Principal's Secretary	52,937	55,499	61,739	17,722	44,017	\$ -	0.0%
Substitute Teachers/Paras	50,578	35,817	61,200	5,769	55,432	\$ -	0.0%
Special Ed Secretary	35,380	36,353	37,444	12,961	24,483	\$ -	0.0%
Sub calling stipend	3,000	3,000	3,000	2,000	1,000	\$ -	0.0%
BOE Meeting Minutes Stipend	1,000	1,000	1,000	0	1,000	\$ -	0.0%
Custodians	185,334	208,251	200,559	63,661	136,522	\$ 376	0.2%
Summer Custodians	4,182	5,646	3,520	5,340	0	\$ (1,820)	-51.7%
Custodian Substitutes	9,481	2,288	4,126	886	0	\$ 3,240	78.5%

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Object/Account Description	Actual 14- 15	Actual 15- 16	Adjusted Budget 16-17	Y-T-D Expenditures	Encumbered	Balance	Balance %
Emergency OT	0	1,000	1,000	0	0	\$ 1,000	100.0%
Community	1,241	0	500	0	0	\$ 500	100.0%
Drivers	124,032	157,725	138,434	(22,753)	145,993	\$ 15,194	11.0%
Transportation Coordinator	9,604	14,558	19,184	1,311	15,388	\$ 2,485	13.0%
Mechanic	46,330	43,540	44,874	8,198	36,676	\$ -	0.0%
Driver Sick/Personal Leave	18,807	7,306	7,464	(3,501)	10,965	\$ -	0.0%
Class Trip Transportation	6,943	8,390	11,200	899	0	\$ 10,301	92.0%
Technology Paraprofessional	26,684	27,494	26,040	7,331	19,384	\$ (675)	-2.6%
Technology Consultant	78,900	81,800	82,400	28,523	53,877	\$ -	0.0%
TOTAL Non-Certified Staff	1,374,337	1,442,961	1,497,719	360,058	1,166,465	(28,804)	-1.9%
Medical/Dental Insurance	1,005,269	990,883	1,058,375	215,645	705,134	\$ 137,596	13.0%
Group Life Insurance	8,760	8,425	10,028	2,522	7,191	\$ 315	3.1%
Workers Compensation Insurance	69,613	54,216	57,826	33,195	33,813	\$ (9,182)	-15.9%
TOTAL Insurance	1,083,642	1,053,525	1,126,229	251,363	746,138	128,728	11.4%
Social Security/Medicare Costs	154,078	162,171	166,852	38,840	115,064	\$ 12,949	7.8%
Non-Certified Retirement Costs	26,061	37,420	61,845	16,065	43,636	\$ 2,143	3.5%
Non-Certified Other Benefits	25,964	78,238	71,800	47,250	0	\$ 24,550	34.2%
Unemployment Compensation Cost	353	7,202	27,926	5,522	20,972	\$ 1,432	5.1%
Cert Retirement Healthcare	23,996	22,906	39,305	8,179	28,656	\$ 2,470	6.3%
Certified Other Benefits	80,913	91,932	96,100	73,156	52,097	\$ (29,153)	-30.3%
TOTAL Other Insurances	311,366	399,869	463,828	189,012	260,426	14,390	3.1%
Workshop Sub Pay	2,448	1,235	3,000	260	0	\$ 2,740	91.3%
Teacher Workshops (AEA)	5,135	8,897	8,000	1,575	1,135	\$ 5,290	66.1%
Curriculum Development	19,080	21,837	16,000	3,955	0	\$ 12,045	75.3%
District Professional Dev Days	2,812	2,463	2,500	1,304	1,196	\$ -	0.0%
CT TEAM Mentor	679	1,184	0	0	0	\$ -	
AEA Tuition Reimbursement	10,000	9,520	10,000	8,840	0	\$ 1,160	11.6%
MEUI Tuition Reimbursement	495	5,000	5,000	0	0	\$ 5,000	100.0%
TOTAL Instructional Improvement	40,649	50,136	44,500	15,934	2,331	26,235	59.0%
Athletic Officials		0	0	720	4,160	\$ (4,880)	
Speech Outsourced	35,864	39,441	50,888	14,789	55,634	\$ (19,535)	-38.4%
Training Seminars	4,270	3,098	8,554	795	98	\$ 7,661	89.6%
OT Outsourced	57,522	57,860	59,596	12,123	48,000	\$ (527)	-0.9%
Evaluations Outsourced	6,100	9,130	11,450	0	11,450	\$ -	0.0%
Physical Therapy Outsourced	5,945	12,000	22,050	8,015	33,600	\$ (19,565)	-88.7%
Behavioral Therapy Outsourced	44,720	40,004	42,500	10,189	44,520	\$ (12,210)	-28.7%
Assistive Technology/ACC	0	52	2,087	0	0	\$ 2,087	100.0%
Pre-K Screening	0	384	0	0	0	\$ -	
Legal	6,746	13,868	20,000	6,516	0	\$ 13,484	67.4%
Audit	16,250	16,150	16,250	0	16,250	\$ -	0.0%
Data Processing	14,836	11,407	13,723	2,434	5,801	\$ 5,488	40.0%
Consultant	6,750	20,100	10,000	1,500	0	\$ 8,500	85.0%
Volunteer Screening	12	0	408	0	0	\$ 408	100.0%
TOTAL Professional Services	199,015	223,493	257,506	57,082	219,513	(19,089)	-7.4%
Plant Utilities	61,305	65,600	67,396	19,928	45,672	\$ 1,796	2.7%
TOTAL Utilities	61,305	65,600	67,396	19,928	45,672	1,796	2.7%

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Spec Ed Equip Maintenance	1,590	557	2,000	784	0	\$ 1,216	60.8%
Administrative Equipment Maint	625	39	758	0	0	\$ 758	100.0%
Rubbish Removal	7,288	7,479	7,537	2,442	4,885	\$ 210	2.8%
Asbestos Monitoring	1,382	0	550	275	275	\$ -	0.0%
Water	22,158	15,881	17,438	3,307	12,974	\$ 1,156	6.6%
General Maintenance & Repairs	38,118	62,146	20,000	1,614	2,018	\$ 16,368	81.8%
Sanitary System	3,000	3,140	3,000	3,140	0	\$ (140)	-4.7%
Fire Equipment	4,500	4,484	4,977	1,099	1,776	\$ 2,103	42.2%
Generator Maintenance	3,592	1,169	3,868	414	755	\$ 2,699	69.8%
Boiler	17,420	15,599	13,718	4,940	5,180	\$ 3,598	26.2%
Grounds Upkeep	5,942	12,199	7,644	2,922	7	\$ 4,715	61.7%
Painting	545	2,667	1,964	829	0	\$ 1,135	57.8%
Floor Covering	6,539	16,820	6,560	0	0	\$ 6,560	100.0%
Roof Maintenance	1,745	1,800	3,595	2,043	1,570	\$ (18)	-0.5%
Radon Testing	0	0	300	0	0	\$ 300	100.0%
HVAC Maintenance	3,200	14,543	5,250	0	0	\$ 5,250	100.0%
TOTAL Maintenance	117,644	158,524	99,159	23,808	29,440	45,911	46.3%
Music Instrument Maintenance	644	455	570	0	0	\$ 570	100.0%
Tech Equip Maint	1,177	2,513	3,997	656	50	\$ 3,292	82.3%
TOTAL Equipment Maintenance	1,821	2,968	4,567	656	50	3,862	84.6%
Student Accident Insurance	1,065	1,065	1,097	1,015	0	\$ 82	7.5%
Plant Insurance	26,498	20,416	25,524	7,494	12,090	\$ 5,941	23.3%
Transportation Insurance	17,402	10,771	13,605	2,268	11,340	\$ (2)	0.0%
TOTAL Liability Insurance	44,965	32,252	40,226	10,776	23,429	6,020	15.0%
SpEd Transportation	51,697	31,484	53,203	0	0	\$ 53,203	100.0%
Class Trip Tolls & Parking	96	52	82	0	0	\$ 82	100.0%
TOTAL Transportation	51,792	31,536	53,285	0	0	53,285	100.0%
Telephone	7,490	7,310	9,143	2,919	6,351	\$ (127)	-1.4%
Postage	4,425	4,736	4,341	1,597	3,057	\$ (313)	-7.2%
Advertising	1,277	1,055	520	412	0	\$ 108	20.7%
TOTAL Communication	13,191	13,101	14,004	4,928	9,409	(333)	-2.4%
MS Out of District Tuition	32,400	23,930	27,900	0	0	\$ 27,900	100.0%
Outplacement Tuition	317,550	292,550	255,463	7,798	53,792	\$ 193,873	75.9%
Homebound Instruction/Tutoring	4,410	0	5,000	0	0	\$ 5,000	100.0%
Extended School Year	37,000	34,512	32,376	30,833	0	\$ 1,543	4.8%
TOTAL Outside Services	391,360	350,993	320,739	38,631	53,792	228,316	71.2%
Contract Mileage	1,352	442	1,140	23	121	\$ 996	87.4%
Printing	824	192	1,016	0	0	\$ 1,016	100.0%
Fleet Maintenance	37,061	46,114	16,844	(10,722)	5,500	\$ 22,066	131.0%
Bus Facility Building Usage	3,600	3,600	3,600	(2,400)	3,600	\$ 2,400	66.7%
TOTAL Purchased Services	42,837	50,348	22,600	(13,099)	9,221	26,478	117.2%
Elementary General Supplies	6,620	5,274	7,920	2,360	1,781	\$ 3,779	47.7%
Elementary Reading Supplies	5,961	322	1,247	1,127	6	\$ 114	9.2%
Elementary Math Supplies	1,964	651	200	207	0	\$ (7)	-3.5%
Elementary Lang Arts Supplies	2,485	671	654	1,582	0	\$ (928)	-141.9%

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Elementary Health Supplies	74	0	2,500	2,352	0	\$ 148	5.9%
Elementary Science Supplies	347	20	946	149	300	\$ 497	52.6%
Elem Social Studies Supplies	323	0	300	400	0	\$ (100)	-33.2%
Assessments	8,961	11,214	8,961	0	0	\$ 8,961	100.0%
Elementary Art Supplies	251	0	1,814	0	55	\$ 1,759	97.0%
Elem Horticulture		0	0	0	0	\$ -	
Middle School General Supplies	5,850	5,206	6,501	1,715	873	\$ 3,913	60.2%
Middle School LA Supplies	1,319	585	1,542	626	0	\$ 916	59.4%
Middle School Math Supplies	153	197	300	168	0	\$ 132	43.9%
Middle School Reading Supplies	274	152	300	70	22	\$ 208	69.3%
Middle School Science Supplies	5,036	1,290	5,720	83	4,146	\$ 1,491	26.1%
Middle School Social Stud Supp	419	102	400	0	0	\$ 400	100.0%
Middle School Testing Supplies	0	0	0	0	0	\$ -	
Remedial Supplies	0	0	0	0	0	\$ -	
SRBI AT Products	0	0	1,000	0	0	\$ 1,000	100.0%
MS Horticulture		0	0	0	0	\$ -	
Art Supplies	2,976	2,290	4,000	2,139	506	\$ 1,355	33.9%
General Music Supplies	313	107	370	0	39	\$ 331	89.5%
Choral Supplies	3,400	460	248	208	21	\$ 19	7.5%
Band Supplies	3,565	1,115	1,918	930	0	\$ 988	51.5%
World Language Supplies	582	632	360	336	0	\$ 24	6.7%
Library Supplies	1,357	160	1,333	0	1,321	\$ 12	0.9%
Library Periodicals	837	785	785	0	0	\$ 785	100.0%
Library Non-Print Supplies	150	150	0	0	0	\$ -	
Phys Ed Supplies	3,937	1,031	200	200	0	\$ -	0.0%
Health Supplies	631	186	200	200	0	\$ -	0.0%
Graduation Supplies	1,093	903	414	0	0	\$ 414	100.0%
Athletic Supplies	6,472	2,072	2,600	827	0	\$ 1,773	68.2%
After School Activities Suppli	0	518	2,400	0	0	\$ 2,400	100.0%
SpEd Instructional Supplies	2,731	721	1,455	580	659	\$ 215	14.8%
Gifted Program Supplies	3,762	0	5,000	772	135	\$ 4,093	81.9%
CORR Life Skills Supplies	997	532	358	68	0	\$ 290	81.1%
Behavior Support Supplies	332	94	1,430	0	0	\$ 1,430	100.0%
Assessment Supplies	1,683	2,574	862	0	0	\$ 862	100.0%
Enrichment Supplies	3,957	10,196	5,000	2,430	102	\$ 2,468	49.4%
Medical Supplies	5,740	12,139	3,754	0	321	\$ 3,433	91.4%
ELL Supplies	0	0	0	0	0	\$ -	
SpEd Software/Supplies	783	6,724	8,622	0	151	\$ 8,471	98.2%
Administrative Office Supplies	6,664	3,372	2,134	952	150	\$ 1,032	48.4%
Report Cards	2,400	0	0	0	0	\$ -	
Copier Paper	7,757	3,815	7,747	0	0	\$ 7,747	100.0%
Plant Floor Supplies	10,752	4,115	6,650	153	6,497	\$ -	0.0%
Plant Cleaning Supplies	1,643	2,168	1,652	290	1,362	\$ -	0.0%
Plant General Supplies	6,784	6,090	3,501	1,499	1,588	\$ 414	11.8%
Plant Paper Supplies	12,111	9,454	8,776	3,805	4,971	\$ -	0.0%
Plant Lighting Supplies	551	981	1,701	0	0	\$ 1,701	100.0%
Plant Tools	0	1,957	1,056	543	0	\$ 513	48.6%
Transportation Clean Supplies	86	0	12	0	0	\$ 12	100.0%
Transportation Paper Supplies	308	0	488	0	0	\$ 488	100.0%
Fleet Maintenance Supplies	0	0	21,300	2,539	12,760	\$ 6,000	28.2%
Manage Breakfast Program	0	0	0	0	0	\$ -	
Technology Elementary Supplies	3,338	4,074	2,198	150	237	\$ 1,811	82.4%

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Technology Middle School Suppl	1,631	4,956	1,631	30	0	\$ 1,601	98.2%
Technology Arts Supplies	0	0	0	0	0	\$ -	
Technology Tech Ed Supplies	860	0	2,017	132	0	\$ 1,885	93.4%
Technology Library Supplies	0	0	0	0	0	\$ -	
Technology SpEd Supplies	0	0	0	0	0	\$ -	
Technology Admin Supplies	5,802	2,399	626	73	0	\$ 553	88.3%
Technology Subscriptions	16,732	21,065	15,263	4,365	0	\$ 10,898	71.4%
TOTAL Supplies	162,754	133,519	159,086	34,060	38,006	87,021	54.7%
Plant Fuel	107,568	103,818	67,494	45,680	19,577	\$ 2,237	3.3%
TOTAL Heating Fuel	107,568	103,818	67,494	45,680	19,577	2,237	3.3%
Diesel	34,599	35,103	23,581	21,735	20,937	\$ (19,091)	-81.0%
Gasoline	9,957	5,798	7,900	981	6,712	\$ 207	2.6%
TOTAL Transportation Fuel	44,556	40,901	31,481	22,716	27,649	(18,884)	-60.0%
Elementary Supplemental Texts	1,567	0	2,071	1,255	848	\$ (32)	-1.5%
Elementary Curriculum Upgrade	160	3,614	0	0	0	\$ -	
Elementary Periodicals	2,146	0	1,172	1,413	0	\$ (241)	-20.5%
Middle School Supplemental Texts	2,500	0	1,890	913	737	\$ 240	12.7%
Middle School Periodicals	1,633	0	534	1,051	0	\$ (517)	-96.9%
Middle School Replacment Text	169	0	220	0	0	\$ 220	100.0%
Middle School Curriculum Upgrade	9,473	4,624	0	0	0	\$ -	
World Language Textbooks	0	458	0	188	0	\$ (188)	
Specialized Text (NIMAS)	0	0	102	0	0	\$ 102	100.0%
TOTAL Textbooks	17,648	8,695	6,727	4,819	1,585	323	4.8%
Library Books Grades K-4	153	0	2,000	(17)	2,671	\$ (654)	-32.7%
Library Books Grade 5-8	575	0	2,000	(52)	1,504	\$ 548	27.4%
TOTAL Library Books	728	0	4,000	(69)	4,175	(106)	-2.6%
Elementary Furniture	742	7,766	0	0	120	\$ (120)	
Middle School Furniture	3,466	6,049	0	0	0	\$ -	
Music Equipment	12,304	15,468	0	0	0	\$ -	
Library Equip/Furniture	0	8,729	0	0	0	\$ -	
Phys Ed Equipment	5,647	1,870	1,693	1,693	0	\$ -	0.0%
Athletic Equipment	15,185	0	349	0	0	\$ 349	100.0%
AT Equipment Rental	2,946	4,012	7,296	1,497	6,756	\$ (956)	-13.1%
Adaptive Equipment	1,119	644	2,488	1,708	8,302	\$ (7,522)	-302.3%
Sp Ed Technology Equipment	5,094	17,550	979	0	0	\$ 979	100.0%
Sp Ed Equipment		0	523	0	2,090	\$ (1,567)	-299.5%
Copier Lease	30,004	32,055	34,422	10,736	8,304	\$ 15,382	44.7%
Administrative Equip/Furn	7,522	450	280	0	274	\$ 6	2.1%
Plant Equipment	21,500	21,947	3,336	6,345	950	\$ (3,959)	-118.7%
Plant Rentals		459	0	1,308	0	\$ (1,308)	
Technology Elementary Equip	112,908	42,756	12,715	0	0	\$ 12,715	100.0%
Technology Middle School Equip	42,880	95,463	13,820	0	0	\$ 13,820	100.0%
Technology Admin Equip	11,537	23,935	0	0	0	\$ -	
Technology Network Equip	10,773	25	3,335	0	0	\$ 3,335	100.0%
Technology Music Equipment	32,700	0	0	0	0	\$ -	
TOTAL Equipment	316,329	279,177	81,236	23,286	26,795	31,154	38.4%

Ashford Board of Education
2016-17 Budget
Status as of October 31, 2016

<u>Object/Account Description</u>	<u>Actual 14- 15</u>	<u>Actual 15- 16</u>	<u>Adjusted Budget 16-17</u>	<u>Y-T-D Expenditures</u>	<u>Encumbered</u>	<u>Balance</u>	<u>Balance %</u>
Robotic Competition Fees	0	1,894	3,000	800	600	\$ 1,600	53.3%
SpEd Dues & Fees	6,835	715	3,719	638	0	\$ 3,081	82.8%
Character Dev Train & Material	16	0	1,912	0	0	\$ 1,912	100.0%
Dues & Fees	17,608	10,535	11,251	1,362	2,245	\$ 7,644	67.9%
Board of Education Expenses	1,543	721	2,395	465	177	\$ 1,753	73.2%
Professional Development	9,255	14,617	5,320	4,917	940	\$ (537)	-10.1%
Principal's Discretionary Fund	854	1,018	1,000	197	189	\$ 614	61.4%
Medical/Screenings	479	1,098	1,275	(250)	1,100	\$ 425	33.3%
TOTAL Dues & Fees	36,590	30,597	29,872	8,129	5,251	16,492	55.2%
Miscellaneous	0	0	15,000	0	0	\$ 15,000	100.0%
Operating Transfers Out-Cafe	0	0	500	0	0	\$ 500	100.0%
XFR to 1% Fund	0	0	0	0	0	\$ -	
Audit Adjustments	0	0	0	0	0	\$ -	
TOTAL Audit Adjustments	0	0	15,500	0	0	15,500	100.0%
Supplemental Appropriation			0	0	0	0	
General Fund (01) Totals	7,239,645	7,391,588	7,406,140	1,619,573	5,137,656	648,911	8.8%

A/P Monthly Report			
12/13/16 15:42			
November 2016			
Object 000			
Vendor Name	Amount	Account Number	Description
Payroll Withholding-Anthem	3,776.26	01-0222-000-00000	Period 10/1/2016-10/31/2016
Payroll Withholding-Connecticare	10,000.00	01-0222-000-00000	Period 10/1/2016-10/31/2016
Total	\$13,776.26		
Object 200			
Vendor Name	Amount	Account Number	Description
Anthem Blue Cross Blue Sheild	1,909.34	01-2200-200-01220	Period 10/1/2016-10/31/2016
Connecticare Inc	69,231.38	01-2200-200-01220	Period 10/1/2016-10/31/2016
Sun Life Financial	734.82	01-2200-200-01230	
Total	\$71,875.54		
Object 205			
Vendor Name	Amount	Account Number	Description
Department Of Labor	0.00	01-2200-205-03220	Unemployment Expense Period Ending 9/30/2016
Connecticare Inc	3,819.48	01-2200-205-04220	Period 10/1/2016-10/31/2016
Anthem Blue Cross Blue Sheild	240.12	01-2200-205-04220	Period 10/1/2016-10/31/2016
Total	\$4,059.60		
Object 312			
Vendor Name	Amount	Account Number	Description
ACTFL	235.00	01-2200-312-02220	Annual Convention & World Language Expo-Presenter R. Aubrey
Connecticut Art Education Association	100.00	01-2200-312-02220	2016 CAEA Fall Convention (D. Boulanger)
Total	\$335.00		
Object 319			
Vendor Name	Amount	Account Number	Description
Complete Payroll Solutions	729.48	01-2200-319-03220	11/4/15 & 11/18/16 Payroll Processing Fee
Athletic Officials	0.00	01-1112-112-01012	
Michele Fesenmeyer	6,000.00	01-1200-319-03120	Nov 2016 Occupation Therapy Services
Sarah Hodgson	0.00	01-1200-319-06120	Nov 2016 Behavioral Therapy Services
PT4Kids LLC	0.00	01-1200-319-05120	Nov 2016 PT Services
Farmington Continuing Education	172.00	01-1200-319-02120	Collaborative Problem Solving Workshop (Romano & K. Hopkins)
Amy Vasington	7,079.62	01-1200-319-01120	Nov 2016 Speech Services
Shipman & Goodwin LLP	5,528.50	01-2200-319-01220	For Period Ending 9/30/2016
Horizons Inc	254.22	01-1200-319-06120	Oct 2016 Behavior Services
Total	\$19,763.82		
Object 321			
Vendor Name	Amount	Account Number	Description
Eversource	2,920.73	01-2540-321-00254	Period 10/7/16-11/7/16 Facility
Eversource	12.30	01-2540-321-00254	Period 10/3/16-11/1/16 Lamp Post
Constellation New Energy	2,582.94	01-2540-321-00254	Period 10/8/16-11/7/16 Facility
Total	\$5,515.97		

Object 322			
Vendor Name	Amount	Account Number	Description
BA Muzio Company Inc	1,742.00	01-2540-322-04254	Labor & Material Cost To Install Plumbing In New ADA Bathroom
Aqua Pump Inc	1,244.20	01-2540-322-03254	Oct 2016 Maintenance, 4th QTR H2O Testing, WXT Tank Repair & CCS
Gagne Electric	150.00	01-2540-322-04254	Labor & Material Cost To Install 2 Electrical Receptacles in Tech Area
Nextgen Security Co. LLC	210.00	01-2540-322-04254	Service Call-Fire Alarm Panel Trouble & Door Holder Power Supply
St of CT Department of Construction	240.00	01-2540-322-08254	Inspection/Certification Fee For Boiler & H2O Heater
Life Saftey Service & Supply	465.50	01-2540-322-06254	Annual Service & Maintenance Of Fire Extinguishers
Mechanical Maintenance Company	381.50	01-2540-322-08254	Labor & Material Cost For Hot H2O Steam Nozzles
Shipman's Fire Equipment Company Inc	97.25	01-2540-322-06254	Fire Extinguisher Inspection & Repair
Freedom Carpets LLC	575.00	01-2540-322-11254	Labor & Material Cost-Repaired Tile in Caf� For Safety
Home Depot Credit Services	7.34	01-2540-322-09254	Scotts Mulch
WB Mason	329.70	01-2540-322-09254	Ice Melt 50lbs Bags QTY #30
Village Springs Distributor	35.00	01-2540-322-03254	H2O Delivery for Watercoolers Superintendent Office & Nurse
Willimantic Waste Paper	610.57	01-2540-322-01254	Nov 2016 Trash & Recycle Pickup Charge
Total	\$6,088.06		
Object 323			
Vendor Name	Amount	Account Number	Description
	0.00	01-2600-323-02260	
Total	\$0.00		
Object 324			
Vendor Name	Amount	Account Number	Description
CIRMA	821.00	01-2540-324-00254	Underground Storage Tank Premium Period 10/21/16-10/21/17
Total	\$821.00		
Object 331			
Vendor Name	Amount	Account Number	Description
EastConn	\$1,375.00	01-2550-331-01121	Transportation Cost For Students Busing From Ashford To Mansfield Schools
Total	\$1,375.00		
Object 340			
Vendor Name	Amount	Account Number	Description
Frontier	407.48	01-2200-340-01220	Period 11/3/16-12/2/16 Telephone Expense
FedEx	0.00	01-2200-340-02220	
Ashford Post Office	0.00	01-2200-340-02220	
Stamps.com	290.99	01-2200-340-02220	Monthly Maintenance Fee & Stamps Refill
Voice New England	437.04	01-2200-340-01220	Period 12/1/16-12/31/16 Extended Warranty
Total	\$1,135.51		
Object 370			
Vendor Name	Amount	Account Number	Description
Natchaug Hospital	0.00	01-1200-370-01120	
EastConn	0.00	01-1101-370-05120	
Big Y Foods Inc	0.00	01-1200-370-03120	
Natchaug Hospital	6,560.00	01-1200-370-03120	Period 10/1/16-10/31/16
Total	\$6,560.00		

Object 390			
Vendor Name	Amount	Account Number	Description
Shipman's Fire Equipment Company Inc	183.40	01-2550-390-01255	Fire Extinguisher Inspection & Repair
Gates-Buick-Nissan	0.00	01-2550-390-01255	
Furness Bros Inc	0.00	01-2550-390-01255	
Nutmeg International Trucks	904.32	01-2550-390-01255	Serviced Buses & Purchased Parts For Buses
Dattco	258.89	01-2550-390-01255	Serviced Buses & Purchased Parts For Buses
Total	\$1,346.61		
Object 410			
Vendor Name	Amount	Account Number	Description
Amazon	-1.78	01-2600-410-01260	Sales Tax Refund on Screen Cleaner
Amazon	-1.78	01-2600-410-02260	Sales Tax Refund on Screen Cleaner
Amazon	78.14	01-1100-410-01000	Flash Furniture 18"x72" Plastic Folding Table & Pacon Spectra Tissue Paper
Amazon	237.00	01-2600-410-01260	Red & Yellow Califone Headphones For Media Center
Amazon	49.75	01-2540-410-03254	Kohler GP85061 Urinal Strainer
CAPSS	20.00	01-2200-410-01220	Student Awards & Folders
Big Y Foods Inc	12.15	01-1200-410-01140	Food Supplies For CORR Room
Apple Inc	151.49	01-1200-410-07120	iPad Application-TouchChat HD Download
Yogibo Nashua	68.75	01-1100-410-01000	Zoola Max Sky Cover
Bus Parts Warehouse	580.00	01-2560-410-01256	Purchased Parts For Both Buses And Vans
J&S Radio Sales Inc	312.34	01-2560-410-01256	Chrome Wave Antenna, Brackets, Microphone,Power Cable & Flashlight
Lawson Products Inc	192.45	01-2560-410-01256	Purchased Parts For Both Buses And Vans
Mansfield Supply	89.89	01-2560-410-01256	Garage/Workshop Kit & Tools
Mansfield Supply	11.66	01-2540-410-03254	Mortar Mix #40 & 5 QT Paint Pail
School Lines Inc	210.79	01-2560-410-01256	ABS 90 Sensor Degree,HYD BRK & Shipping Charges On A Radio Antenna
Napa Auto Willmantic	243.00	01-2560-410-01256	Purchased Parts For Both Buses And Vans
Rawson Manufacturing Inc	336.00	01-2560-410-01256	60x12 (HR Sheet 7GA 5 x 10, CNC Plasma Cut 8)
Top Line Supplies	189.00	01-2560-410-01256	55 Gallon Drum Diesel EXH Fluid
DEMCO	33.27	01-1107-410-01007	Mini Seasonal, keep Calm & Read, Cat In The Hat & Groundhog Posters
Rosemary Querns	888.00	01-2540-410-03254	Long Sleeve Polo Shirt Forest Green Custodians QTY # 37
Carolina Biological Supply Co	2,566.51	01-1101-410-05001	Building Blocks of Science Literacy Series
Facts4Me, Inc	150.00	01-1107-410-01007	Extended Hours PlanSubscription Renewal
FPSP of CT	135.00	01-1200-410-01130	FPS 2016-17 Seminar Series (Imhoff & Dukette)
JW Pepper & Son	38.99	01-1103-410-02003	River In Judea Sheet Music
Lakeshore	588.00	01-1107-410-01007	Number Carpet Squares & 9'x12' Charcoal Carpet
Moore Medical LLC	321.33	01-1200-410-05120	IBU Susp, Mapap Elixir, Latex Gloves, Ketone Strips,Wipes Purell& Ear Covers
School Specialty	589.73	01-1200-410-01120	Cblue Carpet, Cork Board,Dry Erase Board,Storage Organizer & Fadless Paper
School Specialty	44.20	01-1100-410-01000	Poly Elastic Envelopes Assorted Colors
Smart Sign	68.18	01-2540-410-03254	Student Drop-Off Sign & Post For Front Of School
WB Mason	207.65	01-2200-410-01220	Binder Clips, Woodcase Pencils, Colored Paper, Laminating Film & Pouches
WB Mason	79.96	01-2540-410-03254	Orange/Silver Traffic Cones QTY# 4
WB Mason	319.42	01-1100-410-01000	Fine Point & Chisel Markers & Colored Pencils
WB Mason	21.39	01-1103-410-03003	Rainbow Canary Paper
WB Mason	260.81	01-1100-410-01000	Dry Erase Markers,Colored Paper,Colored Pencils & Wall Easel Pad
WB Mason	56.99	01-1107-410-01007	Winco Utility Cart
Home Depot Credit Services	280.36	01-2540-410-03254	Essentials 1" Vinyl Blinds,Faucet Supply Line,Drywall Screw & Traps
Hillyard/Rovic	0.00	01-2540-410-04254	Facial Tissue, Paper Towels, Toilet Paper & Garbage Bags
Hillyard/Rovic	0.00	01-2540-410-02254	Large & Medium Powdered Multi-Pupose Gloves & Blue Trigger Sprayer
Total	\$9,428.64		

Object 411 & 412			
<u>Vendor Name</u>	<u>Amount</u>	<u>Account Number</u>	<u>Description</u>
Dime Oil LLC	0.00	01-2540-411-00254	
Dime Oil LLC	0.00	01-2550-412-01255	
Amerigas	93.00	01-2540-411-00254	Period 10/1/15-9/30/16 Tank Rental 120 Gallon Tank Boiler Ignition
BA Muzio Company Inc	80.00	01-2540-411-00254	C3H8 100lbs Cylinder For Bus Shed
Wex Bank	525.18	01-2550-412-02255	Period 10/3/16-10/28/16 Gasoline For SpEd Vans, Mechanic & Plant Power Tools
Total	\$698.18		
Object 420			
<u>Vendor Name</u>	<u>Amount</u>	<u>Account Number</u>	<u>Description</u>
Thrift Books	261.56	01-1100-420-01000	Classroom Book Series Grades K-4
Thrift Books	197.44	01-1101-420-01001	Classroom Book Series Grades 5-8
Total	\$459.00		
Object 430			
<u>Vendor Name</u>	<u>Amount</u>	<u>Account Number</u>	<u>Description</u>
	0.00	01-1107-430-01007	
Total	\$0.00		
Object 540			
<u>Vendor Name</u>	<u>Amount</u>	<u>Account Number</u>	<u>Description</u>
American School For The Deaf	966.80	01-1200-540-01120	Audiology Equip Rental & Consulting
Rifton Equipment	3,577.50	01-1200-540-02120	Large Hi-Lo Activity Chair
General Maintenace Supply LLC	950.00	01-2540-540-00254	Handicap Stall With Door & Grab Bar
Ricoh	1,038.00	01-2200-540-01220	Period 11/19/16-12/18/16
A&A Office Systems Inc	29.08	01-2200-540-01220	Period 8/7/16-11/3/16 Final Payment
Total	\$6,561.38		
Object 640			
<u>Vendor Name</u>	<u>Amount</u>	<u>Account Number</u>	<u>Description</u>
CASBO	875.00	01-2200-640-01220	Full & Associate Memberships (Morgan & San Diego)
Connecticut Library Consortium	130.00	01-2200-640-01220	CLC Annual School Library Membership Fee
COSTA	400.00	01-2200-640-01220	Annual Dues For 14 Vehicles
EMSI Services LLC	125.00	01-2200-640-03220	First Aid & CPR Training-Athletics
FPSP of CT	320.00	01-2200-640-01220	Junior Division Global Issues PS-Teams
Framingham State University	400.00	01-2200-640-01220	Flat Fee-Use Of Flight Simulator
National Geographic Bee	100.00	01-2200-640-01220	2017 National Geographic Bee Registration
Robotics Education & Competition Foundation	600.00	01-1113-640-01001	Vex IQ Teams 10999A-10999K & Vex Teams 7697A Tournament Registrations
EastConn	325.00	01-2200-640-03220	Principals Communities Of Practice Conference (T. Hopkins)
Midway Pizza	189.00	01-2200-640-04220	Take Apart Night Food
Total	\$3,464.00		
Object 700			
<u>Vendor Name</u>	<u>Amount</u>	<u>Account Number</u>	<u>Description</u>
Ashford Hot Lunch Program	\$300.00	01-2200-700-99999	Initial Funding Of Petty Cash
Total	\$300.00		

Report Total	153,563.57		
BMSI Total	153,563.57		
Variance	\$0.00		

Ashford Public Schools
Food Service Department
440 Westford Rd.
Ashford, Connecticut, 06278



Making the right food choices, together.

First Quarter Report - SY 2016-2017

- 1) The Ashford School cafeteria continues to serve approximately 175 - 200 lunches each day, and on average our breakfast program serves 50 students each morning. We serve a variety of cold cereals along with a hot breakfast item daily, with enough fruit and juice items available for the students to take for their morning snack. To date we have served 10,041 lunches and 2,877 breakfasts to our students.
- 2) This school year, the entitlement dollar amount that has been issued for the purchase of U.S.D.A foods is \$12,956, with \$4,500 of that money allocated to purchase fresh fruits and vegetables. The allocation of funds is based on the previous year lunch and breakfast counts.
- 3) I feel that the school year is running smoothly thus far and I anticipate the breakfast and lunch counts to climb as we introduce new "kid desirable" menu items approved by the State of Connecticut Child Nutrition Program.

As always, my staff and I welcome your input. We encourage you to contact us should you have any questions concerning menus, nutritional content or the Food Service Program.

Respectfully,

Karen Samperi
Karen Samperi

3:12 PM

12/06/16

Ashford School Cafeteria Fund
Reconciliation Summary
First Niagara Checking, Period Ending 10/31/2016

	<u>Oct 31, 16</u>
Beginning Balance	32,417.10
Cleared Transactions	
Checks and Payments - 13 items	-25,813.25
Deposits and Credits - 20 items	6,674.62
Total Cleared Transactions	<u>-19,138.63</u>
Cleared Balance	<u>13,278.47</u>
Register Balance as of 10/31/2016	13,278.47
New Transactions	
Checks and Payments - 6 items	-6,817.00
Deposits and Credits - 4 items	6,023.08
Total New Transactions	<u>-793.92</u>
Ending Balance	<u><u>12,484.55</u></u>

4:08 PM
12/06/16
Accrual Basis

Ashford School Cafeteria Fund
Profit & Loss
July through October 2016

	Jul - Oct 16
Ordinary Income/Expense	
Income	
Daily Sales	9,494.14
Intergovernment Revenue	8,853.78
On-line Prepays	8,192.75
Reimbursement	-322.70
Total Income	26,217.97
Expense	
Delivery Charges	192.50
Employee Pension	786.06
Food Purchases	9,425.67
Ice Cream Purchases	181.96
Insurance Expense	-987.99
Milk Purchases	1,760.00
Payroll Expense	20,800.66
Repairs	1,672.45
Supplies	1,017.54
Taxes	
Employer FICA	1,786.50
Total Taxes	1,786.50
Tech support	400.00
Total Expense	37,035.35
Net Ordinary Income	-10,817.38
Net Income	<u><u>-10,817.38</u></u>

4:04 PM

12/06/16

Ashford School Cafeteria Fund
Reconciliation Summary
First Niagara Checking, Period Ending 11/30/2016

	<u>Nov 30, 16</u>
Beginning Balance	13,278.47
Cleared Transactions	
Checks and Payments - 6 items	-6,817.00
Deposits and Credits - 23 items	<u>20,175.86</u>
Total Cleared Transactions	<u>13,358.86</u>
Cleared Balance	<u>26,637.33</u>
Register Balance as of 11/30/2016	26,637.33
Ending Balance	26,637.33

4:07 PM
12/06/16
Accrual Basis

Ashford School Cafeteria Fund
Profit & Loss
July through November 2016

	Jul - Nov 16
Ordinary Income/Expense	
Income	
Catering	1,326.61
Daily Sales	14,218.44
Intergovernment Revenue	17,814.97
On-line Prepays	11,924.75
Reimbursement	-322.70
Total Income	44,962.07
Expense	
Delivery Charges	308.00
Employee Pension	1,119.51
Food Purchases	13,693.20
Ice Cream Purchases	1,021.94
Insurance Expense	-33.51
Milk Purchases	2,615.71
Payroll Expense	28,622.01
Repairs	1,672.45
Supplies	1,568.65
Taxes	
Employer FICA	2,372.01
Total Taxes	2,372.01
Tech support	400.00
Total Expense	53,359.97
Net Ordinary Income	-8,397.90
Net Income	-8,397.90

Ashford School
BOE Principal's Report – Troy C. Hopkins
December 15, 2016

Ashford School Goals

- Promote creativity, student choice, and critical thinking through the implementation of interdisciplinary curriculum, following the concept of STEAM (Science, Technology, Engineering, Art, Mathematics), which applies to the real world now and in the future.
- Improve informative and positive communication throughout the Ashford community to assist in student success in all areas.
- Develop and implement programs and practices to improve all students' academic and social skills.

STEAM – Our Interdisciplinary, Project-Based Learning Initiative

This is the second year of our theme-based STEAM initiative. While all grade levels are conducting STEAM projects during the second trimester, each grade level is also learning under a theme for either the first or third trimester. Students in the following grade levels learned through theme-based project work during the first trimester:

- Grade 1 - Family Traditions Project under the theme of How are we alike? How are we different?
- Grade 4 - Whaling
- Grade 5 - Survival
- Grade 6 - South American Perspective

On December 7th, we had a **Family Cardboard Night** combined with the **Invention Convention**.

The **Winter Concert** was held on December 8th with Amy Dotson, band director and Valerie Stickles, chorus director, collaborating on their first concert together. The performance was broadcast on Livestream and can still be viewed.

Rebecca Aubrey and Julia Rhubin have been exploring the possibility of **international travel** in consultation with BOE member Lisa Donegan. Some options are Costa Rica and Ecuador for a possible trip in 2018.

Professional Development

On November 8th, we had a combined professional Development day with E.O Smith High School and other sending schools with grade 5-8 teachers and specials teachers. Five administrators and I collaborated to present a workshop on instructional strategies in the morning and subject groups met in the afternoon. At Ashford School, the following workshops were held for PK-4 teachers and paraprofessionals:

- *Whole-Brain Teaching for ALL kids* – Jen Wood, 2nd grade
- *Developing rubrics for Project-Based Learning* – Michelle Klock, 3rd grade, and Jenny Zotti, 4th grade
- *Dyslexia: Background and facts for classroom differentiation* – Cindy Ford
- *ALSUP- Identifying lagging skills in order to mediate problem behaviors* – Garrett Dukette

CTAHPERD (The Connecticut Association for Health, Physical Education, Recreation and Dance)

Scott Hollister, PE and Health Teacher is serving as the Regional Director of CTAHPERD and is organizing a regional workshop at Ashford School in March.

ACTFL (American Council of Teachers of Foreign Language National Conference)

Rebecca Aubrey presented a workshop titled, *Let Students Decide: Differentiate, Motivate, and Empower through Choice*

NELMS (New England League of Middle Schools) – presentation proposals – March 30-31 in Providence

Social Literacy: Exploring our World through ELA – Rebecca Aubrey, Darcy Compton, Kelly Knotts, Krysta Parisen

Back to Basics: No-tech Ways that Engage Your Students! – Jen Lindsay

Transferring Responsibility: Helping Students Understand their Responsibility as 21st Century Learners – Kate Craven and Jen L.

NAEYC (National Association for the Education of Young Children) Accreditation Visit

Last week we had a site visit from a NAEYC representative who visited our PK and Kindergarten classrooms and review our teacher and school portfolios. The visit is to ensure that we meet all the standards for membership. We will hear the results of the evaluation by March. Our early child staff prepared extensively for the visit. Our PK teachers are Jadey Longo, our teacher of the year, and Ginger Lusa, our NAEYC coordinator. Maureen Connolly, Sara Dingler, and Brianna Ross, are the Kindergarten teachers.

Ashford School
BOE Assistant Principal's Report – Garrett J. Dukette
December 15, 2016

Writing

The Language Arts committee has narrowed the year-two focus for writing on classroom implementation of specific components of the Writing Pathways program. The expectation is that by the end of the school year, all staff members will be proficient in utilizing each of the following components within their classroom:

- Mini-lessons
- Individual student conferences
- Small group student conferences
- Tools- writer's checklist, rubrics, etc.

In order to support this, we will be using core staff members (Kate Craven, Mandy Makuch, Krysta Parisen, Paul Hills, Michelle Klock) to provide professional development that is specific and appropriate to each grade level.

Additionally, the first writing benchmark of the year has been scored. Once grades close, I will be facilitating data discussions at each grade level in order to identify specific areas of concern for targeted instruction. As we continue to use this process from one year to the next, this dialogue will become more second nature and teachers will be able to use this information in a natural way without the need for administrative facilitation.

Curriculum and Instruction

During the November PD, staff members in grades PK-4 were able to receive PD on how to develop rubrics for their project-based assessments. The focus of the PD was on ensuring that the projects and assessments both accurately measure the content standards that the students need to learn.

Additionally, the Curriculum committee is working on identifying a school-wide STEAM theme that all grade levels will connect to during the second trimester of the 2017-2018 school year.

In response to parent concerns regarding inappropriate use of cellphones, I have identified a software (Bark) that will allow parents to monitor their student's technology use. Priced at \$99 a year, this software identifies any cyber-bullying, inappropriate pictures, etc. and texts the parent to let them know. When used in conjunction with Kate Craven's digital citizenship classes, as well as continued adult/parent outreach, this tool can help us to minimize inappropriate technological issues.

Student Motivation and Behavior

We are continuing to support the second grade, being in the classrooms when possible, providing feedback and ideas, and working with the teachers to refine and continue to improve the behavioral situation. At Dr. Longo's suggestion, we have created a dialogue journal with one of the teachers, as a means for communicating, providing feedback, and hearing teacher concerns in a brief but efficient manner. Additionally, we continue to work with the teachers on using whole-brain instruction within their classrooms; Mrs. Wood, who is very strong in whole-brain learning, even ran a PD session for her colleagues across the rest of our elementary grades during our November PD.

Work continues on our implementation of restorative practices. The restorative committee, which is comprised of teachers, support staff, parents, and administration, has developed a rollout plan with specific time frames and skills that we will be training the staff on. The first critical component, honest expression, was rolled out at a recent faculty meeting and follow-up will continue through in-class observations and peer-to-peer dialogue. Our goal is to have all teachers familiar with restorative circles within their classroom by the end of the year.

Gifted and Talented

STRIVE students continue to meet with their mentors, and the small-group focus seems to be working well in supporting our gifted students.

An area I am currently focusing on is in bringing in Type I enrichment through interest clusters, which I hope to have run through the final trimester of the year.

Communication

At this point, we have called home for 26+ Pawsitive office referrals.

Director of Pupil Personnel Service Report

December 2016

Submitted by: Cynthia Ford

2016/2017 School Year:

- **Highlights in Special Education:**
 - Continuing to work on creating a Restraint and Seclusion plan that will be ready for your approval prior to Spring 2017.
- **Highlights in 504/ Intervention:**
 - Student Intervention Teams at Ashford are continuing to function to assist with the students struggling. This process was reviewed at the December 1, 2016 Board of Education meeting.
- **Professional Development:**
 - All staff have completed the 6 hour required CPI training. In January we will be doing refreshers for all the remaining staff.
 - All staff have been trained on Dyslexia and ADHD (Attention Deficit Hyperactivity Disorder)
 - Refresher to Crisis Team Members has been completed.

Personal and Professional Goals:

1. Plan and implement appropriate professional development for all faculty and staff in the areas of at risk population and those labeled with disabilities.
2. Continue to improve upon my leadership skills by attending conferences put on by national, state and local organizations to ensure the most accurate information and practices are put into place at Ashford School in the area of Special Education.
3. Continue to ensure lines of communication between the entire department is clear, direct and supportive to all stakeholders.

Ashford School
Board of Education Meeting of December 15, 2016
Technology Coordinator's Report
Scott Waddell
December 12, 2016

Current Status of Technology

We continue to improve technology in Ashford School. We currently have exceptional technology throughout the building to support student learning. Updating technology has been a priority of the administration over the course of the past several years. We have kept up with the plans established in the Ashford School Technology Plan.

- Desktops were loaded and installed replacing outdated equipment.
- The iPad carts were updated with the latest IOS (Operating System)
- The new copier/printers were configured to allow scanning to Ashford School e-mail addresses.

Pending Needs

We are currently looking to improve our infrastructure (network including wireless network and internet access) with equipment purchased using a Technology Grant that was previously awarded.

We continue to search for more efficient ways to improve printing, both color and black & white. We are considering relocating the color copier to the Main Office. We have asked the staff to limit their printing and copying.

Technology Plan Status

We are up to date with the Technology Plan, providing current technology in all instructional areas. Hopefully, now we will find new and creative uses of this technology as a tool to differentiate and foster student learning.

Budget Commitment by Academic Year

We continue to work on the Technology Budget while keeping the technology plan in mind.

To stay current with the Technology Plan, we are scheduled to replace twenty student laptop computers that have reached five years old (2012). We should also consider replacing two of the laptop carts that have become unreliable and difficult to use.

We are exploring the costs associated with replacing our *file server*. The server is now eight (8) years old and has recently experienced a hardware failure which was repaired but, we have concerns about its reliability moving forward.

Technology Committee

The Technology Committee met on Thursday December 8th, to review, modify, and accept the current version of the Technology Plan. 2016 modifications to the plan will be submitted to the BOE in January.

Series 1000
Community/Board Operation

POLICY REGARDING PESTICIDE APPLICATION ON SCHOOL PROPERTY

It is the policy of the Ashford Board of Education to implement an integrated pest management plan to reduce the amounts of pesticides applied in any building, or the grounds of Ashford School, by using all available pest control techniques including judicious use of pesticides, when warranted, to maintain a pest population at or below an acceptable level, while decreasing the use of pesticides.

The decision to apply pesticide in any building, or the grounds of Ashford School is dependent on results of periodic monitoring for pest populations to determine if a pest problem exists that exceeds acceptable threshold levels.

No application of pesticide shall be made in any building, or the grounds of Ashford School during regular school hours or during planned activities at any school, except as provided by Connecticut statute or regulation.

Parents or guardians of children in any school and/or staff members in any school may register for prior notice of pesticide application at their school. Each school shall maintain a registry of persons requesting such notice, and shall provide notice to registered individuals in accordance with applicable Connecticut statutory and regulatory provisions.

The Superintendent may direct that an emergency application of a lawn care pesticide be made without prior notice to parents or guardians of children in any school and/or staff members in the event of a threat to human health, subject to applicable Connecticut statutory and regulatory provisions.

The Superintendent may direct that an emergency application of a pesticide be made during regular school hours or during planned activities at school without prior notice to parents or guardians of children and/or staff members in any school in the event of an immediate threat to human health, subject to applicable Connecticut statutory and regulatory provisions.

There shall be no application of any lawn care pesticide on the grounds of any school with students in grade eight (8) or lower, except on an emergency basis, subject to applicable Connecticut statutory and regulatory provisions.

Legal References:

Connecticut General Statutes:

§10-231a

§10-231b

§10-231d

Approved by the Ashford Board of Education:

Series 1000
Community/Board Operation

**ADMINISTRATIVE REGULATIONS REGARDING PESTICIDE APPLICATION
ON SCHOOL PROPERTY**

A. Definitions:

1. **Pesticide**: means a fungicide used on plants, an insecticide, a herbicide or a rodenticide, but does not mean a sanitizer, disinfectant, antimicrobial agent or a pesticide bait.
2. **Lawn Care Pesticide**: means a pesticide registered by the United States Environmental Protection Agency and labeled pursuant to the federal Insecticide, Fungicide and Rodenticide Act for use in lawn, garden and ornamental sites or areas. "Lawn care pesticide" does not include (A) a microbial pesticide or biochemical pesticide that is registered with the United States Environmental Protection Agency, (B) a horticultural soap or oil that is registered with the United States Environmental Protection Agency and does not contain any synthetic pesticide or synergist, or (C) a pesticide classified by the United States Environmental Protection Agency as an exempt material pursuant to 40 C.F.R. § 152.25, as amended from time to time.
3. **Integrated Pest Management**: means use of all available pest control techniques including judicious use of pesticides, when warranted, to maintain a pest population at or below an acceptable level, while decreasing the use of pesticides.
4. **Restricted Use Pesticide**: means any pesticide or pesticide use classified as restricted by the administrator of the United States Environmental Protection Agency or by the Connecticut Commissioner of Environmental Protection.
5. **Microbial Pesticide**: means a pesticide that consists of a microorganism as the active ingredient.
6. **Biochemical Pesticide**: means a naturally occurring substance that controls pests by nontoxic mechanisms.

B. Integrated Pest Management Plan:

1. The district's integrated pest management plan shall be consistent with the model pest control management plan developed by the Connecticut Commissioner of Environmental Protection pursuant to Section 22a-66l of the Connecticut General Statutes.

2. At the beginning of each school year, the district shall provide the staff of each school with written guidelines on how the integrated pest management plan is to be implemented and shall provide the parents or guardians of each child enrolled in each school with a statement that shall include a summary of the integrated pest management plan for the school. Such statement shall be provided to the parents or guardian of any child who transfers to a school during the school year. Such statement shall (1) indicate that the staff, parents or guardians may register for notice of pesticide applications at the school, and (2) describe the emergency notification procedures provided for in this section. Notice of any modification to the integrated pest management plan shall be sent to any person who registers for notice under this section.

C. Notice of Pesticide Application to Those Who Request Such Notice:

1. Parents or guardians of children in any school and/or staff members in any school may register for prior notice of pesticide application at their school.
2. Each school shall maintain a registry of persons requesting such notice.
3. Parents or guardians of children in any school and/or staff members in any school who register for prior notice of pesticide application at their school shall be provided notice, by any means practicable, of each scheduled pesticide application at their school on or before the day that any application of pesticide is to take place.
4. The notice shall include the following information:
 - a. The name of the active ingredient of the pesticide being applied;
 - b. The target pest;
 - c. The location of the application on school property;
 - d. The date of the application; and
 - e. The name of the school administrator, or designee, who may be contacted for further information.

D. Notice of Pesticide Application by Electronic Means:

1. Prior to providing for any application of pesticide within any building or on the grounds of any school, in addition to the notice requirements in Section C, above, the district shall provide for notice of such application not less than twenty-four (24) hours prior to such application by posting the notice required in Section C, above, either on or through: (a) The home page of the Internet web site for the

school where such application will occur, or, if the school does not have a web site, on the home page of the district's Internet web site, and (b) the primary social media account of such school or the district. For purposes of these administrative regulations and Section 10-231d of the Connecticut General Statutes, "social media" means an electronic medium where users may create and view user-generated content, such as uploaded or downloaded videos or still photographs, blogs, video blogs, podcasts or instant messages.

2. The district shall indicate on its home page how parents may register for prior notice of pesticide applications, as described in Section C, above.
3. Not later than March 15 of each year, each school or the district shall send through its e-mail notification or alert system or service the notice required by Section C, above, for applications made since January 1 of that year and a listing of such notices for applications made during the March 15 through December 31 timeframe from the preceding calendar year.
4. The district shall additionally print such e-mail notification required by this section in the applicable parent handbook or manual, although the reprinting of such handbook or manual shall not be required to provide such notification.
5. Nothing in these administrative regulations shall require the development or use of an Internet web site, social media account or e-mail notification or alert system by a school or the district that is not already in use or existence prior to October 1, 2015.

E. Emergency Pesticide Application:

1. In the event of a threat to human health, the Superintendent may direct that an emergency application of a lawn care pesticide be made without prior notice to parents or guardians of children in any school and/or staff members.
2. In the event of an immediate threat to human health, the Superintendent may direct that an emergency application of a pesticide be made, during regular school hours or during planned activities at school, without prior notice to parents or guardians of children in any school and/or staff members. Such application may only be made if (a) it is necessary to make the application during such period, and (b) such emergency application does not involve a restricted use pesticide.
3. In the event of such emergency application, no child may enter the area of such application until it is safe to do so according to the provisions on the pesticide label.
4. In the event of such emergency application, the provision set forth below in Section G regarding authorized pesticide applicators shall not apply if the Superintendent determines that it is impractical to obtain the services of any such

applicator, provided that the application does not involve a restricted use pesticide.

F. Record of Pesticide Application:

1. A copy of the record of each pesticide application at a school shall be maintained at the school for a period of five (5) years, which record shall include the information required by Section 22a-66a of the Connecticut General Statutes, as it may be amended from time to time.

G. Authorized Pesticide Applicator:

1. No person, other than a pesticide applicator with supervisory certification under Section 22a-54 of the Connecticut General Statutes or a pesticide applicator with operational certification under Section 22a-54 under the direct supervision of a supervisory pesticide applicator, may apply pesticide within any building or on the grounds of any school within the district.

H. Prohibition on Use of Lawn Care Pesticides at District Schools with Students through Grade 8:

There shall be no application of any lawn care pesticide on the grounds of any school with students in grade eight (8) or lower, except on an emergency basis, subject to applicable Connecticut statutory and regulatory provisions and the conditions set forth above.

Legal References:

Connecticut General Statutes:

§ 10-231a
§ 10-231b
§ 10-231d
§ 22a-47
§ 22a-54
§ 22a-66a
§ 22a-66l

United States Code:

Federal Insecticide, Fungicide, and Rodenticide Act, 7 U.S.C. § 136 et seq.

Code of Federal Regulations:

40 C.F.R. § 152.25

Approved by the Ashford Board of Education:

Series 1000
Community/ Board Operations

PROHIBITION AGAINST SMOKING

The Ashford Board of Education prohibits smoking, including smoking using an electronic nicotine delivery system (e.g. e-cigarettes) or vapor product, on the real property of any school or administrative office building or at any school-sponsored activity. Real property means the land and all temporary and permanent structures comprising the district's elementary and secondary schools, and administrative office building and includes, but is not limited to, classrooms, hallways, storage facilities, theatres, gymnasiums, fields and parking lots. For purposes of this policy, the term "electronic nicotine delivery system" shall mean an electronic device that may be used to simulate smoking in the delivery of nicotine or other substance to a person inhaling from the device and includes, but is not limited to, an electronic cigarette, electronic cigar, electronic cigarillo, electronic pipe or electronic hookah and any related device and any cartridge or other component of such device, and the term "vapor product" shall mean any product that employs a heating element, power source, electronic circuit or other electronic, chemical or mechanical means, regardless of shape or size, to produce a vapor that may or may not contain nicotine, that is inhaled by the user of such product. As defined by Conn. Gen. Stat. § 10-233a(h), a school-sponsored activity "means any activity sponsored, recognized or authorized by a board of education and includes activities conducted on or off school property."

Legal References:

Conn. Gen. Stat. § 53-344b

Conn. Gen. Stat. § 19a-342a

Pro-Children Act of 2001, Pub. L. 107-110, 115 Stat. 1174, 20 U.S.C. § 7183

Conn. Gen. Stat. § 10-233a(h)

Approved by the Ashford Board of Education:

Series 1000
Community/Board Operation

ADMINISTRATIVE REGULATIONS REGARDING SEXUAL OFFENDERS

Pursuant to state law, the Connecticut Department of Public Safety is obligated to notify school superintendents whenever a sexual offender is released into the community or whenever a registered sexual offender changes his or her address.

In addition, school district personnel shall cross-reference the Connecticut Department of Public Safety's sexual offender registry prior to hiring any new employee and prior to permitting a volunteer to work with students in any capacity. Registration as a sexual offender constitutes grounds for denial of employment and/or volunteer opportunities in the Ashford Public Schools.

The Superintendent or his/her designee shall provide training to appropriate staff members regarding the methods for accessing the sexual offender registry information posted on the Connecticut Department of Public Safety and the provisions of these regulations.

Legal references:

Conn. Gen. Stat. § 54-258

Approved by the Ashford Board of Education:

Series 3000
Business

**INDIVIDUALS WITH DISABILITIES EDUCATION ACT FISCAL
COMPLIANCE**

The Ashford Board of Education will, in all respects, comply with the requirements of state and federal law with regard to special education fiscal compliance. Pursuant to the Individuals with Disabilities Education Act, 20 U.S.C. § 1400 ~~et. seq.~~ (“IDEA”), and its associated regulations, the Board shall specifically ensure compliance with the fiscal provisions of the IDEA, as they may be amended from time to time. The Superintendent or designee shall develop administrative regulations with regard to such fiscal compliance.

Legal References:

Individuals with Disabilities Education Act, 20 U.S.C. § 1400, ~~et seq.~~ (IDEA)
34 C.F.R. § 300.144
34 C.F.R. § 300.202(a)(3)
34 C.F.R. § 300.133(d)
34 C.F.R. § 300.172
34 C.F.R. § 300.205(d)
34 C.F.R. § 300.226(a)
34 C.F.R. § 300.209(b)
34 C.F.R. § 300.818, Appendix A

Approved by the Ashford Board of Education:

**Series 3000
Business**

**ADMINISTRATIVE REGULATIONS CONCERNING
INDIVIDUALS WITH DISABILITIES EDUCATION ACT FISCAL
COMPLIANCE**

The Ashford Board of Education will, in all respects, comply with the requirements of state and federal law with regard to special education fiscal compliance. Pursuant to the Individuals with Disabilities Education Act, 20 U.S.C. § 1400 ~~et. seq.~~ (“IDEA”), and its associated regulations, the Board shall specifically ensure compliance with the fiscal provisions of the IDEA, as they may be amended from time to time.

1. Property, Equipment and Supplies

The Board, through the Director of Special Education or designee, shall ensure that any property, equipment or supplies purchased with funds from an IDEA grant shall be purchased, used and maintained in accordance with such grant requirements. Among any other statutory or regulatory requirement, the Director of Special Education or designee must ensure that:

- A. All property, equipment and supplies purchased with IDEA grant funds are labeled as such, including equipment supplied to students with disabilities attending private schools at parental expense;
- B. A labeling procedure is in place for all property, equipment and supplies purchased with IDEA grant funds;
- C. All property, equipment and supplies purchased with IDEA grant funds are used for assistive technology, instructional or educational purposes;
- D. Copies of purchase orders for property, equipment and supplies purchased with IDEA grant funds indicate the source of funding for such purchases;
- E. A tracking procedure is in place for all property, equipment and supplies purchased with IDEA grant funding.

Any procedures mentioned above shall be developed and maintained by the Director of Special Education or designee.

2. Supplanting

Funding provided to the Board through an IDEA grant must be used to supplement state, local and other federal funds, not to supplant those funds. The Board shall comply with all federal and state laws in this regard.

3. Parentally Placed Private School Special Education Students - Expenditures

The Director of Special Education or designee will maintain an ongoing census of all students with disabilities who are eligible for special education and related services and attend school within the geographical bounds of the district. Eligible students with disabilities who attend private schools within the geographical bounds of the district will receive services equal to a proportional share of the IDEA grant funds received annually by the district. The proportionate share shall be calculated on an annual basis in accordance with federal law, but no later than October 1st of any given year. Calculation of the proportionate share shall be the responsibility of the Director of Special Education or designee.

The Director of Special Education or designee shall meet annually with all private school representatives to consult on matters related to the distribution of funds under the IDEA. Documentation regarding annual meetings shall be maintained by the Director of Special Education or designee.

The Director of Special Education or designee shall annually maintain budgets with regard to the manner in which IDEA grant funds are expended for eligible parentally placed private school students with disabilities.

4. National Instructional Materials Accessibility Standard

The Board shall ensure compliance with the National Instructional Materials Accessibility Standard (“NIMAS”). In this regard, the Director of Special Education or designee shall maintain procedures to inform all staff within the district how a blind and/or print disabled student shall be referred in order to receive materials from the National Instructional Materials Access Center (“NIMAC”). Such procedures shall include, but not be limited to, the following:

- A. Initial referral to a planning and placement team (“PPT”), or if such child is already identified as having a disability under the IDEA, direct referral to the child’s PPT;
- B. Identification of the name of the district personnel who shall receive, and are responsible for, referrals for the receipt of materials from NIMAC; and
- C. The requirement that either (i) publishers prepare and, on or before delivery of the print instructional materials, provide to the NIMAC~~;~~ electronic files containing the contents of the print instructional materials

using the standards of the NIMAS; or (ii) instructional materials are purchased from the publisher that are produced in, or may be rendered in, specialized formats.

5. Coordinated Early Intervening Services

Coordinated Early Intervening Services (“CEIS”) may be used to support students in grades K-12 who are not currently identified as needing special education or related services, but who need additional academic or behavioral support to succeed in a general education environment. Up to 15% of IDEA grant funds may be used for CEIS. In this regard, the Director of Special Education or designee shall maintain procedures to ensure that:

- A. The funds used for CEIS are used only for the K-12 levels;
- B. Students receiving CEIS are tracked directly over a three-year period to determine if, at any time during this period, these students should be referred for special education services; and
- C. Documentation of funds spent on professional development are maintained, which documentation shall include the teachers who receive professional development for CEIS and the names of the students of those teachers who would have benefited from the teacher receiving the professional development.

6. Charter Schools

In compliance with federal law, the Board shall ensure that all eligible students with disabilities who attend charter schools that are part of the district receive special education services in the same manner as eligible students with disabilities who attend other district schools. Further, the Board shall ensure that IDEA grant funds are provided to charter schools within the district that serve eligible students with disabilities on the same basis as the district provides funds to other public schools within the district.

7. Excess Costs Calculation - Federal Requirement

The Board shall comply with federal law with regard to the calculation of excess cost. The Director of Special Education or designee shall maintain documentation regarding the separate excess cost calculations for elementary and secondary school students, as well as the formulas used for each level of students.

Legal References:

Individuals with Disabilities Education Act, 20 U.S.C. § 1400, et seq. (IDEA)
34 C.F.R. § 300.144
34 C.F.R. § 300.202(a)(3)

34 C.F.R. § 300.133(d)
34 C.F.R. § 300.172
34 C.F.R. § 300.205(d)
34 C.F.R. § 300.226(a)
34 C.F.R. § 300.209(b)
34 C.F.R. § 300.818, Appendix A

Approved by the Ashford Board of Education:

Series 6000
Instruction

**INDIVIDUALS WITH DISABILITIES EDUCATION ACT - ALTERNATIVE
ASSESSMENTS FOR STUDENTS WITH DISABILITIES FOR STATEWIDE
AND DISTRICT-WIDE ASSESSMENTS**

The Ashford Board of Education will, in all respects, comply with the requirements of state and federal law with regard to the special education of students with disabilities about whether a student with a disability eligible for special education and related services under the Individuals with Disabilities Education Act shall participate in alternative assessment(s) to particular statewide or district-wide assessments shall be made by each student's planning and placement team in accordance with applicable state and federal law.

Legal References:

Conn. Gen. Stat. § 10-14q

Individuals with Disabilities Education Act, 42 U.S.C. § 1400, *et seq.* (IDEA)
34 C.F.R. § 300.320

Connecticut Alternate Assessment (CTAA) Test Administration Manual,
Published March 31, 2016,
http://ct.portal.airast.org/wp-content/uploads/CTAA_Test-Administration-Manual.pdf

CTAA and CMT/CAPT Skills Checklist Science Eligibility & Learner
Characteristics Inventory (LCI), 2015-2016,
http://www.sde.ct.gov/sde/lib/sde/pdf/student_assessment/skills_checklist-ctaa-ncsc/lci.pdf

Approved by the Ashford Board of Education:

Ashford
Business Manager's Report
December 2016
D. Neel

Budget 2016-17

The current unencumbered balance is a surplus of \$504,255 or 6.8% of the budget. This is a decrease of \$145 thousand and reflects the continued expensing and encumbrance of significant items including:

1. Special Education Drivers (\$55K)
2. Special Education paraprofessional (\$15.5K)
3. Social Security recalculation (\$14.3K)
4. Medical/Dental (\$12.6K)
5. Curriculum Development (\$12K)
6. Class Trip Transportation (\$10.3K)
7. Boiler and HVAC maintenance (\$8K)
8. Legal (\$5.5K)
9. MEUI Tuition Reimbursement (\$5K)

The Special Education Drivers encumbrance had been deferred pending the creation of a Non-Certified wage account for that purpose. Historically, those costs had been budgeted and charged to the Transportation object. Going forward, the Transportation object will be used for contracted transportation and tolls. All driver wages are now reported in the Non-Certified object code.

Petty Cash Fund

In response to a request from Mr. Hopkins, I created a petty cash procedure. The auditors and Ashford Treasurer have agreed that the procedure has the appropriate controls for this type of fund.

In the November A/P Monthly report is a one-time expense of \$300 (payable to the Ashford Hot Lunch Program) to fund petty cash. Ms. Samperi has graciously agreed to act as our "bank" in this arrangement. Future replenishment of petty cash will be made with payment to the Hot Lunch program, as well, in exchange for cash. This eliminates the need to make checks payable to the Superintendent, who would then have to go to the bank to cash them.

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

None made this month or this year.

Ashford Board of Education
2016-17 Budget
Status as of November 30, 2016

<u>Object/Account Description</u>	<u>Actual 14- 15</u>	<u>Actual 15- 16</u>	<u>Adjusted Budget 16-17</u>	<u>Y-T-D Expenditures</u>	<u>Encumbered</u>	<u>Balance</u>	<u>Balance %</u>
Certified Staff	2,819,546	2,919,572	2,998,986	753,327	2,217,280	\$ 28,379	0.9%
Non-Certified Staff	1,374,337	1,442,961	1,546,322	470,144	1,131,988	\$ (55,810)	-3.6%
Insurance	1,083,642	1,053,525	1,126,229	322,284	687,568	\$ 116,377	10.3%
Other Insurances	311,366	399,869	463,828	214,633	248,804	\$ 391	0.1%
Instructional Improvement	40,649	50,136	44,500	17,149	19,041	\$ 8,310	18.7%
Professional Services	199,015	223,493	262,106	76,845	209,458	\$ (24,198)	-9.2%
Utilities	61,305	65,600	67,396	25,444	40,156	\$ 1,796	2.7%
Maintenance	117,644	158,524	99,159	29,896	32,463	\$ 36,800	37.1%
Equipment Maintenance	1,821	2,968	4,567	656	50	\$ 3,862	84.6%
Liability Insurance	44,965	32,252	40,226	11,597	22,679	\$ 5,949	14.8%
Transportation	51,792	31,536	82	1,375	0	\$ (1,293)	-1576.8%
Communication	13,191	13,101	14,004	6,064	8,301	\$ (361)	-2.6%
Outside Services	391,360	350,993	320,739	45,191	47,232	\$ 228,316	71.2%
Purchased Services	42,837	50,348	22,600	(11,712)	8,276	\$ 26,036	115.2%
Supplies	162,754	133,519	159,086	43,640	31,307	\$ 84,140	52.9%
Fuel, Heating	107,568	103,818	67,494	45,760	19,577	\$ 2,157	3.2%
Fuel, Transportation	44,556	40,901	31,481	23,302	27,063	\$ (18,884)	-60.0%
Textbooks	17,648	8,695	6,727	5,333	1,124	\$ 269	4.0%
Library Books	728	0	4,000	(69)	4,175	\$ (106)	-2.6%
Equipment	316,329	279,177	81,236	29,848	20,829	\$ 30,560	37.6%
Dues & Fees	36,590	30,597	29,872	11,740	1,767	\$ 16,365	54.8%
Audit Adjustments	0	0	15,500	300	0	\$ 15,200	98.1%
Total Objects Summary	7,239,645	7,391,588	7,406,140	2,122,746	4,779,138	504,255	6.8%

Ashford Board of Education
2016-17 Budget
Status as of November 30, 2016

<u>Object/Account Description</u>	<u>Actual 14- 15</u>	<u>Actual 15- 16</u>	<u>Adjusted Budget 16-17</u>	<u>Y-T-D Expenditures</u>	<u>Encumbered</u>	<u>Balance</u>	<u>Balance %</u>
Elementary Certified Staff	894,430	929,378	1,016,871	231,246	787,037	\$ (1,413)	-0.1%
Middle School Certified Staff	688,353	746,773	846,763	139,308	463,683	\$ 43,772	6.8%
Art Certified Staff	76,307	44,309	45,392	12,685	42,282	\$ (9,575)	-21.1%
Music Certified Staff	94,967	98,645	102,406	23,428	78,095	\$ 883	0.9%
World Language Certified Staff	142,427	146,553	150,202	34,662	115,540	\$ -	0.0%
Phys Ed/Health Certified Staff	119,392	90,551	73,914	21,672	72,242	\$ (20,000)	-27.1%
Coaches	16,357	18,555	18,208	6,205	12,003	\$ -	0.0%
Program Advisors	5,719	8,457	14,592	0	15,690	\$ (1,098)	-7.5%
Prog Directors & Coordinators	4,404	6,599	9,660	0	9,660	\$ -	0.0%
SpEd Certified Staff	100,890	116,207	122,394	27,761	94,633	\$ -	0.0%
Remedial Certified Staff	127,854	130,984	134,429	31,022	103,407	\$ -	0.0%
Psychologist Certified Staff	122,992	95,717	98,380	22,703	75,677	\$ -	0.0%
Enrichment Certified Staff	45,208	48,247	50,202	11,585	38,617	\$ -	0.0%
Speech Certified Staff	56,309	58,351	61,080	14,095	46,985	\$ -	0.0%
Behavior Interven. Cert Staff		0	60,967	10,225	34,084	\$ 16,658	27.3%
Superintendent	68,924	73,386	73,474	31,846	43,688	\$ (2,060)	-2.8%
Principal	123,137	126,490	130,249	55,098	75,151	\$ 0	0.0%
Special Ed Director	47,107	98,370	101,303	43,062	58,730	\$ (489)	-0.5%
Assistant Principal	84,770	82,000	88,500	36,723	50,077	\$ 1,700	1.9%
TOTAL Certified Staff	2,819,546	2,919,572	2,998,986	753,327	2,217,280	28,379	0.9%
Regular Ed Paraprofessional	124,873	106,275	134,693	39,061	103,509	\$ (7,877)	-5.8%
Library Paraprofessional	24,250	25,789	0	0	0	\$ -	
Athletic Officials	3,844	3,720		0	0	\$ -	
Extracurricular	1,089	12,904	2,036	0	2,036	\$ -	0.0%
After Sch Activities Transport	2,552	5,945	2,804	(1,454)	4,258	\$ -	0.0%
Event Chaperones	1,512	1,008	1,764	126	1,638	\$ -	0.0%
Nursing Staff	60,514	60,766	63,513	26,111	37,402	\$ -	0.0%
Sp Ed Drivers		0	53,203	14,498	40,705	\$ (2,000)	-3.8%
SpEd Paraprofessional	295,015	314,450	355,393	112,527	303,769	\$ (60,903)	-17.1%
SpEd Substitutes	43,575	14,155	20,400	2,910	17,490	\$ -	0.0%
Business Manager	1,642	40,813	36,340	10,828	26,602	\$ (1,090)	-3.0%
Bookkeeper	107,531	112,489	115,864	49,019	66,845	\$ (0)	0.0%
Superintendent's Secretary	53,508	54,980	56,628	23,958	32,670	\$ -	0.0%
Principal's Secretary	52,937	55,499	61,739	21,840	39,899	\$ -	0.0%
Substitute Teachers/Paras	50,578	35,817	61,200	9,905	51,295	\$ -	0.0%
Special Ed Secretary	35,380	36,353	37,444	15,842	21,602	\$ -	0.0%
Sub calling stipend	3,000	3,000	3,000	2,000	1,000	\$ -	0.0%
BOE Meeting Minutes Stipend	1,000	1,000	1,000	0	1,000	\$ -	0.0%
Custodians	185,334	208,251	200,559	80,093	120,090	\$ 376	0.2%
Summer Custodians	4,182	5,646	3,520	5,340	0	\$ (1,820)	-51.7%
Custodian Substitutes	9,481	2,288	4,126	1,204	2,922	\$ -	0.0%
Emergency OT	0	1,000	1,000	0	1,000	\$ -	0.0%
Community	1,241	0	500	0	0	\$ 500	100.0%
Drivers	124,032	157,725	138,434	(2,856)	126,096	\$ 15,194	11.0%
Transportation Coordinator	9,604	14,558	19,184	2,621	14,078	\$ 2,485	13.0%
Mechanic	46,330	43,540	44,874	12,513	32,361	\$ -	0.0%
Driver Sick/Personal Leave	18,807	7,306	7,464	(3,150)	10,614	\$ -	0.0%
Class Trip Transportation	6,943	8,390	11,200	2,300	8,900	\$ -	0.0%
Technology Paraprofessional	26,684	27,494	26,040	10,047	16,668	\$ (675)	-2.6%
Technology Consultant	78,900	81,800	82,400	34,862	47,538	\$ -	0.0%

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<u>Object/Account Description</u>	<u>Actual 14- 15</u>	<u>Actual 15- 16</u>	<u>Adjusted Budget 16-17</u>	<u>Y-T-D Expenditures</u>	<u>Encumbered</u>	<u>Balance</u>	<u>Balance %</u>
TOTAL Non-Certified Staff	1,374,337	1,442,961	1,546,322	470,144	1,131,988	(55,810)	-3.6%
Medical/Dental Insurance	1,005,269	990,883	1,058,375	286,145	647,299	\$ 124,931	11.8%
Group Life Insurance	8,760	8,425	10,028	3,230	6,456	\$ 342	3.4%
Workers Compensation Insurance	69,613	54,216	57,826	32,909	33,813	\$ (8,896)	-15.4%
TOTAL Insurance	1,083,642	1,053,525	1,126,229	322,284	687,568	116,377	10.3%
Social Security/Medicare Costs	154,078	162,171	166,852	53,172	115,064	\$ (1,384)	-0.8%
Non-Certified Retirement Costs	26,061	37,420	61,845	21,593	37,775	\$ 2,477	4.0%
Non-Certified Other Benefits	25,964	78,238	71,800	47,250	0	\$ 24,550	34.2%
Unemployment Compensation Cost	353	7,202	27,926	5,522	20,972	\$ 1,432	5.1%
Cert Retirement Healthcare	23,996	22,906	39,305	12,238	24,597	\$ 2,470	6.3%
Certified Other Benefits	80,913	91,932	96,100	74,857	50,396	\$ (29,153)	-30.3%
Vol Retirement Incentive Plan	0	0	0	0	0	\$ -	
TOTAL Other Insurances	311,366	399,869	463,828	214,633	248,804	391	0.1%
Workshop Sub Pay	2,448	1,235	3,000	1,100	0	\$ 1,900	63.3%
Teacher Workshops (AEA)	5,135	8,897	8,000	1,950	800	\$ 5,250	65.6%
Curriculum Development	19,080	21,837	16,000	3,955	12,045	\$ -	0.0%
District Professional Dev Days	2,812	2,463	2,500	1,304	1,196	\$ -	0.0%
CT TEAM Mentor	679	1,184	0	0	0	\$ -	
AEA Tuition Reimbursement	10,000	9,520	10,000	8,840	0	\$ 1,160	11.6%
MEUI Tuition Reimbursement	495	5,000	5,000	0	5,000	\$ -	0.0%
TOTAL Instructional Improvement	40,649	50,136	44,500	17,149	19,041	8,310	18.7%
Athletic Officials		0	4,600	720	4,160	\$ (280)	-6.1%
Speech Outsourced	35,864	39,441	50,888	21,869	48,554	\$ (19,535)	-38.4%
Training Seminars	4,270	3,098	8,554	967	356	\$ 7,231	84.5%
OT Outsourced	57,522	57,860	59,596	18,123	42,750	\$ (1,277)	-2.1%
Evaluations Outsourced	6,100	9,130	11,450	0	14,450	\$ (3,000)	-26.2%
Physical Therapy Outsourced	5,945	12,000	22,050	8,015	33,600	\$ (19,565)	-88.7%
Behavioral Therapy Outsourced	44,720	40,004	42,500	10,444	44,266	\$ (12,210)	-28.7%
Assistive Technology/ACC	0	52	2,087	0	0	\$ 2,087	100.0%
Pre-K Screening	0	384	0	0	0	\$ -	
Legal	6,746	13,868	20,000	12,045	0	\$ 7,956	39.8%
Audit	16,250	16,150	16,250	0	16,250	\$ -	0.0%
Data Processing	14,836	11,407	13,723	3,164	5,072	\$ 5,488	40.0%
Consultant	6,750	20,100	10,000	1,500	0	\$ 8,500	85.0%
Volunteer Screening	12	0	408	0	0	\$ 408	100.0%
TOTAL Professional Services	199,015	223,493	262,106	76,845	209,458	(24,198)	-9.2%
Plant Utilities	0	0	0	0	0	\$ -	
Plant Utilities	61,305	65,600	67,396	25,444	40,156	\$ 1,796	2.7%
TOTAL Utilities	61,305	65,600	67,396	25,444	40,156	1,796	2.7%
Spec Ed Equip Maintenance	1,590	557	2,000	784	0	\$ 1,216	60.8%
Administrative Equipment Maint	625	39	758	0	0	\$ 758	100.0%
Rubbish Removal	7,288	7,479	7,537	3,053	4,274	\$ 210	2.8%
Asbestos Monitoring	1,382	0	550	275	275	\$ -	0.0%
Water	22,158	15,881	17,438	4,586	11,695	\$ 1,156	6.6%
General Maintenance & Repairs	38,118	62,146	20,000	3,716	56	\$ 16,228	81.1%
Sanitary System	3,000	3,140	3,000	3,140	0	\$ (140)	-4.7%

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<u>Object/Account Description</u>	<u>Actual 14-15</u>	<u>Actual 15-16</u>	<u>Adjusted Budget 16-17</u>	<u>Y-T-D Expenditures</u>	<u>Encumbered</u>	<u>Balance</u>	<u>Balance %</u>
Fire Equipment	4,500	4,484	4,977	1,661	1,311	\$ 2,005	40.3%
Generator Maintenance	3,592	1,169	3,868	414	755	\$ 2,699	69.8%
Boiler	17,420	15,599	13,718	5,562	7,759	\$ 398	2.9%
Grounds Upkeep	5,942	12,199	7,644	3,259	0	\$ 4,385	57.4%
Painting	545	2,667	1,964	829	0	\$ 1,135	57.8%
Floor Covering	6,539	16,820	6,560	575	0	\$ 5,985	91.2%
Roof Maintenance	1,745	1,800	3,595	2,043	1,570	\$ (18)	-0.5%
Radon Testing	0	0	300	0	0	\$ 300	100.0%
HVAC Maintenance	3,200	14,543	5,250	0	4,769	\$ 481	9.2%
TOTAL Maintenance	117,644	158,524	99,159	29,896	32,463	36,800	37.1%
Music Instrument Maintenance	644	455	570	0	0	\$ 570	100.0%
Tech Equip Maint	1,177	2,513	3,997	656	50	\$ 3,292	82.3%
TOTAL Equipment Maintenance	1,821	2,968	4,567	656	50	3,862	84.6%
Student Accident Insurance	1,065	1,065	1,097	1,015	0	\$ 82	7.5%
Plant Insurance	26,498	20,416	25,524	8,315	11,340	\$ 5,870	23.0%
Transportation Insurance	17,402	10,771	13,605	2,268	11,340	\$ (2)	0.0%
TOTAL Liability Insurance	44,965	32,252	40,226	11,597	22,679	5,949	14.8%
SpEd Transportation	51,697	31,484		0	0	\$ -	
Class Trip Tolls & Parking	96	52	82	0	0	\$ 82	100.0%
Regular Transportation				1,375	0	\$ (1,375)	
TOTAL Transportation	51,792	31,536	82	1,375	0	(1,293)	-1576.8%
Telephone	7,490	7,310	9,143	3,763	5,507	\$ (127)	-1.4%
Postage	4,425	4,736	4,341	1,888	2,794	\$ (341)	-7.9%
Advertising	1,277	1,055	520	412	0	\$ 108	20.7%
TOTAL Communication	13,191	13,101	14,004	6,064	8,301	(361)	-2.6%
MS Out of District Tuition	32,400	23,930	27,900	0	0	\$ 27,900	100.0%
Outplacement Tuition	317,550	292,550	255,463	14,358	47,232	\$ 193,873	75.9%
Homebound Instruction/Tutoring	4,410	0	5,000	0	0	\$ 5,000	100.0%
Extended School Year	37,000	34,512	32,376	30,833	0	\$ 1,543	4.8%
TOTAL Outside Services	391,360	350,993	320,739	45,191	47,232	228,316	71.2%
Contract Mileage	1,352	442	1,140	63	80	\$ 996	87.4%
Printing	824	192	1,016	0	0	\$ 1,016	100.0%
Fleet Maintenance	37,061	46,114	16,844	(9,375)	4,596	\$ 21,624	128.4%
Bus Facility Building Usage	3,600	3,600	3,600	(2,400)	3,600	\$ 2,400	66.7%
TOTAL Purchased Services	42,837	50,348	22,600	(11,712)	8,276	26,036	115.2%
Elementary General Supplies	6,620	5,274	7,920	3,131	1,010	\$ 3,779	47.7%
Elementary Reading Supplies	5,961	322	1,247	1,127	6	\$ 114	9.2%
Elementary Math Supplies	1,964	651	200	207	0	\$ (7)	-3.5%
Elementary Lang Arts Supplies	2,485	671	654	1,582	0	\$ (928)	-141.9%
Elementary Health Supplies	74	0	2,500	2,352	0	\$ 148	5.9%
Elementary Science Supplies	347	20	946	149	500	\$ 297	31.4%
Elem Social Studies Supplies	323	0	300	400	0	\$ (100)	-33.2%
Assessments	8,961	11,214	8,961	0	0	\$ 8,961	100.0%
Elementary Art Supplies	251	0	1,814	0	55	\$ 1,759	97.0%
Elem Horticulture		0	0	0	0	\$ -	

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<u>Object/Account Description</u>	<u>Actual 14- 15</u>	<u>Actual 15- 16</u>	<u>Adjusted Budget 16-17</u>	<u>Y-T-D Expenditures</u>	<u>Encumbered</u>	<u>Balance</u>	<u>Balance %</u>
Middle School General Supplies	5,850	5,206	6,501	1,715	873	\$ 3,913	60.2%
Middle School LA Supplies	1,319	585	1,542	626	0	\$ 916	59.4%
Middle School Math Supplies	153	197	300	168	0	\$ 132	43.9%
Middle School Reading Supplies	274	152	300	70	0	\$ 230	76.6%
Middle School Science Supplies	5,036	1,290	5,720	2,649	1,916	\$ 1,154	20.2%
Middle School Social Stud Supp	419	102	400	0	0	\$ 400	100.0%
Middle School Testing Supplies	0	0	0	0	0	\$ -	
SRBI AT Products	0	0	1,000	0	0	\$ 1,000	100.0%
MS Horticulture		0	0	0	0	\$ -	
Art Supplies	2,976	2,290	4,000	2,261	384	\$ 1,355	33.9%
General Music Supplies	313	107	370	39	0	\$ 331	89.5%
Choral Supplies	3,400	460	248	229	0	\$ 19	7.5%
Band Supplies	3,565	1,115	1,918	930	0	\$ 988	51.5%
World Language Supplies	582	632	360	336	0	\$ 24	6.7%
ELL Supplies	0	0	200	0	0	\$ 200	100.0%
Library Supplies	1,357	160	1,333	828	510	\$ (6)	-0.4%
Library Periodicals	837	785	785	0	0	\$ 785	100.0%
Library Non-Print Supplies	150	150	0	0	0	\$ -	
Phys Ed Supplies	3,937	1,031	200	200	0	\$ -	0.0%
Health Supplies	631	186	200	200	0	\$ -	0.0%
Graduation Supplies	1,093	903	414	0	0	\$ 414	100.0%
Athletic Supplies	6,472	2,072	2,600	827	0	\$ 1,773	68.2%
After School Activities Suppli	0	518	2,400	0	0	\$ 2,400	100.0%
SpEd Instructional Supplies	2,731	721	1,455	1,170	69	\$ 215	14.8%
Gifted Program Supplies	3,762	0	5,000	907	0	\$ 4,093	81.9%
CORR Life Skills Supplies	997	532	358	80	0	\$ 278	77.7%
Behavior Support Supplies	332	94	1,430	0	0	\$ 1,430	100.0%
Assessment Supplies	1,683	2,574	862	0	0	\$ 862	100.0%
Enrichment Supplies	3,957	10,196	5,000	2,430	142	\$ 2,428	48.6%
Remedial Supplies	0	0	520	0	0	\$ 520	100.0%
Medical Supplies	5,740	12,139	3,754	321	0	\$ 3,433	91.4%
ELL Supplies	0	0	0	0	0	\$ -	
SpEd Software/Supplies	783	6,724	8,622	151	0	\$ 8,471	98.2%
Administrative Office Supplies	6,664	3,372	2,134	1,180	144	\$ 810	38.0%
Report Cards	2,400	0	0	0	0	\$ -	
Copier Paper	7,757	3,815	7,747	0	0	\$ 7,747	100.0%
Plant Floor Supplies	10,752	4,115	6,650	153	6,497	\$ -	0.0%
Plant Cleaning Supplies	1,643	2,168	1,652	290	1,362	\$ -	0.0%
Plant General Supplies	6,784	6,090	3,501	2,876	1,246	\$ (622)	-17.8%
Plant Paper Supplies	12,111	9,454	8,776	3,805	4,971	\$ -	0.0%
Plant Lighting Supplies	551	981	1,701	0	0	\$ 1,701	100.0%
Plant Tools	0	1,957	1,056	543	0	\$ 513	48.6%
Transportation Clean Supplies	86	0	12	0	0	\$ 12	100.0%
Transportation Paper Supplies	308	0	488	0	0	\$ 488	100.0%
Fleet Maintenance Supplies	0	0	21,300	4,693	11,585	\$ 5,022	23.6%
Technology Elementary Supplies	3,338	4,074	2,198	385	0	\$ 1,813	82.5%
Technology Middle School Suppl	1,631	4,956	1,631	28	0	\$ 1,603	98.3%
Technology Arts Supplies	0	0	0	0	0	\$ -	
Technology Tech Ed Supplies	860	0	2,017	132	0	\$ 1,885	93.4%
Technology Admin Supplies	5,802	2,399	626	102	0	\$ 524	83.7%
Technology Subscriptions	16,732	21,065	15,263	4,365	35	\$ 10,863	71.2%
TOTAL Supplies	162,754	133,519	159,086	43,640	31,307	\$ 84,140	52.9%

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Plant Fuel	107,568	103,818	67,494	45,760	19,577	\$ 2,157	3.2%
TOTAL Heating Fuel	107,568	103,818	67,494	45,760	19,577	2,157	3.2%
Diesel	34,599	35,103	23,581	21,735	20,937	\$ (19,091)	-81.0%
Gasoline	9,957	5,798	7,900	1,567	6,126	\$ 207	2.6%
TOTAL Transportation Fuel	44,556	40,901	31,481	23,302	27,063	(18,884)	-60.0%
Elementary Supplemental Texts	1,567	0	2,071	1,516	586	\$ (32)	-1.5%
Elementary Curriculum Upgrade	160	3,614	0	0	0	\$ -	
Elementary Replacement Texts	0	0	0	0	0	\$ -	
Elementary Periodicals	2,146	0	1,172	1,413	0	\$ (241)	-20.5%
Middle School Supplemental Texts	2,500	0	1,890	1,165	538	\$ 187	9.9%
Middle School Reading Texts	0	0	691	0	0	\$ 691	100.0%
Middle School Periodicals	1,633	0	534	1,051	0	\$ (517)	-96.9%
Middle School Replacment Text	169	0	220	0	0	\$ 220	100.0%
Middle School Curriculum Upgrade	9,473	4,624	0	0	0	\$ -	
Art Textbooks	0	0	0	0	0	\$ -	
World Language Textbooks	0	458	0	188	0	\$ (188)	
Phys Ed/Health Textbooks	0	0	47	0	0	\$ (141)	-299.3%
SpEd & Support Textbooks	0	0	0	0	0	\$ -	
Specialized Text (NIMAS)	0	0	102	0	0	\$ 102	100.0%
TOTAL Textbooks	17,648	8,695	6,727	5,333	1,124	82	1.2%
Library Books Grades K-4	153	0	2,000	(17)	2,671	\$ (654)	-32.7%
Library Books Grade 5-8	575	0	2,000	(52)	1,504	\$ 548	27.4%
TOTAL Library Books	728	0	4,000	(69)	4,175	(106)	-2.6%
Elementary Equipment	0	0	0	0	0	\$ -	
Elementary Furniture	742	7,766	0	0	120	\$ (120)	
Middle School Equipment	0	0	0	0	0	\$ -	
Middle School Furniture	3,466	6,049	0	0	0	\$ -	
Music Equipment	12,304	15,468	0	0	0	\$ -	
Library Equip/Furniture	0	8,729	0	0	0	\$ -	
Phys Ed Equipment	5,647	1,870	1,693	1,693	0	\$ -	0.0%
Health Equipment	0	0	0	0	0	\$ -	
Athletic Equipment	15,185	0	349	0	0	\$ 349	100.0%
AT Equipment Rental	2,946	4,012	7,296	2,463	5,789	\$ (956)	-13.1%
Adaptive Equipment	1,119	644	2,488	5,285	4,725	\$ (7,522)	-302.3%
Sp Ed Technology Equipment	5,094	17,550	979	0	0	\$ 979	100.0%
Sp Ed Equipment		0	523	0	2,090	\$ (1,567)	-299.5%
Copier Lease	30,004	32,055	34,422	11,803	7,266	\$ 15,353	44.6%
Administrative Equip/Furn	7,522	450	280	0	840	\$ (560)	-199.9%
Plant Equipment	21,500	21,947	3,336	7,295	0	\$ (3,959)	-118.7%
Plant Rentals		459	0	1,308	0	\$ (1,308)	
Technology Elementary Equip	112,908	42,756	12,715	0	0	\$ 12,715	100.0%
Technology Middle School Equip	42,880	95,463	13,820	0	0	\$ 13,820	100.0%
Technology Admin Equip	11,537	23,935	0	0	0	\$ -	
Technology Tech Ed Equip	0	0	0	0	0	\$ -	
Technology Network Equip	10,773	25	3,335	0	0	\$ 3,335	100.0%
Technology SpEd/Support Equip	0	0	0	0	0	\$ -	
Technology Music Equipment	32,700	0	0	0	0	\$ -	

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Technology Art Equip	0	0	0	0	0	\$ -	
Home Depot Rebate Expense	0	0	0	0	0	\$ -	
TOTAL Equipment	316,329	279,177	81,236	29,848	20,829	30,560	37.6%
Robotic Competition Fees	0	1,894	3,000	1,400	0	\$ 1,600	53.3%
SpEd Dues & Fees	6,835	715	3,719	638	0	\$ 3,081	82.8%
Character Dev Train & Material	16	0	1,912	0	0	\$ 1,912	100.0%
Dues & Fees	17,608	10,535	11,251	3,587	0	\$ 7,664	68.1%
Board of Education Expenses	1,543	721	2,395	465	177	\$ 1,753	73.2%
Professional Development	9,255	14,617	5,320	5,440	490	\$ (610)	-11.5%
Principal's Discretionary Fund	854	1,018	1,000	460	0	\$ 540	54.0%
Medical/Screenings	479	1,098	1,275	(250)	1,100	\$ 425	33.3%
Penalty Fees & Interest	0	0	0	0	0	\$ -	
Stop Check Payment Fee	0	0	0	0	0	\$ -	
TOTAL Dues & Fees	36,590	30,597	29,872	11,740	1,767	16,365	54.8%
Miscellaneous	0	0	15,000	300	0	\$ 14,700	98.0%
Operating Transfers Out-Cafe	0	0	500	0	0	\$ 500	100.0%
XFR to 1% Fund	0	0	0	0	0	\$ -	
Audit Adjustments	0	0	0	0	0	\$ -	
TOTAL Audit Adjustments	0	0	15,500	300	0	15,200	98.1%
Supplemental Appropriation			0	0	0	\$ -	
General Fund (01) Totals	7,239,645	7,391,588	7,406,140	2,122,746	4,779,138	504,067	6.8%

Ashford School

440 Westford Road (Rt. 89)

Ashford, CT 06278

School Web site: www.ashfordct.org

James P. Longo, Ed.D
Superintendent of Schools
860-429-1927
860-429-3651 fax
jplongo@ashfordct.org

Cynthia A. Ford
Director, Pupil Personnel
860-429-1927
860-429-3651 fax
cford@ashfordct.org

Donald A. Neel
Business Manager
860-429-1927
860-429-3651 fax
dneel@ashfordct.org

Troy C. Hopkins
Principal
860-429-6419
860-487-4393 fax
thopkins@ashfordct.org

Garrett J. Dukette
Assistant Principal
860-429-6419
860-487-4393 fax
gdukette@ashfordct.org

FIRST QUARTER HEALTH ROOM REPORT

The Ashford School health office has been off to a busy start this year! The health office is averaging 695 visits per month. This includes daily medication administration, diabetic management, asthma management and g-tube feedings as well as all the daily injuries and illnesses. Required vision and hearing screenings are almost complete. The health office has screened students in PK through grade 5, with the help of a nursing student from Sacred Heart University who is completing her public health clinical work here in Ashford School. She is required to have completed 48 hours of direct clinical experience while here, and has been very helpful in completing the screenings. We've also had a team of nursing students from UCONN spend a day in the primary wing presenting interactive handwashing lessons in all of the primary classrooms.

Ashford School purchased the Welch Allyn *Spot Vision Screener* this year and it has been amazing! It is the size of a very large camera and takes a quick picture of a student's eyes. This new tool has increased the capability and efficiency of the vision screenings done here at our school. It is able to detect 7 different vision conditions that would have an impact on a child's ability to see clearly. In the past, our screenings were limited to the detection of issues with distance vision. On the first day of using this new tool, I picked up 5 preschool students with undetected vision concerns! Attached to this report is sample of the letter that is sent home to parents if the *Spot Vision* tool identifies a condition needing further follow up with an eye care professional.

The health office is also continuing the *Across the Smiles* mobile dental program this year. They are scheduled to be here in January. This service provides on-site exams, cleanings, fluoride, sealants, x-rays (if needed) and oral care education to any student who signs up. The student is out of the classroom an average of 20 minutes or so depending on the care needed. *Across the Smiles* maintains the appropriate cleaning and exam schedule recommended by the American Academy of Pediatrics.

Respectfully submitted,

Martha Sibley-Jett RN BSN
Ashford School Nurse
December 13, 2016

Understanding Your Child's Vision Results

Photoscreening: Ashford School has recently purchased a photoscreening digital device called a SPOT to objectively check for vision problems. The photoscreener is like a large camera. It takes a picture of your child's eyes. With that and the infrared measurements, SPOT can detect a number of potential eye conditions.

How to read the SPOT referral form: If your child's SPOT results form states, "**Complete Eye Exam Recommended**" at the top right of the page, it is a referral and we recommend that your child visit an eye care professional. On the SPOT referral, you will see a section on the right side of the page called "Potential Condition." This includes information about the potential eye condition(s) detected by the SPOT device.

It will state the medical terminology followed by a short description in brackets in non-technical language. An example would be "Myopia [nearsighted]." At the bottom of the sheet, you will see a chart that shows the conditions that the SPOT can detect. For each condition, it shows whether your child's results were within the normal range or out-of-range. Shown in the graph is a relative indication of how severe the condition may be (whether it is slightly out of range or way out of range, for instance).

Definition of Condition Identified by the SPOT and Listed on the SPOT Results Form

Anisocoria: a condition characterized by an unequal size of the eye's pupils.

Anisometropia: a condition in which the two eyes have unequal refractive power; one example of this condition would be if one eye had near-perfect vision and the other eye was near or farsighted.

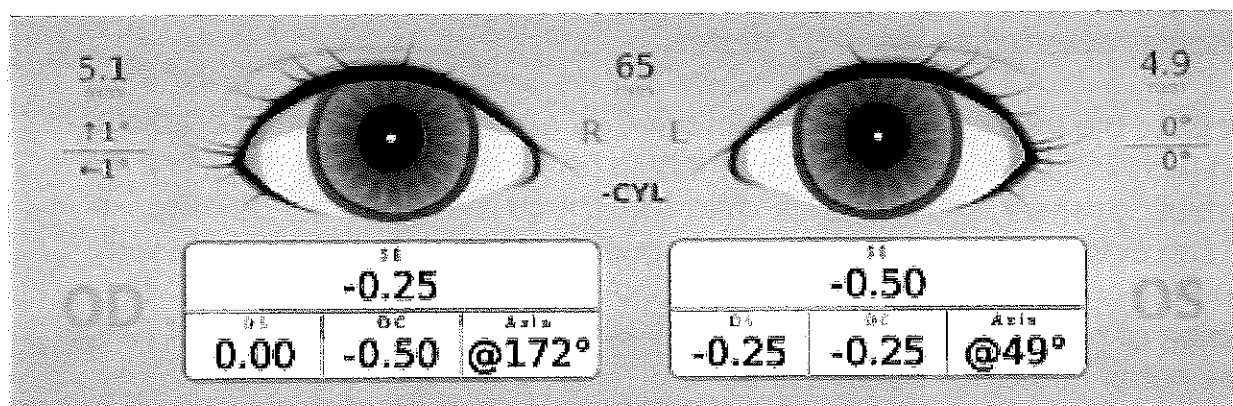
Astigmatism: an optical defect in which vision is blurred due to the inability of the optics of the eye to focus a point object into a sharp focused image on the retina. This may be due to an irregular or toric curvature of the cornea or lens.

Gaze Asymmetry and Gaze Deviation: measurements the SPOT uses to

detect strabismus, a misalignment of the eyes. Strabismus is one of the major causes of Amblyopia (commonly referred to as "lazy eye").

Hyperopia: commonly known as being "farsighted"; a vision issue caused by an imperfection in the eye (often when the eyeball is too short or the lens cannot become round enough), causing difficulty focusing on near objects, and in extreme cases causing a sufferer to be unable to focus on objects at any distance.

Myopia: commonly known as being "nearsighted"; a condition of the eye where the light that comes in does not directly focus on the retina but in front of it, causing the image that one sees when looking at a distant object to be out of focus, but in focus when looking at a close object.



How to Read Your Eyeglass Prescription

(Article taken from WebMD)

When you look at your prescription for eyeglasses, you will see numbers listed under the headings of **OS** and **OD**. They are Latin abbreviations: **OS** (oculus sinister) means the left eye and **OD** (oculus dextrus) means the right eye. Occasionally, you will see a notation for **OU**, which means something involving both eyes. In general, the further away from zero the number on your prescription, the worse your eyesight; the more vision correction you need. A plus sign in front of the number means you are farsighted and a minus sign means you are nearsighted. These numbers represent diopters, the unit used to

measure the correction, or focusing power, of the lens your eye requires. Diopter is often abbreviated "D."

For example, if your prescription says -1.00, you have one diopter of nearsightedness. This is a fairly mild amount of nearsightedness. If you are -4.25, that means you have 4 and 1/4 diopters of nearsightedness. This is more nearsighted than -1.00, and requires stronger (thicker) lenses. Similarly, +1.00 would be a small amount of farsightedness and +5 would be more.

For people who have astigmatism, there will be three numbers in your prescription. The general form for writing these numbers is **S x C x Axis**

The **S** refers to the "spherical" portion of the prescription, which is the degree of nearsightedness or farsightedness discussed above.

The **C** refers to the "cylinder" or astigmatism, and can be a negative or a positive number. It measures in diopters the degree of astigmatism that you have. The bigger this number, the more astigmatism you have.

The **Axis** is a number anywhere between 0 and 180 degrees. It reveals the orientation of the astigmatism. It is not enough to specify how much astigmatism there is; you have to know where the difference in curvature is taking place.

Here are two examples of what prescriptions for eyes with astigmatism could look like:

-2.00 +1.50 x 180
+3.50 +3.00 x 45

The first prescription means that the person has 2 diopters of nearsightedness with 1.5 diopters of astigmatism and an axis of 180 degrees. The second prescription means that the person has 3.5 diopters of farsightedness, 3 diopters of astigmatism and an axis of 45 degrees.

Baseline (2012)								
Property Name	Property Floor Area (ft ²)	Site Energy Use (kBtu)	Electricity Use (kBtu)	Natural Gas Use (kBtu)	Fuel Oil #2 Use (kBtu)	Propane Use (kBtu)	Site EUI (kBtu/ft ²)	WN Site EUI (kBtu/ft ²)
Town Office Building	14,121	678,352	274,771		403,581		48	
Department of Public Works	6,840	96,763	96,763				14	16
Knowlton Hall	10,500	512,232	113,826		398,406		49	
Tremko Lane Complex	3,931	1,458,126	52,596		1,405,530		371	
Ashford Elementary School	84,049	6,154,759	1,393,759		4,761,000		73	74
Animal Shelter	3,000	15,686	15,686				5	6
Senior Housing	35,288	1,850,879	445,211		1,405,668		53	
Baseline Total [06/30/2012]	157,729	10,766,797	2,392,612		8,374,185		68.3	
20% Goal 12/31/2018		8,613,438					54.6	

Street & Traffic Lights								
20 Pompey Road Streetlight		465.2	465.2					
Street & Traffic Lights Baseline Total [06/30/2012]								

Most of Ashford's energy use can be attributed to the Elementary School, which represents about 60% of total energy consumption in town. Senior Housing (~15%), Tremko Lane Complex (~13%) and Town Office Building (~6%) are the next largest energy consumers. Figures 3 and 4 show the percent of total portfolio energy used by each property in 2012 and 2016. Energy use distribution among the buildings did not change significantly in 2016.

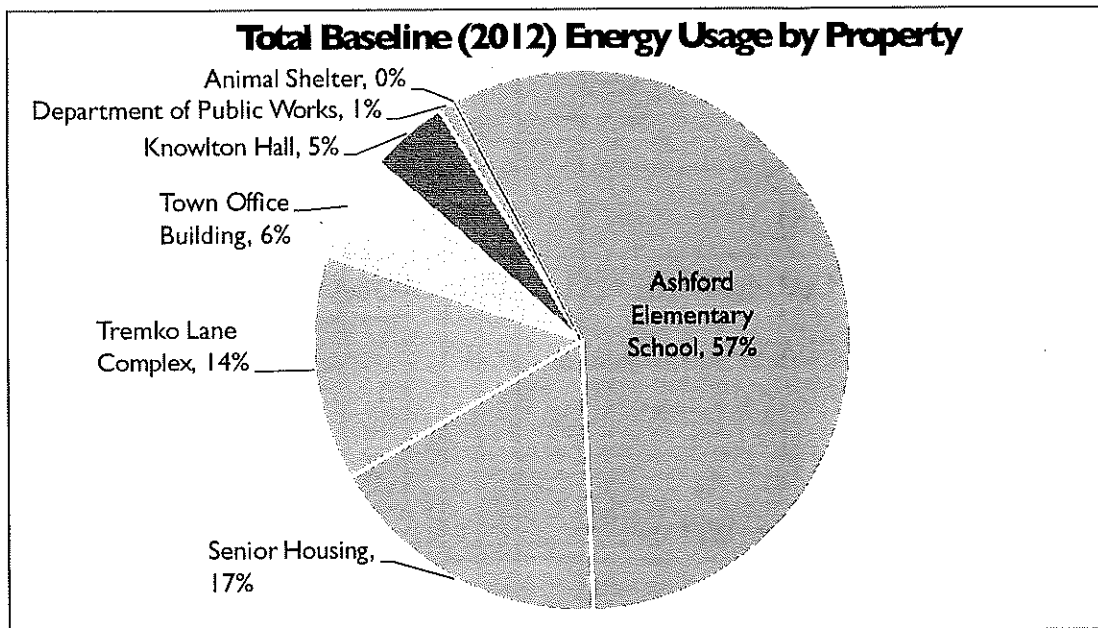


Figure 3

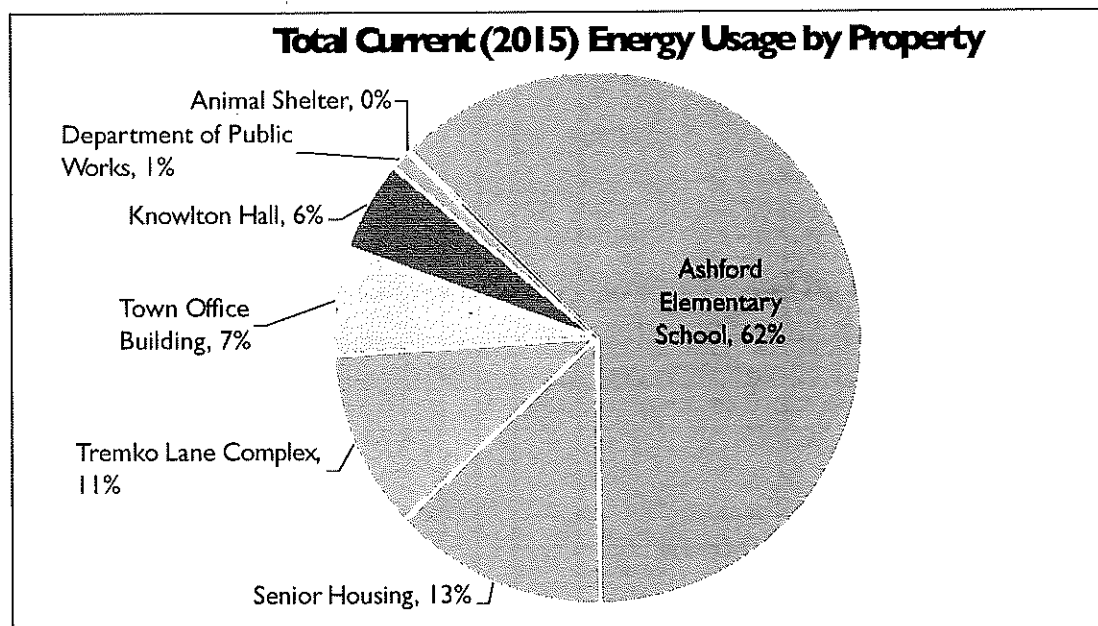


Figure 4

Ashford's energy consumption is mostly heating energy from fuel oil, which represents about 75% of energy consumption in town, a distribution remaining consistent from baseline to current year. Figures 5 and 6 show this distribution.

Current (2016)									
Property Name	Property Floor Area (ft ²)	Site Energy Use (kBtu)	Electricity (kBtu)	Natural Gas Use (kBtu)	Fuel Oil #2 Use (kBtu)	Propane Use (kBtu)	Site EUI (kBtu/ft ²)	WN Site EUI (kBtu/ft ²)	
Town Office Building	14,121	639,610	246,310		393,300		45.3		
Department of Public Works	6,840	116,555	116,555				17	18.2	
Knowlton Hall	10,500	534,742	149,308		385,434		50.9		
Tremko Lane Complex	3,931	1,062,627	96,627		966,000		270.3		
Ashford Elementary School	84,049	6,049,198	1,219,336		4,829,862		72	72.3	
Animal Shelter	3,000	18,331	18,331				6.1	6.6	
Senior Housing	35,288	1,278,095	312,095		966,000		36.2		
Current Total [06/30/2016]	157,729	9,699,158	2,158,561		7,540,596		61.5		
% Savings Achieved		10%					10%		
Street & Traffic Lights									
20 Pompey Road Streetlight									
Street & Traffic Lights									
Current Total [06/30/2016]									

X

% Improvement	Notes/Explanations	% Change in Electricity	% Change in Fuel Oil #2
6%		10%	3%
-15%	Missing fuel oil data	-20%	
-4%		-31%	3%
27%	Senior center	-84%	31%
*	2%	13%	-1%
-16%	Missing fuel oil data	-17%	
31%		30%	31%

TOB
 DEN
 Knowlton
 Trembles Lane
 * School
 Animal Shelter
 St Housing