

**Ashford School**  
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Ashford, CT 06278  
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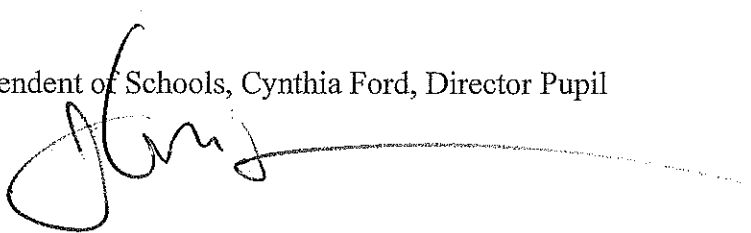
**MEMO**

To: Ashford Board of Finance

From: Dr. James Longo, Superintendent of Schools, Cynthia Ford, Director Pupil Personnel

Date: November 28, 2017

Re: Unanticipated outplacement



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At the last two BOF meetings we reviewed the implications that changes in our outplacement enrollment would do to the district's current 0% budget.

Estimating a 75% Excess Cost Reimbursement from the state:

- Total additional cost \$142,615
- Minimum Contribution by the district before excess cost is applied \$86,499
- Estimating a 75% excess cost reimbursement rate the total responsibility for the district is \$100,525.00
- Excess cost reimbursement for the special education would be an estimated \$42,087

Estimating a 80% Excess Cost Reimbursement

- Total Student cost \$142,615
- Minimum Contribution by the district before excess cost is applied \$86,499
- Estimating a 80% excess cost reimbursement rate the total responsibility for the district is \$97,722
- Excess cost reimbursement for the student would be an estimated \$44,893

Currently the district moved \$12,000 to help cover this unanticipated expense. This leaves the district between \$85,722 and \$88,525 underfunded.

The district does provide the transportation for these students. if transportation costs are absorbed by the district it still leaves the BOE between \$52,606 and \$52,830 underfunded.

We will continue to operate as efficiently as is possible, and therefore be able to minimize this budgetary shortage, however it is not likely that we can absorb the entire shortfall.

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Ashford School  
Board of Education  
Budget Presentation

Current Year 2017-2018 Budget

# Public Hearing

November 28, 2017

## INTRODUCTION

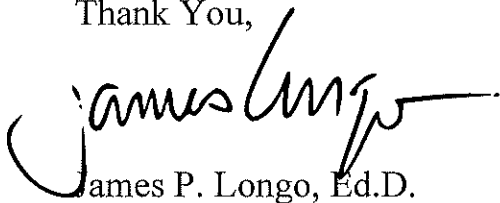
Anyone following the news realizes this has been a particularly difficult year for towns to develop their school budgets. This year the proposal is to fund Ashford School at last year's level to help the town cover the drastic cuts in fiscal support issued by the state of Connecticut.

We have worked closely with town officials to craft a minimal, but satisfactory budget for our school. The budget proposed here does not cause us to cut staff or programs. It does make it impossible to continue to initiate new programs or add staff, but that is the most reasonable outcome for the school under current conditions.

As we look to the future, we hope that the state's austerity program does not continue to cause reductions at the town level, and we seek the support of the community to keep our school intact, and maintain the wonderful advances that we have made over the course of the past few years.

If you have any questions about our budget that are not answered during this public hearing, feel free to contact my office. I will ensure that you get the answers that you need.

Thank You,

A handwritten signature in black ink, appearing to read "James Longo". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

James P. Longo, Ed.D.  
Ashford Superintendent of Schools



## FYE18 – BOF Reduced Budget Draft for Ashford Board of Education

OBJECT	Change	Details
<b>111 – Certified Staff</b>	^ \$145,140	Per Pending AEA Collective Bargaining Agreement arrived at through state mediation. (46 FTE teachers)
<b>112 – Non Certified Staff</b>	a. ^ \$ 110,134 b. ^ \$ 9,000	a. Per MEUI Collective Bargaining Agreement Addition of Special Education Paraprofessionals 2.5FTE new hires in FYE17 included for FYE18, support for students, outplacement of students b. Salary adjustments for support staff due to changes in responsibility and/or hours
<b>200 – Insurance</b>	a. ^ \$ 55,927 b. v \$ 3,834	a. Annual rate increase per Ovation insurance brokers and internal audit of insurance coverage for staff elected plans b. Decrease in Workers Compensation Insurance and Group Life Insurance
<b>205 – Other Insurance</b>	a. ^ \$29,079 b. v \$ 5,460	a. Increase in Social Security and Medicare costs b. Significant reduction in Unemployment cost - no claims to date (risk)
<b>312 – Instructional Improvement</b>	a. v \$ 6,000 b. ^ \$ 2,800 c. ^ \$ 4,000	a. Reduced Curriculum Development, more funded through grants b. Loss of Grant (CT Team) school must pay full stipend c. NEW Initiative: Admin. Tuition Reimbursement
<b>319 – Professional Services</b>	a. v \$ 5,500 b. ^ \$ 4,800	a. Includes reduction to actuarial services, produced in house b. Moved Athletic Officials from Object 112
<b>321 - Utilities</b>	v \$ 6,300	Slight increase reflecting usage in kilowatts and reduction for prepayment of energy efficiency modification loan
<b>322 - Maintenance</b>	v \$30,699	Shows an overall reduction. However, General Maintenance is inconsistent due to additional repairs in FYE16-17. Plus 5% reduction in most maintenance lines
<b>323 – Equipment Maintenance</b>	v \$ 7,911	Significant decrease in Tech Equipment Maintenance per proactive measures taken by Technology Coordinator
<b>324 – Liability Insurance</b>	a. ^ \$3,294 b. v \$4,079	a. Anticipated 3% increase in Transportation Insurance Cost b. Decrease in Plant insurance. Actual amount paid for the year
<b>331 - Transportation</b>	v \$ 4,074	New account – Regular Transportation, to accommodate cost of transporting a displaced student
<b>340 - Communication</b>	^ \$ 5,400	Loss of federal funding to CT Education Network (CEN) resulted to direct charges for districts using internet and filters
<b>370 – Outside Services</b>	v \$33,460	Budget reflects needs of Special Ed. Services and savings achieved by bringing out-placed students back to Ashford School. However since the initial draft of this budget the school has one additional outplacement



## FYE18 – BOF Reduced Budget Draft for Ashford Board of Education

OBJECT		Details
<b>390 – Purchased Services</b>	^ \$ 599	Slight increase in Contract Mileage reflects increase in travel reimbursement for professional development
<b>410 – Supplies</b>	a. v \$ 33,193 b. ^ \$ 1,757 c. v \$ 37,503	a. Includes All Requests: Regular Ed, Special Ed, Transportation, Technology, Maintenance - Reduced to achieve 0% budget b. NEW Technology Initiative: Supplies for 1-to-1 Initiative Equipment c. Supplies show an overall reduction. However, Plant General Supplies is inconsistent due to additional repairs in FYE16-17
<b>411 – Heating Fuel</b>	^ \$ 1,005	Slight increase per Dime Oil Contract
<b>412 – Transportation Fuel</b>	^ \$ 1,170	Slight increase per projected usage
<b>420 – Textbooks</b>	v \$ 0.00	No increase to achieve 0% budget
<b>430 – Library Books</b>	v \$ 0.00	No increase to achieve 0% budget
<b>540 – Equipment</b>	a. v \$ 61,116 b. v \$ 72,802	a. Reduced most lines in Equipment budget to achieve 0% budget b. Reduced NEW Technology Initiative: 25 MacBooks for grad class 2020
<b>640 – Dues &amp; Fees</b>	v \$ 1,025	Reduce number of to registrations & memberships
<b>700 – Audit Adjustment</b>	v \$ 500	Maintain dollar amount in Operating Transfers Out-Café
<b>TOTAL</b>	Board of Education's Budget \$7,406,140 (\$196,453, 0% Total decrease) <ul style="list-style-type: none"> <li>Net \$197,097.08 Anticipated Region 19 Transportation Cost</li> <li>Net 75% Anticipated Excess Cost</li> <li>Net all grants</li> </ul>	



## FYE18 – BOF Reduced Budget Draft for Ashford Board of Education

### Revisions Made from Initial 2.65% to obtain 0% Budget

OBJECT 111 – Removed New Initiative for Library/Media Staff- Reduced School Psychologist line due to resignation	- \$60,125
OBJECT 112 –Removed Facilities Manager to existing New Initiative - Reductions to other staffing lines	- \$ 28,500
OBJECT 312 – Reduced Curriculum Development added funds for CT Mentor Grant eliminated	- \$ 4,700
OBJECT 319 – Eliminated Actuarial Service OPEB Report produced in house	- \$ 5,500
Object 321 - Prepayment of loan	- \$ 6,300
OBJECT 322 – 5% reductions in most Maintenance lines to obtain 0% Budget	- \$ 4,342
OBJECT 324 - Reduction to liability insurance actual amount has been paid	- \$ 5,000
OBJECT 340 - Reduced advertising line (risk)	- \$ 535
OBJECT 370 – No change in this object however moved some funds within object to help cover cost of new out placed student additional funds will be necessary for this line	\$ 0.00
OBJECT 410 – Reductions made in most supply lines to obtain 0% Budget	- \$ 45,341
OBJECT 540 – Reductions made in most Equipment lines to obtain 0% Budget	- \$ 35,085
OBJECT 640 – Reductions in the following areas:	- \$ 1,025
<b>TOTAL REDUCTIONS</b>	<b>\$196,453</b>

**Summary By Object of Reductions totaling (\$196,453) to the Board of Education Budget**

**Object 111 Certified Staff (\$60,125)** - Removed the Library Media Specialist, new initiative. Plus a reduction to the Psychologist line due to cost savings related to a recent resignation.

**Object 112 Non-Certified Staff (\$28,500)** - Reduction from Substitute Teachers/Paraprofessional line, reduction of the Substitute Coordinator Stipend, Removal of the Facility Manager, new initiative and a reduction to the Transportation Coordinator Line.

**Object 200 Insurance** - No Change

**Object 205 Other Insurances** - No Change

**Object 312 Instructional Improvements (\$4,700)** - Reduction to Workshop Sub Pay and Curriculum Development. Increase to Team Mentor line due to elimination of the grant.

**Object 319 Professional Services (\$5,500)** - Reduction of OPEB Consultant line. Report was produced in house.

**Object 321 Utilities (\$6,300)** - Reduced due to prepayment of lighting project loan.

**Object 322 Maintenance (\$4,342)** - Reduced several Maintenance lines by 5% risk.

**Object 323 Equipment Maintenance** - No Change

**Object 324 Liability Insurance (\$5,000)** - Reduction to plant insurance paid for the year lower than budgeted.

**Object 331 Transportation** - No change. However due to new out placed students Special Education Transportation will be over expended.

**Object 340 Communication - (\$535)** Reduction in Advertising line - risk.

**Object 370 Outside Services** - No Change however moved Homebound Instruction/Tutoring line \$5,000 and Extended Year Program \$7,000 to help cover unanticipated expenses due to a new out placed student that moved into the district.

**Object 390 Purchased Service** - No Change

**Object 410 Supplies - (\$45,341)**

**Object 411 Heating Fuel** - No Change

**Object 412 Transportation Fuel** - No Change

**Object 420 Textbooks** - No change

**Object 430 Library Books** - No Change

**Object 540 Equipment - (\$35,085)** Reduction to all Equipment Lines, Reduction of Technology 1 to 1 program.

**Object 640 Dues and Fees - (\$1,025)** Reduction to Medical/Screenings

**Object 700 Audit Adjustments** - No Change

Account Number	Object	2016-2017 Adjusted Budgeted	2017-2018 BOE Proposed Budget	Reductions to 2017-2018 Budget	2017-2018 Proposed Budget BOF Reduction	Notes and new Object Totals
Certified Staff	Object 111	\$2,962,783.00	\$3,168,048.00	(\$60,125.00)	\$3,107,923.00	Cut much needed Library Media Specialist
Non-Certified Staff	Object 112	\$1,607,445.00	\$1,690,456.00	(\$28,500.00)	\$1,661,956.00	Cut of Facilities Manager - Red. subs/driver
Insurance	Object 200	\$985,508.00	\$1,037,600.00	\$0.00	\$1,037,600.00	
Other Insurances	Object 205	\$442,366.00	\$470,731.00	\$0.00	\$470,731.00	
Inst. Improvement	Object 312	\$44,500.00	\$49,800.00	(\$4,700.00)	\$45,100.00	Reduced Curriculum and Workshop subs
Professional Services	Object 319	\$301,691.00	\$321,164.00	(\$5,500.00)	\$315,664.00	L. Dyer produced OPEB Report in house
Utilities	Object 321	\$67,396.00	\$67,874.00	(\$6,300.00)	\$61,574.00	Prepayment of loan
Maintenance	Object 322	\$130,841.00	\$104,484.00	(\$4,342.00)	\$100,142.00	Reductions to some maint. lines
Equipment Maint.	Object 323	\$8,591.00	\$680.00	\$0.00	\$680.00	
Liability Insurance	Object 324	\$40,226.00	\$44,305.00	(\$5,000.00)	\$39,305.00	Actual amount paid
Transportation	Object 331	\$26,656.00	\$22,582.00	\$0.00	\$22,582.00	
Communication	Object 340	\$20,787.00	\$21,362.00	(\$535.00)	\$20,827.00	Risk reduction in Advertising
Outside Services	Object 370	\$177,260.00	\$143,800.00	\$0.00	\$143,800.00	
Purchased Services	Object 390	\$22,600.00	\$23,199.00	\$0.00	\$23,199.00	
Supplies	Object 410	\$206,888.00	\$181,533.00	(\$45,341.00)	\$136,192.00	Reduction Supplies
Heating Fuel	Object 411	\$67,494.00	\$68,499.00	\$0.00	\$68,499.00	
Transportation Fuel	Object 412	\$31,481.00	\$32,651.00	\$0.00	\$32,651.00	
Textbooks	Object 420	\$8,972.00	\$4,648.00	\$0.00	\$4,648.00	
Library Books	Object 430	\$5,130.00	\$1,080.00	\$0.00	\$1,080.00	
Equipment	Object 540	\$218,653.00	\$119,820.00	(\$35,085.00)	\$84,735.00	Reductions to Equipment lines
Dues & Fees	Object 640	\$28,372.00	\$27,777.00	(\$1,025.00)	\$26,752.00	
Audit Adjustments	Object 700	\$500.00	\$500.00	\$0.00	\$500.00	
		\$7,406,140.00	\$7,602,593.00	(\$196,453.00)	\$7,406,140.00	

Account Number	Account Description	2016-2017 Adjusted Budgeted	2017-2018 BOE Proposed Budget	Reductions to 2017-2018 Budget	2017-2018 Proposed Budget Reduction	Notes and new Object Totals
<b>Certified Staff</b>						
01-1100-111-00000	Elementary Certified Staff	1,040,632.00	1,066,183.00		1,066,183.00	
01-1101-111-00001	Middle School Certified Staff	577,693.00	635,242.00		635,242.00	
01-1103-111-01003	Art Certified Staff	54,967.00	56,991.00		56,991.00	
01-1103-111-02003	Music Certified Staff	102,406.00	105,323.00		105,323.00	
01-1104-111-00004	World Language Certified Staff	150,202.00	155,226.00		155,226.00	
	Library Media Specialist	0.00	50,125.00	(50,125.00)	0.00	Cut much needed Library Media Specialist
01-1109-111-00009	Phys Ed/Health Certified Staff	93,914.00	97,563.00		97,563.00	
01-1112-111-01012	Coaches	19,094.00	20,600.00		20,600.00	
01-1112-111-02012	Program Advisors	21,874.00	15,296.00		15,296.00	
01-1112-111-03012	Prog Directors & Coordinators	9,660.00	16,806.00		16,806.00	
01-1200-111-01120	SpEd Certified Staff	108,226.00	132,293.00		132,293.00	
01-1200-111-02120	Remedial Certified Staff	134,429.00	139,459.00		139,459.00	
01-1200-111-03120	Psychologist Certified Staff	98,380.00	101,609.00	(10,000.00)	91,609.00	
01-1200-111-04120	Enrichment Certified Staff	50,202.00	52,317.00		52,317.00	
01-1200-111-05120	Speech Certified Staff	61,080.00	63,602.00		63,602.00	
01-1200-111-06120	Behavior Interven. Cert Staff	41,309.00	45,751.00		45,751.00	
01-2200-111-01220	Superintendent	75,534.00	80,334.00		80,334.00	
01-2200-111-02220	Principal	130,249.00	134,120.00		134,120.00	
01-2200-111-03220	Special Ed Director	101,792.00	105,334.00		105,334.00	
01-2200-111-04220	Assistant Principal	91,140.00	93,874.00		93,874.00	
		<b>2,962,783.00</b>	<b>3,168,048.00</b>	<b>(60,125.00)</b>	<b>3,107,923.00</b>	
<b>Non-Certified Staff</b>						
01-1100-112-00010	Regular Ed Paraprofessional	\$142,593.00	\$149,357.00		\$149,357.00	
01-1112-112-01012	Athletic Officials	\$0.00	\$0.00		\$0.00	
01-1112-112-02012	Extracurricular Transport	\$2,417.00	\$2,097.00		\$2,097.00	
01-1112-112-03012	After Sch Activities Transport	\$3,302.00	\$2,889.00		\$2,889.00	
01-1112-112-04012	Event Chaperones	\$1,764.00	\$2,520.00		\$2,520.00	
01-1200-112-01120	Nursing Staff	\$66,118.00	\$64,861.00		\$64,861.00	
01-1200-112-01255	Sp Ed Drivers	\$53,203.00	\$65,091.00		\$65,091.00	
01-1200-112-02120	SpEd Paraprofessional	\$392,796.00	\$447,774.00		\$447,774.00	
01-1200-112-03120	SpEd Substitutes	\$15,900.00	\$20,400.00		\$20,400.00	
01-2200-112-00220	Business Manager	\$36,340.00	\$38,553.00		\$38,553.00	
01-2200-112-01220	Accounting Clerks	\$116,533.00	\$124,339.00		\$124,339.00	
01-2200-112-02220	Superintendent's Secretary	\$56,628.00	\$61,327.00		\$61,327.00	
01-2200-112-03220	Principal's Secretary	\$61,739.00	\$65,371.00		\$65,371.00	
01-2200-112-04220	Substitute Teachers/Paras	\$57,047.00	\$61,200.00	(\$4,000.00)	\$57,200.00	Reduced
01-2200-112-05220	Special Ed Secretary	\$37,444.00	\$41,567.00		\$41,567.00	
01-2200-112-06220	Sub calling stipend	\$3,000.00	\$4,500.00	(\$1,500.00)	\$3,000.00	Reduced
01-2200-112-07220	BOE Meeting Minutes Stipend	\$1,000.00	\$2,000.00		\$2,000.00	
01-2540-112-01254	Custodians	\$212,559.00	\$206,114.00		\$206,114.00	
01-2540-112-02254	Summer Custodians	\$5,340.00	\$5,352.00		\$5,352.00	
	Facility Manager	\$0.00	\$20,000.00	(\$20,000.00)	\$0.00	Cut much needed Facilities Manager
01-2540-112-04254	Custodian Substitutes	\$4,126.00	\$4,126.00		\$4,126.00	
01-2540-112-05254	Emergency OT	\$1,000.00	\$1,000.00		\$1,000.00	
01-2540-112-06254	Community	\$500.00	\$500.00		\$500.00	
01-2550-112-01255	Drivers	\$138,434.00	\$101,075.00		\$101,075.00	
01-2550-112-02255	Transportation Coordinator	\$19,184.00	\$19,763.00	(\$3,000.00)	\$16,763.00	Due to Joan driving bus
01-2550-112-03255	Mechanic	\$44,874.00	\$46,220.00		\$46,220.00	
01-2550-112-04255	Driver Sick/Personal Leave	\$7,464.00	\$7,689.00		\$7,689.00	
01-2550-112-05255	Class Trip Transportation	\$11,200.00	\$11,743.00		\$11,743.00	
01-2600-112-01260	Technology Paraprofessional	\$30,040.00	\$28,156.00		\$28,156.00	
01-2600-112-02260	Technology Consultant	\$84,900.00	\$84,872.00		\$84,872.00	
		<b>\$1,607,445.00</b>	<b>\$1,690,456.00</b>	<b>(\$28,500.00)</b>	<b>\$1,661,956.00</b>	
<b>Insurance</b>						
01-2200-200-01220	Medical/Dental Insurance	\$909,375.00	\$965,301.00		\$965,301.00	
01-2200-200-01230	Group Life Insurance	\$10,028.00	\$9,984.00		\$9,984.00	
01-2200-200-02220	Workers Compensation Insurance	\$66,105.00	\$62,315.00		\$62,315.00	
		<b>\$985,508.00</b>	<b>\$1,037,600.00</b>	<b>\$0.00</b>	<b>\$1,037,600.00</b>	
<b>Other Insurances</b>						
01-2200-205-01220	Social Security/Medicare Costs	\$166,852.00	\$179,319.00		\$179,319.00	
01-2200-205-02220	Non-Certified Retirement Costs	\$61,845.00	\$78,457.00		\$78,457.00	
01-2200-205-02230	Non-Certified Other Benefits	\$71,800.00	\$68,250.00		\$68,250.00	
01-2200-205-03220	Unemployment Compensation Cc	\$6,464.00	\$1,000.00		\$1,000.00	
01-2200-205-04220	Cert Retirement Healthcare	\$39,305.00	\$40,205.00		\$40,205.00	
01-2200-205-04230	Certified Other Benefits	\$96,100.00	\$103,500.00		\$103,500.00	
		<b>\$442,366.00</b>	<b>\$470,731.00</b>	<b>\$0.00</b>	<b>\$470,731.00</b>	

Account Number	Account Description	2016-2017 Adjusted Budgeted	2017-2018 BOE Proposed Budget	Reductions to 2017-2018 Budget	2017-2018 Proposed Budget Reduction	Notes and new Object Totals
<b>Instructional Improvement</b>						
01-2200-312-01220	Workshop Sub Pay	\$3,000.00	\$3,000.00	(\$500.00)	\$2,500.00	Reduced
01-2200-312-02220	Teacher Workshops	\$8,000.00	\$8,000.00		\$8,000.00	
01-2200-312-03220	Curriculum Development	\$10,000.00	\$16,000.00	(\$6,000.00)	\$10,000.00	Reduction in Curriculum Development
01-2200-312-04220	District Professional Dev Days	\$2,500.00	\$2,800.00		\$2,800.00	
01-2200-312-05220	CT TEAM Mentor	\$0.00	\$1,000.00	\$1,800.00	\$2,800.00	Grant Eliminated
01-2200-312-06220	AEA Tuition Reimbursement	\$10,000.00	\$10,000.00		\$10,000.00	
01-2200-312-07220	MEUI Tuition Reimbursement	\$5,000.00	\$5,000.00		\$5,000.00	
01-2200-312-09220	BOE Admin Tuition Reimb	\$6,000.00	\$4,000.00		\$4,000.00	
		<b>\$44,500.00</b>	<b>\$49,800.00</b>	<b>(\$4,700.00)</b>	<b>\$45,100.00</b>	
<b>Professional Services</b>						
01-1112-319-01012	Athletic Officials	\$4,600.00	\$4,880.00		\$4,880.00	
01-1200-319-01120	Speech Outsourced	\$70,424.00	\$73,000.00		\$73,000.00	
01-1200-319-02120	Training Seminars	\$4,354.00	\$650.00		\$650.00	
01-1200-319-03120	OT Outsourced	\$59,596.00	\$65,000.00		\$65,000.00	
01-1200-319-04120	Evaluations Outsourced	\$14,450.00	\$12,240.00		\$12,240.00	
01-1200-319-05120	Physical Therapy Outsourced	\$41,089.00	\$43,000.00		\$43,000.00	
01-1200-319-06120	Behavioral Therapy Outsourced	\$53,210.00	\$54,000.00		\$54,000.00	
01-1200-319-07120	Assistive Technology/ACC	\$1,809.00	\$0.00		\$0.00	
01-1200-319-09120	Pre-K Screening	\$278.00	\$0.00		\$0.00	
01-2200-319-01220	Legal	\$20,000.00	\$20,000.00		\$20,000.00	
01-2200-319-02220	Audit	\$16,250.00	\$22,250.00		\$22,250.00	
01-2200-319-03220	Data Processing	\$13,723.00	\$12,664.00		\$12,664.00	
01-2200-319-04220	Consultant	\$1,500.00	\$13,000.00	(\$5,500.00)	\$7,500.00	L. Dyer produced OPEB Report in house
01-2200-319-05220	Volunteer Screening	\$408.00	\$480.00		\$480.00	
		<b>\$301,691.00</b>	<b>\$321,164.00</b>	<b>(\$5,500.00)</b>	<b>\$315,664.00</b>	
<b>Utilities</b>						
01-2540-321-00254	Plant Utilities	\$67,396.00	\$67,874.00	(\$6,300.00)	\$61,574.00	Prepaid Loan
		<b>\$67,396.00</b>	<b>\$67,874.00</b>	<b>(\$6,300.00)</b>	<b>\$61,574.00</b>	
<b>Maintenance</b>						
01-1200-322-15254	Spec Ed Equip Maintenance	\$2,000.00	\$1,000.00		\$1,000.00	
01-2200-322-00220	Administrative Equipment Maint	\$758.00	\$500.00		\$500.00	
01-2540-322-01254	Rubbish Removal	\$7,537.00	\$7,393.00		\$7,393.00	
01-2540-322-02254	Asbestos Monitoring	\$550.00	\$1,657.00		\$1,657.00	
01-2540-322-03254	Water	\$17,438.00	\$16,845.00		\$16,845.00	
01-2540-322-04254	General Maintenance & Repairs	\$46,878.00	\$20,000.00		\$20,000.00	
01-2540-322-05254	Sanitary System	\$3,000.00	\$3,880.00	(\$194.00)	\$3,686.00	5% reduction in all Maint. Lines
01-2540-322-06254	Fire Equipment	\$4,977.00	\$5,347.00	(\$267.00)	\$5,080.00	
01-2540-322-07254	Generator Maintenance	\$3,868.00	\$3,527.00	(\$176.00)	\$3,351.00	
01-2540-322-08254	Boiler	\$18,522.00	\$14,080.00	(\$704.00)	\$13,376.00	
01-2540-322-09254	Grounds Upkeep	\$7,644.00	\$7,770.00	(\$388.00)	\$7,382.00	
01-2540-322-10254	Painting	\$1,964.00	\$1,690.00	(\$84.00)	\$1,606.00	
01-2540-322-11254	Floor Covering	\$6,560.00	\$6,560.00	(\$328.00)	\$6,232.00	
01-2540-322-12254	Roof Maintenance	\$3,595.00	\$4,020.00	(\$201.00)	\$3,819.00	
01-2540-322-14254	Radon Testing	\$300.00	\$0.00		\$0.00	
01-2540-322-15254	HVAC Maintenance	\$5,250.00	\$10,215.00	(\$2,000.00)	\$8,215.00	
		<b>\$130,841.00</b>	<b>\$104,484.00</b>	<b>(\$4,342.00)</b>	<b>\$100,142.00</b>	
<b>Equipment Maintenance</b>						
01-1103-323-02003	Music Instrument Maintenance	\$710.00	\$680.00		\$680.00	
01-2600-323-02260	Tech Equip Maint	\$7,881.00	\$0.00		\$0.00	
		<b>\$8,591.00</b>	<b>\$680.00</b>	<b>\$0.00</b>	<b>\$680.00</b>	
<b>Liability Insurance</b>						
01-2200-324-00254	Student Accident Insurance	\$1,097.00	\$1,117.00		\$1,117.00	
01-2540-324-00254	Plant Insurance	\$25,524.00	\$26,290.00	(\$5,000.00)	\$21,290.00	Actual amount paid
01-2550-324-00255	Transportation Insurance	\$13,605.00	\$16,898.00		\$16,898.00	
		<b>\$40,226.00</b>	<b>\$44,305.00</b>	<b>(\$5,000.00)</b>	<b>\$39,305.00</b>	
<b>Transportation</b>						
01-1200-331-00120	SpEd Transportation	\$0.00	\$0.00		\$0.00	
01-2550-331-01120	Class Trip Tolls & Parking	\$156.00	\$82.00		\$82.00	
01-2550-331-01121	Regular Transportation	\$26,500.00	\$22,500.00		\$22,500.00	
		<b>\$26,656.00</b>	<b>\$22,582.00</b>	<b>\$0.00</b>	<b>\$22,582.00</b>	
<b>Communication</b>						
01-2200-340-01220	Telephone	\$9,933.00	\$10,129.00		\$10,129.00	
01-2200-340-02220	Postage	\$4,341.00	\$4,798.00		\$4,798.00	
01-2200-340-03220	Internet	\$5,400.00	\$5,400.00		\$5,400.00	
01-2200-340-04220	Advertising	\$1,113.00	\$1,035.00	(\$535.00)	\$500.00	Risk reduction in Advertizing
		<b>\$20,787.00</b>	<b>\$21,362.00</b>	<b>(\$535.00)</b>	<b>\$20,827.00</b>	

Account Number	Account Description	2016-2017 Adjusted Budgeted	2017-2018 BOE Proposed Budget	Reductions to 2017-2018 Budget	2017-2018 Proposed Budget Reduction	Notes and new Object Totals
<b>Outside Services</b>						
01-1101-370-05120	MS Out of District Tuition	\$13,900.00	\$19,200.00		\$19,200.00	<i>Additional Funds needed for out of district student</i>
01-1200-370-01120	Outplacement Tuition	\$130,984.00	\$79,600.00	\$12,000.00	\$91,600.00	
01-1200-370-02120	Homebound Instruction/Tutoring	\$0.00	\$5,000.00	(\$5,000.00)	\$0.00	
01-1200-370-03120	Extended School Year	\$32,376.00	\$40,000.00	(\$7,000.00)	\$33,000.00	
		<b>\$177,260.00</b>	<b>\$143,800.00</b>	<b>\$0.00</b>	<b>\$143,800.00</b>	
<b>Purchased Services</b>						
01-2200-390-01220	Contract Mileage	\$1,140.00	\$1,570.00		\$1,570.00	
01-2200-390-02220	Printing	\$1,016.00	\$1,016.00		\$1,016.00	
01-2550-390-01255	Fleet Maintenance	\$16,844.00	\$17,013.00		\$17,013.00	
01-2550-390-02255	Bus Facility Building Usage	\$3,600.00	\$3,600.00		\$3,600.00	
		<b>\$22,600.00</b>	<b>\$23,199.00</b>	<b>\$0.00</b>	<b>\$23,199.00</b>	
<b>Supplies</b>						
01-1100-410-01000	Elementary General Supplies	\$7,920.00	\$6,920.00	(\$520.00)	\$6,400.00	<i>Reductions in all Supply Lines</i>
01-1100-410-02000	Elementary Reading Supplies	\$1,247.00	\$2,287.00	(\$1,287.00)	\$1,000.00	
01-1100-410-03000	Elementary Math Supplies	\$200.00	\$2,865.00	(\$1,865.00)	\$1,000.00	
01-1100-410-04000	Elementary Lang Arts Supplies	\$654.00	\$2,770.00	(\$1,770.00)	\$1,000.00	
01-1100-410-05000	Elementary Health Supplies	\$2,500.00	\$1,000.00	(\$500.00)	\$500.00	
01-1100-410-06000	Elementary Science Supplies	\$946.00	\$4,300.00	(\$2,300.00)	\$2,000.00	
01-1100-410-07000	Elem Social Studies Supplies	\$300.00	\$300.00	(\$9.00)	\$291.00	
	Elementary Workbooks	\$0.00	\$2,109.00	(\$63.00)	\$2,046.00	
01-1100-410-08000	Assessments	\$8,961.00	\$9,000.00	(\$270.00)	\$8,730.00	
01-1100-410-09000	Elementary Art Supplies	\$1,814.00	\$1,559.00	(\$46.00)	\$1,513.00	
01-1101-410-01001	Middle School General Supplies	\$9,399.00	\$5,500.00	(\$200.00)	\$5,300.00	
01-1101-410-02001	Middle School LA Supplies	\$1,542.00	\$1,029.00	(\$29.00)	\$1,000.00	
01-1101-410-03001	Middle School Math Supplies	\$300.00	\$2,034.00	(\$1,034.00)	\$1,000.00	
01-1101-410-04001	Middle School Reading Supplies	\$300.00	\$4,023.00	(\$3,023.00)	\$1,000.00	
01-1101-410-05001	Middle School Science Supplies	\$5,720.00	\$9,861.00	(\$3,861.00)	\$6,000.00	
01-1101-410-06001	Middle School Social Stud Supp	\$400.00	\$434.00	(\$34.00)	\$400.00	
	Middle School Workbooks	\$0.00	\$1,617.00	(\$48.00)	\$1,569.00	
01-1102-410-04120	Remedial Supplies	\$1,000.00	\$900.00	(\$27.00)	\$873.00	
01-1103-410-01003	Art Supplies	\$4,000.00	\$3,152.00	(\$652.00)	\$2,500.00	
01-1103-410-02003	General Music Supplies	\$370.00	\$2,235.00	(\$1,835.00)	\$400.00	
01-1103-410-03003	Choral Supplies	\$248.00	\$1,630.00	(\$1,330.00)	\$300.00	
01-1103-410-04003	Band Supplies	\$1,918.00	\$400.00		\$400.00	
01-1104-410-00004	World Language Supplies	\$360.00	\$200.00	(\$6.00)	\$194.00	
01-1104-410-06120	ELL Supplies	\$200.00	\$0.00		\$0.00	
01-1107-410-01007	Library Supplies	\$1,333.00	\$1,286.00	(\$38.00)	\$1,248.00	
01-1107-410-02007	Library Periodicals	\$785.00	\$820.00	(\$24.00)	\$796.00	
01-1109-410-01009	Phys Ed Supplies	\$200.00	\$4,695.00	(\$4,000.00)	\$695.00	
01-1109-410-02009	Health Supplies	\$200.00	\$1,500.00	(\$1,000.00)	\$500.00	
01-1112-410-01012	Graduation Supplies	\$414.00	\$400.00	(\$12.00)	\$388.00	
01-1112-410-02012	Athletic Supplies	\$2,600.00	\$2,600.00	(\$78.00)	\$2,522.00	
01-1112-410-04012	After School Activities Supply	\$2,400.00	\$3,600.00	(\$1,600.00)	\$2,000.00	
01-1200-410-01120	SpEd Instructional Supplies	\$1,455.00	\$4,391.00	(\$2,936.00)	\$1,455.00	
01-1200-410-01130	Gifted Program Supplies	\$5,000.00	\$5,000.00	(\$5,000.00)	\$0.00	
01-1200-410-01140	CORR Life Skills Supplies	\$358.00	\$1,500.00	(\$1,000.00)	\$500.00	
01-1200-410-01150	Behavior Support Supplies	\$1,430.00	\$2,716.00	(\$1,286.00)	\$1,430.00	
01-1200-410-02120	Assessment Supplies	\$862.00	\$2,482.00	(\$243.00)	\$2,239.00	
01-1200-410-03120	Enrichment Supplies	\$5,000.00	\$2,004.00	(\$2,004.00)	\$0.00	
01-1200-410-04120	Remedial Supplies	\$520.00	\$831.00	(\$24.00)	\$807.00	
	ELL Supplies	\$0.00	\$200.00	(\$6.00)	\$194.00	
01-1200-410-05120	Medical Supplies	\$5,460.00	\$6,980.00	(\$209.00)	\$6,771.00	
01-1200-410-07120	SpEd Software/Supplies	\$8,622.00	\$2,479.00	(\$74.00)	\$2,405.00	
01-2200-410-01220	Administrative Office Supplies	\$2,134.00	\$5,409.00	(\$3,109.00)	\$2,300.00	
01-2200-410-04220	Copier Paper	\$7,747.00	\$7,514.00	(\$225.00)	\$7,289.00	
01-2540-410-01254	Plant Floor Supplies	\$6,650.00	\$6,650.00	(\$199.00)	\$6,451.00	
01-2540-410-02254	Plant Cleaning Supplies	\$1,652.00	\$1,827.00	(\$54.00)	\$1,773.00	
01-2540-410-03254	Plant General Supplies	\$40,413.00	\$3,000.00	(\$90.00)	\$2,910.00	
01-2540-410-04254	Plant Paper Supplies	\$8,776.00	\$9,301.00	(\$279.00)	\$9,022.00	
01-2540-410-05254	Plant Lighting Supplies	\$1,701.00	\$1,614.00	(\$48.00)	\$1,566.00	
01-2540-410-06254	Plant Tools	\$1,056.00	\$1,201.00	(\$36.00)	\$1,165.00	
01-2550-410-02254	Transportation Clean Supplies	\$12.00	\$12.00		\$12.00	
01-2550-410-04254	Transportation Paper Supplies	\$488.00	\$488.00	(\$14.00)	\$474.00	
01-2560-410-01256	Fleet Maintenance Supplies	\$24,900.00	\$21,818.00	(\$654.00)	\$21,164.00	
01-2600-410-01260	Technology Elementary Supplies	\$2,198.00	\$160.00	(\$4.00)	\$156.00	

Account Number	Account Description	2016-2017 Adjusted Budgeted	2017-2018 BOE Proposed Budget	Reductions to 2017-2018 Budget	2017-2018 Proposed Budget Reduction	Notes and new Object Totals
01-2600-410-02260	Technology Middle School Suppl	\$3,307.00	\$5,220.00	(\$156.00)	\$5,064.00	
01-2600-410-04260	Technology Tech Ed Supplies	\$2,017.00	\$60.00	(\$1.00)	\$59.00	
01-2600-410-07260	Technology Admin Supplies	\$1,636.00	\$0.00		\$0.00	
01-2600-410-08260	Technology Subscriptions	\$15,263.00	\$7,650.00	(\$229.00)	\$7,421.00	
		<b>\$206,888.00</b>	<b>\$181,533.00</b>	<b>(\$45,341.00)</b>	<b>\$136,192.00</b>	
<b>Heating Fuel</b>						
01-2540-411-00254	Plant Fuel	\$67,494.00	\$68,499.00		\$68,499.00	
		<b>\$67,494.00</b>	<b>\$68,499.00</b>	<b>\$0.00</b>	<b>\$68,499.00</b>	
<b>Transportation Fuel</b>						
01-2550-412-01255	Diesel	\$23,581.00	\$24,167.00		\$24,167.00	
01-2550-412-02255	Gasoline	\$7,900.00	\$8,484.00		\$8,484.00	
		<b>\$31,481.00</b>	<b>\$32,651.00</b>	<b>\$0.00</b>	<b>\$32,651.00</b>	
<b>Textbooks</b>						
01-1100-420-01000	Elementary Supplemental Texts	\$2,364.00	\$878.00		\$878.00	
01-1100-420-04000	Elementary Periodicals	\$3,124.00	\$1,560.00		\$1,560.00	
01-1101-420-01001	Middle School Supplemental Tex	\$1,890.00	\$250.00		\$250.00	
01-1101-420-02001	Middle School Reading Texts	\$691.00	\$0.00		\$0.00	
01-1101-420-03001	Middle School Periodicals	\$534.00	\$0.00		\$0.00	
01-1101-420-04001	Middle School Replacement Text	\$220.00	\$0.00		\$0.00	
	Art Textbooks	\$0.00	\$735.00		\$735.00	
01-1109-420-00009	Phys Ed/Health Textbooks	\$47.00	\$225.00		\$225.00	
01-1200-420-00130	Specialized Text (NIMAS)	\$102.00	\$1,000.00		\$1,000.00	
		<b>\$8,972.00</b>	<b>\$4,648.00</b>	<b>\$0.00</b>	<b>\$4,648.00</b>	
<b>Library Books</b>						
01-1107-430-01007	Library Books Grades K-4	\$2,654.00	\$1,080.00		\$1,080.00	
01-1107-430-02007	Library Books Grade 5-8	\$2,476.00	\$0.00		\$0.00	
		<b>\$5,130.00</b>	<b>\$1,080.00</b>	<b>\$0.00</b>	<b>\$1,080.00</b>	
<b>Equipment</b>						
01-1100-540-00013	Elementary Furniture	\$228.00	\$2,918.00	(\$1,974.00)	\$944.00	Reduction or elimination in all Equip. Accts.
	Middle School Equipment	\$0.00	\$389.00	(\$89.00)	\$300.00	
	Middle School Furniture	\$0.00	\$971.00	(\$71.00)	\$900.00	
01-1103-540-01003	Music Equipment	\$4,680.00	\$999.00	(\$29.00)	\$970.00	
	Band Equipment	\$0.00	\$502.00	(\$15.00)	\$487.00	
01-1109-540-01009	Phys Ed Equipment	\$1,693.00	\$6,695.00	(\$5,095.00)	\$1,600.00	
	Health Equipment	\$0.00	\$2,500.00	(\$2,500.00)	\$0.00	
01-1112-540-02012	Athletic Equipment	\$349.00	\$0.00		\$0.00	
	AT Technology Equip. Purchase	\$0.00	\$1,500.00	(\$45.00)	\$1,455.00	
01-1200-540-01120	AT Equipment Rental	\$8,412.00	\$7,420.00	(\$222.00)	\$7,198.00	
01-1200-540-02120	Adaptive Equipment	\$10,786.00	\$5,000.00	(\$150.00)	\$4,850.00	
01-1200-540-03120	Sp Ed Technology Equipment	\$979.00	\$1,000.00	(\$30.00)	\$970.00	
01-1200-540-04120	Sp Ed Equipment	\$2,091.00	\$0.00		\$0.00	
01-2200-540-01220	Copier Lease	\$34,422.00	\$22,161.00	(\$664.00)	\$21,497.00	
01-2200-540-02220	Administrative Equip/Furn	\$1,453.00	\$750.00		\$750.00	
01-2540-540-00254	Plant Equipment	\$45,382.00	\$2,019.00	(\$60.00)	\$1,959.00	
01-2540-540-00255	Plant Rentals	\$1,308.00	\$0.00		\$0.00	
01-2600-540-01260	Technology Elementary Equip	\$33,715.00	\$10,500.00	(\$2,000.00)	\$8,500.00	Reduction in Technology 1to1 program
01-2600-540-02260	Technology Middle School Equip	\$69,820.00	\$42,233.00	(\$20,000.00)	\$22,233.00	Reduction in Technology 1to1 program
	Technology Tech Ed Equip	\$0.00	\$5,000.00		\$5,000.00	
01-2600-540-05260	Technology Network Equip	\$3,335.00	\$3,218.00	(\$96.00)	\$3,122.00	
	Technology Music Equipment	\$0.00	\$140.00	(\$140.00)	\$0.00	
	Technology Art Equipment	\$0.00	\$3,905.00	(\$1,905.00)	\$2,000.00	
		<b>\$218,653.00</b>	<b>\$119,820.00</b>	<b>(\$35,085.00)</b>	<b>\$84,735.00</b>	
<b>Dues &amp; Fees</b>						
01-1113-640-01001	Robotic Competition Fees	\$3,000.00	\$2,000.00		\$2,000.00	
01-1200-640-00120	SpEd Dues & Fees	\$3,719.00	\$2,050.00		\$2,050.00	
01-2200-640-01120	Character Dev Train & Material	\$412.00	\$3,808.00		\$3,808.00	
01-2200-640-01220	Dues & Fees	\$11,251.00	\$7,845.00		\$7,845.00	
01-2200-640-02220	Board of Education Expenses	\$2,395.00	\$2,724.00		\$2,724.00	
01-2200-640-03220	Professional Development	\$5,320.00	\$6,000.00		\$6,000.00	
01-2200-640-04220	Principal's Discretionary Fund	\$1,000.00	\$1,050.00		\$1,050.00	
01-2200-640-05220	Medical/Screenings	\$1,275.00	\$2,300.00	(\$1,025.00)	\$1,275.00	
		<b>\$28,372.00</b>	<b>\$27,777.00</b>	<b>(\$1,025.00)</b>	<b>\$26,752.00</b>	
<b>Audit Adjustments</b>						
01-2200-700-99999	Miscellaneous	\$0.00	\$0.00		\$0.00	
01-2700-700-00000	Operating Transfers Out-Cafe	\$500.00	\$500.00		\$500.00	
		<b>\$500.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	
		<b>\$7,406,140.00</b>	<b>\$7,602,593.00</b>	<b>(\$196,453.00)</b>	<b>\$7,406,140.00</b>	



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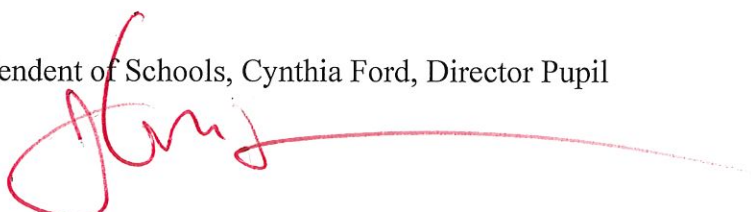
MEMO

To: Ashford Board of Finance

From: Dr. James Longo, Superintendent of Schools, Cynthia Ford, Director Pupil Personnel

Date: November 28, 2017

Re: Unanticipated outplacement



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At the last two BOF meetings we reviewed the implications that changes in our outplacement enrollment would do to the district's current 0% budget.

Estimating a 75% Excess Cost Reimbursement from the state:

- Total additional cost \$142,615
- Minimum Contribution by the district before excess cost is applied \$86,499
- Estimating a 75% excess cost reimbursement rate the total responsibility for the district is \$100,525.00
- Excess cost reimbursement for the special education would be an estimated \$42,087

Estimating a 80% Excess Cost Reimbursement

- Total Student cost \$142,615
- Minimum Contribution by the district before excess cost is applied \$86,499
- Estimating a 80% excess cost reimbursement rate the total responsibility for the district is \$97,722
- Excess cost reimbursement for the student would be an estimated \$44,893

Currently the district moved \$12,000 to help cover this unanticipated expense. This leaves the district between \$85,722 and \$88,525 underfunded.

The district does provide the transportation for these students. if transportation costs are absorbed by the district it still leaves the BOE between \$52,606 and \$52,830 underfunded.

We will continue to operate as efficiently as is possible, and therefore be able to minimize this budgetary shortage, however it is not likely that we can absorb the entire shortfall.

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