FY 2017 - 2018
Ashford Board of Education
Budget Presentation

Public Hearing

November 28, 2017

John E. Lippert, Chair, Ashford Board of Education
Dr. James Longo, Superintendent

(Updated 12/07/2017)


RUN
TRAINING

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Introduction - Ashford Board of Education
James M. Rupert, Chairperson thru 11/7
Mr. John E. Lippert, Chairperson since 11/21

On behalf of the Ashford Board of Education, I welcome our residents and taxpayers to view the proposed budget of the Ashford Board of Education. Thank you for your interest in education and for taking the time to familiarize yourself with the information contained in this document. We hope that you will have the opportunity to ask great questions and reach informed conclusions. As you begin to review this document please know that the Board was fortunate and pleased to have interested citizens engage in our process this year. As we moved forward in that process, it became very apparent that those citizens would settle for nothing less than progress and excellence. Our goal became just that, to create a budget that represents progress and continues to support excellence. It is our belief that this budget achieves both of those goals.

Introduction – Superintendent of Schools
James P. Longo, Ed.D

A school budget is a controlling factor in the ability of the school district to advance and to provide students with the highest quality education available. We develop our budget with our students in mind. Everything that we ask for is part of a plan to ensure that we can offer students a quality educational experience. An experience that will prepare them for the competitive world that they will encounter in high school, post-secondary school and/or career. The budget that we are presenting to you is a prudent, well-balanced proposal that is designed to efficiently utilize resources in a way that balances student needs with community resources.

We ask that you consider this budget in light of the fact that we have been able to avoid significant budget increases for two years, and as a result we are now faced with inevitable increases in many aspects of our operating expenses.

We have spent the past eight years making Ashford School one of the best in the region. We have updated our curriculum evolving into a S.T.E.A.M. (Science, Technology, Engineering, Arts and Mathematics) model designed to prepare our students for the complexities of the modern world. We have also worked to update our facility, equipment, technology and grounds in a way that creates a clean and safe environment for our students to learn. This budget proposal is the product of participation by community members, staff, faculty, and administration.





Concerns Related to the Connecticut State Budget Crisis

We are all aware the governor is putting together a state budget proposal that addresses the current and long-standing state budget deficit. The state budget issues might not be resolved prior to the approval of the Ashford School budget. While the governor's initial proposals present a dire picture; it has yet to be subject to discussion or compromise.
I ask that we all step back and create our budget in a way that does not negatively impact a generation of Ashford students. Severe reductions in school funding, in anticipation of what the state may do, would be premature and from which it would be difficult to recover, especially if the final compromises are not as bad as the initial proposals. If we value our students, then the students of today and tomorrow deserve the same quality education as the students of yesterday. I ask that as you review this budget and when considering that final bottom line, you remember that behind these numbers are the children of Ashford.

Ashford School Mission Statement

To present a school district that supports all students in achieving their highest educational and personal potential as productive citizens of the diverse, multicultural, and global, 21st century community in which they will live.

Enrollment and Per Pupil Expenditure History

Year	October 1st PK-8 Enrollment	Per Pupil Expenditure PK - 8	Educational Cost Sharing Grant
2013-2014	423	$ 17,089.48	$ 3,932,659
2014-2015	415	$ 17,817.00	$ 3,933,350
2015-2016	397	$ 18,697.91	$ 3,921,094
2016-2017	406	$17,641.86*	$ 3,859,564**

Sources: CT State Department of Education; EdSight; Public School Information System (PSIS); CT Finance Project
Pending filing of annual expenditure report (ED001)** * Preliminary - as of January 2017**

District per pupil expenditures are computed annually by the Connecticut Department of Education. In its basic form, it represents the annual budget divided by the number of students enrolled as of October 1st. Per pupil expenditures are typically higher for smaller districts such as ours, as you are dividing the district's operating expenses by a smaller number of enrolled students. For the most part, the addition or subtraction of students does not change operating expenses such as employee wages, utilities, building maintenance and transportation; for example, operating a school of four hundred students may not differ greatly in terms of per pupil cost than that a school with four hundred and fifty, especially if the fifty additional students are spread throughout the grades.

For this reason, per pupil expenditures are not very helpful in calculating the education budget in a small town. However, it should be noted that Ashford per pupil costs are comparable to those of neighboring communities. The per pupil expenditure table above includes the Educational Cost Sharing grant (ECS) allocated to Ashford by the Connecticut State Department of Education. ECS funds are applied to the gross Per Pupil Costs that a town must bear for the education of its PK-12 students and aids in lowering the costs borne by the town. In 2015-2016, the per pupil cost for an Ashford School student was offset by $6,338 in state funding and $499 in federal funding, resulting in a net Ashford per pupil cost of $11,104.

Budget History Summary

Budget Year	Approved Budget Amount	% Change Inc/(Dec)
FY 17-18	**$ 7,406,140 BOE Proposed**	**0%**
FY 16-17	**$ 7,406,140 Budget**	**(0.02%)**
FY 15-16	**$ 7,423,071 Budget**	**1.8%**
FY 14-15	**$ 7,288,036 Budget**	**3.6%**

Summary of FY 18 Budget Over 2016 - 2017
0% Increase

Individual item costs are integrated and found in the document under the appropriate lines

- Continued support of the STEAM curriculum
  - A school that builds its curriculum and instructional strategies upon a STEAM (Science, Technology, Engineering, Arts and Mathematics) foundation is designed to present a multi-disciplinary, integrated curriculum that is compatible with the 21st Century job market and the skills that it will require for success.
- Maintenance of Robotics and our Extended Day After School Activities
  - Our special programs separate Ashford School from many of our regional competitors. Our students enjoy a full menu of programs that enrich and expand upon their educational experience.
- Increase of 2.5FTE Special Education paraprofessionals as necessitated by student enrollment
  - During this past year, changes have occurred requiring the addition of paraprofessional staff including the re-enrollment of an out-placed student and enrollment of new students with specified needs. These additions occurred after approval of FY17 budget and are accounted for in the proposed FY18 budget.
- Budget for legal costs associated with upcoming non-certified employees (MEUI) collective bargaining negotiations
  - During alternating years contracts for different bargaining units begin.

Navigating Changes and Innovations in our Budget
Through this Narrative Document

All changes in the 2017-2018 Board of Education proposed budget are represented in this document showing a four-year window of expenses and highlighting all significant changes.
The following are included:

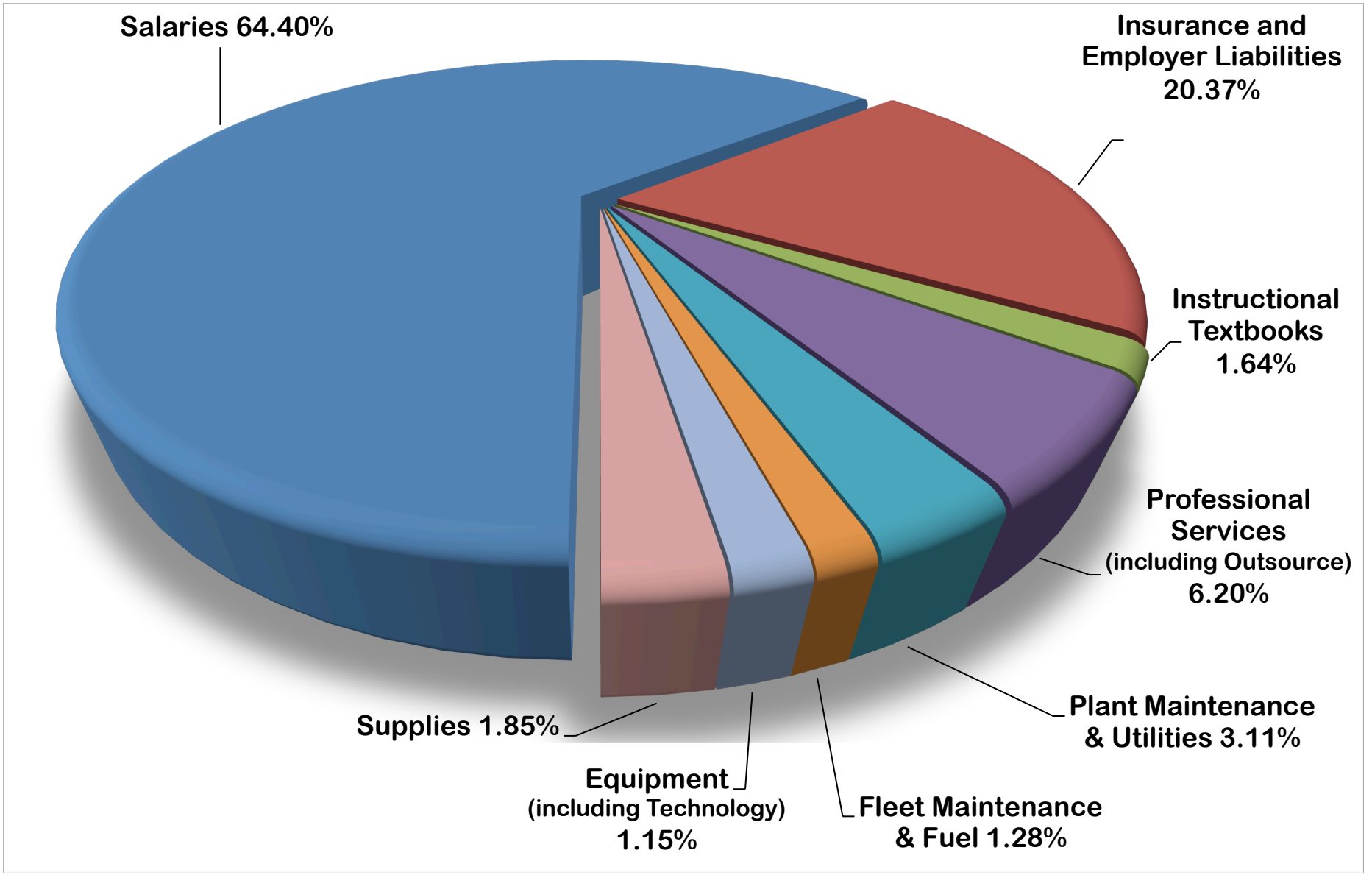
- 2014-2015 approved budget & audited actual expenses
- 2015-2016 approved budget & audited actual expenses
- 2016-2017 adjusted budget
- Proposed 2017-2018 budget
- Object lines are listed individually showing dollar increases and percentage over/under last year

This document is set up by object codes. That is the easiest way to find and understand items that form the budget. Each object represents a category of spending and the explanations provide insight into the evolution of our spending. Individual lines within each object code are highlighted only when they are in some way significant. That is, individual lines in each object are mentioned in the narrative if they vary significantly from the norm. For that reason, the entire object is not listed in the narrative. However, the spread sheet in appendix B, pages 53 thru 64 of this document, gives you line by line expenditure items and a complete view of the budget request.

ASHFORD BOARD OF EDUCATION
SUMMARY OF THE BOARD'S PROPOSED BUDGET $7,406,140
0% BUDGET INCREASE

Object/ Account	Object/Account Description	Approved Budget 14-15	Audited Actual Expenses 14-15	Approved Budget 15-16	Audited Actual Expenses 15-16	Adjusted Budget 16-17	BOE Proposed Budget FY 17-18	Amount Change	Percentage Change	% of Budget	Percentage of 0% Increase
		A	B	C	D	E	**F**	G = F less E	H = G ÷ E	I = F ÷ 7,406,140	J = G ÷ 7,406,140
111	Certified Staff	2,939,557	2,819,546	2,947,376	2,919,572	2,962,783	**3,107,923**	145,140	4.90%	41.96%	**1.96%**
112	Non-Certified Staff	1,392,725	1,374,337	1,480,134	1,443,131	1,607,445	**1,661,956**	54,511	3.39%	22.44%	**0.74%**
200	Insurance	1,209,191	1,083,642	1,018,356	1,053,525	985,508	**1,037,600**	52,092	5.29%	14.01%	**0.70%**
205	Other Insurances	332,631	311,366	405,432	399,869	442,366	**470,731**	28,365	6.41%	6.36%	**0.38%**
312	Instructional Improvement	36,750	40,649	38,500	50,136	44,500	**45,100**	600	1.35%	0.61%	**0.01%**
319	Professional Services	256,100	199,015	240,400	223,493	301,691	**315,664**	13,973	4.63%	4.26%	**0.19%**
321	Utilities	78,000	61,305	72,000	65,600	67,396	**61,574**	(5,822)	-8.64%	0.83%	**-0.08%**
322	Maintenance	91,760	117,644	101,668	158,524	130,841	**100,142**	(30,699)	-23.46%	1.35%	**-0.41%**
323	Equipment Maintenance	3,600	1,821	3,600	2,968	8,591	**680**	(7,911)	-92.08%	0.01%	**-0.11%**
324	Liability Insurance	35,390	44,965	46,799	32,252	40,226	**39,305**	(921)	-2.29%	0.53%	**-0.01%**
331	Transportation	69,908	51,792	73,375	31,536	26,656	**22,582**	(4,074)	-15.28%	0.30%	**-0.06%**
340	Communication	11,500	13,191	12,000	13,101	20,787	**20,827**	40	0.19%	0.28%	**0.00%**
370	Outside Services	350,700	391,360	505,831	350,903	177,260	**143,800**	(33,460)	-18.88%	1.94%	**-0.45%**
390	Purchased Services	50,672	42,837	46,172	50,348	22,600	**23,199**	599	2.65%	0.31%	**0.01%**
410	Supplies	133,984	162,754	129,018	133,457	206,888	**136,192**	(70,696)	-34.17%	1.84%	**-0.95%**
411	Fuel, Heating	106,651	107,568	105,000	103,818	67,494	**68,499**	1,005	1.49%	0.92%	**0.01%**
412	Fuel, Transportation	53,500	44,556	50,500	40,901	31,481	**32,651**	1,170	3.72%	0.44%	**0.02%**
420	Textbooks	11,965	17,648	2,000	8,695	8,972	**4,648**	(4,324)	-48.19%	0.06%	**-0.06%**
430	Library Books	3,566	728	0	0	5,130	**1,080**	(4,050)	-78.95%	0.01%	**-0.05%**
540	Equipment	66,263	316,329	118,311	279,177	218,653	**84,735**	(133,918)	-61.25%	1.14%	**-1.81%**
640	Dues & Fees	22,624	36,590	26,099	30,597	28,372	**26,752**	(1,620)	-5.71%	0.36%	**-0.02%**
700	Audit Adjustments	31,000	0	500	0	500	**500**	0	0.00%	0.01%	**0%**
	Total Objects Summary	7,288,036	7,239,645	7,423,071	7,391,604	7,406,140	**7,406,140**	0	0%	100%	0%

ASHFORD BOARD OF EDUCATION
SUMMARY OF BOARD'S PROPOSED BUDGET $ 7,406,140
0% BUDGET INCREASE



Object 111 – Certified Staff Salaries

This object reflects an increase of 4.9% over last year's budget. A mediated three-year Collective Bargaining Agreement begins July 1, 2017. Therefore, teacher salaries are mandated. Salaries account for the bulk of the budget increase.

This object includes the salaries for all professional staff in positions that require state certification such as teachers and administrators. ~~For FY17-18 we are proposing the addition of a new Library/Media specialist~~. This is a certified position designated to focus on teaching research strategies, enhance the reading and writing programs, contribute to working with gifted and talented students, as well as conduct reading groups and turn our Library into a learning center.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Increase	% of Budget	Portion of 0% Increase
2,939,557	2,819,546	2,947,376	2,919,572	2,962,783	3,107,923	145,140	4.90%	41.96%	1.96%

The above figures include the following significant items:

The listed items below are only highlighted figures with significant increases and/or decreases. For complete list of expenditures, see Appendix B.

All currently employed certified staff receives a general wage increase associated with mediated contracted salary schedule.

- 01-1100-111-00000 Elementary Certified Staff – $25,551 increase due to realignment from Middle School Certified staff.
  - Increase due to contractual increases and in addition, are influenced by other teachers changing salary lanes and seniority steps.
- 01-1101-111-00001 Middle School Certified Staff – $57,549 increase due to realignment to Elementary Certified staff
  - Increase due to contractual increases and in addition, are influenced by other teachers changing salary lanes and seniority steps.
- ~~01-2220-111-00001 **NEW POSITION – Library/Media Certified Staff – $50,125 increase for a new position.**~~
  - ~~A Library/Media Specialist adds depth to our ability to teach reading, writing and research as well as integrates the use of technology and creates a central core to our instructional space.~~
- 01-0112-111-03012 Program Directors & Coordinators - $7,147 increase in stipend amounts for existing positions, per the 2017-2020 AEA collective bargaining agreement.
- 01-1200-111-01120 Special Ed Certified Staff - $24,067 increase due to negotiated wage increases and decline in federal funding of IDEA grant.

Since the original presentation of this budget ($60,125) was reduced from Certified Staff.

here is a total of four ½ day preschool sessions per day. Preschool receives partial funding through
hool
eadiness and IDEA Grants.
Math Interventionist salary is partially funded through Title I funds.
All class sizes are estimated and subject to change pending enrollment changes and outcome of
Prekindergarten and Kindergarten screenings.

Object 111 – Projected Certified Staff Assignments/Enrollment for 2017-2018

Elementary

Grade	*Number of Teachers*	*Full Time Equivalent*
AM PreK	2	1.0*
PM PreK	2	1.0*
K	3	3.0
1	3	3.0
2	3	3.0
3	3	3.0
4	3	3.0
PK – 4 Spanish	1	1.0
K -4 Science	1	0.8
K-4 Reading Intervention	1	1.0
Special Education	3	2.5
Speech Pathology	1	1.0
School Psychology	1	1.0
TOTAL	27	25.3

Middle School

Grade	*Number of Teachers*	*Full Time Equivalent*
5	2	2.0
6	3	3.0
5 & 6 Robotics	1	0.2
5-8 Spanish	1	1.0
5-8 Reading Intervention	1	1.0
7 & 8 Social Studies	1	1.0
7&8 Language Arts	1	1.0
7 & 8 Science	1	1.0
7 & 8 Math	1	1.0
Special Education	3	2.5
School Psychology	1	1.0
TOTAL	16	14.7

Specials

Grade	*Number of Teachers*	*Full Time Equivalent*
PK – 8 Art	1	1.0
PK- 8 Music	2	2.0
PK-8 PE/Health	2	2.0
PK-8 Writing and Technology	1	1.0
K-6 Math Intervention	1	1.0**
TOTAL	7	7.0

Enrollment/Average Class Size***

Grade	Students	Average
PK	48	12
K	32	11
1	37	12
2	41	14
3	35	12
4	44	13
5	30	15
6	43	14
7	40	20
8	40	20
TOTAL	390	***
*Based on Feb. 2017 enrollment data****		

Object 112 – Non-Certified Staff Salaries

This line has increased by 3.39% over last year's budget.

This object includes salaries for staff members whose positions do not require a state certification. This includes substitute teachers, paraprofessionals, custodians, bus drivers, cafeteria staff, district office and school support staff, mechanic, nurse, and consultants. The increase in this line is primarily caused by the addition of 2.5 FTE special education paraprofessionals hired after the current budget had already been approved. This was necessitated by the enrollment of new students and to add support for students brought back from outplacement. It is also impacted by the negotiated wage increases for members of the non-certified employee union, MEUI, and negotiated salary increases with non-union employees. Additionally, a new part-time position has been proposed to oversee management of our school facility, custodial and maintenance staff.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Increase	% of Budget	Portion of 0% Increase
1,392,725	1,374,337	1,480,134	1,443,131	1,607,445	1,661,956	54,511	3.39%	22.44%	0.74%

The above figures include the following significant items:

The listed items below are only highlighted figures with significant increases and/or decreases. For complete list of expenditures, see Appendix B.

- 01-1100-112-00010 Regular Education Paraprofessionals (7.0 staff FTE) – BOE funds 5.75 FTE, remaining 1.25 FTE funded through the School Readiness Grant.
  - $ 6,764 increase represents hourly wage increases and addition of quarterly professional development/staff meetings, as requested by members of our Board of Education.
- 01-1200-112-02120 Special Education Paraprofessionals (16.5 staff FTE) – all are BOE funded positions.
  - $ 54,978 increase due to positions added in FY 17 after budget approval, new special education program needs that will continue into the next school year, hourly wage increases, addition of quarterly professional development/staff meetings.
- ~~01-2540-112-00254~~ **~~NEW POSITION – Facilities Manager – $20,000 increase for new part-time position.~~** This staff member would oversee custodial staff, building and grounds and upcoming Capital Projects.
- 01-2550-112-01255 Drivers – ($37,359) decrease due to replacement of only 1 of 2 resignations received on August 2016 as well as creating more efficient routes.

Since the original presentation of this budget ($28,500) was reduced from Non-Certified Staff.

Object 200 – Insurance

This line has increased by 5.29% over last year's budget.

This object reflects the cost of medical and dental insurance, group life and workers' compensation liability insurances for all employees. This line is the second most impactful line in the budget after salaries. This object is not entirely under the control of the Board of Education, but determined by collective bargaining, the medical benefit marketplace and by the coverage selections of employees. The certified staff contract provides a higher employee cost share percentage from 13.5% in FY17 to 14.5% in FY18.

Due diligence is performed to ensure that the anticipated budget is reasonable based upon most currently available information. This line remains an estimate because employees may choose individual, two-person, or family coverage as well as waive insurance entirely receiving a waiver fee rather than coverage and those choices are finalized well into the budget process. By contract, employees elect their insurance plan annually after the budget process has begun and may impact the budget if there is a qualifying change in family circumstances. Estimates are based on the current list of employees, the coverage they have chosen and increases in the cost for medical/dental premiums. There will be no increase in medical premiums in FY18 and dental premium increase has been capped at 2%. (This was originally budgeted 6.8% but actual amount was 2.1% during FY17)

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Decrease	% of Budget	Portion of 0% Increase
1,209,191	**1,083,642**	**1,018,356**	**1,053,525**	**985,508**	**1,037,600**	**52,092**	**5.29%**	**14.01%**	**0.70%**

The above figures include the following:

The listed items below are only highlighted figures with significant increases and/or decreases. For complete list of expenditures, see Appendix B.

- 01-2200-200-01220 Medical/Dental Insurance – $ 55,927 increase due to employee participation in the plan and a small 2.1% increase in premiums.
- 01-2200-200-02220 Worker's Compensation Insurance – ($ 3,790) decrease based on actual billing by CIRMA.

01-2200-200-01220 Medical/Dental Insurance Budget Analysis

Group	Number Enrolled Medical	Number Enrolled Dental	BOE Cost Share Medical	BOE Cost Share Dental	Projected Cost Medical	Projected Cost Dental
Ashford Education Association			**85.5%**	**85.5%**		
Single	17	17	$ 6,607.70	$ 423.72	$ 112,331	$ 7,203
2 Person	7	7	$ 15,131.65	$ 836.26	$ 105,922	$ 5,854
Family	12	16	$ 18,501.52	$ 1,373.84	$ 222,018	$ 21,982
Board of Education - Certified			**90%**	**90%**		
Single	0	0	$ 7,436.66	$ 440.86	$ 0	$ 0
2 Person	1	1	$ 17,029.98	$ 870.10	$ 17,030	$ 870
Family	3	3	$ 20,882.62	$ 1,429.43	$ 62,468	$ 4,288
Municipal Employees Union Independent			**90%**	**90%**		
Single	13	14	$ 7,436.66	$ 440.86	$ 96,677	$ 6,172
Municipal Employees Union Independent			**90% of Single+80%***	**90% of Single+80%***		
2 Person	5	6	$ 15,964.06	$ 822.41	$ 79,280	$ 4,934
Family	7	7	$ 19,335.29	$ 1,319.59	$ 135,347	$ 9,237
Board of Education Administration			**90%**	**90%**		
Single	1	1	$ 7,436.66	$ 440.86	$ 7,437	$ 441
2 Person	1	1	$ 17,029.98	$ 870.10	$ 17,030	$ 870
Family	4	4	$ 20,882.62	$ 1,429.43	$ 83,290	$ 5,718
Total Premiums			FY 18 $ 965,302	FY 17 $1,058,375	Variance ($ 93,073)	*Includes Single Coverage for new position*

*For members with coverage other than single, cost share is computed at 90% of the cost of single coverage, plus 80% of the cost for eligible dependents.

Source: December 2016 Membership Information

Object 205 – Other Insurances

This object has increased by 6.41% over last year's budget.

This object contains the employer matched payments to Social Security and Medicare as well as unemployment compensation costs that are paid on a claim filed basis (our unemployment coverage is self-insured and therefore paid only when employees leave). Included in this category are employer contributions to the Board's sponsored 403(b) retirement plan, contractual contributions to 403(b) plans for certain certified staff, healthcare waivers payments for non-certified and certified employees, Health Savings Accounts (H.S.A.) employer matched for employees participating in the Board's healthcare plans and insurance premium costs for retired teachers who were contractually eligible to receive board medical benefits upon retirement.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Increase	% of Budget	Portion of 0% Increase
332,631	311,366	405,432	399,869	442,366	470,731	28,365	6.41%	6.36%	0.38%

The above figures include the following:

The listed items below are only highlighted figures with significant increases and/or decreases. For complete list of expenditures, see Appendix B.

- 01-2200-205-01220 Social Security/Medicare Costs – $12,467 increase due to increase in wages
- 01-2200-205-02220 Non-Certified Retirement Costs – $16,612 increase due to 403b employer contributions going from 4.5% to 5.5%, per collective bargaining agreement
- 01-2200-205-03220 Unemployment Compensation Cost – ($5,464) decrease due to no anticipated claims received

Object 312 – Instructional Improvement

This object has increased by 1.35% over last year's budget.

This object contains costs associated with curriculum development, off-site teacher workshops and workshop registration fees, district professional development days, state required teacher mentors and tuition reimbursement as outlined in collective bargaining agreements as well as, substitute employee wages for staff members attending off-site workshops.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Increase	% of Budget	Portion of 0% Increase
36,750	40,649	38,500	50,136	44,500	45,100	600	1.35%	0.61%	0.01%

The above figures include the following:

The listed items below are only highlighted figures with significant increases and/or decreases. For complete list of expenditures, see Appendix B.

- **01-2200-312-05220** CT Team Mentor – $1,800 increase to be applied towards the continuance of new teacher training. The stipend amount is negotiated in the AEA Collective Bargaining Agreement. The grant for this program has been eliminated.
- **01-2200-312-09220** NEW LINE – Admin Tuition Reimbursement – $4,000 increase for tuition reimbursement. This would allow Administrative staff to attend professional development and workshop opportunities not funded in the past.

Since the original presentation of this budget ($4,700) was reduced from Instructional Improvement.

Object 319 – Professional Services

This object has increased by 4.63% over last year's budget.

This object covers a variety of services provided to students from outside service providers. Most are necessary to accommodate the needs of special education students. Such services include outsourced speech, occupational, physical and behavior therapies, outside evaluations and assistive technology services for special education students, and annual Pre-K occupational therapy screenings, as well as volunteer background checks.

Fluctuations in these services vary from year-to-year, and are based on known and anticipated needs of children who are, or are anticipated to be enrolled during the 2017-2018 school year. It should be noted that such services are provided based upon professionally prescribed needs assessments and may change as enrollment changes.

Services to the district that fall under this object also include legal advice, training for Special Education teachers, financial statement audits, consultants (school medical advisor and others) and data processing charges. Generally, this object reflects needed services that the district cannot provide itself.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Increase	% of Budget	Portion of 0% Increase
256,100	199,015	240,400	223,493	301,691	315,664	13,973	4.63%	4.26%	0.19%

The above figures include the following:

The listed items below are only highlighted figures with significant increases and/or decreases. For complete list of expenditures, see Appendix B.

- Various Account Codes — $8,471 increase in Outsourced Speech, Physical Therapy, Evaluations, Behavioral and Occupation Therapy services based upon students brought back to Ashford School from outplacement status during FY16-17 after budget formation.
- 01-2200-319-02220 — Audit – $6,000 increase for OPEB actuarial valuation which is required every 3 years. Actually reduced from consultant line.

Since the original presentation of this budget ($5,500) was reduced from Professional Services.

Object 321 – Utilities

This object has decreased by (8.64%) over last year's budget.

This object reflects the electric utility costs associated with Constellation New Energy, who is our supplier and Eversource, our energy distributor. A contract with Constellation New Energy is negotiated by the Town for all town-owned buildings including Ashford School. A fixed rate per kWh contract was negotiated with the Town that will result in an anticipated increase in utility costs for FY2017-18.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Increase	% of Budget	Portion of 0% Increase
78,000	61,305	72,000	65,600	67,396	61,574	(5,822)	(8.64%)	0.83%	(0.08%)

The above figures include the following:

The listed items below are only highlighted figures with significant increases and/or decreases. For complete list of expenditures, see Appendix B.

- 01-2540-321-00254 Plant Utilities (\$5,822) slight increase based on fixed rate and calculations of historical consumption and a decrease due to the prepayment of a loan associated with upgrades to the lighting.

Since the original presentation of this budget (\$6,300) was reduced from Utilities.

Object 322 – Maintenance

This object has decreased by (23.46%) over last year's budget.

This object represents a broad spectrum of facility, equipment and maintenance costs; some required by law or statute. Boiler maintenance, rubbish removal, asbestos monitoring, water system maintenance and testing, fire equipment maintenance, sanitary system maintenance, generator maintenance, grounds upkeep, roof maintenance, HVAC maintenance, general facility maintenance and repairs, as well as Special Education and administrative equipment maintenance are reflected in this object.

Costs for routine preventative maintenance are within this object. Given the age of the facility, there are times that routine maintenance is not sufficient and additional expenditures are required for repairs. While largely anticipated through ongoing assessment of our mechanical systems, there are unavoidable fluctuations in maintenance expenses from year-to-year.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Increase	% of Budget	Portion of 0% Increase
91,760	117,644	101,668	158,524	130,841	100,142	(30,699)	(23.46%)	1.35%	(0.41%)

The above figures include the following:

The listed items below are only highlighted figures with significant increases and/or decreases. For complete list of expenditures, see Appendix B.

- 01-2540-322-15254 HVAC Maintenance – $2,965 increase to address scheduled maintenance with new vendor pricing.

Since the original presentation of this budget ($4,342) was reduced from Maintenance.

Object 323 – Equipment Maintenance

This object has decreased by (92.08%) from last year's budget.

This object includes maintenance and upkeep of instructional equipment. This includes physical education, music, audio-visual and technology equipment. Costs in this category may fluctuate from year-to-year as a result of equipment wear issues that arise during the budget year. The estimated maintenance account is based upon our best estimates of the cost of routine repairs, upkeep and the expectation that equipment will require service as the year progresses.

Much of our school's technology equipment is relatively new. Therefore, we anticipate having lower repair and maintenance costs for the next couple of years.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Decrease	% of Budget	Portion of 0% Increase
3,600	1,821	3,600	2,968	8,591	680	(7,911)	(92.08%)	0.01%	(0.11%)

The above figures include the following:

The listed items below are only highlighted figures with significant increases and/or decreases. For complete list of expenditures, see Appendix B.

- 01-2600-323-02260 Tech Equip Maintenance – ($7,881) decrease reflecting lower anticipated equipment maintenance costs.

Object 324 – Liability Insurance

This object has decreased by (2.29%) over last year's budget.

This object includes our plant and transportation liability insurances as well as student accident insurance for students that participate in sports and go on school-sponsored field trips. The renewal for plant and transportation liability insurance is handled by the town. Costs attributed to this object are impacted whenever there are changes in liability limits as defined by the town as well as adjusted based upon prior year claim experience.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Increase	% of Budget	Portion of 2.65% Increase
35,390	44,965	46,799	32,252	40,226	39,305	(921)	(2.29%)	0.53%	(0.01%)

The above figures include the following:

The listed items below are only highlighted figures with significant increases and/or decreases. For complete list of expenditures, see Appendix B.

- 01-2540-324-00254/55 Plant and Transportation Insurance – ($921) Decrease due to CIRMA expense for Plant and Transportation insurance has been paid for the year, this figure is net of corresponding reduction in Region 19 cost share.

Since the original presentation of this budget ($5,000) was reduced from Liability Insurance.

Object 331 –Transportation

This object has decreased of (15.28%) over last year's budget

In past years, driver wages for the transportation of special education students were reported in this object. Beginning in FY 17 those expenses were moved into Object 112 with other non-certified salaries and wages.

This object covers transportation costs pertaining to cooperative arrangements with other districts such as the required transportation of displaced or homeless students residing in, or relocated to, the Ashford School District. This includes transportation both to and from Ashford.

Previously this object only covered the cost of tolls & parking during field trips. In FY 18 this object will also cover the cost of displaced student expenses.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Increase	% of Budget	Portion of 0% Increase
69,908	51,792	73,375	31,536	26,656	22,582	(4,074)	(15.28%)	0.30%	(0.06%)

The above figures include the following:

The listed items below are only highlighted figures with significant increases and/or decreases. For complete list of expenditures, see Appendix B.

- 01-2550-331-00120 Regular Transportation – ($4,000) decrease due to new expense based on the shared cost of transporting a displaced student, cost is shared with EASTCONN.

Object 340 – Communication

This object has increased by 0.19% over last year's budget.

This object includes the cost of monthly telephone service, postage, internet and advertising. In previous years, the cost of internet services had been provided free of charge by the Connecticut Education Network. A large part of this increase reflects service fees for internet. Funding support of the education network was eliminated by the state in 2016 and that cost is now borne by local school districts.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Increase	% of Budget	Portion of 0% Increase
11,500	**13,191**	**12,000**	**13,101**	**20,787**	**20,827**	**40**	**0.19%**	**0.28%**	**0.00%**

The above figures include the following:

The listed items below are only highlighted figures with significant increases and/or decreases. For complete list of expenditures, see Appendix B.

- 01-2200-340-01220 Telephone – $196 increase due to recurring maintenance services associated with the new phone system.
- 01-2200-340-03220 Internet – $5,400 additional cost associated with the loss of federal funding to CT Education Network (CEN) resulting to direct charges for districts using their internet and filters. This cost was absorbed in the FY16-FY17 Budget.

Since the original presentation of this budget ($535) was reduced from Communication.

Object 370 – Outside Services

This object has decreased by (18.88%) from last year's budget.

This object represents outplacement tuition costs for special education students, students who choose to opt to attend magnet schools, as well as students receiving homebound instruction and/or attending summer school. These costs are impacted by the needs of our students and are subject to fluctuation from year-to-year based upon student enrollment. In addition, magnet school enrollments seats are lottery-based, therefore, we often are not informed of required tuition obligations until after the budget is created and adopted.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Decrease	% of Budget	Portion of 0% Increase
350,700	391,360	505,831	350,903	177,260	143,800	(33,460)	(18.88%)	1.94%	(0.45%)

The above figures include the following:

Special education placements are based upon known and anticipated needs of students as determined by a planning and placement team. Supporting materials are confidential.

The listed items below are only highlighted figures with significant increases and/or decreases. For complete list of expenditures, see Appendix B.

- 01-1101-370-05120 Magnet School Out-of-District Tuition – $5,300 increase based upon the anticipated return of a student to Ashford School.
- 01-1200-370-01120 Outplacement Tuition – ($39,384) decrease represents previously out-placed students returning to Ashford School. However, since the original budget document was prepared AES has a new outplacement that can cost the district an estimated $85,722 to $88,525 of unbudgeted expenses.

Object 390 – Purchased Services

This object has increased by 2.65% over last year's budget.

This object includes mileage reimbursement costs for school-related travel, printing, bus parts and outside repair costs for maintenance of our fleet of buses and vans, as well as the cost of our space utilization at the town garage.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Increase	% of Budget	Portion of 0% Increase
50,672	42,837	46,172	50,348	22,600	23,199	599	2.65%	0.31%	0.01%

The above figures include the following:

The listed items below are only highlighted figures with significant increases and/or decreases. For complete list of expenditures, see Appendix B.

- 01-2200-390-01220 Contract Mileage – $430 slight increase for professional development training travel.

Object 410 – Supplies

This object has decreased by (34.17%) over last year's budget.

This object, more than any other, reflects the thoughtful work of the teaching staff. While developing the budget we ask teachers to consider specialized supplies that they may need for their classroom. After teachers are surveyed during the budget development process approved requests are included in this object.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Increase	% of Budget	Portion of 0% Increase
133,984	162,754	129,018	133,457	206,888	136,192	(70,696)	(34.17%)	1.84%	(0.95%)

The above figures include the following:

The listed items below are only highlighted figures with significant increases and/or decreases. For complete list of expenditures, see Appendix B.

- Various Accounts — Total ~~of $8,000 increase in Supplies budget to accommodate growing STEAM programs, such as Greenhouse, Gardens, Satellite (including classroom support), Weather and GIS.~~
- 01-1100-410-02000/03 ~~Elementary Math and Language Arts supplies – $4,781 increase to support Elementary math centers and student choice in reading.~~
- 01-1101-410-03001/04 ~~Middle School Math and Reading Supplies – Total of $5,457 increase to support Middle School math centers and student choice in reading.~~
- 01-1109-410-01009/02 ~~Physical Education and Health Supplies – $5,795 increase in Supplies to support student choice in Physical Education and Health curriculum materials.~~
- Various Accounts ~~Total of $10,193increase in Special Education supplies budget including Medical supplies, for support of students' special education needs addressed and serviced in-house.~~
- 01-2600-410-02260 ~~Technology Middle School Supplies – $3,589 increase for one-to-one initiative technology support.~~

Since the original presentation of this budget ($45,341) was reduced from Supplies.

Object 411 – Plant Fuel

This object has increased by 1.49% over last year's budget.

This object includes the cost of heating oil for the school. Fuel is purchased by negotiated contract with Dime Oil and price is locked for specified quantity of fuel. Any fuel needed beyond the contracted amount is paid at market price. This line also includes propane costs for heating the bus drivers' shed.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Increase	% of Budget	Portion of 0% Increase
106,651	107,568	105,000	103,818	67,494	68,499	1,005	1.49%	0.92%	0.01%

The above figures include the following:

The renewal of Dime Oil contract locked in heating oil at $1.89/gallon. As a member of a local consortium we are able to take advantage of the low prices when they become available on the commodity market. In FY17, we were able to lock in heating oil at 1.877/gallon. With the new rate applied to historical consumption, the projected expense for FY17-18 is slightly increased.

Object 412 – Fleet Fuel

This object has increased by 3.72% over last year's budget.

This object represents vehicle fuel costs for the transportation of students and maintenance of school grounds. It includes diesel for the buses and gasoline for our vans and ground maintenance equipment. Like heating oil, diesel is purchased by negotiated contract with Dime Oil for a specific quantity.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Increase	% of Budget	Portion of 0% Increase
53,500	44,556	50,500	40,901	31,481	32,651	1,170	3.72%	0.44%	0.02%

The above figures include the following:

In accordance with Object 411, Transportation Fuel shares the same slight increase from the Dime Oil contract netting reimbursements from transportation services provided to Region 19.

Object 420 – Textbooks

This object has decreased by (48.19%) from last year's budget.

This object includes the costs of new or replacement school textbooks and classroom periodicals used in instruction of our students. Textbooks are replaced on a cycle determined by the age of our current resources as well as curricular changes that occur at the state level. We have been purchasing support textbooks over the past few budget cycles to accommodate upgrades in curriculum as determined by the Connecticut's Common Core. While the percentage decrease is significant, the actual amount of money devoted to textbooks is marginal. Increasingly this number is reduced as more emphasis is placed upon software and technology and less on hard copies of textbooks.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Decrease	% of Budget	Portion of 0% Increase
11,965	17,648	2,000	8,695	8,972	4,648	(4,324)	(48.19%)	0.06%	(0.06%)

The above figures include the following:

- Most of the teachers' requests have been purchased in this current year with grant funds to alleviate this cost for FY17-18.






STUDENT OF THE MONTH
Congratulations
Keira Lapper
December
Respect * Responsibility * Pride
STUDENT OF THE MONTH
Congratulations
Addison Dingler
December
Respect * Responsibility * Pride
STUDENT OF THE MONTH
Congratulations
Ava Ratiano
December
Respect * Responsibility * Pride
Joy

Object 430 – Library Books

This object has decreased by (78.95%) from last year's budget.

This object reflects the purchase of school library books that may be checked out for use by students. We are trying to build a library with more non-fiction and interest-based material to increase student reading and content learning. Our purchases of library books serve this goal and reflect continued curricular transition to the STEAM model. In FY2016-2017 we were able to supplement this allocation with grant funds allowing us to keep the general fund cost of this line at a minimum.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Decrease	% of Budget	Portion of 0% Increase
3,566	728	0	0	5,130	1,080	(4,050)	(78.95%)	0.01%	(0.05%)

The above figures include the following:

- 01-1107-430-01007/02 With much of the purchasing occurring in this current year to update the library inventory and most of the anticipated increase in library book purchases scheduled to be funded by grant funds, we are able to reduce the general budget for FY17-18.

Object 540 – Equipment

This object has decreased by (61.25%) over last year's budget.

This object includes instructional, administrative, and maintenance equipment costs. It also includes the copier lease, special education adaptive equipment, all technology equipment (computers, printers, SmartBoards), and subject specific equipment for music, art, and physical education.

A major contributor to this object is a new initiative plan to increase the use of technology by next year's 7th grade students through initiation of a one-to-one laptop program. This pilot program was designed to utilize technology and familiarize our students with programs that they will encounter in high school.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Increase	% of Budget	Portion of 0% Increase
66,263	316,329	118,311	279,177	218,653	84,735	(133,918)	(61.25%)	1.14%	(1.81%)

The above figures include the following:

The listed items below are only highlighted figures with significant increases and/or decreases. For complete list of expenditures, see Appendix B.

- 01-2200-540-01220 Copier Lease – ($12,925) decrease due to termination of previous lease agreement in 16-17 and negotiated a lower contract with a new copier vendor.
- 01-2600-540-00260 ~~Technology Middle School Equipment – $28,413 increase due to purchase of 25 MacBook computers for a one-to-one laptop program serving the graduating class 2020.~~
- 01-2600-540-04260 Technology Tech. Ed. Equip. – $5,000 increase to provide support for purchase of new equipment.

Since the original presentation of this budget ($35,085) was reduced from Equipment.

Object 640 – Dues and Fees

This object is decreased by (5.71%) from last year's budget.

This object includes the cost of all dues and fees for the board of education, administration and special education. This includes memberships in the Connecticut Association of Boards of Education (CABE), the Connecticut Association of School Superintendents (CAPSS) and all curriculum specific associations. It also includes costs for professional development for those employees that are not covered by collective bargaining agreements.

It also includes mandatory physical exams and drug screening for bus drivers.

The memberships maintained by the Ashford School District are those that all area and regional districts participate in to keep informed and to receive the services they provide.

FY14-15 Approved Budget	FY14-15 Audited Actual	FY15-16 Approved Budget	FY15-16 Audited Actual	FY16-17 Current Year Adj. Budget	FY 17-18 Proposed Budget	FY17-18 vs. FY16-17 Budget	FY17-18 vs. FY16-17 % Decrease	% of Budget	Portion of 0% Increase
22,624	36,590	26,099	30,597	28,372	26,752	(1,620)	(5.71%)	0.36%	(0.02%)

The above figures include the following:

The listed items below are only highlighted figures with significant increases and/or decreases. For complete list of expenditures, see Appendix B.

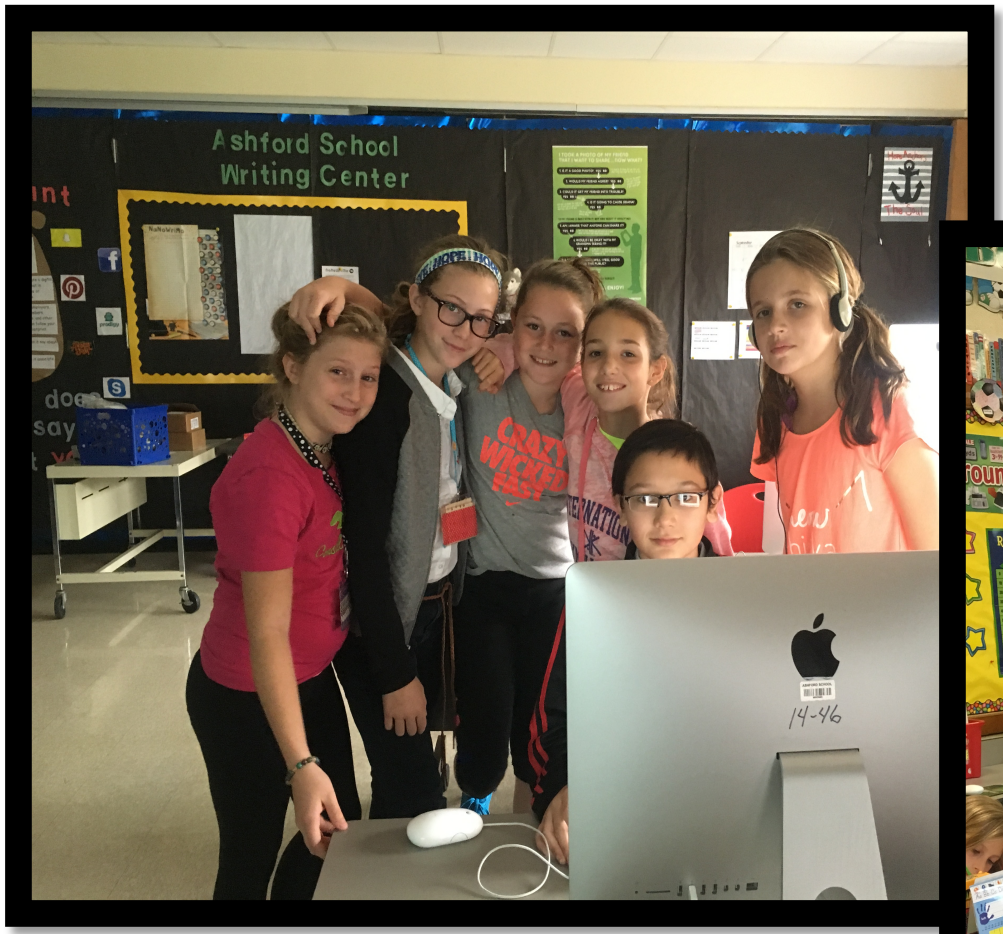
- Various Lines — Dr. Longo opted to reduce participation in traditional memberships, which reduces the total budget for dues and fees. Dr. Longo has been able to find professional development training and resources at reduced cost.

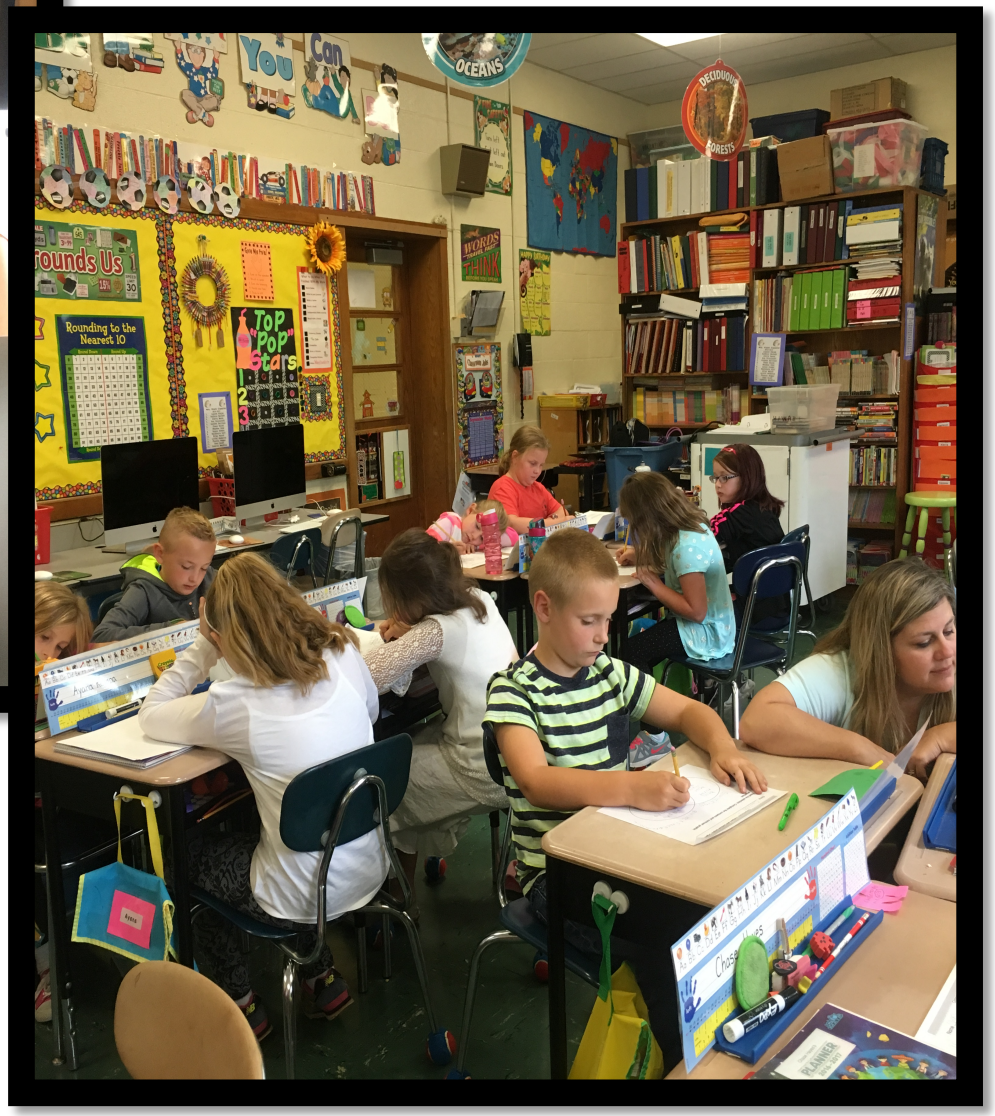
Since the original presentation of this budget ($1,025) was reduced from Dues and Fees.

Object 700 – Audit Adjustments
This object is not part of the budget, but represents quarterly transfers and/or year-end adjustments.

This object contained an additional appropriation of $15,000 to satisfy the Minimum Budget Requirement (MBR) for 2016-2017. However, the funds were transferred to cover a deficit due to the workers' compensation audit and the new network charges from the state for use of the Connecticut Education Network or CEN.

We have satisfied the MBR requirements for 2017-2018.


Ashford School
Writing Center


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Rounding to the Nearest 10
Top "Pop" Stars

General Fund Budget Conclusion

It should be evident that budget reductions have been applied wherever possible to keep the overall budget increase as low as possible, and that the additions proposed are based upon a desire to keep improving our school, and refine the educational experience offered to the children of Ashford.

The document before you is not only a well-balanced, considerate attempt to provide an exemplary education to our students, but also a fiscally responsible budget for our taxpayers. We believe that this budget gives us the tools to provide the students of Ashford with the educational experience that they deserve and must have to compete in today's global society.

Please feel free to contact Dr. Longo (jplongo@ashfordct.org) if you have any questions regarding this budget or this document.

Appendix A

SUMMARY OF GRANTS

Introduction to Grants

Both the state and the federal government offer grants to local school districts to support mandated programs. These grants encourage local school districts to offer specific program identified as important or essential by the government agencies offering the grants. Grants are difficult to understand at times because they are provided to support and augment programs, but not to supplant local funding of any program. That is, we cannot pull money from our general fund budget that supports long-standing programs, and replace that general funding with grant funding. As you examine the grant appendix please keep the concept of not "supplanting" the general fund in mind.

Grant funding has been declining, and is difficult to rely upon. Revision of the Education Cost Sharing grant and many special education grants are now under discussion by state and federal officials. Major changes may occur, however, at this time we are not sure if they will occur during this budget cycle. Each year we review anticipated grant funds and decide if we will be receiving ample funds to continue to support the programs that the specific grant funds.

When we apply for grants we are provided with guidelines and regulations that address their intended use and guide our application of the funds. One of the important guidelines is the "Supplement Not Supplant Assurance." I quote it below.

The Supplement Not Supplant Assurance

The LEA (Local Education Agency) assures that…

Program funds will be used only to supplement and, to the extent practical, increase the level of fund that would, in the absence of federal funds, be made available from non-federal sources for the education of participating students. On no case may the LEA use federal program funds to supplant funds from non-federal sources.

Appendix A

SUMMARY OF GRANTS

Grant Type	2014 – 2015 Funds Awarded	2015 – 2016 Funds Awarded	2016 – 2017 Funds Awarded	2017 – 2018 Anticipated Funds
Education Cost Sharing (ECS) *Town receives funds*	$ 3,934,729	$ 3,921,094	$ 3,881,522	***UNKNOWN**
Transportation (K-8) *Town receives funds*	$ 40,943	$ 31,498	**discontinued by CSDE*	**discontinued by CSDE*
Excess Cost – Special Ed	$ 88,514	$ 96,024	$ 0	**discontinued by CSDE*
NEW Special Education Grant	$ 0	$ 0	$ 0	***UNKNOWN**
Title I – Improving Basic Program	$ 42,913	$ 45,085	$ 48,161	**$ 54,119**
Title II – Part A Teachers	$ 14,393	$ 14,448	$ 14,294	**$ 11,111**
Title III – ELL (EASTCONN)	$ 773	$ 565	$ 255	$ 150
Title IIII– Student Support and Enrichment	$ 0	$ 0	$ 0	**$ 10,000**
REAP – Rural Ed Assistance	$ 26,543	$ 25,885	$ 26,468	**$ 30,924**
IDEA Part B Sec.611 – Special Education Entitlement	$ 105,619	$ 105,753	$ 103,806	**$ 105,634**
IDEA Part B Sec.619 – Preschool Special Education	$ 6,953	$ 6,954	$ 7,052	**$ 6,838**
KARE – Primary Mental Health	$ 19,502	$ 16,167	$ 19,650	$ 17,909 **-10%**
School Readiness	$ 113,400	$ 113,400	$ 113,400	$ 113,400
Competitive School Readiness	$ 3,790	$ 3,790	$ 3,881	$ 0

FY17-18 Anticipated Funds reflect reductions in grant funding and reallocation of new program support, as stated in Governor Malloy's Proposed Budget.

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

ANNUAL GRANTS

Education Cost Sharing (ECS) – State

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

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

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

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

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

Based on the Proposed Biennium FY18-19 Governors Budget released on February 8, 2017, ECS funding for municipalities will be reduced by an overall $427 million. Should the Governors Budget pass as is, the Town of Ashford can anticipate a reduction of $1,641,707 from FY16-17 to FY17-18.

Transportation (K – 8) – State

CSDE has eliminated this state funding as of FY16-17 and going forward.

Excess Cost of Special Education – State

In past years, the purpose of the Excess Cost Grant is to supplement the Board of Education for the high cost of Special Education beyond what is budgeted. A formula-grant representing four and one half times the cost of a general education pupil for the budget year is used to determine whether or not the district can qualify special education expenses for Excess Cost reimbursement. The general education cost is determined by the state for each town/municipality.

~~Based on the Proposed Biennium FY18-19 Governors Budget released on February 8, 2017, Excess Cost Funding of Special Education will be eliminated. However, the Governors Budget still plans to support the high cost of special education services expended by districts by re-allocating a portion of Education Cost Sharing (ECS) reductions towards a new and separate grant for Special Education~~.

~~Special Education Grant – State~~

~~As proposed by Governor Malloy in his Biennium FY18 – 19 Budget, the reductions to the Education Cost Sharing (ECS) Grant and the elimination of the Excess Cost Grant creates a new state grant program specific to Special Education expenses. There have been no specific instructions of the administration or distribution of this new grant. The Governor's Budget states, "Grants to reimburse special education expenditures are determined on a sliding scale similar to that used in determining the adult education grant, except that the percentage range is 0% to 53.39%... Since projected local expenditure estimates form the basis of the grant calculations for FY 2018 and FY 2019, actual revenue may vary significantly from the estimates shown based on the results of the final audited expenditures. Grantees receive 66% of this grant in December and the balance in May."~~

Source: Connecticut FY 2018 – FY 2019 Biennium Governor's Budget, Dannel P. Malloy
http://www.ct.gov/opm/lib/opm/budget/2018_2019_biennial_budget/budgetdocs/051.section_e.pdf

**Federal and State grants are contingent on the availability of the funding source and the school district's eligibility and compliance with the grant program. An overall requirement for these grants is that they "supplement" and not "supplant" local funding efforts. In other words, the grants should be above and beyond any allocation from the local municipality. "For a State or unit of local government to reduce local appropriations for an activity specifically because federal and/or state grant funds are available (or expected to be available) to fund the same activity, is supplanting, and would risk non-compliance and suspension of future receipt of grant funds. Grant funds may be used to supplement existing state or local funds for program activities and may not replace state or local funds that have been appropriated or allocated for the same purpose. Additionally, federal funding may not replace state or local funding that is required by law."

Source: Grants 101, Office of Justice Programs https://ojp.gov/grants101/definitions.htm

TWO-YEAR GRANTS

Educational and Secondary Education Act (ESEA) Grants

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

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

Title I Improving Basic Programs - Federal

Use: Fund a portion of the salary for our Secondary Math Interventionist. The grant funds 93% of the teacher's salary, while the remaining 7% of the teacher's salary is included in the Middle School Certified Staff expenditure line of the school's General Fund Budget Object 111 Certified Salaries. The associated employer tax liability and benefits for the Secondary Math Interventionist is also included in the school's General Fund Budget, in Objects 200 Insurance and 205 Other Insurances.

Risk of Discontinued Funding Source:

Loss of grant receipt would require the cost to be absorbed by the Board of Education, in order to sustain the program. The expenditure accounts that would be affected are:

- Middle School Certified Staff 01-1101-111-00001

Title II-A Teacher Professional Development – Federal

Use: Funds pay for professional development to improve teachers' instructional skills and knowledge of assessment tools to improve student learning as measured on district and state formal and informal assessments Object 312 Instructional Improvement. Funds also support additional training, in-service activities and programs, which we generally make available school-wide for other school staff members to take advantage of. In addition, Title II funds support the cost for substitute coverage, which are provided for teachers to participate in professional development trainings off-site Object 112 Non-Certified Staff.

Title II-A funds are expended as an enhancement to those programs already included in the General Fund Budget, under Objects 312 Instructional Improvement, 319 Professional Services, and 640 Dues and Fees. Furthermore, collective bargaining agreements require Ashford Board of Education to appropriate funds for staff to select and pursue professional development training of their choice.

Risk of Discontinued Funding Source:

Loss of grant receipt would require the cost to be absorbed by the Board of Education, in order to sustain the program. The expenditure accounts that would be affected are:

- Substitute Teachers/Paras. 01-2200-112-04220
- Workshop Sub Pay 01-2200-312-01220
- District Professional Dev. Days 01-2200-312-04220
- Consultant 01-2200-319-04220
- Contract Mileage 01-2200-390-01220
- Character Dev. Train & Material 01-2200-640-01120
- Dues & Fees 01-2200-640-01220
- Professional Development 01-2200-640-03220

Title III-Part A English Language Acquisition – Federal

Use: Funds pay for supplies and expenses associated with Ashford School's English Language Program as part of membership with EASTCONN Consortium. Funding has been on a steady decline and the majority of these costs have been absorbed into the General Fund Budget, under Object 410 Supplies.

Risk of Discontinued Funding Source:

Loss of grant receipt would require the cost to be absorbed by the Board of Education, in order to sustain the program. The expenditure accounts that would be affected are:

- Substitute Teachers/Paras. 01-2200-112-04220
- Contract Mileage 01-2200-390-01220
- ELL Supplies 01-1104-410-06120

Title IV - Student Support and Enrichment

Use: This grant is new and it has not been decided what the grant will be used for. Administration is still reviewing allowable use.

REAP - Rural Education Assistance Program – Federal

The Rural Education Achievement Program (REAP) is designed to assist rural school districts in using Federal resources more effectively to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program. In FY16-FY17 the grant supported the Teachers in Space program supported Objects 312, Instructional Improvement, 410 Supplies and 420 Textbooks.

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

Use: Funds as a supplement to the Federal ESEA grants. As a two-year grant, the district is able to lengthen and bolster existing and innovative programs that have been incorporated in our General Fund Budget.

Risk of Discontinued Funding Source:

Loss of grant receipt would require the cost to be absorbed by the Board of Education, in order to sustain the program. The expenditure accounts that would be affected are:

- Elementary Supplemental Texts 01-1100-420-01000
- Middle School Supplemental Texts 01-1101-420-01001
- Elementary Curriculum Upgrades 01-1101-420-02001
- Middle School Curriculum Upgrades 01-1101-420-05001

Special Education Grants - IDEA

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

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

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

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

The IDEA grant has two components; Section 611 that provides monies to improve effective instruction for grades K-12 and Section 619 that focus's funds on services for preschool. During the 2013 Grant application process, the district of Ashford developed the following required goals and focused activities:

SECTION 611(K-12)

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

1. *Provide at-risk and identified students direct support and instruction necessary for successful access of the general education curriculum.*
2. *Provide students with disabilities appropriate support in inclusive settings so that success and independence is achieved.*
3. *Provide collaborative opportunities between general education and special education teachers to design and implement general education curriculum modifications and accommodations to insure student success.*

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

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

IDEA Part B Sec. 611 - Special Education Entitlement – Federal

Use: Funds have been historically applied towards two Special Education Certified Staff, corresponding to about 1.5FTE. Grant funds are typically adjusted after the initial award letter has been issued. Whenever the adjustments decrease the total grant award, the General Budget consequently absorbs the expense in Object 111.

Risk of Discontinued Funding Source:

Loss of grant receipt would require the cost to be absorbed by the Board of Education, in order to sustain the program. The expenditure accounts that would be affected are:

- Special Education Certified Staff 01-1200-111-01120

SECTION 619 (Preschool Special Education)

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

1. *Provide appropriately trained staff to instruct preschool students with delays and language deficits within a heterogeneous early childhood setting.*
2. *Maintain an accredited program through NAEYC. (Accreditation renewed in 2012)*
3. *Provide an educational, social and language rich program to serve as the foundation for developmentally appropriate independence, communication and literacy skills in preschoolers.*

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

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

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

Use: Funds 10% of a teacher salary hired for preschool special needs. Grant funds are typically adjusted after the initial award letter has been issued. Whenever the adjustments decrease the total grant award, the General Budget consequently absorbs the expense in Object 111.

Risk of Discontinued Funding Source:

Loss of grant receipt would require the cost to be absorbed by the Board of Education, in order to sustain the program. The expenditure accounts that would be affected are:

- Elementary Certified Staff 01-1100-111-00000

Competitive Grants

Primary Mental Health Grant (KARE Program) - State Funds

To assist Connecticut school districts to better serve at-risk primary grade children through the availability of an early intervention mental health program for the detection and prevention of emotional, behavioral and learning problems, under C.G.S §10-76t through 10-76w. Prior selection for the grant does not ensure continued funding or funding at any particular level.

Use: Funds in-school services and supplies provided by Ashford Youth Service Bureau (ASYB)

Risk of Discontinued Funding Source:

Loss of grant receipt would require the cost to be absorbed by the Board of Education, in order to sustain the program. The expenditure accounts that would be affected are:

- Consultant 01-2200-319-04220
- Drivers 01-2550-112-01255
- Training Seminars 01-1200-319-02120
- Event Chaperones 01-1112-112-04012
- Class Trip Transportation 01-2550-112-05255
- Elementary General Supplies 01-1100-410-01000

School Readiness Grant – State / Competitive

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

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

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

Use: Funds 0.5FTE salary of one preschool teacher and two preschool classroom paraprofessionals consisting of 1.25FTE total wages. In addition, this grant is exclusive to the Ashford Readiness Council and their budget submitted to CSDE at the time of grant application. Other expenses include but are not limited to, purchased services, supplies, playground and safety equipment, professional development training, and wages for substitute coverage.

Risk of Discontinued Funding Source:

Loss of grant receipt would require the cost to be absorbed by the Board of Education, in order to sustain the program. The expenditure accounts that would be affected are:

▪ Elementary Certified Staff	01-1100-111-00000
▪ Spec Ed Paraprofessional	01-1200-112-02120
▪ Social Security/Medicare Costs	01-2200-205-01220
▪ Substitute Teachers/Paras.	01-2200-112-04220
▪ Training Seminars	01-1200-319-02120
▪ Contract Mileage	01-2200-390-01220
▪ Drivers	01-2550-112-01255
▪ Dues & Fees	01-2200-640-01220
▪ Professional Development	01-2200-640-03220
▪ Elementary General Supplies	01-1100-410-01000
▪ Administrative Office Supplies	01-2200-410-01220
▪ Technology Elementary Supplies	01-2600-410-01260

School Readiness Enhancement Grant – State / Competitive

A competitive grant to fulfill a specific purpose of enhancing the current school readiness program has been applied for only FY16-17. Its sole purpose is to continue with the upgrades in safety in the primary wing recess corridor. For FY16-17, the scheduled upgrade consists of the safety fences and locks surrounding the playground. The grant funding satisfies all costs associated with this project, **for a sum of $ 3,790**. This is a one-time one-year grant.

Risk of Discontinued Funding Source:

Loss of grant receipt would require the cost to be absorbed by the Board of Education, in order to sustain the program. The expenditure accounts that would be affected are:

- General Maintenance & Repairs 01-2540-322-04254
- Grounds Upkeep 01-2540-322-09254
- Plant General Supplies 01-2540-410-03254
- Elementary Equipment 01-1100-540-00000

Grants Budget Appendix Conclusion

We administer our school district budget based upon two primary sources of income: grants and the general fund budget. Each year we do not know until March or April what our estimated grant awards will be. More final numbers are not received until September, and sometimes as late as December, of the affected school year.

This appendix includes the best information that we have available to us at this time. Based on trending analysis, we are confident in our preparation for potential reductions that may occur affecting FY 18 grant awards. Since we apply our grants to fund teaching positions in remedial, special education, as well as preschool and kindergarten, we must make up for this loss of funding through our general fund budget. As the grant awards are released by the State Department of Education, we will adjust necessary expenditures to be absorbed by the Board of Education appropriations, seek funding elsewhere, or, if necessary, eliminate the program all together to reduce unbudgeted costs.

This grant appendix is intended to give you insight into the grants, their amounts, and how we traditionally use them, as well as provide you with the best information available at this time regarding the impact of Sequester.

Schedule of Notification of Grant Allotments: (All dates are in the grant year)

ECS (Education Cost Sharing)	– September, and updated in February
Excess Cost	– Preliminary in February Balance in May
Title I, Title II, and Title III	– Preliminary in December (first 15% of grant)
IDEA	– Preliminary in September


Phillies

Appendix B

2017 - 2018

Board of Education
Budget Presentation

Public Hearing

November 28, 2017

(Updated 12/7/17)

Object/Account Description	Approved Budget 14-15	Audited Actual Expenses 14-15	Approved Budget 15-16	Audited Actual Expenses 15-16	Adjusted Budget 16-17	BOE Proposed Budget 17-18	Change $	Change %	% of Budget	Portion of 0% Budget
OBJECT 111	**A**	**B**	**C**	**D**	**E**	**F**	G = F less E	H = G ÷ E	I = F ÷ 7,406,140	J = G ÷ 7,406,140
Elementary Certified Staff	909,887	894,430	929,378	929,378	1,040,632	1,066,183	25,551	2.46%	14.40%	0.34%
Middle School Certified Staff	752,022	688,353	720,508	746,773	577,693	635,242	57,549	9.96%	8.58%	0.78%
Art Certified Staff	61,996	76,307	50,000	44,309	54,967	56,991	2,024	3.68%	0.77%	0.03%
Music Certified Staff	113,628	94,967	98,645	98,645	102,406	105,323	2,917	2.85%	1.42%	0.04%
World Language Certified Staff	142,427	142,427	146,553	146,553	150,202	155,226	5,024	3.35%	2.10%	0.07%
Library/Media Certified Staff	0	0	0	0	0	0	0	0.00%	0.00%	0%
Phys Ed/Health Certified Staff	123,741	119,392	101,507	90,551	93,914	97,563	3,649	3.88%	1.32%	0.05%
Coaches	11,335	16,357	17,694	18,555	19,094	20,600	1,506	7.89%	0.28%	0.02%
Program Advisors	5,238	5,719	5,389	8,457	21,874	15,296	(6,578)	-30.07%	0.21%	-0.09%
Prog Directors & Coordinators	4,151	4,404	6,271	6,599	9,660	16,807	7,147	73.99%	0.23%	0.10%
SpEd Certified Staff	149,568	100,890	133,839	116,207	108,226	132,293	24,067	22.24%	1.79%	0.32%
Remedial Certified Staff	112,910	127,854	130,984	130,984	134,429	139,459	5,030	3.74%	1.88%	0.07%
Psychologist Certified Staff	120,031	122,992	124,964	95,717	98,380	91,609	(6,771)	-6.88%	1.24%	-0.09%
Enrichment Certified Staff	43,678	45,208	48,247	48,247	50,202	52,317	2,115	4.21%	0.71%	0.03%
Speech Certified Staff	56,309	56,309	58,351	58,351	61,080	63,602	2,522	4.13%	0.86%	0.03%
Behavior Intervention Cert Staff	0	0	0	0	41,309	45,751	4,442	10.75%	0.62%	0.06%
Superintendent	68,924	68,924	70,786	73,386	75,534	80,334	4,800	6.35%	1.08%	0.06%
Principal	121,937	123,137	126,490	126,490	130,249	134,120	3,871	2.97%	1.81%	0.05%
Special Ed Director	57,007	47,107	97,770	98,370	101,792	105,334	3,542	3.48%	1.42%	0.05%
Assistant Principal	84,770	84,770	80,000	82,000	91,140	93,874	2,734	3.00%	1.27%	0.04%
TOTAL Certified Staff	**2,939,557**	**2,819,546**	**2,947,376**	**2,919,572**	**2,962,783**	**3,107,923**	**145,140**	**4.90%**	**41.96%**	**1.96%**
OBJECT 112										
Regular Ed Paraprofessional	139,174	124,873	108,773	106,275	142,593	149,357	6,764	4.74%	2.02%	0.09%
Library Paraprofessional	0	24,250	24,877	25,789	0	0	0	0.00%	0.00%	0.00%
Library Consultant	6,733	0	0	0	0	0	0	0.00%	0.00%	0.00%
Athletic Officials	4,100	3,844	4,600	3,720	0	0	0	0.00%	0.00%	0.00%
Extracurricular Transportation	0	1,089	20,000	12,904	2,417	2,097	(320)	-13.24%	0.03%	0.00%
After School Activities Transport	1,671	2,552	2,118	5,945	3,302	2,889	(413)	-12.51%	0.04%	-0.01%
Event Chaperones	2,500	1,512	1,764	1,008	1,764	2,520	756	42.86%	0.03%	0.01%

Object/Account Description	Approved Budget 14-15	Audited Actual Expenses 14-15	Approved Budget 15-16	Audited Actual Expenses 15-16	Adjusted Budget 16-17	BOE Proposed Budget 17-18	Change $	Change %	% of Budget	Portion of 0% Budget
	A	B	C	D	E	F	G = F less E	H = G ÷ E	I = F ÷ 7,406,140	J = G ÷ 7,406,140
Nursing Staff	61,872	60,514	62,466	60,766	66,118	64,861	(1,257)	-1.90%	0.88%	-0.02%
SpEd Drivers	0	0	0	0	53,203	65,091	11,888	22.34%	0.88%	0.16%
SpEd Paraprofessional	277,235	295,015	318,807	314,450	392,796	447,774	54,978	14.00%	6.05%	0.74%
SpEd Substitutes	45,000	43,575	45,000	14,155	15,900	20,400	4,500	28.30%	0.28%	0.00%
Business Manager	30,000	1,642	20,000	40,813	36,340	38,553	2,213	6.09%	0.52%	0.03%
Accounting Clerks	107,531	107,531	112,488	112,489	116,533	124,339	7,806	6.70%	1.68%	0.11%
Superintendent's Secretary	53,508	53,508	54,979	54,980	56,628	61,327	4,699	8.30%	0.83%	0.06%
Principal's Secretary	53,648	52,937	57,190	55,499	61,739	65,371	3,632	5.88%	0.88%	0.05%
Substitute Teachers/Paras	80,000	50,578	80,000	35,987	57,047	57,200	153	0.27%	0.77%	0.00%
Special Ed Secretary	35,380	35,380	36,353	36,353	37,444	41,567	4,123	11.01%	0.56%	0.06%
Sub calling stipend	3,000	3,000	3,000	3,000	3,000	3,000	0	0.00%	0.04%	0.00%
BOE Meeting Minutes Stipend	1,000	1,000	1,000	1,000	1,000	2,000	1,000	100.00%	0.03%	0.01%
Custodians	160,913	185,334	194,434	208,251	212,559	206,114	(6,445)	-3.03%	2.78%	-0.09%
Summer Custodians	5,470	4,182	5,635	5,646	5,340	5,352	12	0.22%	0.07%	0.00%
Facilities Manager	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Custodian Substitutes	5,408	9,481	6,864	2,288	4,126	4,126	0	0.00%	0.06%	0.00%
Emergency OT	1,000	0	1,000	1,000	1,000	1,000	0	0.00%	0.01%	0.00%
Community	500	1,241	500	0	500	500	0	0.00%	0.01%	0.00%
Drivers	138,030	124,032	135,206	157,725	138,434	101,075	(37,359)	-26.99%	1.36%	-0.50%
Transportation Coordinator	14,406	9,604	14,841	14,558	19,184	16,763	(2,421)	-12.62%	0.23%	-0.03%
Mechanic	47,873	46,330	43,744	43,540	44,874	46,220	1,346	3.00%	0.62%	0.02%
Driver Sick/Personal Leave	5,141	18,807	7,280	7,306	7,464	7,689	225	3.01%	0.10%	0.00%
Class Trip Transportation	6,328	6,943	10,085	8,390	11,200	11,743	543	4.85%	0.16%	0.01%
Technology Paraprofessional	25,304	26,684	26,062	27,494	30,040	28,156	(1,884)	-6.27%	0.38%	-0.03%
Technology Consultant	80,000	78,900	81,070	81,800	84,900	84,872	(28)	-0.03%	1.15%	0.00%
TOTAL Non-Certified Staff	**1,392,725**	**1,374,337**	**1,480,134**	**1,443,131**	**1,607,445**	**1,661,956**	**54,511**	**3.39%**	**22.44%**	**0.74%**

Object/Account Description	Approved Budget 14-15	Audited Actual Expenses 14-15	Approved Budget 15-16	Audited Actual Expenses 15-16	Adjusted Budget 16-17	BOE Proposed Budget 17-18	Change $	Change %	% of Budget	Portion of 0% Budget
	A	B	C	D	E	F	G = F less E	H = G ÷ E	I = F ÷ 7,406,140	J = G ÷ 7,406,140
OBJECT 200										
Medical/Dental Insurance	1,134,016	1,005,269	938,156	990,883	909,375	965,301	55,927	6.15%	13.03%	0.76%
Group Life Insurance	9,522	8,760	10,028	8,425	10,028	9,984	(44)	-0.44%	0.13%	0.00%
Workers Compensation Insurance	65,653	69,613	70,172	54,216	66,105	62,315	(3,790)	-5.73%	0.84%	-0.05%
TOTAL Insurance	**1,209,191**	**1,083,642**	**1,018,356**	**1,053,525**	**985,508**	**1,037,600**	**52,092**	**5.29%**	**14.01%**	**0.70%**
OBJECT 205										
Social Security/Medicare Costs	171,606	154,078	178,021	162,171	166,852	179,319	12,467	7.47%	2.42%	0.17%
Non-Certified Retirement Costs	28,155	26,061	32,097	37,420	61,845	78,457	16,612	26.86%	1.06%	0.22%
Non-Certified Other Benefits	22,600	25,964	60,607	78,238	71,800	68,250	(3,550)	-4.94%	0.92%	-0.05%
Unemployment Compensate Cost	20,000	353	1,002	7,202	6,464	1,000	(5,464)	-84.53%	0.01%	-0.07%
Cert Retirement Healthcare	17,770	23,996	42,105	22,906	39,305	40,205	900	2.29%	0.54%	0.01%
Certified Other Benefits	72,500	80,913	91,600	91,932	96,100	103,500	7,400	7.70%	1.40%	0.10%
Vol. Retirement Incentive Plan	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
TOTAL Other Insurances	**332,631**	**311,366**	**405,432**	**399,869**	**442,366**	**470,731**	**28,365**	**6.41%**	**6.36%**	**0.38%**
OBJECT 312										
Workshop Sub Pay	3,000	2,448	3,000	1,235	3,000	2,500	(500)	-16.67%	0.03%	0.00%
Teacher Workshops (AEA)	8,000	5,135	8,000	8,897	8,000	8,000	0	0.00%	0.11%	0.00%
Curriculum Development	8,000	19,080	9,000	21,837	16,000	10,000	(6,000)	-37.50%	0.14%	0.00%
District Professional Dev Days	1,750	2,812	2,500	2,463	2,500	2,800	300	12.00%	0.04%	0.00%
CT TEAM Mentor	3,000	679	3,000	1,184	0	2,800	2,800	0.00%	0.04%	0.04%
AEA Tuition Reimbursement	10,000	10,000	10,000	9,520	10,000	10,000	0	0.00%	0.14%	0.00%
MEUI Tuition Reimbursement	3,000	495	3,000	5,000	5,000	5,000	0	0.00%	0.07%	0.00%
Curriculum Writing (Math)	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Admin Tuition Reimbursement	0	0	0	0	0	4,000	4,000	0.00%	0.05%	0.05%
TOTAL Instructional Improvement	**36,750**	**40,649**	**38,500**	**50,136**	**44,500**	**45,100**	**600**	**1.35%**	**0.61%**	**0.01%**

Object/Account Description	Approved Budget 14-15	Audited Actual Expenses 14-15	Approved Budget 15-16	Audited Actual Expenses 15-16	Adjusted Budget 16-17	BOE Proposed Budget 17-18	Change $	Change %	% of Budget	Portion of 0% Budget
OBJECT 319	**A**	**B**	**C**	**D**	**E**	**F**	G = F less E	H = G ÷ E	I = F ÷ 7,406,140	J = G ÷ 7,406,140
Athletic Officials	0	0	0	0	4,600	4,880	280	6.09%	0.07%	0.00%
Speech Outsourced	40,000	35,864	40,000	39,441	70,424	73,000	2,576	3.66%	0.99%	0.03%
Training Seminars	7,000	4,270	7,000	3,098	4,354	650	(3,704)	-85.07%	0.01%	-0.05%
OT Outsourced	60,000	57,522	62,000	57,860	59,596	65,000	5,404	9.07%	0.88%	0.07%
Evaluations Outsourced	10,500	6,100	13,000	9,130	14,450	12,240	(2,210)	-15.29%	0.17%	-0.03%
Physical Therapy Outsourced	10,000	5,945	12,000	12,000	41,089	43,000	1,911	4.65%	0.58%	0.03%
Behavioral Therapy Outsourced	42,500	44,720	48,500	40,004	53,210	54,000	790	1.48%	0.73%	0.01%
Assistive Technology/ACC	0	0	2,000	52	1,809	0	(1,809)	-100.00%	0.00%	-0.02%
Spec Ed Consultant	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Pre-K Screening	0	0	1,500	384	278	0	(278)	0.00%	0.00%	0.00%
Legal	45,000	6,746	15,000	13,868	20,000	20,000	0	0.00%	0.27%	0.00%
Audit	18,000	16,250	15,000	16,150	16,250	22,250	6,000	36.92%	0.30%	0.08%
Data Processing	12,500	14,836	12,500	11,407	13,723	12,664	(1,059)	-7.72%	0.17%	-0.01%
Health Consultant	10,000	6,750	11,500	20,100	1,500	7,500	6,000	400.00%	0.10%	0.08%
Volunteer Screening	600	12	400	0	408	480	72	17.65%	0.01%	0.00%
TOTAL Professional Services	**256,100**	**199,015**	**240,400**	**223,493**	**301,691**	**315,664**	**13,973**	**4.63%**	**4.26%**	**0.19%**
OBJECT 321										
Plant Utilities	78,000	61,305	72,000	65,600	67,396	61,574	(5,822)	-8.64%	0.83%	-0.08%
TOTAL Utilities	**78,000**	**61,305**	**72,000**	**65,600**	**67,396**	**61,574**	**(5,822)**	**-8.64%**	**0.83%**	**-0.08%**
OBJECT 322										
Spec Ed Equip Maintenance	1,000	1,590	1,000	557	2,000	1,000	(1,000)	-50.00%	0.01%	-0.01%
Administrative Equipment Maint	300	625	500	39	758	500	(258)	-34.04%	0.01%	0.00%
Rubbish Removal	8,000	7,288	7,818	7,479	7,537	7,393	(144)	-1.91%	0.10%	0.00%
Asbestos Monitoring	660	1,382	550	0	550	1,657	1,107	201.27%	0.02%	0.01%
Water	14,000	22,158	16,000	15,881	17,438	16,845	(593)	-3.40%	0.23%	-0.01%
General Maintenance & Repairs	16,000	38,118	18,000	62,146	46,878	20,000	(26,878)	-57.34%	0.27%	0.00%
Sanitary System	5,000	3,000	4,000	3,140	3,000	3,686	686	22.87%	0.05%	0.01%

Object/Account Description	Approved Budget 14-15	Audited Actual Expenses 14-15	Approved Budget 15-16	Audited Actual Expenses 15-16	Adjusted Budget 16-17	BOE Proposed Budget 17-18	Change $	Change %	% of Budget	Portion of 0% Budget
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Fire Equipment	10,000	4,500	10,000	4,484	4,977	5,080	103	2.07%	0.07%	0.00%
Generator Maintenance	6,000	3,592	4,000	1,169	3,868	3,351	(517)	-13.37%	0.05%	-0.01%
Boiler	13,000	17,420	14,000	15,599	18,522	13,376	(5,146)	-27.78%	0.18%	-0.07%
Grounds Upkeep	3,000	5,942	5,000	12,199	7,644	7,382	(262)	-3.43%	0.10%	0.00%
Painting	1,000	545	2,000	2,667	1,964	1,606	(358)	-18.23%	0.02%	0.00%
Floor Covering	0	6,539	6,000	16,820	6,560	6,232	(328)	-5.00%	0.08%	0.00%
Roof Maintenance	5,500	1,745	4,500	1,800	3,595	3,819	224	6.23%	0.05%	0.00%
Radon Testing	300	0	300	0	300	0	(300)	-100.00%	0.00%	0.00%
HVAC Maintenance	8,000	3,200	8,000	14,543	5,250	8,215	2,965	56.48%	0.11%	0.04%
TOTAL Maintenance	**91,760**	**117,644**	**101,668**	**158,524**	**130,841**	**100,142**	**(30,699)**	**-23.46%**	**1.35%**	**-0.41%**
OBJECT 323										
Music Instrument Maintenance	600	644	600	455	710	680	(30)	-4.23%	0.01%	0.00%
Audio Visual Equipment Maint.	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Phys Ed/Health Equipment Maint.	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Tech Equip Maintenance	3,000	1,177	3,000	2,513	7,881	0	(7,881)	-100.00%	0.00%	-0.11%
TOTAL Equipment Maintenance	**3,600**	**1,821**	**3,600**	**2,968**	**8,591**	**680**	**(7,911)**	**-92.08%**	**0.01%**	**-0.11%**
OBJECT 324										
Student Accident Insurance	995	1,065	1,150	1,065	1,097	1,117	20	1.78%	0.02%	0.00%
Plant Insurance	21,715	26,498	28,750	20,416	25,524	21,290	(4,234)	-16.59%	0.29%	-0.06%
Transportation Insurance	12,680	17,402	16,899	10,771	13,605	16,899	3,294	24.21%	0.23%	0.04%
TOTAL Liability Insurance	**35,390**	**44,965**	**46,799**	**32,252**	**40,226**	**39,305**	**(921)**	**-2.29%**	**0.53%**	**-0.01%**
OBJECT 331										
SpEd Transportation	69,808	51,697	73,275	31,484	0	0	0	0.00%	0.00%	0.00%
Class Trip Tolls & Parking	100	96	100	52	156	82	(74)	-47.44%	0.00%	0.00%
Regular Transportation	0	0	0	0	26,500	22,500	(4,000)	0.00%	0.30%	-0.05%
TOTAL Transportation	**69,908**	**51,792**	**73,375**	**31,536**	**26,656**	**22,582**	**(4,074)**	**-15.28%**	**0.30%**	**-0.06%**

Object/Account Description	Approved Budget 14-15	Audited Actual Expenses 14-15	Approved Budget 15-16	Audited Actual Expenses 15-16	Adjusted Budget 16-17	BOE Proposed Budget 17-18	Change $	Change %	% of Budget	Portion of 0% Budget
OBJECT 340	**A**	**B**	**C**	**D**	**E**	**F**	G = F less E	H = G ÷ E	I = F ÷ 7,406,140	J = G ÷ 7,406,140
Telephone	7,000	7,490	7,500	7,310	9,933	10,129	196	1.97%	0.14%	0.00%
Postage	4,000	4,425	4,000	4,736	4,341	4,798	457	10.53%	0.06%	0.01%
Internet	0	0	0	0	5,400	5,400	0	0.00%	0.07%	0.00%
Advertising	500	1,277	500	1,055	1,113	500	(613)	-55.08%	0.01%	-0.01%
TOTAL Communication	**11,500**	**13,191**	**12,000**	**13,101**	**20,787**	**20,827**	**40**	**0.19%**	**0.28%**	**0.00%**
OBJECT 370										
Elem Out of District Tuition	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
RE Homebound Tutoring	0	0	0	0	0		0	0.00%	0.00%	0.00%
MS Out of District Tuition	27,100	32,400	27,100	23,930	13,900	19,200	5,300	38.13%	0.26%	0.07%
After School Math Support	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Outplacement Tuition	281,600	317,550	433,731	292,460	130,984	91,600	(39,384)	-30.07%	1.24%	-0.53%
Homebound Instruction/Tutoring	5,000	4,410	5,000	0	0	0	0		0.00%	0.00%
Extended School Year	37,000	37,000	40,000	34,512	32,376	33,000	624	1.93%	0.45%	0.01%
After School Math Support	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
TOTAL Outside Services	**350,700**	**391,360**	**505,831**	**350,903**	**177,260**	**143,800**	**(33,460)**	**-18.88%**	**1.94%**	**-0.45%**
OBJECT 390										
Contract Mileage	2,000	1,352	2,000	442	1,140	1,570	430	37.73%	0.02%	0.01%
Printing	1,000	824	1,500	192	1,016	1,016	0	0.00%	0.01%	0.00%
Fleet Maintenance Services	44,072	37,061	39,072	46,114	16,844	17,012	168	1.00%	0.23%	0.00%
Bus Facility Building Usage	3,600	3,600	3,600	3,600	3,600	3,600	0	0.00%	0.05%	0.00%
TOTAL Purchased Services	**50,672**	**42,837**	**46,172**	**50,348**	**22,600**	**23,199**	**599**	**2.65%**	**0.31%**	**0.01%**
OBJECT 410										
Elementary General Supplies	4,000	6,620	5,000	5,274	7,920	6,400	(1,520)	-19.19%	0.09%	-0.02%
Elementary Reading Supplies	1,124	5,961	350	322	1,247	1,000	(247)	-19.81%	0.01%	0.00%
Elementary Math Supplies	1,212	1,964	150	651	200	1,000	800	400.00%	0.01%	0.01%
Elementary Lang Arts Supplies	1,125	2,485	1,863	671	654	1,000	346	52.91%	0.01%	0.00%

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Elementary Health Supplies	500	74	100	0	2,500	500	(2,000)	-80.00%	0.01%	-0.03%
Elementary Science Supplies	389	347	250	20	946	2,000	1,054	111.42%	0.03%	0.01%
Elem Social Studies Supplies	500	323	150	0	300	291	(9)	-3.00%	0.00%	0.00%
Elementary Workbooks	0	0	0	0	0	2,046	2,046	0.00%	0.03%	0.03%
Assessments	6,800	8,961	9,800	11,214	8,961	8,730	(231)	-2.58%	0.12%	0.00%
Elementary Art Supplies	112	251	150	0	1,814	1,513	(301)	-16.59%	0.02%	0.00%
Elementary Horticulture	4,000	5,850	0	0	0	0	0	0.00%	0.00%	0.00%
Middle School General Supply	275	1,319	4,000	5,206	9,399	5,300	(4,000)	-43.61%	0.07%	-0.06%
Middle School LA Supplies	650	153	400	585	1,542	1,000	(542)	-35.15%	0.01%	-0.01%
Middle School Math Supplies	275	274	250	178	300	1,000	700	233.33%	0.01%	0.01%
Middle School Reading Supply	2,800	5,036	250	152	300	1,000	700	233.33%	0.01%	0.01%
Middle School Science Supplies	100	419	600	1,290	5,720	6,000	280	4.90%	0.08%	0.00%
Middle School SS Supplies	150	0	100	102	400	400	0	0.00%	0.01%	0.00%
Middle School Testing Supplies	0	0	300	0	0	0	0	0.00%	0.00%	0.00%
Middle School Workbooks	0	0	0	0	0	1,569	1,569	0.00%	0.02%	0.02%
Remedial Supplies	0	0	0	0	1,000	873	(127)	-12.70%	0.01%	0.00%
Art Supplies	2,000	2,976	1,500	2,290	4,000	2,500	(1,500)	-37.50%	0.03%	-0.02%
General Music Supplies	367	313	350	107	370	400	30	8.11%	0.01%	0.00%
Choral Supplies	1,500	3,400	1,000	460	248	300	52	20.97%	0.00%	0.00%
Band Supplies	1,500	3,565	1,000	1,115	1,918	400	(1,518)	-79.14%	0.01%	-0.02%
World Language Supplies	700	582	350	632	360	194	(166)	-46.11%	0.00%	0.00%
ELL Supplies	0	0	0	0	200	0	(200)	-100.00%	0.00%	0.00%
Library Supplies	405	1,357	405	160	1,333	1,248	(85)	-6.38%	0.02%	0.00%
Library Periodicals	860	837	800	785	785	796	11	1.40%	0.01%	0.00%
Library Non-Print Supplies	0	150	650	150	0	0	0	0.00%	0.00%	0.00%
Phys Ed Supplies	1,000	3,937	600	1,031	200	695	495	247.50%	0.01%	0.01%
Health Supplies	100	631	250	186	200	500	300	150%	0.00%	0.00%
Graduation Supplies	1,000	1,093	1,400	903	414	388	(26)	-6.28%	0.01%	0.00%
Athletic Supplies	700	6,472	2,300	2,072	2,600	2,522	(78)	-3.00%	0.03%	0.00%
After School Activities Supplies	0	0	0	518	2,400	2,000	(400)	-16.67%	0.03%	-0.01%

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SpEd Instructional Supplies	3,500	2,731	2,000	677	1,455	1,455	0	0.00%	0.02%	0.00%
Gifted Program Supplies	4,400	3,762	5,000	0	5,000	0	(5,000)	-100.00%	0.00%	0.00%
CORR Life Skills Supplies	1,000	997	1,500	532	358	500	142	39.66%	0.01%	0.00%
Behavior Support Supplies	600	332	1,000	94	1,430	1,430	0	0.00%	0.02%	0.00%
Assessment Supplies	5,500	1,683	1,000	2,574	862	2,239	1,377	159.74%	0.03%	0.02%
Enrichment Supplies	2,500	3,957	1,250	10,196	5,000	0	(5,000)	-100.00%	0.00%	-0.07%
SpEd Remedial Supplies	304	0	0	0	520	807	287	55.19%	0.01%	0.00%
Medical Supplies	3,000	5,740	4,000	12,139	5,460	6,771	1,311	24.01%	0.09%	0.02%
ELL Supplies	79	0	79	0	0	194	194	0.00%	0.00%	0.00%
SpEd Software/Supplies	2,000	783	2,000	6,724	8,622	2,405	(6,217)	-72.11%	0.03%	-0.08%
Administrative Office Supplies	3,000	6,664	4,000	3,372	2,134	2,300	166	7.78%	0.03%	0.00%
Report Cards	5,000	2,400	5,000	0	0	0	0	0.00%	0.00%	0.00%
Copier Paper	6,000	7,757	7,766	3,815	7,747	7,289	(458)	-5.91%	0.10%	-0.01%
Plant Floor Supplies	5,000	10,752	5,000	4,115	6,650	6,451	(199)	-2.99%	0.09%	0.00%
Plant Cleaning Supplies	2,000	1,643	2,500	2,168	1,652	1,773	121	7.32%	0.02%	0.00%
Plant General Supplies	5,000	6,784	4,000	6,090	40,413	2,910	(37,503)	-92.80%	0.04%	-0.51%
Plant Paper Supplies	10,000	12,111	10,000	9,454	8,776	9,022	246	2.80%	0.12%	0.00%
Plant Lighting Supplies	1,300	551	1,300	981	1,701	1,566	(135)	-7.94%	0.02%	0.00%
Plant Tools	0	0	500	1,957	1,056	1,165	109	10.32%	0.02%	0.00%
Transportation Clean Supplies	150	86	150	0	12	12	0	0.00%	0.00%	0.00%
Transportation Paper Supplies	200	308	200	0	488	474	(14)	-2.87%	0.01%	0.00%
Manage Breakfast Program	0	0	0	0	24,900	21,164	(3,736)	-15.00%	0.29%	-0.05%
Technology Elementary Supplies	2,043	3,338	3,000	4,074	2,198	156	(2,042)	-92.90%	0.00%	-0.03%
Technology Middle School Suppl	4,085	1,631	3,000	4,956	3,307	5,064	1,757	53.13%	0.07%	0.02%
Technology Arts Supplies	436	0	470	0	0	0	0	0.00%	0.00%	0.00%
Technology Tech Ed Supplies	0	860	500	0	2,017	59	(1,958)	-97.07%	0.00%	-0.03%
Technology Library Supplies	1,485	0	1,485	0	0	0	0	0.00%	0.00%	0.00%
Technology SpEd Supplies	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Technology Admin Supplies	6,258	5,802	3,000	2,399	1,636	0	(1,636)	-100.00%	0.00%	-0.02%

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Technology Subscriptions	25,000	16,732	25,000	21,065	15,263	7,421	(7,842)	-51.38%	0.10%	-0.11%
TOTAL Supplies	**133,984**	**162,754**	**129,018**	**133,457**	**206,888**	**136,192**	**(70,696)**	**-34.17%**	**1.84%**	**-0.95%**
OBJECT 411										
Plant Fuel	106,651	107,568	105,000	103,818	67,494	68,499	1,005	1.49%	0.92%	0.01%
TOTAL Heating Fuel	**106,651**	**107,568**	**105,000**	**103,818**	**67,494**	**68,499**	**1,005**	**1.49%**	**0.92%**	**0.01%**
OBJECT 412										
Diesel	38,500	34,599	35,500	35,103	23,581	24,167	586	2.48%	0.33%	0.01%
Gasoline	15,000	9,957	15,000	5,798	7,900	8,484	584	7.39%	0.11%	0.01%
TOTAL Transportation Fuel	**53,500**	**44,556**	**50,500**	**40,901**	**31,481**	**32,651**	**1,170**	**3.72%**	**0.44%**	**0.02%**
OBJECT 420										
Elementary Supplemental Texts	2,500	1,567	300	0	2,364	878	(1,486)	-62.86%	0.01%	-0.02%
Elementary Curriculum Upgrade	3,000	160	300	3,614	0	0	0	0.00%	0.00%	0.00%
Elementary Replacement Texts	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Elementary Periodicals	515	2,146	300	0	3,124	1,560	(1,564)	-50.05%	0.02%	-0.02%
Middle School Supplemental Texts	2,500	2,500	300	0	1,890	250	(1,640)	-86.77%	0.00%	-0.02%
Middle School Reading Texts	0	0	0	0	691	0	(691)	-100.00%	0.00%	-0.01%
Middle School Periodicals	350	1,633	300	0	534	0	(534)	-100.00%	0.00%	-0.01%
Middle School Replacment Text	0	169	0	0	220	0	(220)	-100.00%	0.00%	0.00%
Middle School Curriculum Upgrade	2,000	9,473	300	4,624	0	0	0	0.00%	0.00%	0.00%
Art Textbooks	100	0	0	0	0	735	735	0.00%	0.01%	0.01%
World Language Textbooks	0	0	0	458	0	0	0	0.00%	0.00%	0.00%
Phys Ed/Health Textbooks	0	0	0	0	47	225	178	378.72%	0.00%	0.00%
SpEd & Support Textbooks	0	0	0	0	0	1,000	1,000	0.00%	0.01%	0.01%
Specialized Text (NIMAS)	1,000	0	200	0	102	0	(102)	-100.00%	0.00%	0.00%
TOTAL Textbooks	**11,965**	**17,648**	**2,000**	**8,695**	**8,972**	**4,648**	**(4,324)**	**-48.19%**	**0.06%**	**-0.06%**

Object/Account Description	Approved Budget 14-15	Audited Actual Expenses 14-15	Approved Budget 15-16	Audited Actual Expenses 15-16	Adjusted Budget 16-17	BOE Proposed Budget 17-18	Change $	Change %	% of Budget	Portion of 0% Budget
OBJECT 430	**A**	**B**	**C**	**D**	**E**	**F**	G = F less E	H = G ÷ E	I = F ÷ 7,406,140	J = G ÷ 7,406,140
Library Books Grades K-4	1,783	153	0	0	2,654	1,080	(1,574)	-59.31%	0.01%	-0.02%
Library Books Grade 5-8	1,783	575	0	0	2,476	0	(2,476)	-100.00%	0.00%	-0.03%
TOTAL Library Books	3,566	728	0	0	5,130	1,080	(4,050)	-78.95%	0.01%	-0.05%
OBJECT 540										
Elementary Equipment	350	0	350	0	0	0	0	0.00%	0.00%	0.00%
Elementary Furniture	500	742	0	7,766	228	944	716	0.00%	0.01%	0.01%
Middle School Equipment	350	0	350	0	0	300	300	0.00%	0.00%	0.00%
Middle School Furniture	500	3,466	1,000	6,049	0	900	900	0.00%	0.01%	0.01%
Music Equipment	1,290	12,304	7,690	15,468	4,680	970	(3,710)	-80.00%	0.01%	-0.05%
Band Equipment	0	0	0	0	0	487	487	0.00%	0.01%	0.01%
Library Equip/Furniture	0	0	0	8,729	0	0	0	0.00%	0.00%	0.00%
Phys Ed Equipment	1,000	5,647	6,000	1,870	1,693	1,600	(93)	-5.49%	0.02%	0.00%
Health Equipment	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Athletic Equipment	0	15,185	2,000	0	349	0	(349)	-100.00%	0.00%	0.00%
AT Technology Equip Purchase	0	0	0	0	0	1,455	1,455	0.00%	0.02%	0.02%
AT Equipment Rental	3,000	2,946	3,000	4,012	8,412	7,198	(1,214)	-14.43%	0.10%	-0.02%
Adaptive Equipment	2,000	1,119	3,000	644	10,786	4,850	(5,936)	-55.03%	0.07%	-0.08%
Sp Ed Technology Equipment	4,000	5,094	2,500	17,550	979	970	(9)	-0.92%	0.01%	0.00%
Sp Ed Equipment	0	0		0	2,091	0	(2,091)	-100.00%	0.00%	-0.03%
Copier Lease	33,419	30,004	33,419	32,055	34,422	21,497	(12,925)	-37.55%	0.29%	-0.17%
Administrative Equip/Furn	200	7,522	0	450	1,453	750	(703)	-48.38%	0.01%	-0.01%
Plant Equipment	6,000	21,500	6,000	21,947	45,382	1,959	(43,423)	-95.68%	0.03%	-0.59%
Plant Rentals	0	0	0	459	1,308	0	(1,308)	0.00%	0.00%	0.00%
Food Service Equipment	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Technology Elementary Equip	4,269	112,908	11,800	42,756	33,715	8,500	(25,215)	-74.79%	0.11%	-0.34%
Technology Middle School Equip	3,025	42,880	33,000	95,463	69,820	22,233	(47,587)	-68.16%	0.30%	-0.64%
Technology Admin Equip	1,400	11,537	1,500	23,935	0	0	0	0.00%	0.00%	0.00%
Technology Tech Ed Equip	0	0	0	0	0	5,000	5,000	0.00%	0.07%	0.07%

Object/Account Description	Approved Budget 14-15	Audited Actual Expenses 14-15	Approved Budget 15-16	Audited Actual Expenses 15-16	Adjusted Budget 16-17	BOE Proposed Budget 17-18	Change $	Change %	% of Budget	Portion of 0% Budget
	A	B	C	D	E	F	G = F less E	H = G ÷ E	I = F ÷ 7,406,140	J = G ÷ 7,406,140
Technology Network Equip	1,480	10,773	3,222	25	3,335	3,122	(213)	-6.39%	0.04%	0.00%
Technology SpEd/Support Equip	3,480	0	3,480	0	0	0	0	0.00%	0.00%	0.00%
Technology Music Equipment	0	32,700	0	0	0	0	0	0.00%	0.00%	0.00%
Technology Art Equip	0	0	0	0	0	2,000	2,000	0.00%	0.03%	0.03%
Home Depot Rebate Expense	0	0	0	0	0	0	0	0.0%	0.00%	0.00%
TOTAL Equipment	**66,263**	**316,329**	**118,311**	**279,177**	**218,653**	**84,735**	**(133,918)**	**-61.25%**	**1.14%**	**-1.81%**
OBJECT 640										
Robotic Competition Fees	0	0	2,000	1,894	3,000	2,000	(1,000)	-33.33%	0.03%	-0.01%
SpEd Dues & Fees	700	6,835	1,000	715	3,719	2,050	(1,669)	-44.88%	0.03%	-0.02%
SpEd Extra Curricular Fees	150	0	0	0	0	0	0	0.00%	0.00%	0.00%
Character Dev Train & Material	2,000	16	2,000	0	412	3,808	3,396	824.27%	0.05%	0.05%
Dues & Fees	7,675	17,608	9,000	10,535	11,251	7,845	(3,406)	-30.27%	0.11%	-0.05%
Board of Education Expenses	1,000	1,543	1,000	721	2,395	2,724	329	13.74%	0.04%	0.00%
Professional Development	9,000	9,255	9,000	14,617	5,320	6,000	680	12.78%	0.08%	0.01%
Principal's Discretionary Fund	800	854	800	1,018	1,000	1,050	50	5.00%	0.01%	0.00%
Medical/Screenings	1,299	479	1,299	1,098	1,275	1,275	0	0.00%	0.02%	0.00%
Penalty Fees & Interest	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Stop Check Payment Fee	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
TOTAL Dues & Fees	**22,624**	**36,590**	**26,099**	**30,597**	**28,372**	**26,752**	**(1,620)**	**-5.71%**	**0.36%**	**-0.02%**
OBJECT 700										
Miscellaneous	30,500	0	0	0	0	0	0	0.00%	0.00%	0.00%
Operating Transfers Out-Cafe	500	0	500	0	500	500	0	0.00%	0.01%	0.00%
XFR to 1% Fund	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
Audit Adjustments	0	0	0	0	0	0	0	0.00%	0.00%	0.00%
TOTAL Audit Adjustments	**31,000**	**0**	**500**	**0**	**500**	**500**	**0**	**0.00%**	**0.01%**	**0.00%**
General Fund (01) Totals	**7,288,036**	**7,239,645**	**7,423,071**	**7,391,604**	**7,406,140**	**7,406,140**	**0**	**0.00%**	**100.00%**	**0.00%**

Appendix C
Region #19 Transportation Budget

Description	Hours	Rate		# Days or Weeks	Total	
3hrs/day x 4.5 runs	13.5	$23.30		192	$ 60,393.60	
~~**Late run 1.5hrs x 2runs x 2 days**~~	~~**6**~~	~~**$23.30**~~		~~**30**~~	~~**$ 4,194.00**~~	
Sick time 3/hrs day x 4 runs	12	$23.30		15	$ 4,194.00	
Transportation Coordinator (0.4FTE)	6	$25.60		38	$ 5,836.80	
Driver Benefits					$ 49,017.44	
TOTAL DRIVER COSTS						**$118,359.79**
Mechanic Annual Salary		$ 57,775		0.2FTE	$ 11,554.95	
Mechanic Benefits					$ 6,381.17	
TOTAL MECHANIC COSTS						**$ 17,936.12**
Estimated Fuel	Mileage	MPG	#days	Cost/gallon	Total	
Run 1	120	7	180	$ 1.8979	$ 5,856.38	
Run 2	100	7	180	$ 1.8979	$ 4,880.31	
Run 3	100	7	180	$ 1.8979	$ 4,880.31	
Run 4	63	7	180	$ 1.8979	$ 3,074.60	
Late Run	80	7	78	$ 1.8979	$ 1,691.84	
TOTAL ESTIMATED FUEL						**$ 20,383.45**
		Rate		Percentage	Total	
Liability (LAP) Insurance		$ 28,164.32		40%	$ 11,265.73	
Fleet Maintenance & Services		$ 64,715.00		40%	$ 25,886.00	
COSTA Dues		$ 465		40%	$ 186	
Driver Medical Exams/Drug Screenings		$ 1,700		40%	$ 680	
Bus Facility Building Usage		$ 6,000		40%	$ 2,400	
TOTAL OTHER COSTS						**$ 40,417.73**
TOTAL REGION 19 TRANSPORTATION COST FOR FY17-18						**$197,097.09**

Includes Ellis Tech
Discount rate applied for Diesel Fuel
LAP Insurance capped at 3% increase
Pay rate and benefit cost increases based on collective bargaining agreement
Updated September due to elimination of Late Bus

Thank You for your continued support.
If you have any questions regarding this document please forward them to Dr. Longo.
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