FY 2018 - 2019 Working Budget

Last Update 2/14/18



Ashford Board of Education

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DRAFT

Vision

Empowered Learners Striving for Positive Change

Ashford School Mission Statement

Learners engage in authentic EXPERIENCES to DISCOVER their passions, STRIVE for excellence, CONNECT with their community and the world, and CONTRIBUTE in positive and meaningful ways.



Ashford School Introduction to 2018-2019 Budget James P. Longo, Superintendent

Here is a simple fact. A child's preschool through eighth grade school experience is the foundation of every student's education. They are the years that bring a child from toddler to teen and prepares them for making career choices that will impact them for rest of their lives. This educational foundation is essential to the success of our children. Undergirding our school program is our school budget. Without a reasonable budget we cannot provide a reasonable education.

School budget development is a complex process. Each year we strive to build a school budget that balances our desire to deliver an innovative and exemplary educational experience for our students with the need to consider and the cost impact to the taxpaying citizens of Ashford.

It has taken ten years to become the exemplary school that we now are. Each year we have updated or replaced old equipment, purchased supplies, restored or improved programs, hired high quality staff members, improved safety and the condition of building and grounds. But most importantly, we have became a model educational institution.

For the past three years we have made significant budget cuts, resulting in little or no budget increases for three consecutive years. To achieve these zero increase budgets, we have gone line-by-line, cutting everything that we could without destroying our school. We have cut supplies and equipment, reduced certified staff through attrition, eliminated positions and worked diligently to compensate for unavoidable increases in insurance premium costs and salary increases that were determined by mediated contract negotiation.

We have reached the point where each cut made damages what we can deliver. Every reduction impacts a program and the quality of the education that we can provide our students. Budget cuts result in direct consequences, and unintended consequences. Every student goes through his or her elementary education experience once. There are no "do overs"....no second chances. You either receive a good education or you don't. We ask that anyone examining this budget proposal take the time to understand the true impact and significance of budget cuts.

We have made a promise to the students of Ashford, and we must live up to it.

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

Enrollment and Per Pupil Expenditure History

Year	October 1 st 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	\$ 19,209.00	\$ 3,859,564
2017-2018	407	UNKNOWN**	\$ 3,351,242**

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 2018

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 small 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. Operational constants such as employee wages, utilities, building maintenance and transportation do not differ much in a school with 400 students, in terms of per pupil cost, than that a school with 450, especially if the fifty additional students are spread throughout all 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's per pupil costs are comparable to those of neighboring communities.

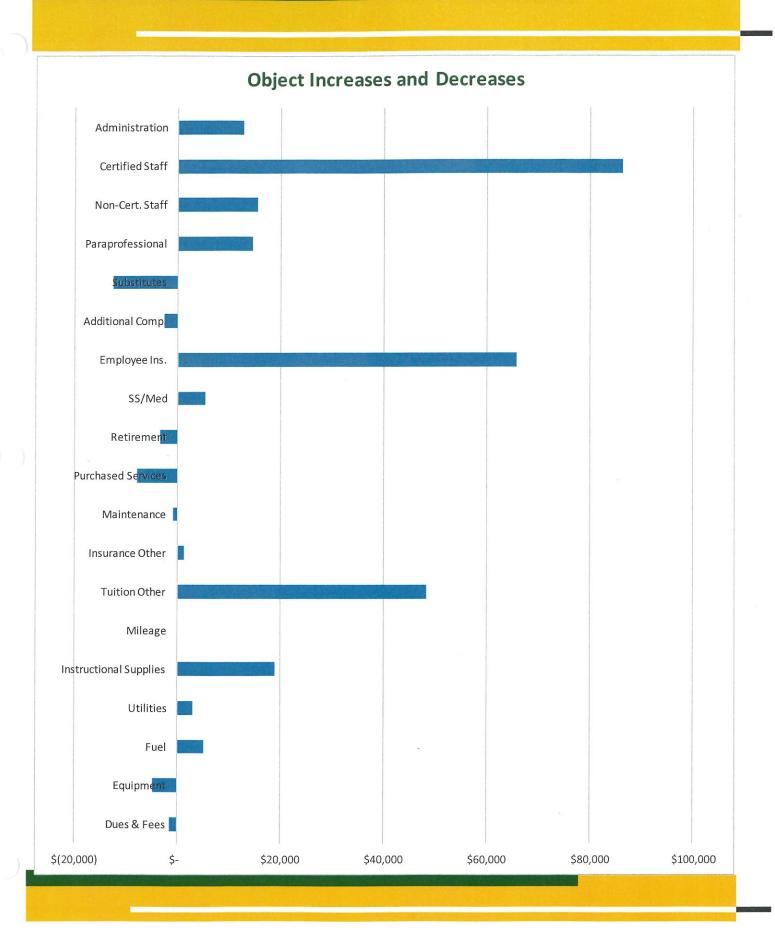
The table above includes the Educational Cost Sharing grant (ECS) funds allocated to Ashford by the Connecticut State Department of Education. ECS funds are applied to the gross Per Pupil Costs that a town must bear for the education of its K-12 students and aids in lowering the costs borne by the town. In 2016-2017, the per pupil cost for an Ashford School student was offset by \$6,564 in state funding and \$495 in federal funding, resulting in a net Ashford per pupil cost of \$12,150.00.

Object 111 – Projected Certified Staff Assignments/Enrollment for 2018-2019

		2017	7-2018				2018-2019	
Grade/Area	Number Students 10/1/17	Number Students 1/25/18	Number Faculty	Class Size 1/25/18	Grade/Area	Number Students	Number Faculty	Class Size
PK	40	48	2	12.0	PK	48	2	12.0
K	39	40	3	13.3	K	48	3	16.0
1	36	34	3	11.3	1	40	3	13.3
2	40	40	3	13.3	2	34	2	17.0
3	36	37	3	12.3	3	40	3	13.3
4	45	44	3	14.7	4	37	3	12.3
5	32	32	2	16.0	5	44	3	14.7
6	41	43	3	14.3	6	32	2	16.0
7/8 (Math, SS, ELA, Science)	85	84	4	21.0	7-8	86	4	21.5
Elementary Intervention			2			oodioonia maayeegaaaniisi ka ka dhaa ka ay ay ay ah	2	
Secondary Intervention	Harmon		1				1.5	
STRIVE/Social Literacy			0	***************************************			.5	
Digital Media/Writing		***************************************	1	***************************************	<u></u>		1	
Elementary Science			1	pri	-		1	•
Elementary Spanish			1		personal contract of the second contract of t		1	<u> </u>
Secondary Spanish		***************************************	1				1	
Art			1				1	guestines to travelli un la alternatura e per periodi esta la c
PE/Health			2	A 4000000000000000000000000000000000000			2	
Music			2				2	
School Psychologists			2				2	station control en
Special Education			5				5	
Speech Pathologist			1				1	
Total Faculty Members			46				46	
Total Students	394	402				409		

FYE19—Object increases and decreases—No zero object increases included

OBJECT	CHANGE	DETAILS
100 Administration	Increase \$12,741	Includes negotiated salary increases for Administrators
111 Certified Salaries	Increase \$86,239	Contractual increase per AEA Collective Bargaining Agreement 46 full time certified teachers
110 Non-Certified Staff	A. Decrease (\$60,684) B. Increase \$14,963 C. Increase \$61,120	A. Elimination of 1 full time district support staff position B. Anticipate 3% increase for non–union staff C. Pending new MEUI Collective Bargaining Agreement (custodial, cafeteria and bus drivers)
112 Paraprofessionals	Increase \$14,491	Pending new MEUI Collective bargaining Agreement Increase of 2 full time paraprofessionals in FY18 Decrease of 1 full time paraprofessional for FY19
113 Substitutes	Decrease (\$12,500)	Reduced to FY17 level
151 Additional Compensation	Decrease (\$2,682)	Move of after school activities from BOE budget to a new grant
210 Employee Insurance	A. Increase \$58,763 B. Increase \$6,930	A. 2.2% increase in Health and Dental insurance premiums and multiple changes to individual employee coverage levels B. Increases in other insurance lines
220 FICA Medicare ER	Increase \$5,380	3% overall increase in employer contribution.
230 Retirement Benefit	A. Decrease (\$6,162) B. Increase \$2,774	A. Reduction of one retiree from health insurance coverage B. Contractual retirement benefit
330-340 Purchased Services	Increase (\$7,926)	Reduction in special education services
430 Maintenance	Decrease (\$837)	Overall 1% decrease to maintenance budget
520 Other Insurance	Increase \$1,336	Anticipated increase of 3% for liability insurance
561 Tuition Other	Increase \$48,195	Number of out-placed students increased by two in FY18, under budgeted. Reflects anticipated excess cost reimbursement
610 Instructional Supplies	Increase \$18,995	Increase to cover full cost of special education assessments and IEP software and PowerSchool student information software.
620 Utilities	Increase \$3,079	Increase is an estimated 5%
624 Fuel	Increase \$5,057	Increase is an estimated 5%
730 Equipment	Decrease (\$4,659)	Overall decrease in equipment due to the reduction of special education assistive technology and adaptive equipment
810 Dues and Fees	Decrease (\$1,500)	Decrease in special education dues and fees budged for in special education software



Account Description	Object	2016-2017 Audited	2017-2018 Adopted/Adj.		2018-2019 Proposed	Amount Change	Percentage Change
		 Budgeted	 Budget		Budget		
Administration	Object 100	\$ 400,227.00	\$ 410,890.00	\$	423,630.99	\$ 12,741.00	3%
Certified Staff	Object 111	\$ 2,513,568.00	\$ 5 2,632,557.00	\$	2,718,796.00	\$ 86,239.00	3%
Non-Certified Staff	Object 110	\$ 1,008,467.00	\$ 984,477.00	\$	999,876.00	\$ 15,399.00	2%
Non-Certified Staff Para's	Object 112	\$ 536,984.00	\$ 5 - 571,021.00	\$	585,512.00	\$ 14,491.00	3%
Substitutes	Object 113	\$ 68,174.00	\$ 80,100.00	\$	67,600.00	\$ (12,500.00)	-16%
Additional Compensation	Object 151	\$ 60,076.00	\$ 68,022.00	\$	65,340.00	\$ (2,682.00)	-4%
Employee Insurance	Object 210	\$ 1,052,209.00	\$ 1,204,164.00	\$	1,269,857.00	\$ 65,693.00	5%
Social Security/Medicare EF	R Object 220	\$ 173,737.00	\$ 179,319.00	\$	184,699.00	\$ 5,380.00	3%
Retirement Benefit	Object 230	\$ 198,302.00	\$ 145,165.00	\$	141,777.00	\$ (3,388.00)	-2%
Tuition Reimbursement	Object 251	\$ 16,000.00	\$ 19,000.00	\$	19,000.00	\$ -	0%
Unemployment	Object 260	\$ 5,522.00	\$ 10,000.00	\$	10,000.00	\$ _	0%
Purchased Services	Object 330	\$ 304,772.00	\$ 334,747.00	\$	326,821.00	\$ (7,926.00)	-2%
Maintenance	Object 430	\$ 138,478.00	\$ 98,922.00	\$	98,085.00	\$ (837.00)	-1%
Equipment Maintenance	Object 431	\$ 9,375.00	\$ 3,085.00	\$	3,085.00	\$ -	0%
Rental	Object 440	\$ 3,600.00	\$ 3,600.00	\$ \$	3,600.00	\$ -	0%
audent Transportation	Object 510	\$ 44,676.00	\$ 17,095.00	\$	17,095.00	\$ -	0%
Insurance Other	Object 520	\$ 34,354.00	\$ 39,305.00	\$	40,641.00	\$ 1,336.00	3%
Communications	Object 530	\$ 20,787.00	\$ 20,827.00	\$	20,827.00	\$ -	0%
Printing	Object 550	\$ 1,016.00	\$ 1,016.00	\$	1,016.00	\$ -	0%
Tuition Other	Object 561	\$ 176,162.00	\$ 164,300.00	\$	212,495.00	\$ 48,195.00	29%
Mileage	Object 580	\$ 1,140.00	\$ 1,570.00	\$	1,649.00	\$ 79.00	5%
Supplies Other	Object 600	\$ 93,795.00	\$ 52,111.00	\$	52,111.00	\$ -	0%
Instructional Supplies	Object 610	\$ 120,602.00	\$ 89,744.00	\$	108,739.00	\$ 18,995.00	5%
Utilities	Object 620	\$ 73,132.00	\$ 61,574.00	\$	64,653.00	\$ 3,079.00	5%
Fuel	Object 624	\$ 89,646.00	\$ 101,150.00	\$	106,207.00	\$ 5,057.00	5%
Books	Object 640	\$ 14,887.00	\$ 12,139.00	\$	12,139.00	\$	0%
Equipment	Object 730	\$ 225,362.00	\$ 82,380.00	\$	77,721.00	\$ (4,659.00)	-6%
Dues & Fees	Object 810	\$ 20,306.00	\$ 17,360.00	\$	15,860.00	\$ (1,500.00)	-9%
Audit Adjustments	Object 900	\$ 784.00	\$ 500.00	\$	500.00	\$ -	0%
Total		\$ 7,406,140.00	\$ 7,406,140.01	<u>\$</u>	7,649,331.99	\$ 243,192.00	<u>3.28</u> %

Object 100 – Administration Salaries

This object reflects an increase of 3% over last year's budget. Administrators have negotiated contracts with the Ashford Board of Education.

This object includes the salaries of all administrative staff positions requiring state certification in the district.

Object 110 – Non-Certified Staff Salaries

This line has increased by 2% over last year's budget.

This object includes salaries for staff whose positions do not require state certification, including custodians, bus drivers, cafeteria staff, district office and school support staff, bus mechanic, IT, and the school nurse. It is also impacted by negotiated wage increases for members of the non-certified employee union, MEUI, and negotiated salary increases of non-union employees. It also reflects the reduction of one full time district office employee.

This object is reduced by the Region 19 transportation agreement, see RD19 Transportation appendix = \$84,092.13

Object 111 – Certified Staff Salaries

This object reflects an increase of 3% over last year's budget. A mediated three-year Collective Bargaining Agreement began July 1, 2017.

This object includes the salaries for all professional staff in positions that require state certification such as teachers. Salaries account for the bulk of the budget increase.

This object is reduced by the IDEA B611Grant, see Grant appendix = 1.4 FTE Teacher Salaries \$105,634 This object is reduced by the IDEA B619 Grant, see Grant appendix = .2 FTE Teacher Salary \$6,838 This object is reduced by the Readiness Grant, see Grant appendix = .5 FTE Teacher Salary \$41,983 This object is reduced by the Readiness Grant, see Grant appendix = Administrative Salary \$5,400.00 This object is reduced by the Title I Grant, see Grant appendix = 1 FTE Teacher Salary \$53,418

Object 112 – Non-Certified Paraprofessionals

This line has increased by 3% over last year's budget.

This object includes wages for Paraprofessional staff who hold positions that do not require state certification. It is also impacted by negotiated wage increases for members of the non-certified employee union, MEUI. Additionally, two paraprofessionals were added in FY18 and one paraprofessional will be reduced for FY19.

This object is reduced by the Readiness Grant, see Grant appendix = 1.5 FTE Paraprofessional Wages \$35,279 This object is reduced by the Title III-ELL Grant, see Grant appendix = Teaching Assistant \$150.00

Object 113 – Substitutes

This line has decreased (16%) over last year's budget.

This object reflects wages for substitute staff. Reduced this amount to the FY17 budget level and don't anticipate any long term coverage.

			2016-2017		2017-2018		2018-2019		Amount	Percentage
			Audited	A	dopted/Adj.		Proposed		Change	Change
Account Number	Account Description		Budgeted		Budget		Budget			
Administration										5.74
01-1200-100-20000	Special Ed. Director	\$	101,792.00	\$	105,334.00	\$	108,999.00	\$	3,665.00	3
1-2320-100-10000	Superintendent	φ \$	75,534.00	φ \$	77,562.00		79,834.00	\$	2,272.00	3
1-2400-100-10000	Principal	φ \$	130,849.00	\$	134,120.00		*	\$	3,988.00	3
11-2400-100-10001	Assistant Principal	\$ \$	92,052.00	Ф \$	93,874.00		96,690.00	\$	2,816.00	3
"TOTAL" Admini		Տ	400,227.00	Š	410,890.00	۰ \$	423,630.99	\$ \$	12,741.00	3
Certified Staff	istration		400,227.00		410,030.00		420,030,33		12,141.00	
1-1000-111-10000	Elementary Certified Staff	\$	1,039,923.00	\$	1,100,181.00	\$	1,172,176.00	\$	71,995.00	7
01-1000-111-10001	Art Certified Staff		54,967.00	\$	56,991.00		58,840.00	э \$	1,849.00	3
01-1000-111-10002	Music Certified Staff	\$ \$	101,523.00	φ \$	105,323.00		108,684.00	φ \$	3,361.00	3
01-1000-111-10003	World Language Certified Staff		•				·		•	1
01-1000-111-10004	Phys. Ed./Health Cert. Staff	\$	150,202.00	\$	155,226.00		156,233.00	\$	1,007.00	
01-1000-111-10000	Middle School Certified Staff	\$	93,914.00	\$	97,563.00	•	96,058.00	\$	(1,505.00)	-2
01-1200-111-01120	Sp. Ed. Certified Staff	\$	576,986.00	\$	587,242.00		572,112.00	\$	(15,130.00)	-3
01-1200-111-01120	Remedial Certified Staff	\$	153,634.00	\$	183,044.00		186,409.00	\$	3,365.00	2
01-2140-111-20000	Psychologist Certified Staff	\$	134,429.00	\$	139,459.00	\$	142,329.00	\$	2,870.00	2
	Speech Certified Staff	\$	96,708.00	\$	91,609.00		105,716.00	\$	14,107.00	15
01-2150-111-20000	•	\$	61,080.00	\$	63,602.00		66,038.00	\$	2,436.00	4
)1-2180-111-20000	Enrichment Staff	\$	50,202.00	\$	52,317.00	\$	54,201.00	\$	1,884.00	4
*TOTAL** Certifie		\$	2,513,568.00	\$	2,632,557.00	\$	2,718,796.00	\$	86,239.00	3
Non-Certified Staf										
1-1000-110-10000	Sub. Calling Stipend	\$	3,000.00	\$	3,000.00	\$	3,000.00	\$	-	C
1-1200-110-20000	Special Ed. Secretary	\$	37,444.00	\$	41,567.00	\$	43,260.00	\$	1,693.00	4
1-2130-110-10000	Nursing Staff	\$	66,118.00	\$	64,861.00	\$	68,095.00	\$	3,234.00	5
1-2310-110-10000	BOE Meeting Stipend	\$	1,000.00	\$	4,000.00	\$	4,000.00	\$	-	0
1-2320-110-10000	Superintendent's Secretary	\$	56,628.00	\$	61,327.00	\$.	63,440.00	\$	2,113.00	3
1-2400-110-10000	Principal's Secretary	\$	57,630.00	\$	65,371.00	\$	67,029.00	\$	1,658.00	3
1-2500-110-10000	Accounting Clerks	\$	116,533.00	\$	119,339.00	\$	58,655.00	\$	(60,684.00)	-51
1-2510-110-10000	Business Manager	\$	36,081.00	\$	41,325.00	\$	44,810.00	\$	3,485.00	8
1-2580-110-10000	Technology Assistant	\$	29,651.00	\$	28,156.00	\$	29,486.00	\$	1,330.00	5
11-2580-110-10001	Technology Consultant	\$	86,900.00	\$	84,872.00	\$	87,206.00	\$	2,334.00	3
11-2600-110-10000	Custodians	\$	222,003.00	\$	206,114.00	\$	224,638.00	\$	18,524.00	9
1-2600-110-10001	Summer Custodians	\$	5,340.00	\$	5,352.00	\$	5,838.00	\$	486.00	9
11-2600-110-10002	Custodian Substitutes	\$	5,651.00	\$	4,126.00	\$	4,126.00	\$	-	0
1-2600-110-10003	Emergency OT Custodians	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	-	0
1-2700-110-10000	Drivers	\$	149,337.00	\$	101,075.00	\$	130,099.00	\$	29,024.00	29
1-2700-110-10001	Transportation Coordinator	\$	16,165.00	\$	16,763.00	\$	16,368.00	\$	(395.00)	-2
1-2700-110-10002	Driver Sick/Personal Leave	\$	3,156.00	\$	7,689.00	\$	8,240.00	\$	551.00	7
1-2730-110-10000	Bus Mechanic	\$	44,874.00	\$	46,220.00	\$	47,061.00	\$	841.00	2
1-2790-110-10000	Class Trip Transportation	\$	10,775.00	\$	11,743.00	\$	12,096.00	\$	353.00	3
1-2790-110-10001	Extracurricular Transportation	\$	2,417.00	\$	2,097.00	\$	2,490.00	\$	393.00	19
1-2790-110-10002	After Sch. Activities Trans.	\$	3,302.00	\$	2,889.00	\$	3,401.00	\$	512.00	18
1-2790-110-20000	Sp. Ed. Drivers	\$	52,962.00	\$	65,091.00		75,038.00		9,947.00	15
1-3300-110-10000	Community	\$	500.00	\$	500.00		500.00	\$	-	0
*TOTAL** Non Ce lon-Certified Staf		\$	1,008,467.00	\$	984,477.00		999,876.00	\$	15,399.00	2
1-1000-112-10000	Reg. Ed. Paraprofessional	¢	120 724 00	ø	140 257 00	ø	127 224 66	æ	(22.076.00)	4 E
1-1200-112-10000	Sp. Ed. Paraprofessional	\$	139,731.00	\$	149,357.00		127,281.00		(22,076.00)	-15
*TOTAL** Staff Pa Substitutes		\$ \$	397,253.00 536,984.00	\$ - \$	421,664.00 571,021.00	Seriel Angeles	458,231.00 585,512.00	\$ \$	36,567.00 14,491.00	9
1-1000-113-10000	Sub Teachers/Paras Reg/ Ed	¢.	E4 807 00	ď	E7 200 00	¢	51,600.00	œ	(E 800 00)	4.0
	_	\$	51,627.00	\$	57,200.00				(5,600.00)	-10
1-1000-113-10002	Workshop Sub Pay	\$	3,000.00	\$	2,500.00		2,500.00			0
1-1200-113-20000	Substitute Teach/Paras. Sp. Ed	\$	13,547.00	\$	20,400.00	\$	13,500.00	S	(6,900.00)	-34

Object 151 – Additional Compensation

This object reflects a decrease of (4%) over last year's budget.

This object reflects contracted Curriculum Development, Program Advisors, Program Coordinators, Coaches, Event Chaperones and TEAM Mentor salaries.

Object 210 - Employee Insurance

This object reflects a increased of 5% over last year's budget.

This object reflects the cost of medical, dental insurance, group life and workers' compensation liability insurances for all employees and is the second most impactful line in the budget after salaries. This object is not entirely under the control of the Board of Education as it is determined by collective bargaining, the medical benefit marketplace, and the coverage selections of employees. The certified staff cost share percentage will increase from 14.5% in FY18 to 15.5% in FY19 as per contract.

To ensure that budgeted amounts are reasonable and based on the most current information available, all staff are surveyed for their intent to participate in the following school year. This line is our best estimate as employees can ultimately choose individual, two-person, family coverage, or waive coverage and receive a waiver payment during the annual open enrollment period which ends in May. What choice they ultimately make and any changes in life status during the year, can impact the budget after it is appropriated. Estimates are based on the current list of employees, the coverage they intend to choose, and increases in premium costs. There will be a 2.2% increase in medical premiums and dental premiums for FY19.

NOTE: CIRMA has increased the cost of the Liability LAP Insurance by 3% in FY18 and is anticipating the same for FY19, however the billing allocation has been split at 61% BOE and 39% Town from FY14-FY17. This year the allocation was changed to 81% BOE and 19% Town. Which leaves a shortfall for the BOE for FY18.

This object is reduced by the Region 19 transportation agreement, see RD19 Transportation appendix = \$56,939.30

Object 220 – Social Security/Medicare ER

This object reflects an estimated 3% increase to cover all staff wage and salary increases

This object reflects the employer portion of Social Security and Medicare benefits for all staff members.

This object is reduced by the Readiness Grant, see Grant appendix = \$4,725.00

This object is reduced by the Title I Grant, see Grant appendix = \$701.00

This object is reduced by the Region 19 transportation agreement, see RD19 Transportation appendix = \$6,433.05

Object 230 – Retirement Benefit

This object reflects an overall of (2%) over last year's budget.

This object reflects contracted certified and non-certified employee retirement benefits. A decrease of (\$6,162) results from a retired teacher exiting our health insurance plan. Eventually this line will be phased out entirely.

This object is reduced by the Region 19 transportation agreement, see RD19 Transportation appendix = \$7,979.08

Object 260- Unemployment

There is no increase at this time however, there could be utilization of this benefit as the Board has eliminated two full time positions for FY19.

Object 251- Tuition Reimbursement

There is no increase in this object. These are all negotiated contractual line items.

			2016-2017		2017-2018		2018-2019		Amount	Percent
9 4 h 7	5		Audited	Α	Adopted/Adj.		Proposed		Change	Chang
Account Number	Account Description		Budgeted		Budget		Budget			
Additional Compe	ensation	partition of the last of the l	26.5	A Commence	S San Sill's Maria Matter account	William	у у у у у у у у у у у у у у у у у у у 	Historian	Selection of the select	
01-2210-151-10000	Curriculum Development	\$	8,104.00	\$	10,000.00	\$	10,000.00	\$	-	
01-2290-151-10000	Program Advisors	\$	21,874.00	\$	15,296.00	\$	18,506.00	\$	3,210.00	
01-2290-151-10001	Prog. Directors & Coordinators	\$	9,660.00	\$	16,806.00	\$	8,628.00	\$	(8,178.00)	
01-2900-151-10000	Coaches	\$	19,094.00	\$	20,600.00	\$	22,886.00	\$	2,286.00	
01-2900-151-10001	Event Chaperones	\$	1,344.00	\$	2,520.00	\$	2,520.00	\$	-	
01-1000-151-10000	CT TEAM Mentor	\$	_	\$	2,800.00	\$	2,800.00	\$		
TOTAL Addition	onal Compensation nce	\$	60,076.00	\$	68,022.00	\$	65,340.00	\$	(2,682.00)	
01-1000-210-10000	Medical/Dental Ins. Reg. Ed.	\$	909,375.00	\$	699,421.00	\$	758,204.00	\$	58,783.00	
01-1000-210-10001	H.S.A. ER Contrib. Reg Ed.	\$	66,701.00	\$	75,000.00		76,500.00		1,500.00	
01-1000-210-10002	Group Life Ins. Reg. Ed.	\$	10,028.00	\$	7,987.00		8,786.00		799.00	
01-1000-210-10003	Workers Comp. Ins. Reg. Ed.	\$	66,105.00	\$	56,084.00		58,047.00		1,963.00	
01-1000-210-10004	HealthCare Waiver Reg.Ed	\$		\$	45,668.00		39,375.00		(6,293.00)	
01-1200-210-20000	Medical/Dental Ins. Sp. Ed.	\$	-	\$	281,776.00		288,049.00		6,273.00	
01-1200-210-20001	H.S.A. ER Contrib. Sp. Ed.,	\$	-	\$	24,000.00	\$	25,250.00		1,250.00	
01-1200-210-20002	Group Life Ins. Sp. Ed.	\$	-	\$	1,997.00		2,197.00		200.00	
01-1200-210-20003	Workers Comp. Ins. Sp. Ed.	\$		\$	6,231.00		6,449.00		218.00	
01-1200-210-20004	Healthcare Waiver Sp. Ed	\$	-	\$	6,000.00		7,000.00		1,000.00	
TOTAL Employ		φ \$	1,052,209.00	, 5	1,204,164.00	\$49.000kg	1,269,857.00	Sasanansa	65,693.00	
Social Security/Me			FIUUZIZUUIUU		FILOTIES TO LOC		1,200,001.00		00,000.00	
01-1000-220-10000	SS/Medicare Costs Reg. Ed.	\$	173,737.00	\$	143,455.00	\$	147,759.00	\$	4,304.00	
01-1200-220-20000	SS/Medicare Cost Sp. Ed.	ъ \$	173,737.00	\$	35,864.00	Ф \$	36,940.00		1,076.00	
32116/2004/00/00/00/00/00/00/00/00/00/00/00/00/	Security/Medicare ER	э 5	- 173,737.00	\$		# #24##\$####	184,699.00	Salah menga	5,380.00	
Retirement Benefi	ît	80000000		T\$125535011	179,319.00			30441743		
01-1000-230-10000	Non-Cert. Ret./Other Reg. Ed.	\$	64,948.00	\$	62,614.00	\$	63,303.00		689.00	
01-1000-230-20000	Cert. Retirement Insurance	\$	39,305.00	\$	40,205.00	\$		\$	(6,162.00)	
01-1200-230-20000	Non-Cert. Ret./Other Sp. Ed.	\$	-	\$	29,179.00	\$	29,233.00	\$	54.00	
01-2400-230-10000	Certified Ret./Other Reg. Ed.	\$	94,049.00	\$	11,072.00	\$		\$	1,958.00	
01-1200-230-20000	Certified Ret./Other Sp. Ed.	\$		\$	2,095.00	ockors stav	2,168.00	\$	73.00	
TOTAL Retiren	nent Benefit	\$	198,302.00	\$	145,165.00	\$	141,777.00	\$	(3,388.00)	
Tuition Reimburse	ement		2. Inc. Consequence in		Visite Principal Control of the Cont		Section of the sectio			
		_		_		•		\$		
01-1000-251-10000	AEA Tuition Reimbursement	\$	10,840.00	\$	10,000.00	\$			-	
01-1000-251-10000 01-2400-251-10000	AEA Tuition Reimbursement Admin. Tuition Reimbursement	\$ \$	10,840.00 -	\$ \$	10,000.00 4,000.00	\$ \$		\$	-	
			10,840.00 - 5,160.00					\$	- -	
01-2400-251-10000	Admin. Tuition Reimbursement MEU! Tuition Reimbursement	\$	- 5,160.00	\$	4,000.00	\$	4,000.00	\$ \$	- - -	
01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition	Admin. Tuition Reimbursement MEU! Tuition Reimbursement	\$ \$	- 5,160.00	\$ \$	4,000.00 5,000.00	\$ \$ \$	4,000.00 5,000.00 19,000.00	\$ \$	- - -	
01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment	Admin. Tuition Reimbursement MEUI Tuition Reimbursement n Reimbursement	\$ \$ \$	5,160.00 16,000.00	\$ \$	4,000.00 5,000.00 19,000.00	\$ \$ \$	4,000.00 5,000.00 19,000.00	\$ \$ \$	- - -	
01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000	Admin. Tuition Reimbursement MEUI Tuition Reimbursement n Reimbursement Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. Dioyment	\$ \$ \$	5,160.00 16,000.00	\$ \$	4,000.00 5,000.00 19,000.00	\$ \$ \$	4,000.00 5,000.00 19,000.00	\$ \$ \$ \$	- - -	
01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 **TOTAL** Unemp	Admin. Tuition Reimbursement MEUI Tuition Reimbursement n Reimbursement Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. Dioyment	\$ \$ \$	5,160.00 16,000.00 5,522.00 5,522.00	\$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 10,000.00	\$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00	\$ \$ \$ \$		The state of the s
01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 **TOTAL** Unemp Purchased Service	Admin. Tuition Reimbursement MEUI Tuition Reimbursement Reimbursement Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. bloyment	\$ \$ \$ \$	5,160.00 16,000.00 5,522.00 5,522.00 6,901.00	\$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 10,000.00 7,000.00	\$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 10,000.00 7,000.00	\$ \$ \$ \$		all of the service of
01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 **TOTAL** Unemp Purchased Service 01-1000-330-10000 01-1000-330-10001	Admin. Tuition Reimbursement MEUI Tuition Reimbursement Reimbursement Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. bloyment es Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,160.00 16,000.00 5,522.00 5,522.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 10,000.00 7,000.00 6,000.00	\$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 10,000.00 7,000.00 6,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - 1.153.00	
01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 **TOTAL** Unemp Purchased Service 01-1000-330-10000 01-1000-330-10001 01-1200-330-20000	Admin. Tuition Reimbursement MEUI Tuition Reimbursement Reimbursement Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. Dioyment es Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed. Teachers Workshops Sp. Ed.	\$ \$ \$ \$ \$	5,160.00 16,000.00 5,522.00 5,522.00 6,901.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 10,000.00 7,000.00 6,000.00 1,000.00	\$ \$ \$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 10,000.00 7,000.00 6,000.00 2,153.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - 1,153.00	
01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 **TOTAL** Unemp Purchased Service 01-1000-330-10000 01-1200-330-20000 01-1200-330-20000	Admin. Tuition Reimbursement MEUI Tuition Reimbursement Reimbursement Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. Dioyment es Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed. Prof. Dev. Reg. Ed. Prof. Dev. Sp. Ed.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,160.00 16,000.00 5,522.00 6,901.00 10,107.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 7,000.00 6,000.00 1,000.00 650.00	\$ \$ \$ \$ \$ \$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 7,000.00 6,000.00 2,153.00 650.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - 1,153.00	
01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 **TOTAL** Unemp Purchased Service 01-1000-330-10000 01-1200-330-20000 01-1200-330-20001 01-2320-330-10000	Admin. Tuition Reimbursement MEUI Tuition Reimbursement Reimbursement Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. bloyment es Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed. Prof. Dev. Sp. Ed. Prof. Dev. Sp. Ed. Professional Development Admin	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,160.00 16,000.00 5,522.00 5,522.00 6,901.00 10,107.00 - 412.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 10,000.00 7,000.00 6,000.00 1,000.00 650.00 3,808.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 7,000.00 6,000.00 2,153.00 650.00 3,808.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - 1,153.00	
01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 **TOTAL** Unemp Purchased Service 01-1000-330-10000 01-1200-330-20000 01-1200-330-20001 01-2320-330-10000 01-1000-340-10000	Admin. Tuition Reimbursement MEUI Tuition Reimbursement Reimbursement Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. Dioyment es Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed. Teachers Workshops Sp. Ed. Prof. Dev. Sp. Ed. Professional Development Admitegal Expense Reg. Ed.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,160.00 16,000.00 5,522.00 5,522.00 6,901.00 10,107.00 - 412.00 22,225.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 10,000.00 7,000.00 6,000.00 1,000.00 650.00 3,808.00 16,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 7,000.00 6,000.00 2,153.00 650.00 3,808.00 16,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - 1,153.00 - -	
01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 **TOTAL** Unemp Purchased Service 01-1000-330-10000 01-1200-330-20000 01-1200-330-20001 01-2320-330-10000	Admin. Tuition Reimbursement MEUI Tuition Reimbursement Reimbursement Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. Dioyment es Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed. Teachers Workshops Sp. Ed. Prof. Dev. Sp. Ed. Professional Development Admil Legal Expense Reg. Ed. Auditor	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,160.00 16,000.00 5,522.00 5,522.00 6,901.00 10,107.00 - 412.00 22,225.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 10,000.00 7,000.00 6,000.00 1,000.00 650.00 3,808.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 7,000.00 6,000.00 2,153.00 650.00 3,808.00 16,000.00 22,250.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - 1,153.00	
01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 **TOTAL** Unemp Purchased Service 01-1000-330-10000 01-1200-330-20000 01-1200-330-20001 01-2320-330-10000 01-1000-340-10000	Admin. Tuition Reimbursement MEUI Tuition Reimbursement Reimbursement Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. Dioyment es Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed. Teachers Workshops Sp. Ed. Prof. Dev. Sp. Ed. Professional Development Admitegal Expense Reg. Ed.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,160.00 16,000.00 5,522.00 5,522.00 6,901.00 10,107.00 - 412.00 22,225.00 15,050.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 10,000.00 7,000.00 6,000.00 1,000.00 650.00 3,808.00 16,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 7,000.00 6,000.00 2,153.00 650.00 3,808.00 16,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - 1,153.00 - - - -	
01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 **TOTAL** Unemp Purchased Service 01-1000-330-10000 01-1000-330-20000 01-1200-330-20001 01-2320-330-10000 01-1000-340-10000 01-1000-340-10000	Admin. Tuition Reimbursement MEUI Tuition Reimbursement Reimbursement Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. Dioyment es Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed. Teachers Workshops Sp. Ed. Prof. Dev. Sp. Ed. Professional Development Admil Legal Expense Reg. Ed. Auditor	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5,160.00 16,000.00 5,522.00 5,522.00 6,901.00 10,107.00 412.00 22,225.00 15,050.00 12,296.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 10,000.00 7,000.00 6,000.00 1,000.00 650.00 3,808.00 16,000.00 22,250.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 7,000.00 6,000.00 2,153.00 650.00 3,808.00 16,000.00 22,250.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - 1,153.00 - - - - - (500.00)	
01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 **TOTAL** Unemp Purchased Service 01-1000-330-10000 01-1200-330-20000 01-1200-330-20000 01-2320-330-10000 01-1000-340-10000 01-1000-340-10001 01-1000-340-10002	Admin. Tuition Reimbursement MEUI Tuition Reimbursement Reimbursement Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. Dloyment ES Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed. Prof. Dev. Sp. Ed. Professional Development Admil Legal Expense Reg. Ed. Auditor Data Processing Payroll	\$\$ \$ \$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	5,160.00 16,000.00 5,522.00 5,522.00 6,901.00 10,107.00 - 412.00 22,225.00 15,050.00 12,296.00 1,500.00	* * * * * * * * * * * * * * * * * * *	4,000.00 5,000.00 19,000.00 10,000.00 7,000.00 6,000.00 1,000.00 650.00 3,808.00 16,000.00 22,250.00 12,664.00 7,500.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	4,000.00 5,000.00 19,000.00 10,000.00 7,000.00 6,000.00 2,153.00 650.00 3,808.00 16,000.00 22,250.00 12,664.00 7,000.00	\$\$ \$ \$\$ \$\$ \$\$ \$\$ \$\$	- - -	
01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 **TOTAL** Unemp Purchased Service 01-1000-330-10000 01-1000-330-10001 01-1200-330-20000 01-1200-330-20000 01-1200-330-20000 01-1000-340-10000 01-1000-340-10000 01-1000-340-10002 01-1000-340-10003	Admin. Tuition Reimbursement MEUI Tuition Reimbursement Reimbursement Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. Dloyment es Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed. Teachers Workshops Sp. Ed. Prof. Dev. Sp. Ed. Professional Development Admit Legal Expense Reg. Ed. Auditor Data Processing Payroll Health Consultant	\$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	5,160.00 16,000.00 5,522.00 5,522.00 6,901.00 10,107.00 412.00 22,225.00 15,050.00 12,296.00 1,500.00 408.00	** * * ** ***	4,000.00 5,000.00 19,000.00 10,000.00 10,000.00 7,000.00 6,000.00 1,000.00 650.00 3,808.00 16,000.00 22,250.00 12,664.00 7,500.00	\$\$ \$ \$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	4,000.00 5,000.00 19,000.00 10,000.00 7,000.00 6,000.00 2,153.00 650.00 3,808.00 16,000.00 22,250.00 12,664.00 7,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - -	

Object 300 - Purchased Services

This object reflects a decrease of (2%) over last year's budget.

This object reflects the cost of all services provided to the district including professional development and teacher workshops, legal expenses, auditor and payroll services, school medical advisor, medical screenings and athletic officials. It is also inclusive of outsourced special education support, such as evaluations, speech therapy, occupational therapy, physical therapy and behavioral therapy.

This object is reduced by the Readiness Grant, see Grant appendix = Purchased Services \$17,065 This object is reduced by the Title II Part A Grant, see Grant appendix = Professional Development \$8,411 This object is reduced by the REAP Grant, see Grant appendix = Professional Development & other \$3,000 This object is reduced by the Region 19 transportation agreement, see RD19 Transportation appendix = \$680

Object 430 – Maintenance

This object reflects a decreased of (-1%) over last year's budget.

This object reflects the cost of maintenance related vendor services. The administration reduced this budget request by (-14%). It included needed improvements that will need to be addressed in another way.

Object 440 - Rental

This object has no increase over last year's budget.

This object reflects the cost of facility use of a town garage for bus repair at the DPW. It is always budgeted at \$6,000 and is reduced by the amount received by Region 19. The expenses covered are generally for utilities and billed by the town to the BOE in June.

This object does not change and is offset by the Region 19 agreement, see RD19 Transportation appendix = \$2,400

Object 510- Student Transportation

This object has no increase over last year's budget.

This object reflects no increase. Fleet maintenance includes services to school buses and vans, radios, towing, tire replacement, fire extinguisher replacement, routine maintenance and repairs.

Object 520 – Other Insurance

This object an estimated increase of 3% over last year's budget.

This object reflects the cost of building and transportation insurance provided by CIRMA and the cost of student accident insurance.

Object 530 - Communication

There is no increase in this line, which presents risk, as it may be overspent.

Object 550 – Printing

There is no increase in this line and covers any overages on the number of copies exceeded by the school copier maintenance plan.

			2016-2017	20	017-2018		2018-2019		Amount	Percenta
	•		Audited	Ad	opted/Adj.		Proposed		Change	Change
Account Number	Account Description	27200	Budgeted		Budget		Budget	TTD5/245541-441		
01-2140-340-20000	Evaluations Outsourced	\$	5,708.00	\$	12,240.00	\$	6,000.00	\$	(6,240.00)	
01-2150-340-20000	Speech Outsourced	\$	70,424.00	\$	73,000.00	\$	75,705.00	\$	2,705.00	
01-2160-340-20000	OT Outsourced	\$	59,596.00	\$	65,000.00	\$	69,269.00	\$	4,269.00	
01-2170-340-20000	PT Outsourced	\$	41,089.00	\$	43,000.00	\$	44,367.00	\$	1,367.00	
01-2190-340-20000	Behavior Therapy Outsourced	\$	53,991.00	\$	54.000.00	\$	43,320.00	\$	(10,680.00)	
01-2900-340-10000	Athletic Officials	\$	4,600.00	\$	4,880.00	\$	4,880.00	\$	-	
TOTAL Purcha	ased Services	\$	304,772.00	\$	334,747.00	\$	326,821.00	\$	(7,926.00)	
Maintenance						39,600,99,600				
01-2600-430-10000	Rubbish Removal	\$	9,833.00	\$	7,393.00	\$	7,393.00	\$	-	
01-2600-430-10001	Asbestos Monitoring	\$	550.00	\$	1,657.00	\$	1,100.00	\$	(557.00)	
01-2600-430-10002	Water Monitoring	\$	13,600.00	\$	16,845.00	\$	16,845.00	\$	-	
01-2600-430-10003	General Maint. & Repairs	\$	64,379.00	\$	20,000.00	\$	20,000.00	\$	-	
01-2600-430-10004	Sanitary System	\$	3,000.00	\$	3,686.00	\$	3,686.00	\$	-	
01-2600-430-10005	Painting	\$	1,213.00	\$	1,606.00	\$	1,606.00	\$	-	
01-2600-430-10007	Radon Testing	\$	m-	\$	280.00	\$	-	\$	(280.00)	
01-2600-430-10006	Flooring	\$	4,408.00	\$	6,232.00	\$	6,232.00	\$	_{ph}	
01-2610-430-10000	Generator Maintenance	\$	3,122.00	\$	3,351.00	\$	3,351.00	\$	-	
01-2610-430-10001	Boiler Repairs	\$	18,522.00	\$	13,376.00	\$	13,376.00	\$		
01-2610-430-10002	HVAC Maintenance	\$	5,250.00	\$	8,215.00	\$	8,215.00	\$	-	
01-2620-430-10000	Roof Maintenance	\$	3,595.00	\$	3,819.00	\$	3,819.00	\$	-	
01-2630-430-10000	Grounds Upkeep	\$	7,644.00	\$	7,382.00	\$	7,382.00	\$	-	
01-2670-430-10000	Fire Equipment	\$	3,362.00	\$	5,080.00	\$	5,080.00	\$	-	
01-2640-431-10000	Sp. Ed. Equip. Maint.	\$	784.00	\$	1,000.00	\$	1,000.00	\$		
01-2640-431-10001	Admin, Equip, Maint.	\$		\$	500.00		500.00	\$	-	
01-2640-431-10002	Music Instrument Maint.	\$	710.00	\$	680.00	\$	680.00	\$	-	
01-2640-431-10002 01-2580-432-10000	Music Instrument Maint. Tech. Equip Maint.	\$ \$	7,881.00	\$ \$	680.00 905.00	\$ \$	680.00 905.00	\$ \$	- - -	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipn	Music Instrument Maint. Tech. Equip Maint.	\$		\$ \$	680.00	\$	680.00 905.00	\$	- - -	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipn Rental	Music Instrument Maint. Tech. Equip Maint. nent Maintenance	\$ \$ \$	7,881.00 9,375.00	\$ \$ \$	680.00 905.00 3,085.00	\$ \$ \$	680.00 905.00 3,085.00	\$ \$ \$	- - -	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipn Rental 01-2730-440-10000	Music Instrument Maint. Tech. Equip Maint.	\$ \$ \$ \$	7,881.00 9,375.00 3,600.00	\$ \$ \$	680.00 905.00 3,085.00 3,600.00	\$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00	\$ \$ \$ \$	- - - -	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipn Rental 01-2730-440-10000 **TOTAL** Rental	Music Instrument Maint. Tech. Equip Maint. nent Maintenance Bus Facility Usage	\$ \$ \$	7,881.00 9,375.00	\$ \$ \$	680.00 905.00 3,085.00	\$ \$ \$ \$	680.00 905.00 3,085.00	\$ \$ \$ \$	- - - -	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipn Rental 01-2730-440-10000 **TOTAL** Rental Student Transpor	Music Instrument Maint. Tech. Equip Maint. nent Maintenance Bus Facility Usage tation	\$ \$ \$ \$	7,881.00 9,375.00 3,600.00	\$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00	\$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00	\$ \$ \$ \$	- - - -	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipn Rental 01-2730-440-10000 **TOTAL** Rental	Music Instrument Maint. Tech. Equip Maint. ment Maintenance Bus Facility Usage tation Sp. Ed. Transportation	\$ \$ \$ \$	7,881.00 9,375.00 3,600.00	\$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00	\$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00	\$ \$ \$ \$	- - - - - -	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipn Rental 01-2730-440-10000 **TOTAL** Rental Student Transpor 01-1250-510-20000	Music Instrument Maint. Tech. Equip Maint. nent Maintenance Bus Facility Usage tation	\$ \$ \$ \$ \$	7,881.00 9,375.00 3,600.00 3,600.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00	\$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 - -	\$ \$ \$ \$ \$	- - - - - -	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipn Rental 01-2730-440-10000 **TOTAL** Rental Student Transpor 01-1250-510-20000 01-1250-510-20001	Music Instrument Maint. Tech. Equip Maint. nent Maintenance Bus Facility Usage tation Sp. Ed. Transportation Sp. Ed. Trans. Out of District	\$ \$ \$ \$ \$ \$	7,881.00 9,375.00 3,600.00 3,600.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00	\$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00	\$ \$ \$ \$	- - - - - - -	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipm Rental 01-2730-440-10000 **TOTAL** Rental Student Transpor 01-1250-510-20000 01-1250-510-20001 01-2710-510-10000	Music Instrument Maint. Tech. Equip Maint. nent Maintenance Bus Facility Usage tation Sp. Ed. Transportation Sp. Ed. Trans. Out of District Class Trip Tolls & Parking	\$ \$ \$ \$ \$	7,881.00 9,375.00 3,600.00 3,600.00 - 156.00 32,199.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00	\$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 - -	\$ \$ \$ \$ \$ \$	- - - - - - - - - -	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipm Rental 01-2730-440-10000 **TOTAL** Rental Student Transpor 01-1250-510-20000 01-1250-510-20001 01-2710-510-10000 01-2710-510-10002	Music Instrument Maint. Tech. Equip Maint. ment Maintenance Bus Facility Usage tation Sp. Ed. Transportation Sp. Ed. Trans. Out of District Class Trip Tolls & Parking Regular Transportation Fleet Maintenance	\$ \$ \$ \$ \$ \$ \$	7,881.00 9,375.00 3,600.00 3,600.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - -	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipn Rental 01-2730-440-10000 **TOTAL** Rental Student Transpor 01-1250-510-20000 01-1250-510-20001 01-2710-510-10000 01-2710-510-10000 01-2730-510-10000	Music Instrument Maint. Tech. Equip Maint. ment Maintenance Bus Facility Usage tation Sp. Ed. Transportation Sp. Ed. Trans. Out of District Class Trip Tolls & Parking Regular Transportation Fleet Maintenance	\$ \$ \$ \$ \$ \$ \$	7,881.00 9,375.00 3,600.00 3,600.00 - - 156.00 32,199.00 12,321.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00 - - 82.00 - 17,013.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - -	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipm Rental 01-2730-440-10000 **TOTAL** Rental Student Transpor 01-1250-510-20000 01-1250-510-20001 01-2710-510-10000 01-2710-510-10002 01-2730-510-10000 **TOTAL** Transp	Music Instrument Maint. Tech. Equip Maint. ment Maintenance Bus Facility Usage tation Sp. Ed. Transportation Sp. Ed. Trans. Out of District Class Trip Tolls & Parking Regular Transportation Fleet Maintenance	\$ \$ \$ \$ \$ \$ \$	7,881.00 9,375.00 3,600.00 3,600.00 - - 156.00 32,199.00 12,321.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00 - 82.00 - 17,013.00 17,095.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00 - - 82.00 - 17,013.00 17,095.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - - -	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipm Rental 01-2730-440-10000 **TOTAL** Rental Student Transpor 01-1250-510-20000 01-1250-510-20001 01-2710-510-10000 01-2710-510-10000 **TOTAL** Transp Insurance Other	Music Instrument Maint. Tech. Equip Maint. nent Maintenance Bus Facility Usage tation Sp. Ed. Transportation Sp. Ed. Trans. Out of District Class Trip Tolls & Parking Regular Transportation Fleet Maintenance	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	7,881.00 9,375.00 3,600.00 3,600.00 156.00 32,199.00 12,321.00 44,676.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00 - 82.00 - 17,013.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00 - - 82.00 - 17,013.00 17,095.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipm Rental 01-2730-440-10000 **TOTAL** Rental Student Transpor 01-1250-510-20000 01-1250-510-10000 01-2710-510-10002 01-2730-510-10000 **TOTAL** Transp Insurance Other 01-2680-520-10000	Music Instrument Maint. Tech. Equip Maint. nent Maintenance Bus Facility Usage tation Sp. Ed. Transportation Sp. Ed. Trans. Out of District Class Trip Tolls & Parking Regular Transportation Fleet Maintenance sortation Student Accident Ins.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	7,881.00 9,375.00 3,600.00 3,600.00 156.00 32,199.00 12,321.00 44,676.00 1,097.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00 - 82.00 - 17,013.00 17,095.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00 - - 82.00 - 17,013.00 17,095.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - -	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipm Rental 01-2730-440-10000 **TOTAL** Rental Student Transpor 01-1250-510-20000 01-2710-510-10000 01-2710-510-10000 01-2730-510-10000 **TOTAL** Transp Insurance Other 01-2680-520-10001	Music Instrument Maint. Tech. Equip Maint. nent Maintenance Bus Facility Usage tation Sp. Ed. Transportation Sp. Ed. Trans. Out of District Class Trip Tolls & Parking Regular Transportation Fleet Maintenance cortation Student Accident Ins. Plant Insurance Transportation Ins.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	7,881.00 9,375.00 3,600.00 3,600.00 156.00 32,199.00 12,321.00 44,676.00 1,097.00 19,652.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00 - 82.00 - 17,013.00 17,095.00 1,117.00 21,290.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00 - - 82.00 - 17,013.00 17,095.00 1,117.00 22,035.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - 745.00	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipm Rental 01-2730-440-10000 **TOTAL** Rental Student Transpor 01-1250-510-20000 01-1250-510-20001 01-2710-510-10000 01-2710-510-10000 **TOTAL** Transp Insurance Other 01-2680-520-10001 01-2680-520-10001 01-2680-520-10002 **TOTAL** Insurar	Music Instrument Maint. Tech. Equip Maint. nent Maintenance Bus Facility Usage tation Sp. Ed. Transportation Sp. Ed. Trans. Out of District Class Trip Tolls & Parking Regular Transportation Fleet Maintenance cortation Student Accident Ins. Plant Insurance Transportation Ins.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	7,881.00 9,375.00 3,600.00 3,600.00 156.00 32,199.00 12,321.00 44,676.00 1,097.00 19,652.00 13,605.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00 - 82.00 - 17,013.00 17,095.00 1,117.00 21,290.00 16,898.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00 - - 82.00 - 17,013.00 17,095.00 1,117.00 22,035.00 17,489.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - 745.00 591.00	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipm Rental 01-2730-440-10000 **TOTAL** Rental Student Transpor 01-1250-510-20000 01-1250-510-20001 01-2710-510-10000 01-2710-510-10000 **TOTAL** Transp Insurance Other 01-2680-520-10000 01-2680-520-10001 01-2680-520-10002 **TOTAL** Insurar Communications	Music Instrument Maint. Tech. Equip Maint. nent Maintenance Bus Facility Usage tation Sp. Ed. Transportation Sp. Ed. Trans. Out of District Class Trip Tolls & Parking Regular Transportation Fleet Maintenance vortation Student Accident Ins. Plant Insurance Transportation Ins. nce Other	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	7,881.00 9,375.00 3,600.00 3,600.00 156.00 32,199.00 12,321.00 44,676.00 1,097.00 19,652.00 13,605.00 \$ 34,354.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - 745.00 591.00	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipm Rental 01-2730-440-10000 **TOTAL** Rental Student Transpor 01-1250-510-20000 01-2710-510-10000 01-2710-510-10000 **TOTAL** Transp Insurance Other 01-2680-520-10001 01-2680-520-10001 01-2680-520-10002 **TOTAL** Insurar Communications 01-2490-530-10000	Music Instrument Maint. Tech. Equip Maint. ment Maintenance Bus Facility Usage tation Sp. Ed. Transportation Sp. Ed. Trans. Out of District Class Trip Tolls & Parking Regular Transportation Fleet Maintenance fortation Student Accident Ins. Plant Insurance Transportation Ins. mce Other Telephone	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	7,881.00 9,375.00 3,600.00 3,600.00 156.00 32,199.00 12,321.00 44,676.00 1,097.00 19,652.00 13,605.00 \$ 34,354.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - 745.00 591.00	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipm Rental 01-2730-440-10000 **TOTAL** Rental Student Transpor 01-1250-510-20000 01-2710-510-10000 01-2710-510-10000 **TOTAL** Transp Insurance Other 01-2680-520-10001 01-2680-520-10001 01-2680-520-10002 **TOTAL** Insurar Communications 01-2490-530-10001	Music Instrument Maint. Tech. Equip Maint. ment Maintenance Bus Facility Usage tation Sp. Ed. Transportation Sp. Ed. Trans. Out of District Class Trip Tolls & Parking Regular Transportation Fleet Maintenance fortation Student Accident Ins. Plant Insurance Transportation Ins. mce Other Telephone Postage	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	7,881.00 9,375.00 3,600.00 3,600.00 156.00 32,199.00 12,321.00 44,676.00 1,097.00 19,652.00 13,605.00 \$ 34,354.00 9,933.00 4,341.00	* * * * * * * * * * * * * * * * * * *	680.00 905.00 3,085.00 3,600.00 3,600.00 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - 745.00 591.00	
01-2640-431-10002 01-2580-432-10000 **TOTAL** Equipm Rental 01-2730-440-10000 **TOTAL** Rental Student Transpor 01-1250-510-20000 01-2710-510-10000 01-2710-510-10000 01-2730-510-10000 **TOTAL** Transp Insurance Other 01-2680-520-10001 01-2680-520-10001 01-2680-520-10002 **TOTAL** Insurar Communications 01-2490-530-10000 01-2490-530-10000	Music Instrument Maint. Tech. Equip Maint. ment Maintenance Bus Facility Usage tation Sp. Ed. Transportation Sp. Ed. Trans. Out of District Class Trip Tolls & Parking Regular Transportation Fleet Maintenance vortation Student Accident Ins. Plant Insurance Transportation Ins. mce Other Telephone Postage Internet Advertising	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	7,881.00 9,375.00 3,600.00 3,600.00 156.00 32,199.00 12,321.00 44,676.00 1,097.00 19,652.00 13,605.00 \$ 34,354.00 9,933.00 4,341.00 5,400.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00 - 82.00 - 17,013.00 17,095.00 1,117.00 21,290.00 16,898.00 39,305.00 10,129.00 4,798.00 5,400.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	680.00 905.00 3,085.00 3,600.00 3,600.00 	\$\$ \$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	- - - - - - 745.00 591.00	

Object 561 – Tuition Other

This object reflects and increase of 29% over last year's budget.

This object reflects the costs of Magnet School tuition, and out-placed special education tuition. Two special education students were out-placed in the FY18 budget year after the budget was prepared. The administration is working diligently to achieve cost savings in other areas of the budget to help cover these costs. This object also includes the cost of the mandated extended school year program.

Object 580 – Mileage

This object has increased by 5% over last year's budget.

This object covers the costs of required mileage reimbursement to staff members attending conferences and training at the federal reimbursement rate set by the IRS. Total increase is only \$79.

Object 600 – Supplies Other

This object remains the same again this year although the cost of products have increased.

This object reflects the cost of supplies for specific office expenses, all plant supplies and supplies related to fleet maintenance. The total cost associated with fleet maintenance are approximately \$65,000 per year and offset by Region 19 billing of \$25,890.

The total cost of fleet maintenance is offset by the Region 19 agreement, see RD19 Transportation appendix = \$25,890

Object 610 – Instructional Supplies

This object reflects an increase of 21% over last year's budget.

This object reflects an in the costs associated with the schools special education assessments and IEP software and PowerSchool student information software.

In FY18, the administration eliminated gifted program and enrichment supplies from the Board of Education budget. These are being covered by the districts new Title IV grant. However, it is unknown if this grant will continue in the future. This object includes all instructional supplies for regular and special education programs, and also includes PE, music, art and athletic supplies. Supplies for the nurses office and copy paper for the entire school are also included.

This object is reduced by the Readiness Grant = Instructional Supplies \$4,275
This object is reduced by the Title II Part A Grant = Professional Development supplies approximately \$2,700
This object is reduced by the Title IV Grant = Instructional Supplies \$10,000
This object is reduced by the REAP Grant = Instructional Supplies \$3,924

	Account Description	2016-2017 Audited		2017-2018 Adopted/Adj.	76.00	2018-2019 Proposed Budget	Amount Change	Percentage Change
Account Number	Account Description	Budgeted		Budget		Budger		
Tuition Other								
01-1001-561-10000	MS Out of District Tuition (Mag)	\$ 13,800.00	\$	19,200.00	\$	19,225.00	\$ 25.00	0%
01-1200-561-20000	Outplacement Tuition	\$ 130,283.00	\$	112,100.00	\$	160,270.00	\$ 48,170.00	43%
01-1200-561-20001	Extended School Year	\$ 32,079.00	\$	33,000.00	\$	33,000.00	\$	0%
TOTAL Outsid	le Services	\$ 176,162.00	\$	164,300.00	\$	212,495.00	\$ 48,195.00	29%
Mileage								
01-1000-580-10000	Contracted Mileage Reg. Ed.	\$ 1,140.00	\$	1,256.00	\$	1,319.00	\$ 63.00	5%
01-1200-580-20000	Contracted Mileage Sp. Ed.	\$ _	\$	314.00	\$	330.00	\$ 16.00	5%
TOTAL Mileag	e	\$ 1,140.00	\$	1,570.00	\$	1,649.00	\$ 79.00	5%
Supplies Other								
01-1200-600-20000	Sp. Ed. Office Supplies	\$ -	\$	500.00	\$	500.00	\$ -	0%
01-2310-600-10000	BOE Expenses	\$ 2,395.00	\$	2,724.00	\$	2,724.00	\$ -	0%
01-2400-600-10000	Administrative Office Supplies	\$ 4,256.00	\$	2,300.00	\$	2,300.00	\$ -	0%
01-2410-600-10001	Principal's Discretionary Fund	\$ 1,496.00	\$	1,050.00	\$	1,050.00	\$ ~	0%
01-2510-600-10000	Central Office Supplies	\$ -	\$	1,000.00	\$	1,000.00	\$ 	0%
01-2600-600-10000	Plant Floor Supplies	\$ 4,072.00	\$	6,451.00	\$	6,451.00	\$ -	0%
01-2600-600-10001	Plant Cleaning Supplies	\$ 1,652.00	\$	1,773.00	\$	1,773.00	\$ -	0%
01-2600-600-10002	Plant General Supplies	\$ 40,413.00	\$	2,910.00	\$	2,910.00	\$ -	0%
01-2600-600-10003	Plant Paper Supplies	\$ 8,776.00	\$	9,022.00	\$	9,022.00	\$ -	0%
01-2600-600-10005	Plant Tools	\$ 1,056.00	\$	1,165.00	\$	1,165.00	\$ -	0%
01-2600-600-10004	Plant Lighting	\$ 1,701.00	\$	1,566.00	\$	1,566.00	\$ ~	0%
01-2730-600-10000	Trans. Cleaning Supplies	\$ 12.00	\$	12.00	\$	12.00	\$ -	0%
01-2730-600-10001	Trans. Paper Supplies	\$ 488.00	\$	474,00	\$	474.00	\$ -	0%
01-2730-600-10002	Fleet Maint. Supplies	\$ 27,478.00	\$	21,164.00	\$	21,164.00	\$ -	0%
TOTAL Suppli		\$ 93,795.00	\$	52,111.00	\$	52,111.00	\$ 	0%
Instructional Supp								•0/
01-1000-610-10000	EM Inst./General Supp.	\$ 11,148.00	\$	11,691.00		11,691.00	\$ 	0%
01-1000-610-10001	EM Art Supplies	\$ 1,814.00	\$	1,513.00		1,513.00	\$ ~	0%
01-1000-610-10002	EM Remedial Supplies	\$ 1,000.00	\$	873.00	\$	873.00	\$ -	0%
01-1000-610-10003	EM General Music Supplies	\$ 1,268.00	\$	550.00	\$	550.00	\$ -	0%
01-1000-610-10006	EM World Language Supplies	\$ 180,00	\$	194.00	\$	194.00	\$ ~	0%
01-1000-610-10007	EM ELL Supplies	\$ 200.00	\$		\$	194.00	\$ -	0%
01-1000-610-10008	EM Physical Ed. Supplies	\$ 100.00	\$	695.00	\$	695.00	\$ -	0%
01-1000-610-10009	EM Health Supplies	\$ 2,500.00	\$	500.00	\$	500.00	\$ -	0%
01-1000-610-10012	After School Activ. Supplies	\$ 2,400.00	. \$	2,000.00	\$	2,000.00	\$ -	0%
01-1000-610-10013	Gifted Program Supplies	\$ 5,000.00	\$	-	\$	-	\$ -	0%
01-1000-610-10015	Enrichment Supplies	\$ 5,000.00	\$	-	\$	-	\$ -	0%
01-1000-610-10014	District Prof. Dev. Supplies	\$ 2,435.00	\$	2,800.00	\$	2,800.00	\$ -	0%
01-1001-610-10000	MS Inst./General Supplies	\$ 17,661.00	\$	14,700.00	\$	14,700.00	\$ -	0%
01-1001-610-10001	MS Art Supplies	\$ 4,000.00	\$	2,500.00	\$	2,500.00	\$ -	0%
01-1001-610-10002	MS Remedial Supplies	\$ 520.00	\$	807.00	\$	807.00	\$ -	0%
01-1001-610-10003	MS General Music Supplies	\$ 1,268.00	\$	550.00	\$	550.00	\$ -	0%
01-1001-610-10006	MS World Language Supplies	\$ 180.00	\$	500.00	\$	500.00	\$ -	0%
01-1001-610-10007	MS Physical Ed. Supplies	\$ 100.00	\$	500.00	\$	500.00	\$ -	0%
01-1001-610-10008	MS Health Supplies	\$ 200.00	\$	500.00	\$	500.00	\$ -	0%
01-1001-610-10009	MS Athletic Supplies	\$ 2,600.00	\$	2,522.00	\$	2,522.00	\$ -	0%
01-1001-610-10010	MS Graduation Supplies	\$ 414.00	\$	388.00	\$	388.00	\$ -	0%
01-1200-610-20000	CORR Life Skills Supplies	\$ 358.00	\$	500.00	\$	500.00	\$ -	0%
01-1200-610-20001	Inst./General Supplies Sp. Ed.	\$ 1,455.00	\$	1,455.00	\$	2,810.00	\$ 1,355.00	93%
01-1200-610-20002		\$ 1,430.00	\$	1,430.00	\$	1,430.00	\$ -	0%
01-1200-610-20003	Assistive Technology/ACC	\$ 1,809.00	\$	-	\$	-	\$ <u>.</u>	0%
01-1200-610-20004	Pre-K Screening	\$ 278.00	\$	-	\$	-	\$ -	0%

Object 620 – Utilities

This object reflects an estimated 5% over last year's budget.

This object reflects electricity costs of the school and a light pole in front of the school. The supplier, Constellation NewEnergy, has increased their rate as of 1/23/18, and a contract for the next three years is being negotiated.

Object 624 - Fuel

This object reflects an estimated 5% over last year's budget.

This object covers the costs of heating fuel for the school, diesel and gas for the buses and vans and gas for the schools lawn equipment. The school has not yet locked in fuel prices for FY19.

Object 640 - Books

This object remains the same again this year although the cost of products have increased.

This object reflects the cost of text books, workbooks and periodicals, as well as library books for the school.

This object is reduced by the REAP Grant, see Grant appendix = Curriculum Upgrades \$10,000

Object 730 – Equipment

This object reflects an overall decrease of (6%). All regular education equipment lines were held at the same amount as the last two fiscal years.

This object reflects the cost of all equipment for the district including special education, regular education, technology and plant equipment. In addition, this object includes the cost of the copier lease for the district. The school is in need of some updated classroom furniture, bookshelves excreta this area of the budget should be increased considerably in the near future to purge broken and worn out furnishings and fixtures.

This object is reduced by the Readiness Competitive Grant = \$3,881This object is reduced by the by the Readiness Grant = \$4,673This object is reduced by the REAP Grant, see Grant appendix = \$10,000

			2016-2017		2017-2018		2018-2019		Amount	Percentage
			Audited	Δ	dopted/Adj.		Proposed		Change	Change
Account Number	Account Description		Budgeted		Budget		Budget			
01-2130-610-10000	Health Room Supplies	\$	5,460.00	\$	6,771.00	\$	6,771.00	\$		()
01-2220-610-10000	Library Supplies	\$	1,333.00	\$	•	\$	1,248.00	\$	-	(
01-2230-610-10000	Technology Elem. Supplies	\$	2,198.00	\$	156.00	\$	156.00	\$	-	1
01-2230-610-10001	Technology MS Supplies	\$	3,307.00	\$	5,064.00	\$	5,064.00	\$	-	(
01-2230-610-10003	Computer Tech. Supplies	\$	2,017.00	\$	59.00	\$	59.00	\$	-	(
01-2230-610-10004	Technology Admin. Supplies	\$	1,636.00	\$	1,000.00	\$	1,000.00	\$	_	(
01-2230-610-10005	Technology Subscriptions	\$	15,263.00	\$		\$	16,601.00	\$	9,180.00	124
01-2230-610-20001	Sp. Ed. Software/Supplies	\$	8.622.00	\$	2,405.00	\$	6,250.00	\$	3,845.00	160
01-2240-610-10000	Assessments Reg. Ed.	\$	8,961.00	\$	8,730.00	\$	14,084.00	\$	5,354.00	6
01-2240-610-20000	Assessment Supplies Sp.Ed.	\$	862.00	\$	2,239.00	\$	1,500.00	\$	(739.00)	-3
01-2530-610-10000	Copier Paper	\$	5,625.00	\$	7,289.00	\$	7,289.00	\$	-	I
TOTAL Instruc		\$	120,602.00	\$	89,744.00	\$	108,739.00	\$	18.995.00	21
Utilities	uonar ouppnes		120,002.00		03,744.00	•	100,733.00	Ψ	10,333.00	4
01-2600-620-10000	Plant Utilities	œ	79 499 00	ď	61,574.00	\$	64.653.00	\$	3,079.00	
ro. Stárt América comica és Sua estado estado estado estado e		\$ \$	73,132.00	\$ •	nanna an ann an an ann an an an an an an	a LACSA		\$		
"*TOTAL** Utilitie: Fuel			73,132.00	.	61,574.00		64,653.00		3,079.00	
ruei 01-2610-624-10000	Plant Fuel	æ	64.062.00	d	69 400 00	•	71.00.00	œ	2 425 00	
		\$	64,062.00	\$	68,499.00	\$	71,924.00	\$	3,425.00	
01-2730-626-10000	Diesel Fuel	\$	18,846.00	\$	•	\$	25,375.00	\$	1,208.00	
01-2730-626-10001	Gasoline	\$	6,738.00	\$	nan nasaran	\$	8,908.00	\$	424.00	
TOTAL Fuel Books		\$	89,646.00	\$	101,150.00	\$	106,207.00	\$	5,057.00	(
01-1000-640-10000	Elementary Texts	\$	2,364.00	\$	1,613.00	\$	1,613.00	\$	-	
01-1000-640-10001	Elementary Periodicals	\$	3,124.00	\$	1,560.00	\$	1,560.00	\$	-	
01-1000-640-10003	Elementary Workbooks	\$	-	\$	2,046.00	\$	2,046.00	\$	-	
01-1000-640-10002	Elementary World Lang. Texts	\$	-	\$	500.00	\$	500.00	\$	-	
01-1001-640-10003	MS World Language Texts	\$	=	\$	250.00	\$	250.00	\$	-	
01-1000-640-10004	Phys. Ed./Health Textbooks	\$	47.00	\$	250.00	\$	250.00	\$	-	;
01-1001-640-10000	Middle School Texts	\$	2,801.00	\$	475.00	\$	475.00	\$	-	
01-1001-640-10001	Middle School Periodicals	\$	534.00	\$	500.00	\$	500.00	\$	-	
01-1001-640-10003	Middle School Workbooks	\$	_	\$	1,569.00	\$	1,569.00	\$	-	
01-1200-640-20000	Specialized Text (NIMAS)	\$	102,00	\$	1,000.00	\$	1,000.00	\$	-	
01-2220-640-10000	Library Books Grades K-4	\$	2,654.00	\$	1,080.00	\$	1,080.00	\$	-	
01-2220-640-10001	Library Books Grades 5-8	\$	2,476.00	*		\$	500.00	\$	~	
01-2220-640-10002	Library Periodicals	\$	785.00	\$		\$	796.00	\$	-	
"TOTAL" Books		\$	14,887.00	Same Life Same Service	Le National de la College de Republication de la College d	\$		\$	-	(
Equipment			14,001.00	**	12,100.00		12,103.00			
)1-1000-730-10000	Elementary Equipment	\$	228.00	\$	944.00	\$	1,800.00	\$	856.00	9
01-1000-730-10001	Music/Band Equipment	\$	4,680.00	φ \$		\$	1,457.00	\$	-	_
11-1000-730-10002	Art Equipment		4,000.00	φ \$	·		2,000.00	\$	_	
01-1000-730-10003	Copier Equipment Lease	\$	24.004.00		·	\$		\$		
01-1200-730-20000	AT Equipment Rental	\$	24,864.00	\$		\$	21,497.00		(3,692.00)	-4
01-1200-730-20001		\$	8,412.00	\$		\$	4,961.00	\$	• •	
	Adaptive Equipment	\$	10,786.00	\$	4,850.00	\$	-	\$	(4,850.00)	-10
01-1200-730-20002	Sp. Ed. Equipment	\$	2,091.00	\$	<u>.</u>	\$	<u></u>	\$	-	
01-1200-730-20003	Sp Ed Technology Equipment	\$	979.00	\$	970.00	\$	970.00	\$	<u></u>	
01-2230-730-10000	Elementary Technology Equip.	\$	33,715.00	\$	8,500.00	\$	8,500.00	\$	-	-
71-1001-730-10001	Middle School Equipment	\$	-	\$		\$	1,800.00	\$	600.00	5
1-2230-730-10001	Middle School Tech. Equip.	\$	72,770.00	\$		\$	20,000.00	\$	-	1
11-2230-730-10002	Technology Network Equip.	\$	385.00	\$	8,000.00	\$	8,000.00	\$	-	
11-2600-730-10000	Non. Inst. Equip./Furniture	\$	14,443.00	\$	750.00	\$	1,800.00	\$	1,050.00	14
1-2600-730-10001	Plant Equipment	\$	48,943.00	\$	1,959.00	\$	3,336.00	\$	1,377.00	7
11-2600-730-10003	Plant Rentals	\$	1,308.00	\$		\$	-	\$	-	Ę
					1,600.00			\$		(

Object 810 – Dues and Fees

This object has decreased by (9%) over last year's budget.

This object reflects the costs associated with the memberships to several organizations including ASCD, EASTCONN, NELMS, CAS, AMLE, ConnCase, CABE, URSA, CASBO, CREC, CAPSS and others. In addition, this object includes fees including; robotics competitions, QVJC, CT Library Consortium, National Geographic Spelling Bee, Invention Convention, and others.

This object is reduced by the Region 19 transportation agreement, see RD19 Transportation appendix = \$186 This object is reduced by the REAP Grant, see Grant appendix = \$2,000

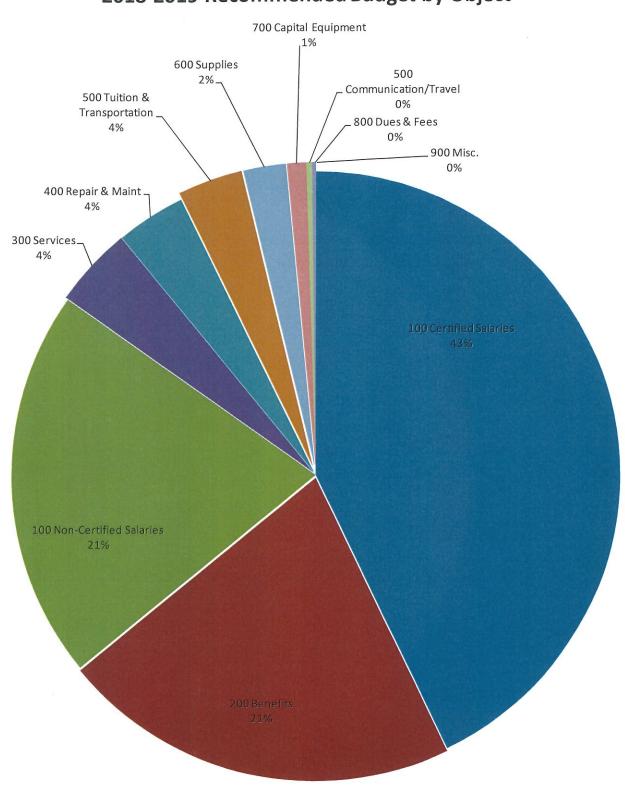
Object 900 – Misc./Audit Adjustments

This object remains the same as FY18.

This object is reserved for use for any necessary audit adjustments and does need to be budgeted. It includes \$500 to cover unpaid lunch balances, which is state mandated.

Account Number	Account Description	2016-2017 Audited Budgeted	1	2017-2018 Adopted/Adj. Budget	2018-2019 Proposed Budget	Amount Change	Percentage Change
Dues & Fees							
01-1000-810-10000	Dues and Fees	\$ 2,400.00	\$	3,180.00	\$ 3,180.00	\$ -	0%
01-1000-810-10001	Dues and Fees District	\$ 15,278.00	\$	4,555.00	\$ 4,555.00	\$ œ	0%
01-1200-810-10000	Sp. Ed. Dues and Fees	\$ 2,628.00	\$	2,200.00	\$ 700.00	\$ (1,500.00)	-68%
01-2310-810-10000	Dues and Fees BOE	\$ =	\$	2,600.00	\$ 2,600.00	\$ -	0%
01-2510-810-10000	Dues and Fees Central Office	\$ -	\$	4,825.00	\$ 4,825.00	\$ -	0%
TOTAL Dues 8	Fees	\$ 20,306.00	\$	17,360.00	\$ 15,860.00	\$ (1,500.00)	-9%
Audit Adjustment	S						
01-3100-900-10000	Operating Transfers Out-Cafe	\$ 784.00	\$	500.00	\$ 500.00		0%
TOTAL Audit A	Adjustments	\$ 784.00	\$	500.00	\$ 500.00	\$	0%
General Fund (01)	Totals	\$ 7,406,140.00	\$	7,406,140.00	\$ 7,649,332.00	\$ 243,192.00	3.28%
				1%	74,061.00	169,131.00	2.28%
				2%	148,122.00	95,070.00	1.28%
				3%	222,184.00	21,008.00	0.28%
				3.28%	243,192.00	_1,000.00	0%

2018-2019 Recommended Budget by Object



APPENDIX GRANTS

SUMMARY OF GRANTS

Grant Type	2014 – 2015 Funds Awarded	2015 – 2016 Funds Awarded	2016 – 2017 Funds Awarded	2017 – 2018 Funds Awarded	2018-2019 Anticipated Funds
Education Cost Sharing (ECS) Town receives funds	\$ 3,934,729	\$ 3,921,094	\$ 3,859,564	\$ 3,351,242	\$ 3,612,923
Transportation (K-8) Town receives funds	\$ 40,943	\$ 31,498	*discontinued by CSDE	*discontinued by CSDE	*discontinued by CSDE
Excess Cost – Special Ed	\$ 88,514	\$ 96,024	\$ 0	*UNKNOWN	*UNKNOWN
Title I – Improving Basic Program	\$ 42,913	\$ 45,085	\$ 48,161	\$ 54,119	*UNKNOWN
Title II – Part A Teachers	\$ 14,393	\$ 14,448	\$ 14,294	\$ 11,111	*UNKNOWN
Title III – ELL (EASTCONN)	\$ 773	\$ 565	\$ 255	\$ 150	*UNKNOWN
Title IV— Student Support and Enrichment	\$ 0	\$ 0	\$ 0	\$ 10,000	*UNKNOWN
REAP – Rural Ed Assistance	\$ 26,543	\$ 25,885	\$ 26,468	\$ 30,924	*UNKNOWN
IDEA Part B Sec.611 – Special Education Entitlement	\$ 105,619	\$ 105,753	\$ 103,806	\$ 105,634	*UNKNOWN
IDEA Part B Sec.619 – Preschool Special Education	\$ 6,953	\$ 6,954	\$ 7,052	\$ 6,838	*UNKNOWN
KARE – Primary Mental Health	\$ 19,502	\$ 16,167	\$ 19,650	\$ 17,909	*UNKNOWN
School Readiness	\$ 113,400	\$ 113,400	\$ 113,400	\$ 113,400	*UNKNOWN
Competitive School Readiness	\$ 3,790	\$ 3,790	\$ 3,881	\$ 3,881	*UNKNOWN

^{*} As of January 25, 2018 the Federal and State Grant amounts have not been applied for or granted. An estimated amount can be calculated, however, grants can be eliminated. For the FY19 budget the same amounts from the FY18 grant allotments were used to offset the BOE expenditures in the FY19 budget.

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 programs 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 the Board of Education appropriations that supports long-standing programs, and replace those appropriations 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." quoted 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.

In addition, 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

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.

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 prior year per pupil expenditure for the budget year is used to determine whether or not the district can qualify for special education expenses from Excess Cost reimbursement grant. The general per-pupil expenditure (PPE) is determined by the state for each district. Below is an example of the formula:

Total Student Cost Tuition, Transportation and Other	Minimum Contribution 4.5 x PPE 2017-2018	Total Cost minus Minimum Contribution	Projected State Reimbursement 80%	Un-reimbursable Balance 20%	Budgeted Amount = Minimum plus Un-reimbursable
\$150,000	\$86,499	\$63,501	\$50,801	\$12,700	\$76,201

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

Title I is designed to help students served by the program to achieve proficiency on challenging State academic achievement standards. Title I schools with percentages of students from low-income families of at least 40 percent may use Title I funds, along with other Federal, State, and local funds, to operate a "school-wide program" to upgrade the instructional program for the whole school. Title I schools with less than the 40 percent school-wide threshold or that choose not to operate a school-wide program offer a "targeted assistance program" in which the school identifies students who are failing, or most at risk of failing, to meet the State's challenging academic achievement standards. Targeted assistance schools design, in consultation with parents, staff, and district staff, an instructional program to meet the needs of those students. Both school-wide and targeted assistance programs must use instructional strategies based on scientifically based research and implement parental involvement activities.

Title II-A Teacher Professional Development - Federal

Title II-A is designed to increase the academic achievement of all students by helping schools and districts improve teacher and principal quality. This includes teacher preparation and qualifications of new teachers, recruitment and hiring, induction, professional development, and retention. In addition, Title II-A funds may be used to improve the skills and knowledge of principals for effective school leadership.

Title III-Part A English Language Acquisition – Federal

The purpose of Title III is to ensure that limited English proficient (LEP) students, including immigrant children and youth, develop English proficiency and meet the same academic content and academic achievement standards that other children are expected to meet. Schools use these funds to implement language instruction educational programs designed to help LEP students achieve these standards. State educational agencies (SEAs), local educational agencies (LEAs), and schools are accountable for increasing the English proficiency and core academic content knowledge of LEP students.

Title IV, Part A Student Support and Academic Enrichment Grant – Federal

Title IV—A states, districts and schools provide students with a more well-rounded education under Title IV, Part A, Student Support and Academic Enrichment Grants (SSAE). The new grant program in the Every Student Succeeds Act (ESSA) focuses on safe and healthy students, and how technology can be integrated into schools to improve teaching and learning in addition to emphasizing access to a well-rounded education that includes a wide variety of disciplines — such as music, the arts, social studies, environmental education, computer science and civics.

RURAL EDUCATION GRANTS

REAP - Rural Education Assistance Program - Federal

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

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

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 I: High-quality preschool education for all students;

Goal II: High academic achievement of all students in reading, writing, mathematics and science; and

Goal III: High school reform.

IDEA Part B SECTION 611 - Special Education Entitlement - Federal

Under the Individuals with Disabilities Education Act (IDEA), federal special education funds are distributed through three state grant programs and several discretionary grant programs. Part B of the law, the main program, authorizes grants to state and local education agencies to offset part of the costs of the K-12 education needs of children with disabilities; it also authorizes preschool state grants. Part B, section 611 authorizes funding to students age 3-21.

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

- Provide at-risk and identified students direct support and instruction necessary for successful access of the general education curriculum.
- Provide students with disabilities appropriate support in inclusive settings so that success and independence is achieved.
- 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 II: To increase the independence and achievement of at-risk and identified students related to access of the general education curriculum.

- 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.
- Special education teachers will participate in state and district wide assessments as required.
- Support personnel, special and general education teachers will participate in training related to appropriate accommodation an modification of general education curriculum requirements to improve access for students with disabilities.

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

Under the Individuals with Disabilities Education Act (IDEA), federal special education funds are distributed through three state grant programs and several discretionary grant programs. Part B of the law, the main program, authorizes grants to state and local education agencies to offset part of the costs of the K-12 education needs of children with disabilities; it also authorizes preschool state grants. section 619 is targeted specifically at children aged 3 to 5.

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

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

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

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

Primary Mental Health Grant (KARE Program) - State

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)

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.

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 again for FY17-18. The plan for this grant for FY18 is to replace the preschool program shed on the primary playground, as the floor is in disrepair and cannot replaced for a sum of \$3,881.

Grants Budget Appendix Conclusion

The school administers the Board of Education appropriations based upon two primary sources of income: grants and the Boards appropriation. Each year it is not know until March or April what the 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 FY19 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 the Board of Education appropriation. 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.

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

ECS (Education Cost Sharing)

Excess Cost

Title I, Title II, and Title III, Title IV

IDEA Part B 611 & 619

KARE

School Readiness & Enhancement

- September, and updated in February

- Preliminary in February Balance in May

- Preliminary in December (first 15% of grant)

- Preliminary in September

- Preliminary in September

Preliminary in September

APPENDIX RD#19 TRANSPORTATION BILLING

Region 19 Transportation Billing

Description	Hours	Rate		# Days or Weeks	Total	
3hrs/day x 4.5 runs	13.5	\$24.00		192	\$ 62,205.41	
Late run 1.5hrs x 2runs x 2 days					+	
Sick time 3/hrs day x 4 runs	12	\$24.00		15	\$ 4,319.82	
Transportation Coordinator (0.4FTE)	6	\$26.37		38	\$ 6,011.90	
Driver Benefits					\$ 49,705.40	
TOTAL DRIVER COSTS						\$122,242.53
Mechanic Annual Salary		\$ 57,77	75	0.2FTE	\$ 11,554.95	
Mechanic Benefits					\$ 6,688.31	
TOTAL MECHANIC COSTS						\$ 18,243.31
Estimated Fuel	Mileage	MPG	#days	Cost/gallon	Total	
Run 1	120	7	180	\$ 2.0522	\$ 5,856.38	
Run 2	100	7	180	\$ 2.0522	\$ 4,880.31	
Run 3	100	7	180	\$ 2.0522	\$ 4,880.31	
Run 4	63	7	180	\$ 2.0522	\$ 3,074.60	
Late Run						
TOTAL ESTIMATED FUEL						\$ 20,211.24
		Rate		Percentage	Total	
Liability (LAP) Insurance		\$ 29,00	9.25	40%	\$ 11,603.70	
Fleet Maintenance & Services		\$ 64,72	25.00	40%	\$ 25,890.00	
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						\$ 40,759.70
TOTAL REGION 19 TRA	ANSPO	RTAT	ION	COST FO	R FY19	\$201,456.78

^{**}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

APPENDIX 5 YEAR CAPITAL PROJECTS

Ashford School Capital Projects Notes January 16, 2018

Priority List Five-Year Plan

Year One: 2018-2019

- 1. *Renovation/repurposing of the "T/E" Space (CORR)
- 2. *New Financial Software
- 3. Two Vehicles:
 - Standard full size bus
 - Van

Please note that vehicle purchasing information, specifications/estimates, are a work in progress and the BOE's capital request is being addressed by the Selectman's office at this time.

Year Two: 2019-2020

- 1. Library Media Center Drop Ceiling
- 2. Drop ceilings in Primary Wing Classrooms (rooms 1,3,5,7,9)
- 3. Standard Bus

Year Three: 2020-2021

- 1. Replace windows identified as inadequate
- 2. Add bollards to provide entranceway safety
- 3. Standard Bus

Year Four: 2021-2022

- 1. Portico
- 2. Grade and pave front parking lot
- 3. Standard Bus and Van

Year Five: 2022-2023

Participation in Major renovation project

- Plumbing and heating
- HVAC
- Sprinkler
- Roof
- Prepare for replacement of underground oil tank (8/2023)

* indicates projects that are accompanied by estimates of cost

APPENDIX PRIOR YEAR BUDGETS

Budget to Actual FYE 15-FYE 17

Object/Account Description

Approved Budget 14-15

Actual Expenses

Approved Budget 15-16

Actual Expenses

Approved Budget 16-17

Actual Expenses 16-17

14-15

7,406,140 7,377,721.19	7,406,140	7,391,604	7,423,071	7,239,645	7,288,036	Total Objects Summary	
783.65	500	0	500	0	31,000	Audit Adjustments	700
30,586.49	28,372	30,597	26,099	36,590	22,624	Dues & Fees	640
224,122.10	218,653	279,177	118,311	316,329	66,263	Equipment	540
5,129.07	5,130	0	0	728	3,566	Library Books	430
8,971.35	8,972	8,695	2,000	17,648	11,965	Textbooks	420
24,996.50	31,481	40,901	50,500	44,556	53,500	Fuel, Transportation	412
63,032.30	67,494	103,818	105,000	107,568	106,651	Fuel, Heating	411
198,529.26	206,888	133,457	129,018	162,754	133,984	Supplies	410
16,475.53	22,600	50,348	46,172	42,837	50,672	Purchased Services	390
175,704.34	177,260	350,903	505,831	391,360	350,700	Outside Services	370
20,828.48	20,787	13,101	12,000	13,191	11,500	Communication	340
32,356.20	26,656	31,536	73,375	51,792	69,908	Transportation	331
34,271.05	40,226	32,252	46,799	44,965	35,390	Liability Insurance	324
8,590.01	8,591	2,968	3,600	1,821	3,600	Equipment Maintenance	323
132,350.29	130,841	158,524	101,668	117,644	91,760	Maintenance	322
73,131.12	67,396	65,600	72,000	61,305	78,000	Utilities	321
286,847.03	301,691	223,493	240,400	199,015	256,100	Professional Services	319
35,245.24	44,500	50,136	38,500	40,649	36,750	Instructional Improvement	312
444,258.51	442,366	399,869	405,432	311,366	332,631	Other Insurances	205
985,131.90	985,508	1,053,525	1,018,356	1,083,642	1,209,191	Insurance	200
1,611,961.31	1,607,445	1,443,131	1,480,134	1,374,337	1,392,725	Non-Certified Staff	112
2,962,783 2,964,419.46	2,962,783	2,919,572	2,947,376	2,819,546	2,939,557	Certified Staff	111

		01-2200-112-01220 Accounting Clerks	01-2200-112-00220 Business Manager	01-1200-112-03120 SpEd Substitutes	01-1200-112-02120 SpEd Paraprofessional	01-1200-112-01255 SpEd Drivers	01-1200-112-01120 Nursing Staff	01-1112-112-04012 Event Chaperones	01-1112-112-03012 After School Activities Transport	01-1112-112-02012 Extracurricular Transportation	01-1112-112-01012 Athletic Officials	01-1107-112-01007 Library Paraprofessional	01-1100-112-00010 Regular Ed Paraprofessional	TOTAL Certified Staff	01-2200-111-04220 Assistant Principal	01-2200-111-03220 Special Ed Director	01-2200-111-02220 Principal	01-2200-111-01220 Superintendent	01-1200-111-06120 Behavior Intervention Cert Staff	01-1200-111-05120 Speech Certified Staff	01-1200-111-04120 Enrichment Certified Staff	01-1200-111-03120 Psychologist Certified Staff	01-1200-111-02120 Remedial Certified Staff	01-1200-111-01120 SpEd Certified Staff	01-1112-111-03012 Prog Directors & Coordinators	01-1112-111-02012 Program Advisors	01-1112-111-01012 Coaches	01-1109-111-00009 Phys Ed/Health Certified Staff	01-1104-111-00004 World Language Certified Staff	01-1103-111-02003 Music Certified Staff	01-1103-111-01003 Art Certified Staff	01-1100-111-00001 Middle School Certified Staff	01-1100-111-00000 Elementary Certified Staff		Object/Account Description
	53.508	107,531	30,000	45,000	277,235		61,872	2,500	ort 1,671	,	4,100		139,174	ff 2,939,557	84,770	57,007	121,937	68,924	aff	56,309	43,678	120,031	112,910	149,568	s 4,151	5,238	11,335	if 123,741	aff 142,427	113,628	61,996	752,022	909,887		Approved stion Budget 14-15
		10	00 1,642	00 43,575	35 295,015	0	72 60,514	00 1,512	71 2,552	0 1,089	3,844	0 24,250	74 124,873	57 2,819,546		07 47,107	37 123,137	24 68,924	0 0	09 56,309			10 127,854	38 100,890	51 4,404		35 16,357	41 119,392		28 94,967	96 76,307	22 688,353	87 894,430		Actual Expenses 14-15
	54.979	112,488	20,000	45,000	318,807	0	62,466	1,764	2,118	20,000	4,600	24,877	108,773	2,947,376	80,000	97,770	126,490	70,786	0	58,351	48,247	124,964	130,984	133,839	6,271	5,389	17,694	101,507	146,553	98,645	50,000	720,508	929,378		Approved / Budget 15-16
7,000	54 980	112,489	40,813	14,155	314,450	0	60,766	1,008	5,945	12,904	3,720	25,789	106,275	2,919,572	82,000	98,370	126,490	73,386	0	58,351	48,247	95,717	130,984	116,207	6,599	8,457	18,555	90,551	146,553	98,645	44,309	746,773	929,378		Actual Expenses 15-16
	56 628	115,864	36,340	20,400	355,393	0	63,513	1,764	2,804	2,036	0	0	134,693	2,962,783	88,500	101,303	130,249	74,475	60,967	61,080	50,202	98,380	134,429	122,394	9,660	14,592	18,208	73,914	150,202	102,406	45,392	691,955	971,679	:	Approved Budget 16-17
77,020.00	58 828 00	116,532.54	36,080.04	13,546.81	397,252.11	52,961.71	66,117.88	1,344.00	3,301.52	2,416.91	0.00	0.00	139,730.85	2,964,419.46	92,051.40	101,792.00	130,848.89	75,533.60	40,984.52	61,079.98	50,202.10	96,707.27	134,429.00	112,648.56	9,660.00	21,873.99	19,094.00	93,913.82	150,202.00	101,522.98	54,967.12	576,985.30	1,039,922.93		حتtual Expenses 16-17

	01-2200-312-07220 ME	01-2200-312-06220 AE	01-2220-312-05200 CT	01-2200-312-04220 Dis	01-2200-312-03220 Cu		_		01-2200-205-04230 Ce	_	01-2200-205-03220 Un	01-2220-205-02230 No	01-2200-205-02220 No	01-2200-205-01220 So		01-2200-200-02220 Wd	01-2200-200-01230 Gr	_		01-2600-112-02260 Te	01-2600-112-01260 Te	01-2550-112-05255 Cla	01-2550-112-04255 Dri	01-2550-112-03255 Me	01-2550-112-02255 Tra	01-2550-112-01255 Dri	01-2540-112-06254 Co	01-2540-112-05254 Em	01-2540-112-02254 Cu	01-2540-112-02254 Su	01-2540-112-01254 Cu	01-2200-112-07220 BC	01-2200-112-06220 Su	01-2220-112-05220 Sp	01-2200-112-04220 Su	
TOTAL Instructional Improvement	MEUI Tuition Reimbursement	AEA Tuition Reimbursement	CT TEAM Mentor	District Professional Dev Days	Curriculum Development	Teacher Workshops (AEA)	Workshop Sub Pay	TOTAL Other Insurances	Certified Other Benefits	Cert Retirement Healthcare	Unemployment Compensate Cost	Non-Certified Other Benefits	Non-Certified Retirement Costs	Social Security/Medicare Costs	TOTAL Insurance	Workers Compensation Insurance	Group Life Insurance	Medical/Dental Insurance	TOTAL Non-Certified Staff	Technology Consultant	Technology Paraprofessional	Class Trip Transportation	Driver Sick/Personal Leave	Mechanic	Transportation Coordinator	Drivers	Community	Emergency OT	Custodian Substitutes	Summer Custodians	Custodians	BOE Meeting Minutes Stipend	Sub calling stipend	Special Ed Secretary	Substitute Teachers/Paras	Object/Account Description
36,750	3,000	10,000	3,000	1,750	8,000	8,000	3,000	332,631	72,500	17,770	20,000	22,600	28,155	171,606	1,209,191	65,653	9,522	1,134,016	1,392,725	80,000	25,304	6,328	5,141	47,873	14,406	138,030	500	1,000	5,408	5,470	160,913	1,000	3,000	35,380	80,000	Approved Budget 14-15
40,649	495	10,000	679	2,812	19,080	5,135	2,448	311,366	80,913	23,996	353	25,964	26,061	154,078	1,083,642	69,613	8,760	1,005,269	1,374,337	78,900	26,684	6,943	18,807	46,330	9,604	124,032	1,241	0	9,481	4,182	185,334	1,000	3,000	35,380	50,578	Actual Expenses 14-15
38,500	3,000	10,000	3,000	2,500	9,000	8,000	3,000	405,432	91,600	42,105	1,002	60,607	32,097	178,021	1,018,356	70,172	10,028	938,156	1,480,134	81,070	26,062	10,085	7,280	43,744	14,841	135,206	500	1,000	6,864	5,635	194,434	1,000	3,000	36,353	80,000	Approved Budget
50,136	5,000	9,520	1,184	2,463	21,837	8,897	1,235	399,869	91,932	22,906	7,202	78,238	37,420	162,171	1,053,525	54,216	8,425	990,883	1,443,131	81,800	27,494	8,390	7,306	43,540	14,558	157,725	0	1,000	2,288	5,646	208,251	1,000	3,000	36,353	35,987	Actual Expenses 15-16
44,500	5,000	10,000	0	2,500	16,000	8,000	3,000	442,366	96,100	39,305	27,926	71,800	61,845	166,852	985,508	57,826	10,028	1,058,375	1,607,445	86,900	29,651	11,200	7,464	44,874	19,184	138,434	500	1,000	4,126	3,520	200,559	1,000	3,000	37,444	61,200	Approved Budget 16-17
35,245.24	4,143.00	10,840.00	0.00	2,364.54	7,997.22	6,900.48	3,000.00	444,258.51	94,048.26	39,304,41	5,522.00	66,700.01	64,947.26	173,736.57	985,131.90	65,812.94	10,028.59	909,290.37	1,611,961,31	86,899.98	29,650.68	10,774.64	3,155.18	44,874.00	16,164.78	149,336.80	500.00	1,000.00	5.650.11	5,339.86	222,002.79	1,000.00	3,000.00	37,443.64	51,626.57	Expenses

8,590,01	8,591	2,968	3,600	1,821	3,600	TOTAL Equipment Maintenance	
7,880.01	3,997	2,513	3,000	1,177	3,000	Tech Equip Maintenance	01-2600-323-02260
710.00	570	455	600	644	600	Music Instrument Maintenance	01-1103-323-02003
132,350.29	130,841	158,524	101,668	117,644	91,760	TOTAL Maintenance	
5,250.00	5,250	14,543	8,000	3,200	8,000	HVAC Maintenance	01-2540-322-15254
0.00	300	0	300	0	300	Radon Testing	01-2540-322-14254
3,625.00	3,595	1,800	4,500	1,745	5,500	Roof Maintenance	01-2540-322-12254
4,407.50	6,560	16,820	6,000	6,539	0	Floor Covering	01-2540-322-11254
1,212.86	1,964	2,667	2,000	545	1,000	Painting	01-2540-322-10254
7,644.00	7,644	12,199	5,000	5,942	3,000	Grounds Upkeep	01-2540-322-09254
18,521.33	13,718	15,599	14,000	17,420	13,000	Boiler	01-2540-322-08254
3,121.35	3,868	1,169	4,000	3,592	6,000	Generator Maintenance	01-2540-322-07254
3,361.25	4,997	4,484	10,000	4,500	10,000	Fire Equipment	01-2540-322-06254
3,000.00	3,000	3,140	4,000	3,000	5,000	Sanitary System	01-2540-322-05254
57,440.83	20,000	62,146	18,000	38,118	16,000	General Maintenance & Repairs	01-2540-322-04254
13,599.77	17,438	15,881	16,000	22,158	14,000	Water	01-2540-322-03254
550.00	550	0	550	1,382	660	Asbestos Monitoring	01-2540-322-02254
9,832.40	7,537	7,479	7,818	7,288	8,000	Rubbish Removal	01-2540-322-01254
0.00	758	39	500	625	300	Administrative Equipment Maint	01-2200-322-00220
784.00	2,000	557	1,000	1,590	1,000	Spec Ed Equip Maintenance	01-1200-322-15254
73,131.12	67,396	65,600	72,000	61,305	78,000	TOTAL Utilities	
73,131.12	67,396	65,600	72,000	61,305	78,000	Plant Utilities	01-2540-321-00254
286,847.03	301,691	223,493	240,400	199,015	256,100	TOTAL Professional Services	
0.00	408	0	400	12	600	Volunteer Screening	01-2200-319-05220
1,500.00	10,000	20,100	11,500	6,750	10,000	Health Consultant	01-2200-319-04220
12,295.52	13,723	11,407	12,500	14,836	12,500	Data Processing	01-2200-319-03220
15,050.00	16,250	16,150	15,000	16,250	18,000	Audit	01-2200-319-02220
22,333.50	20,000	13,868	15,000	6,746	45,000	Legal	01-2200-319-01220
277.19	0	384	1,500	0	0	Pre-K Screening	01-1200-319-09120
792.55	2,087	52	2,000	0	0	Assistive Technology/ACC	01-1200-319-07120
53,990.50	42,500	40,004	48,500	44,720	42,500	Behavioral Therapy Outsourced	01-1200-319-06120
41,088.10	22,050	12,000	12,000	5,945	10,000	Physical Therapy Outsourced	01-1200-319-05120
5,708.50	11,450	9,130	13,000	6,100	10,500	Evaluations Outsourced	01-1200-319-04120
56,453.04	59,596	57,860	62,000	57,522	60,000	OT Outsourced	01-1200-319-03120
4,290.20	8,554	3,098	7,000	4,270	7,000	Training Seminars	01-1200-319-02120
69,149.78	70,424	39,441	40,000	35,864	40,000	Speech Outsourced	01-1200-319-01120
3,918.15	4,600	0	0	0	0	Athletic Officials	01-1112-319-01012
16-17	16-17	15-16	15-16	14-15	14-15		
Expenses	Budget	Actual Expenses	Budget A	Expenses	Budget	Object/Account Description	
Antual	Λουσταπ		Annroved	Actual	Approved		NATIONAL STATE OF THE STATE OF

1	יר ב	400	- J	go	Wildale School LA Supplies	0.1-1.100-4.10-0.200.1
6,501	5,206	4,000	1,319	950 2/5	Middle School General Supply	01-1101-410-01001
0	0		5,850	4,000	Elementary Horticulture	01-1100-410-11000
1,814		150	251	112	Elementary Art Supplies	01-1100-410-09000
8,961		9,800	8,961	6,800	Assessments	01-1100-410-08000
300		150	323	500	Elem Social Studies Supplies	01-1100-410-08000
946		250	347	389	Elementary Science Supplies	01-1100-410-06000
2,500		100	74	500	Elementary Health Supplies	01-1100-410-05000
654		1,863	2,485	1,125	Elementary Lang Arts Supplies	01-1100-410-04000
200		150	1,964	1,212	Elementary Math Supplies	01-1100-410-03000
1,247		350	5,961	1,124	Elementary Reading Supplies	01-1100-410-02000
7,920		5,000	6,620	4,000	Elementary General Supplies	01-1100-410-01000
22,600		46,172	42,837	50,672	TOTAL Purchased Services	
3,600		3,600	3,600	3,600	Bus Facility Building Usage	01-2550-390-02255
16,844		39,072	37,061	44,072	Fleet Maintenance Services	01-2550-390-01255
1,016		1,500	824	1,000	Printing	01-2200-390-02220
1,140	442	2,000	1,352	2,000	Contract Mileage	01-2200-390-01220
177,260	350,903	505,831	391,360	350,700	TOTAL Outside Services	
32,376	34,512	40,000	37,000	37,000	Extended School Year	01-1200-370-03120
5000		5,000	4,410	5,000	Homebound Instruction/Tutoring	01-1200-370-02120
255,463		433,731	317,550	281,600	Outplacement Tuition	01-1200-370-01120
27,900		27,100	32,400	27,100	MS Out of District Tuition	
20,787	13,101	12,000	13,191	11,500	TOTAL Communication	
520		500	1,277	500	Advertising	01-2200-340-04220
5,400		0	0	0	Internet	01-2200-340-03220
4,341	4,736	4,000	4,425	4,000	Postage	01-2200-340-02220
9,143		7,500	7,490	7,000	Telephone	01-2200-340-01220
26,656		73,375	51,792	69,908	TOTAL Transportation	
0		0	0	0	Regular Transportation	01-2550-331-01121
82	52	100	96	100	Class Trip Tolls & Parking	01-2550-331-01120
53203	31,484	73,275	51,697	69,808	SpEd Transportation	01-1200-331-00120
40,226	32,252	46,799	44,965	35,390	TOTAL Liability Insurance	
13,605	10,771	16,899	17,402	12,680	Transportation Insurance	01-2550-324-00255
25,524	20,416	28,750	26,498	21,715	Plant Insurance	01-2540-324-00254
1,097	1,065	1,150	1,065	995	Student Accident Insurance	01-2200-324-00254
Budget 16-17	Actual Expenses 15-16	Budget 15-16	Expenses 14-15	Budget 14-15	Object/Account Description	

		01-2540-410-01254 Plar	01-2200-410-04220 Cop	01-2200-410-02220 Rep	01-2200-410-01220 Adm	01-1200-410-07120 SpE	01-1200-410-07120 ELL	01-1200-410-05120 Med	01-1200-410-04120 SpE	01-1200-410-03120 Enri	01-1200-410-02120 Ass	01-1200-410-01150 Beh	01-1200-410-01140 COF	01-1200-410-01130 Gifte	01-1200-410-01120 SpE	01-1112-410-04012 Afte	01-1112-410-02012 Athle	01-1112-410-01012 Grav	01-1109-410-02009 Hea	01-1109-410-01009 Phys	01-1007-410-03007 Libra	01-1107-410-02007 Libra	01-1107-410-01007 Libra	01-1104-410-06120 ELL	01-1104-410-00004 Wor	01-1103-410-04003 Banı	01-1103-410-03003 Cho	01-1103-410-02003 Gen	01-1103-410-01003 Art S	01-1102-410-04120 Rem	01-1101-410-07001 Midd	01-1101-410-06001 Mido	01-1101-410-05001 Mide	01-1101-410-04001 Middle			
Plant General Supplies	Plant Cleaning Supplies	Plant Floor Supplies	Copier Paper	Report Cards	Administrative Office Supplies	SpEd Software/Supplies	ELL Supplies	Medical Supplies	SpEd Remedial Supplies	Enrichment Supplies	Assessment Supplies	Behavior Support Supplies	CORR Life Skills Supplies	Gifted Program Supplies	SpEd Instructional Supplies	After School Activities Supplies	Athletic Supplies	Graduation Supplies	Health Supplies	Phys Ed Supplies	Library Non-Print Supplies	Library Periodicals	Library Supplies	ELL Supplies	World Language Supplies	Band Supplies	Choral Supplies	General Music Supplies	Art Supplies	Remedial Supplies	Middle School Testing Supplies	Middle School SS Supplies	Middle School Science Supplies	dle School Reading Supply		Object/Account Description	
5,000	2,000	5,000	6,000	5,000	3,000	2,000	79	3,000	304	2,500	5,500	600	1,000	4,400	3,500	0	700	1,000	100	1,000	0	860	405	0	700	1,500	1,500	367	2,000	0	0	150	100	2,800	14-15	Budget	Δηηγονισή
6,784	1.643	10,752	7,757	2,400	6,664	783	0	5,740	0	3,957	1,683	332	997	3,762	2,731	0	6,472	1,093	631	3,937	150	837	1,357	0	582	3,565	3,400	313	2,976	0	0	0	419	5,036		Expenses	
4,000	2,500	5,000	7,766	5,000	4,000	2,000	79	4,000	0	1,250	1,000	1,000	1,500	5,000	2,000	0	2,300	1,400	250	600	650	800	405	0	350	1,000	1,000	350	1,500	0	300	100	600	250	15-16	Budget A	
6,090	2 168	4,115	3,815	0	3,372	6,724	0	12,139	0	10,196	2,574	94	532	0	677	518	2,072	903	186	1,031	150	785	160	0	632	1,115	460	107	2,290	0	0	102	1,290	152	9191	Actual Expenses	
40,413	1.652	6,650	7,747	0	2,134	8,622	0	3,754	520	5,000	862	1,430	358	5,000	1,455	2,400	2,600	414	200	200	0	785	1,333	200	360	1,918	248	370	4,000	1,000	0	400	5,720	300	16-17	Budget	Annouad
40,412.85	798 47	4,043.35	4,695.40	0.00	4,255.15	8,464.49	0.00	5,534.53	520.00	4,188.51	215.33	137.87	100.09	4,813.92	1,454.62	896.03	2,020.77	211.16	200.00	199.10	0.00	784.59	1,332.16	200.00	369.11	1,917.65	247.46	367.68	3,761.17	999.95	0.00	399.17	5,661.07	299.04	16-17	Expenses	<u>.</u>

5,129.07	5,130	0	0	728	3,566	TOTAL Library Books	
2,475.46	2,000	0	0	575	1,783	Library Books Grade 5-8	01-1107-430-02007
2,653.61	2,000	0	0	153	1,783	Library Books Grades K-4	01-1107-430-01007
8,971.35	8,972	8,695	2,000	17,648	11,965	TOTAL Textbooks	
102.00	102	0	200	0	1,000	Specialized Text (NIMAS)	01-1200-420-00130
0.00	0	0	0	0	0	SpEd & Support Textbooks	01-1200-420-00120
47.00	47	0	0	0	0	Phys Ed/Health Textbooks	01-1109-420-00009
0.00	0	458	0	0	0	World Language Textbooks	01-1004-420-00004
0.00	0	0	0	0	100	Art Textbooks	01-1003-420-00003
0.00	0	4,624	300	9,473	2,000	Middle School Curriculum Upgrade	01-1101-420-05001
220.00	220	0	0	169	0	Middle School Replacment Text	01-1101-420-04001
534.00	534	0	300	1,633	350	Middle School Periodicals	01-1101-420-03001
691.00	691	0	0	0	0	Middle School Reading Texts	01-1101-420-01001
1,890.00	1,890	0	300	2,500	2,500	Middle School Supplemental Texts	01-1101-420-01001
3,123.76	1,172	0	300	2,146	515	Elementary Periodicals	01-1100-420-04000
0.00	0	3,614	300	160	3,000	Elementary Curriculum Upgrade	01-1100-420-02000
2,363.59	2,071	0	300	1,567	2,500	Elementary Supplemental Texts	01-1100-420-01000
24,996.50	31,481	40,901	50,500	44,556	53,500	TOTAL Transportation Fuel	
6,737.85	7,900	5,798	15,000	9,957	15,000	Gasoline	01-2550-412-02255
18,258.65	23,581	35,103	35,500	34,599	38,500	Diesel	01-2550-412-01255
63,032,30	67,494	103,818	105,000	107,568	106,651	TOTAL Heating Fuel	
63,032.30	67,494	103,818	105,000	107,568	106,651	Plant Fuel	01-2540-411-00254
198,529,26	206,888	133,457	129,018	162,754	133,984	TOTAL Supplies	
15,262.71	15,263	21,065	25,000	16,732	25,000	Technology Subscriptions	01-2600-410-08260
1,635.07	626	2,399	3,000	5,802	6,258	Technology Admin Supplies	01-2600-410-07260
0.00	0	0	1,485	0	1,485	Technology Library Supplies	01-2600-410-05260
2,016.29	2,017	0	500	860	0	Technology Tech Ed Supplies	01-2600-410-04260
0.00	0	0	470	0	436	Technology Arts Supplies	01-2600-410-03260
3,306.50	1,631	4,956	3,000	1,631	4,085	Technology Middle School Suppl	01-2600-410-02260
2,372.49	2,198	4,074	3,000	3,338	2,043	Technology Elementary Supplies	01-2600-410-01260
27,477.08	21,300	0	0	0	0	Fleet Maintenance Supplies	01-2560-410-01256
488.00	488	0	200	308	200	Transportation Paper Supplies	01-2550-410-04254
0.00	12	0	150	86	150	Transportation Clean Supplies	01-2550-410-02254
1,042.55	1,056	1,957	500	0	0	Plant Tools	01-2540-410-06254
1,412.72	1,701	981	1,300	551	1,300	Plant Lighting Supplies	01-2540-410-05254
8,781.48	8,776	9,454	10,000	12,111	10,000	Plant Paper Supplies	01-2540-410-04254
16-17	16-17		15-16	14-15	14-15		
Expenses	Budget	Actual Expenses 15-16	_	Expenses	Budget	Object/Account Description	
<u> </u>	Δηηγωνεί		proved	tual	Approved	993349-PARANESKANDAN VEZER USIA KARRESKANDESKANDAN KARRANDESKANDAN PEZER KARRANDESKANDAN PEZER KARRESKANDAN KA	33800 20 (October Anna) October Look. III a despery over expery over

			eeu yc	36 590	22,624	TOTAL Dues & Fees	
465.00			1,299	479	1,299	Medical/Screenings	01-2200-640-05220
1,495.44			800	854	800	Principal's Discretionary Fund	01-2200-640-04220
5,730.04			9,000	9,255	9,000	Professional Development	01-2200-640-03220
2,362.64	2,395	721	1,000	1,543	1,000	Board of Education Expenses	01-2200-640-02220
15,277.64			9,000	17,608	7,675	Dues & Fees	01-2200-640-01220
228.72			2,000	16	2,000	Character Dev Train & Material	01-2200-640-01120
0.00			0	0	150	SpEd Extra Curricular Fees	01-1200-640-00130
2,627.01			1,000	6,835	700	SpEd Dues & Fees	01-1200-640-00120
2,400.00			2,000	0	0	Robotic Competition Fees	01-1113-640-01001
224,122.10			118,311	316,329	66,263	TOTAL Equipment	
0.00			0	32,700	0	Technology Music Equipment	01-2600-540-07260
0.00			3,480	0	3,480	Technology SpEd/Support Equip	01-2600-540-06260
0.00			3,222	10,773	1,480	Technology Network Equip	01-2600-540-05260
0.00			1,500	11,537	1,400	Technology Admin Equip	01-2600-540-05260
72,769.90			33,000	42,880	3,025	Technology Middle School Equip	01-2600-540-02260
32,927.95			11,800	112,908	4,269	Technology Elementary Equip	01-2600-540-01260
1,308.00			0	0	0	Plant Rentals	01-2540-540-00255
48,942.33			6,000	21,500	6,000	Plant Equipment	01-2540-540-00254
14,442.50			0	7,522	200	Administrative Equip/Furn	01-2200-540-02220
24,863.67			33,419	30,004	33,419	Copier Lease	01-2200-540-01220
2,090.55				0	0	Sp Ed Equipment	01-1200-540-04120
979.00			2,500	5,094	4,000	Sp Ed Technology Equipment	01-1200-540-03120
10,785.25			3,000	1,119	2,000	Adaptive Equipment	01-1200-540-02120
8,412.00			3,000	2,946	3,000	AT Equipment Rental	01-1200-540-01120
0.00			0	0	0	AT Technology Equip Purchase	01-1200-540-05012
0.00			2,000	15,185	0	Athletic Equipment	01-1112-540-02012
0.00			0	0	0	Health Equipment	01-1109-540-02009
1,693.00			6,000	5,647	1,000	Phys Ed Equipment	01-1109-540-01009
0.00			0	0	0	Library Equip/Furniture	01-1107-540-01007
0.00			. 0	0	0	Band Equipment	01-1103-540-01004
4,680.00			7,690	12,304	1,290	Music Equipment	01-1103-540-01003
0.00			1,000	3,466	500	Middle School Furniture	01-1001-540-00014
0.00			350	0	350	Middle School Equipment	01-1101-540-00001
227.95			0	742	500	Elementary Furniture	01-1100-540-00013
0.00	9		350	0	350	Elementary Equipment	01-1100-540-00000
16-17		10-10	15-16	14-15	14-15		
Expenses	Budget	Actual Expenses	Budget	Expenses	Budget	Object/Account Description	
<u>-</u>			Annroved	ctual	Approved		

7,406,140.00		7,423,071.00		7,288,036.00		
28,418.81		31,467.00		48,391.00	Fund	Balance Remaining BOE Non-Lapsing Fund
7,377,721.19	7,406,140.00	7,391,6	7,423,071.00	7,239,645.00	7.288,036.00	General Fund (01) Totals
783.65	500.00	00.00	500.00	0.00	31,000.00	TOTAL Audit Adjustments
783.65	500.00	0.00	500.00	0.00	500.00	01-2700-700-00000 Operating Transfers Out-Cafe
0.00	15,000.00	0.00	0.00	0.00	30,500.00	01-2200-700-99999 Miscellaneous
16-17	16-17		15-16	14-15	14-15	
Expenses	Budget	Actual Expenses		Expenses	Budget	Object/Account Description
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