

Ashford School
First Draft
2018-2019 School Budget
Submitted to the Ashford Board of Education
January 25, 2018



Dr. Longo
Superintendent

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.





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

Here are some simple facts. Pre-K through grade eight education is the foundation of every child's educational experience. Those are the years that bring a child from toddler to teen and get them ready to make career choices that will impact the 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 build a school budget that balances our desire to deliver innovative and exemplary educational experiences for our students with the need to keep costs down, and consider the cost to Ashford's taxpayers.

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

For the past three years we have cut our budget significantly, resulting in little or no budgetary increase of our bottom line for at least three years. To accomplish these consistent zero increase budgets we have gone line-by-line, cutting everything that we could without destroying our school. We have cut supplies, equipment, reduced certified staff through attrition, cut positions and generally worked diligently to compensate for the increases that were unavoidable in medical costs and salary increases imposed upon the district by contract negotiations mediation.

We are now at the point where each cut damages what we can deliver. Every cut now impacts a program and therefore the education that we can provide our students. Budget cuts result in direct consequences as well as unintended consequences. Every student goes through his or her elementary education experience once. There are no do-overs. There are no second chances. You either have a good education or you don't. That is why we ask that anyone examining this budget proposal take the time to understand the true impact of significant cuts. We have made a promise to the students of Ashford, and we must live up to it.

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**	\$ 3,351,241**
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 smaller districts such as ours, as you are dividing the district's operating expenses by a smaller number of enrolled students. For the most part, the addition or subtraction of students does not change operating expenses such as employee wages, utilities, building maintenance and transportation; for example, operating a school of four hundred students may not differ greatly in terms of per pupil cost than that a school with four hundred and fifty, especially if the fifty additional students are spread throughout the grades.

For this reason, per pupil expenditures are not very helpful in calculating the education budget in a small town. However, it should be noted that Ashford per pupil costs are comparable to those of neighboring communities.

The per pupil expenditure table above includes the Educational Cost Sharing grant (ECS) allocated to Ashford by the Connecticut State Department of Education. ECS funds are applied to the gross Per Pupil Costs that a town must bear for the education of its PK-12 students and aids in lowering the costs borne by the town. **In 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

Grade/Area	2017-2018				Grade/Area	2018-2019		
	Number Students 10/1/17	Number Students 1/25/18	Number Faculty	Glass Size 1/25/18		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				2	
Secondary Intervention			1				1.5	
STRIVE/Social Literacy			0				.5	
Digital Media/Writing			1				1	
Elementary Science			1				1	
Elementary Spanish			1				1	
Secondary Spanish			1				1	
Art			1				1	
PE/Health			2				2	
Music			2				2	
School Psychologists			2				2	
Special Education			5				5	
Speech Pathologist			1				1	
Total Faculty Members			46				46	
Total Students	394	402				409		

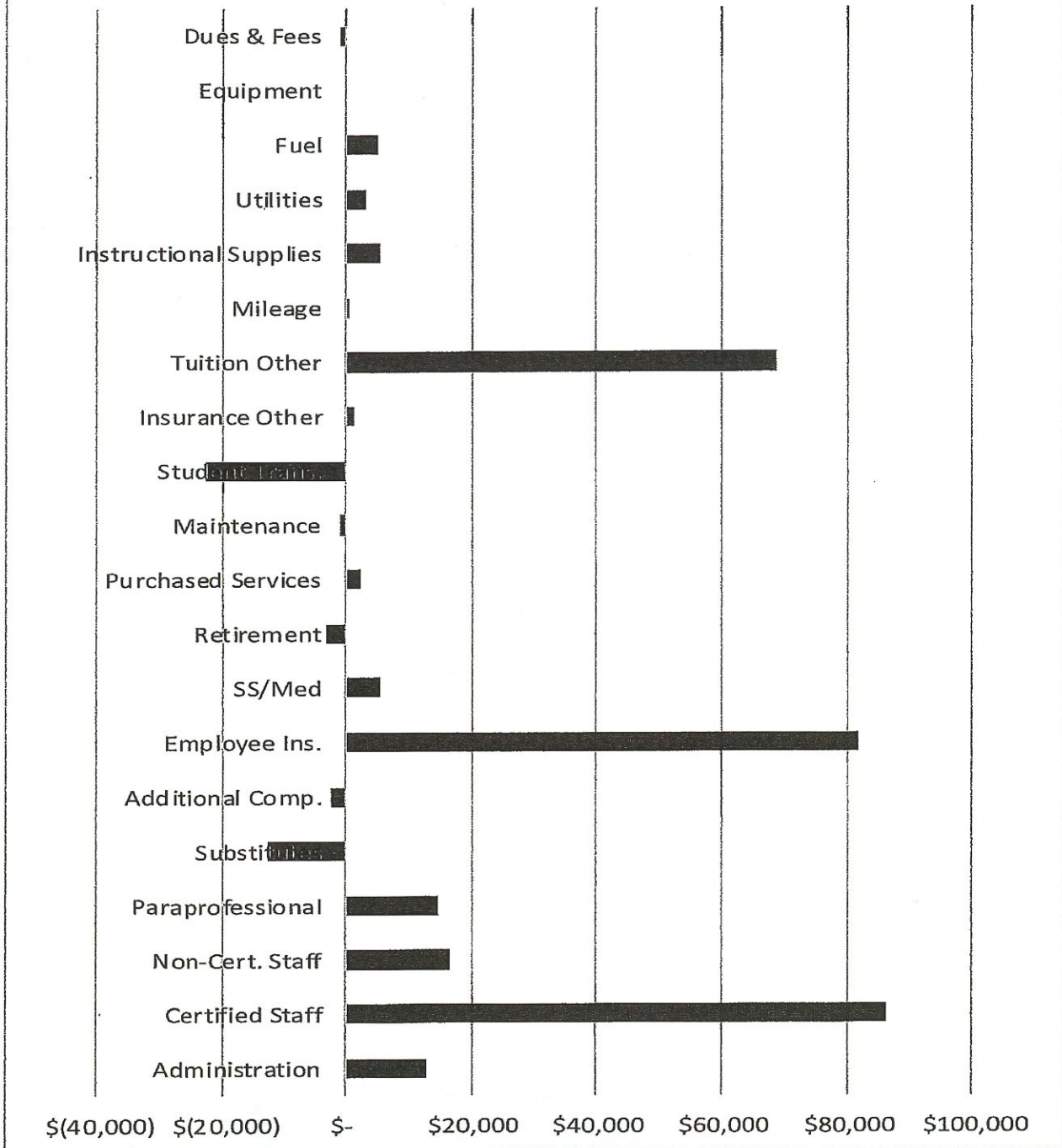
FYE19—Initial Superintendent Budget Draft for Ashford Board of Education

OBJECT	CHANGE	DETAILS
100 Administration	Increase \$12,741	Anticipated 3% increase for Administrative Staff
111 Certified Salaries	Increase \$86,239	Contractual increase AEA Collective Bargaining Agreement (46) FTE Teachers
110 Non-Certified Staff	A. Decrease (\$60,684) B. Increase \$17,847 C. Increase \$59,395	A. Elimination of 1 FTE Central Office Staff B. Anticipate 3% increase for non-affiliated staff C. Pending MEUI Collective Bargaining Agreement (Custodial and Bus Drivers)
112 Paraprofessionals	Increase \$ 14,491	Pending MEUI Collective bargaining Agreement. Increase of 2 FTE paraprofessionals in FY2017-2018 Decrease of 1 FTE paraprofessional for FY2018-2019
113 Substitutes	Decrease (\$12,425)	Risk in Sub Coverage and shift in Specials and Teaching Assistant Coverage.
151 Additional Compensation	Decrease (\$2,606)	Shift of After school Activities Budget to Grant.
210 Employee Insurance	A. Increase \$ 81,115 B. Increase \$ 3,180	A. Health and Dental insurance coverage 4.5% increase in plan coverage and multiple shifts in individual employee coverage. 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 in one retiree from health insurance coverage B. Contractual retirement benefit
330-340 Purchased Services	Increase \$ 2,291	Overall increase of 1% for all contracted services
430 Maintenance	Decrease (\$837)	Overall 1% decrease to maintenance budget

FYE19—Initial Superintendent Budget Draft for Ashford Board of Education

OBJECT	CHANGE	DETAILS
510 Student Transportation	Decrease (\$22,500)	Overall decrease of 57% due to cost associated with homeless student
520 Other Insurance	Increase \$ 1,336	Anticipated increase of 3% for liability insurance
561 Tuition Other	Increase \$ 68,670	Increase in the number of out-placed students FY2018 under budgeted Takes into account anticipated excess cost reimbursement
610 Instructional Supplies	Increase \$ 5,513	Increase in special education assessments and IEP software
620 Utilities	Increase \$ 3,079	Increase of an estimated 5% as a placeholder
624 Fuel	Increase \$ 5,057	Increase of an estimated 5% as a placeholder
730 Equipment	A. Decrease (\$ 3,461) B. Increase \$ 1,650 B. Increase \$ 1,377	A. Decrease in AT Equipment rental B. Increase in special education Equipment C. Increase in Plant Equipment
810 Dues and Fees	Decrease (\$1,000)	Decrease is special education dues and fees budged in special education software

Object Increases and Decreases



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

** 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 were used to offset the BOE expenditures budget.*

Account Description	Object	2016-2017 Audited Budgeted	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Amount Change	Percentage Change
Administration	Object 100	\$ 400,227.00	\$ 410,890.00	\$ 423,631.00	\$ 12,741.00	3%
Certified Staff	Object 111	\$ 2,513,568.00	\$ 2,632,557.00	\$ 2,718,796.00	\$ 86,239.00	3%
Non-Certified Staff	Object 110	\$ 1,008,467.00	\$ 982,477.00	\$ 998,876.00	\$ 16,399.00	2%
Non-Certified Staff Para's	Object 112	\$ 536,984.00	\$ 571,021.00	\$ 585,512.00	\$ 14,491.00	3%
Substitutes	Object 113	\$ 68,174.00	\$ 80,100.00	\$ 67,675.00	\$ (12,425.00)	-16%
Additional Compensation	Object 151	\$ 60,076.00	\$ 68,022.00	\$ 65,416.00	\$ (2,606.00)	-4%
Employee Insurance	Object 210	\$ 1,052,209.00	\$ 1,204,164.00	\$ 1,269,857.00	\$ 65,693.00	5%
Social Security/Medicare ER	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	\$ 141,166.00	\$ (3,999.00)	-3%
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	\$ 337,038.00	\$ 2,291.00	1%
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%
Student Transportation	Object 510	\$ 44,676.00	\$ 39,595.00	\$ 17,095.00	\$ (22,500.00)	-57%
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	\$ 143,800.00	\$ 212,495.00	\$ 68,695.00	48%
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	\$ 95,257.00	\$ 5,513.00	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	\$ 81,946.00	\$ (434.00)	-1%
Dues & Fees	Object 810	\$ 20,306.00	\$ 17,360.00	\$ 16,360.00	\$ (1,000.00)	-6%
Audit Adjustments	Object 900	\$ 784.00	\$ 500.00	\$ 500.00	\$ -	0%
Total		\$ 7,406,140.00	\$ 7,406,140.01	\$ 7,649,332.00	\$ 243,192.00	3.28%

Account Number	Account Description	2016-2017 Audited Budgeted	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Amount Change	Percentage Change
Administration						
01-1200-100-20000	Special Ed. Director	\$ 101,792.00	\$ 105,334.00	\$ 108,999.00	\$ 3,665.00	3%
01-2320-100-10000	Superintendent	\$ 75,534.00	\$ 77,562.00	\$ 79,834.00	\$ 2,272.00	3%
01-2400-100-10000	Principal	\$ 130,849.00	\$ 134,120.00	\$ 138,108.00	\$ 3,988.00	3%
01-2400-100-10001	Assistant Principal	\$ 92,052.00	\$ 93,874.00	\$ 96,690.00	\$ 2,816.00	3%
TOTAL Administration		\$ 400,227.00	\$ 410,890.00	\$ 423,631.00	\$ 12,741.00	3%
Certified Staff						
01-1000-111-10000	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	\$ 1,849.00	3%
01-1000-111-10002	Music Certified Staff	\$ 101,523.00	\$ 105,323.00	\$ 108,684.00	\$ 3,361.00	3%
01-1000-111-10003	World Language Certified Staff	\$ 150,202.00	\$ 155,226.00	\$ 156,233.00	\$ 1,007.00	1%
01-1000-111-10004	Phys. Ed./Health Cert. Staff	\$ 93,914.00	\$ 97,563.00	\$ 96,058.00	\$ (1,505.00)	-2%
01-1001-111-10000	Middle School Certified Staff	\$ 576,986.00	\$ 587,242.00	\$ 572,112.00	\$ (15,130.00)	-3%
01-1200-111-01120	Sp. Ed. Certified Staff	\$ 153,634.00	\$ 183,044.00	\$ 186,409.00	\$ 3,365.00	2%
01-1200-111-02120	Remedial Certified Staff	\$ 134,429.00	\$ 139,459.00	\$ 142,329.00	\$ 2,870.00	2%
01-2140-111-20000	Psychologist Certified Staff	\$ 96,708.00	\$ 91,809.00	\$ 105,716.00	\$ 14,107.00	15%
01-2150-111-20000	Speech Certified Staff	\$ 61,080.00	\$ 63,602.00	\$ 66,038.00	\$ 2,436.00	4%
01-2180-111-20000	Enrichment Staff	\$ 50,202.00	\$ 52,317.00	\$ 54,201.00	\$ 1,884.00	4%
TOTAL Certified Staff		\$ 2,513,568.00	\$ 2,632,557.00	\$ 2,718,796.00	\$ 86,239.00	3%
Non-Certified Staff						
01-1000-110-10000	Sub. Calling Stipend	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)	-33%
01-1200-110-20000	Special Ed. Secretary	\$ 37,444.00	\$ 41,567.00	\$ 43,260.00	\$ 1,693.00	4%
01-2130-110-10000	Nursing Staff	\$ 66,118.00	\$ 64,861.00	\$ 68,095.00	\$ 3,234.00	5%
01-2310-110-10000	BOE Meeting Stipend	\$ 1,000.00	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00	100%
01-2320-110-10000	Superintendent's Secretary	\$ 56,628.00	\$ 61,327.00	\$ 63,440.00	\$ 2,113.00	3%
01-2400-110-10000	Principal's Secretary	\$ 57,630.00	\$ 65,371.00	\$ 67,029.00	\$ 1,658.00	3%
01-2500-110-10000	Accounting Clerks	\$ 116,533.00	\$ 119,339.00	\$ 58,655.00	\$ (60,684.00)	-51%
01-2510-110-10000	Business Manager	\$ 36,081.00	\$ 41,325.00	\$ 44,810.00	\$ 3,485.00	8%
01-2580-110-10000	Technology Assistant	\$ 29,651.00	\$ 28,156.00	\$ 29,486.00	\$ 1,330.00	5%
01-2580-110-10001	Technology Consultant	\$ 86,900.00	\$ 84,872.00	\$ 87,206.00	\$ 2,334.00	3%
01-2600-110-10000	Custodians	\$ 222,003.00	\$ 206,114.00	\$ 224,638.00	\$ 18,524.00	9%
01-2600-110-10001	Summer Custodians	\$ 5,340.00	\$ 5,352.00	\$ 5,838.00	\$ 486.00	9%
01-2600-110-10002	Custodian Substitutes	\$ 5,651.00	\$ 4,126.00	\$ 4,126.00	\$ -	0%
01-2600-110-10003	Emergency OT Custodians	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2700-110-10000	Drivers	\$ 149,337.00	\$ 101,075.00	\$ 130,099.00	\$ 29,024.00	29%
01-2700-110-10001	Transportation Coordinator	\$ 16,165.00	\$ 16,763.00	\$ 16,368.00	\$ (395.00)	-2%
01-2700-110-10002	Driver Sick/Personal Leave	\$ 3,156.00	\$ 7,689.00	\$ 8,240.00	\$ 551.00	7%
01-2730-110-10000	Bus Mechanic	\$ 44,874.00	\$ 46,220.00	\$ 47,061.00	\$ 841.00	2%
01-2790-110-10000	Class Trip Transportation	\$ 10,775.00	\$ 11,743.00	\$ 12,096.00	\$ 353.00	3%
01-2790-110-10001	Extracurricular Transportation	\$ 2,417.00	\$ 2,097.00	\$ 2,490.00	\$ 393.00	19%
01-2790-110-10002	After Sch. Activities Trans.	\$ 3,302.00	\$ 2,889.00	\$ 3,401.00	\$ 512.00	18%
01-2790-110-20000	Sp. Ed. Drivers	\$ 52,962.00	\$ 65,091.00	\$ 75,038.00	\$ 9,947.00	15%
01-3300-110-10000	Community	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
TOTAL Non Certified Staff		\$ 1,008,467.00	\$ 982,477.00	\$ 998,876.00	\$ 16,399.00	2%
Non-Certified Staff Para's						
01-1000-112-10000	Reg. Ed. Paraprofessional	\$ 139,731.00	\$ 149,357.00	\$ 127,281.00	\$ (22,076.00)	-15%
01-1200-112-20000	Sp. Ed. Paraprofessional	\$ 397,253.00	\$ 421,664.00	\$ 458,231.00	\$ 36,567.00	9%
TOTAL Staff Para's		\$ 536,984.00	\$ 571,021.00	\$ 585,512.00	\$ 14,491.00	3%
Substitutes						
01-1000-113-10000	Sub Teachers/Paras Reg/ Ed	\$ 51,627.00	\$ 57,200.00	\$ 51,600.00	\$ (5,600.00)	-10%
01-1000-113-10002	Workshop Sub Pay	\$ 3,000.00	\$ 2,500.00	\$ 2,575.00	\$ 75.00	3%
01-1200-113-20000	Substitute Teach/Paras. Sp. Ed	\$ 13,547.00	\$ 20,400.00	\$ 13,500.00	\$ (6,900.00)	-34%
TOTAL Substitutes		\$ 68,174.00	\$ 80,100.00	\$ 67,675.00	\$ (12,425.00)	-16%

Object 151 – Additional Compensation

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

Object 210 – Employee Insurance

This line has increased by 7% over last year's budget.

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

Due diligence is performed to ensure that the anticipated budget is reasonable based upon most currently available information. This line remains an estimate because employees may choose individual, two-person, or family coverage as well as waive insurance entirely receiving a waiver fee rather than coverage and those choices are finalized well into the budget process. By contract, employees elect their insurance plan annually after the budget process has begun and may impact the budget if there is a qualifying change in family circumstances. Estimates are based on the current list of employees, the coverage they have chosen and increases in the cost for medical/dental premiums. There will be a 4.4% increase in medical premiums and dental premiums in FY19.

Object 220 – Social Security/Medicare ER

Estimated 3% increase to cover all staff raises.

This object reflects the employer portion of Social Security and Medicare benefits for all staff members.
Readiness = 3,335 Title I = 701.00

Object 230 – Retirement Benefit

Reflects an overall -2% decrease.

This object reflects the contracted certified and non-certified employee retirement benefits. A decrease of -\$6,162 was due to a retired teacher coming off of the health insurance plan. Eventually this line will be phased out entirely.

Object 251– Tuition Reimbursement

There is no increase in this line as it is contracted at a flat annual amount.

Object 260– Unemployment

There is no increase in this line at this time however this is a risk as the Board has eliminated two FTE positions for FY19.

Account Number	Account Description	2016-2017 Audited Budgeted	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Amount Change	Percentage Change
Additional Compensation						
01-2210-151-10000	Curriculum Development	\$ 8,104.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
01-2290-151-10000	Program Advisors	\$ 21,874.00	\$ 15,296.00	\$ 18,506.00	\$ 3,210.00	21%
01-2290-151-10001	Prog. Directors & Coordinators	\$ 9,680.00	\$ 16,806.00	\$ 8,628.00	\$ (8,178.00)	-49%
01-2900-151-10000	Coaches	\$ 19,094.00	\$ 20,600.00	\$ 22,886.00	\$ 2,286.00	11%
01-2900-151-10001	Event Chaperones	\$ 1,344.00	\$ 2,520.00	\$ 2,596.00	\$ 76.00	3%
01-1000-151-10000	CT TEAM Mentor	\$ -	\$ 2,800.00	\$ 2,800.00	\$ -	0%
TOTAL Additional Compensation		\$ 60,076.00	\$ 68,022.00	\$ 65,416.00	\$ (2,606.00)	-4%
Employee Insurance						
01-1000-210-10000	Medical/Dental Ins. Reg. Ed.	\$ 909,375.00	\$ 699,421.00	\$ 758,204.00	\$ 58,783.00	8%
01-1000-210-10001	H.S.A. ER Contrib. Reg Ed.	\$ 66,701.00	\$ 75,000.00	\$ 76,500.00	\$ 1,500.00	2%
01-1000-210-10002	Group Life Ins. Reg. Ed.	\$ 10,028.00	\$ 7,987.00	\$ 8,786.00	\$ 799.00	10%
01-1000-210-10003	Workers Comp. Ins. Reg. Ed.	\$ 66,105.00	\$ 56,084.00	\$ 58,047.00	\$ 1,963.00	4%
01-1000-210-10004	HealthCare Waiver Reg.Ed.	\$ -	\$ 45,668.00	\$ 39,375.00	\$ (6,293.00)	-14%
01-1200-210-20000	Medical/Dental Ins. Sp. Ed.	\$ -	\$ 281,776.00	\$ 288,049.00	\$ 6,273.00	2%
01-1200-210-20001	H.S.A. ER Contrib. Sp. Ed..	\$ -	\$ 24,000.00	\$ 25,250.00	\$ 1,250.00	5%
01-1200-210-20002	Group Life Ins. Sp. Ed.	\$ -	\$ 1,997.00	\$ 2,197.00	\$ 200.00	10%
01-1200-210-20003	Workers Comp. Ins. Sp. Ed.	\$ -	\$ 6,231.00	\$ 6,449.00	\$ 218.00	3%
01-1200-210-20004	Healthcare Waiver Sp. Ed	\$ -	\$ 6,000.00	\$ 7,000.00	\$ 1,000.00	17%
TOTAL Employee Insurance		\$ 1,052,209.00	\$ 1,204,164.00	\$ 1,269,857.00	\$ 65,693.00	5%
Social Security/Medicare ER						
01-1000-220-10000	SS/Medicare Costs Reg. Ed.	\$ 173,737.00	\$ 143,455.00	\$ 147,759.00	\$ 4,304.00	3%
01-1200-220-20000	SS/Medicare Cost Sp. Ed.	\$ -	\$ 35,864.00	\$ 36,940.00	\$ 1,076.00	3%
TOTAL Social Security/Medicare ER		\$ 173,737.00	\$ 179,319.00	\$ 184,699.00	\$ 5,380.00	3%
Retirement Benefit						
01-1000-230-10000	Non-Cert. Ret./Other Reg. Ed.	\$ 64,948.00	\$ 62,614.00	\$ 63,303.00	\$ 689.00	1%
01-1000-230-20000	Cert. Retirement Insurance	\$ 39,305.00	\$ 40,205.00	\$ 33,432.00	\$ (6,773.00)	-20%
01-1200-230-20000	Non-Cert. Ret./Other Sp. Ed.	\$ -	\$ 29,179.00	\$ 29,233.00	\$ 54.00	0%
01-2400-230-10000	Certified Ret./Other Reg. Ed.	\$ 94,049.00	\$ 11,072.00	\$ 13,030.00	\$ 1,958.00	15%
01-1200-230-20000	Certified Ret./Other Sp. Ed.	\$ -	\$ 2,095.00	\$ 2,168.00	\$ 73.00	3%
TOTAL Retirement Benefit		\$ 198,302.00	\$ 145,165.00	\$ 141,166.00	\$ (3,999.00)	-3%
Tuition Reimbursement						
01-1000-251-10000	AEA Tuition Reimbursement	\$ 10,840.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
01-2400-251-10000	Admin. Tuition Reimbursement	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	0%
01-1000-252-10000	MEUI Tuition Reimbursement	\$ 5,160.00	\$ 5,000.00	\$ 5,000.00	\$ -	0%
TOTAL Tuition Reimbursement		\$ 16,000.00	\$ 19,000.00	\$ 19,000.00	\$ -	0%
Unemployment						
01-1000-260-10000	Unemp. Comp. Reg. Ed.	\$ 5,522.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
01-1200-260-20000	Unemp. Comp. Sp. Ed.	\$ -	\$ -	\$ -	\$ -	0%
TOTAL Unemployment		\$ 5,522.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%
Purchased Services						
01-1000-330-10000	Teachers Workshops Reg. Ed.	\$ 6,901.00	\$ 7,000.00	\$ 7,000.00	\$ -	0%
01-1000-330-10001	Prof. Dev. Reg. Ed.	\$ 10,107.00	\$ 6,000.00	\$ 6,000.00	\$ -	0%
01-1200-330-20000	Teachers Workshops Sp. Ed.	\$ -	\$ 1,000.00	\$ 2,803.00	\$ 1,803.00	180%
01-1200-330-20001	Prof. Dev. Sp. Ed.	\$ -	\$ 650.00	\$ -	\$ (650.00)	-100%
01-2320-330-10000	Professional Development Admin	\$ 412.00	\$ 3,808.00	\$ 3,808.00	\$ -	0%
01-1000-340-10000	Legal Expense Reg. Ed.	\$ 22,225.00	\$ 16,000.00	\$ 16,000.00	\$ -	0%
01-1000-340-10001	Auditor	\$ 15,050.00	\$ 22,250.00	\$ 22,250.00	\$ -	0%
01-1000-340-10002	Data Processing Payroll	\$ 12,296.00	\$ 12,664.00	\$ 12,664.00	\$ -	0%
01-1000-340-10003	Health Consultant	\$ 1,500.00	\$ 7,500.00	\$ 7,000.00	\$ (500.00)	-7%
01-1000-340-10004	Volunteer Screening	\$ 408.00	\$ 480.00	\$ 480.00	\$ -	0%
01-1000-340-10005	Medical/Screenings	\$ 465.00	\$ 1,275.00	\$ 1,275.00	\$ -	0%
01-1200-340-20000	Legal Expense Sp. Ed.	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	0%

Object 300 – Purchased Services

This object has increased by 1% 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, the schools health consultant and medical screenings and athletic officials. In addition, includes all outsourced supports for special education including: evaluations, speech therapy, occupational therapy, physical therapy and behavior therapy.

Readiness = Purchased Services \$14,725

Title II Part A = Professional Development approximately \$8,300

Object 430 – Maintenance

This object has decreased by -1% over last year's budget.

This object reflects the cost of all maintenance related services. This budget was reduced by the administration by 14% which was much needed improvements that will need to be addressed in another way.

Object 440 – Rental

This object remains the same each year and is offset from Region 19 billing.

This object reflects the cost of bus facility use at a total expense of approximately \$6,000 and is reduced by the amount received by Region 19. The expenses to this building are mostly electricity and billed by the town to the BOE.

Object 520 – Student Transportation

This object reflects a -57% decrease.

This object reflects a decrease of -\$22,500 due to the enrollment of a homeless student that was transported last school year and includes the cost of school bus maintenance. Fleet maintenance includes: service to the bus radios, towing costs, tire replacement, fire extinguisher replacement and motor repairs.

Object 520 – Other Insurance

This object has increased by and estimated 3% over last year's budget.

This object reflects the cost of building and transportation insurance provided by CIRMA. In addition, this object includes student accident insurance.

Object 530 – Communication

There is no increase in this line which is a risk 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.

Account Number	Account Description	2016-2017		2017-2018		2018-2019		Amount Change	Percentage Change
		Audited Budgeted		Adopted Budget		Proposed Budget			
01-2140-340-20000	Evaluations Outsourced	\$ 5,708.00	\$	12,240.00	\$	12,607.00	\$	367.00	3%
01-2150-340-20000	Speech Outsourced	\$ 70,424.00	\$	73,000.00	\$	75,705.00	\$	2,705.00	4%
01-2160-340-20000	OT Outsourced	\$ 59,596.00	\$	65,000.00	\$	69,269.00	\$	4,269.00	7%
01-2170-340-20000	PT Outsourced	\$ 41,089.00	\$	43,000.00	\$	44,367.00	\$	1,367.00	3%
01-2190-340-20000	Behavior Therapy Outsourced	\$ 53,991.00	\$	54,000.00	\$	46,930.00	\$	(7,070.00)	-13%
01-2900-340-10000	Athletic Officials	\$ 4,600.00	\$	4,880.00	\$	4,880.00	\$	-	0%
TOTAL Purchased Services		\$ 304,772.00	\$	334,747.00	\$	337,038.00	\$	2,291.00	1%
Maintenance									
01-2600-430-10000	Rubbish Removal	\$ 9,833.00	\$	7,393.00	\$	7,393.00	\$	-	0%
01-2600-430-10001	Asbestos Monitoring	\$ 550.00	\$	1,657.00	\$	1,100.00	\$	(557.00)	-34%
01-2600-430-10002	Water Monitoring	\$ 13,600.00	\$	16,845.00	\$	16,845.00	\$	-	0%
01-2600-430-10003	General Maint. & Repairs	\$ 64,379.00	\$	20,000.00	\$	20,000.00	\$	-	0%
01-2600-430-10004	Sanitary System	\$ 3,000.00	\$	3,686.00	\$	3,686.00	\$	-	0%
01-2600-430-10005	Painting	\$ 1,213.00	\$	1,606.00	\$	1,606.00	\$	-	0%
01-2600-430-10007	Radon Testing	\$ -	\$	280.00	\$	-	\$	(280.00)	-100%
01-2600-430-10006	Flooring	\$ 4,408.00	\$	6,232.00	\$	6,232.00	\$	-	0%
01-2610-430-10000	Generator Maintenance	\$ 3,122.00	\$	3,351.00	\$	3,351.00	\$	-	0%
01-2610-430-10001	Boiler Repairs	\$ 18,522.00	\$	13,376.00	\$	13,376.00	\$	-	0%
01-2610-430-10002	HVAC Maintenance	\$ 5,250.00	\$	8,215.00	\$	8,215.00	\$	-	0%
01-2620-430-10000	Roof Maintenance	\$ 3,595.00	\$	3,819.00	\$	3,819.00	\$	-	0%
01-2630-430-10000	Grounds Upkeep	\$ 7,644.00	\$	7,382.00	\$	7,382.00	\$	-	0%
01-2670-430-10000	Fire Equipment	\$ 3,362.00	\$	5,080.00	\$	5,080.00	\$	-	0%
TOTAL Maintenance		\$ 138,478.00	\$	98,922.00	\$	98,085.00	\$	(837.00)	-1%
Equipment Maintenance									
01-2640-431-10000	Sp. Ed. Equip. Maint.	\$ 784.00	\$	1,000.00	\$	1,000.00	\$	-	0%
01-2640-431-10001	Admin. Equip. Maint.	\$ -	\$	500.00	\$	500.00	\$	-	0%
01-2640-431-10002	Music Instrument Maint.	\$ 710.00	\$	680.00	\$	680.00	\$	-	0%
01-2580-432-10000	Tech. Equip.. Maint.	\$ 7,881.00	\$	905.00	\$	905.00	\$	-	0%
TOTAL Equipment Maintenance		\$ 9,375.00	\$	3,085.00	\$	3,085.00	\$	-	0%
Rental									
01-2730-440-10000	Bus Facility Usage	\$ 3,600.00	\$	3,600.00	\$	3,600.00	\$	-	0%
TOTAL Rental		\$ 3,600.00	\$	3,600.00	\$	3,600.00	\$	-	0%
Student Transportation									
01-1250-510-20000	Sp. Ed. Transportation	\$ -	\$	-	\$	-	\$	-	0%
01-1250-510-20001	Sp. Ed. Trans. Out of District	\$ -	\$	-	\$	-	\$	-	0%
01-2710-510-10000	Class Trip Tolls & Parking	\$ 156.00	\$	82.00	\$	82.00	\$	-	0%
01-2710-510-10002	Regular Transportation	\$ 32,199.00	\$	22,500.00	\$	-	\$	(22,500.00)	-100%
01-2730-510-10000	Fleet Maintenance	\$ 12,321.00	\$	17,013.00	\$	17,013.00	\$	-	0%
TOTAL Transportation		\$ 44,676.00	\$	39,595.00	\$	17,095.00	\$	(22,500.00)	-57%
Insurance Other									
01-2680-520-10000	Student Accident Ins.	\$ 1,097.00	\$	1,117.00	\$	1,117.00	\$	-	0%
01-2680-520-10001	Plant Insurance	\$ 19,652.00	\$	21,290.00	\$	22,035.00	\$	745.00	3%
01-2680-520-10002	Transportation Ins.	\$ 13,605.00	\$	16,898.00	\$	17,489.00	\$	591.00	3%
TOTAL Insurance Other		\$ 34,354.00	\$	39,305.00	\$	40,641.00	\$	1,336.00	3%
Communications									
01-2490-530-10000	Telephone	\$ 9,933.00	\$	10,129.00	\$	10,129.00	\$	-	0%
01-2490-530-10001	Postage	\$ 4,341.00	\$	4,798.00	\$	4,798.00	\$	-	0%
01-2490-530-10002	Internet	\$ 5,400.00	\$	5,400.00	\$	5,400.00	\$	-	0%
01-2490-540-10000	Advertising	\$ 1,113.00	\$	500.00	\$	500.00	\$	-	0%
TOTAL Communication		\$ 20,787.00	\$	20,827.00	\$	20,827.00	\$	-	0%
Printing									
01-2530-550-10001	Printing	\$ 1,016.00	\$	1,016.00	\$	1,016.00	\$	-	0%
TOTAL Printing		\$ 1,016.00	\$	1,016.00	\$	1,016.00	\$	-	0%

Object 561 – Tuition Other

This object has increased by 48% over last year's budget.

This object reflects the cost of a middle school student in a Magnet School and the cost of two out-placed special education students. The two special education students were out-placed in the FY18 budget season and the administration is still seeking cost savings in other areas of the budget to cover these costs. This object also includes the cost of the mandated special education summer school 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.

Object 600 – Supplies Other

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

This object reflects the cost supplies to cover specific office expenses, all plant supplies and supplies related to fleet maintenance. The total cost associated with fleet maintenance is approximately \$65,000 per year and is offset by Region 19 billing of approximately \$26,000.

Object 610 – Instructional Supplies

This object reflects a 0% increase in all regular education supplies, the elimination of after school activity supplies which will be covered by the REAP grant and an increase of 5% in special education supply lines.

In FY18 administration eliminated gifted program supplies and enrichment supplies from the Board of Education budget and are being covered by the districts REAP grant. However, it is unknown if this grant will be continued in the future. This object includes all instruction supplies for all regular education and special education programs and also includes athletics, music, art and athletic supplies. In addition includes supplies for the nurses office and the copy paper for the entire school.

Readiness = Supplies \$9,000

Title II Part A = Professional Development supplies approximately \$2,700

Account Number	Account Description	2016-2017 Audited Budgeted	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Amount Change	Percentage Change
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	\$ 91,600.00	\$ 160,270.00	\$ 68,670.00	75%
01-1200-561-20001	Extended School Year	\$ 32,079.00	\$ 33,000.00	\$ 33,000.00	\$ -	0%
TOTAL Outside Services		\$ 176,162.00	\$ 143,800.00	\$ 212,495.00	\$ 68,695.00	48%
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 Mileage		\$ 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 Supplies Other		\$ 93,795.00	\$ 52,111.00	\$ 52,111.00	\$ -	0%
Instructional Supplies						
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	\$ 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)	-100%
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	\$ 1,500.00	\$ 1,000.00	200%
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	Behavior Supt. Supplies Sp. Ed	\$ 1,430.00	\$ 1,430.00	\$ 1,500.00	\$ 70.00	5%
01-1200-610-20003	Assistive Technology/ACC	\$ 1,809.00	\$ -	\$ -	\$ -	0%
01-1200-610-20004	Pre-K Screening	\$ 278.00	\$ -	\$ -	\$ -	0%

Object 620 – Utilities

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

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

Object 624 – Fuel

This object has increased by 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 locked in fuel prices for the FY19 school year.

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, periodicals as well as library books for the school.

Object 730 – Equipment

This object reflects an overall decrease of -1%. 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 etc. This area of the budget should be increased considerably in the near future to purge broken and worn out furnishings and fixtures.

Readiness Competitive = \$3,881

Account Number	Account Description	2016-2017 Audited Budgeted	2017-2018 Adopted Budget	2018-2019 Proposed Budget	Amount Change	Percentage Change
01-2130-610-10000	Health Room Supplies	\$ 5,460.00	\$ 6,771.00	\$ 6,771.00	\$ -	0%
01-2220-610-10000	Library Supplies	\$ 1,333.00	\$ 1,248.00	\$ 1,248.00	\$ -	0%
01-2230-610-10000	Technology Elem. Supplies	\$ 2,198.00	\$ 156.00	\$ 156.00	\$ -	0%
01-2230-610-10001	Technology MS Supplies	\$ 3,307.00	\$ 5,064.00	\$ 5,064.00	\$ -	0%
01-2230-610-10003	Computer Tech. Supplies	\$ 2,017.00	\$ 59.00	\$ 59.00	\$ -	0%
01-2230-610-10004	Technology Admin. Supplies	\$ 1,636.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2230-610-10005	Technology Subscriptions	\$ 15,263.00	\$ 7,421.00	\$ 7,421.00	\$ -	0%
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	\$ 8,730.00	\$ -	0%
01-2240-610-20000	Assessment Supplies Sp.Ed.	\$ 862.00	\$ 2,239.00	\$ 3,482.00	\$ 1,243.00	56%
01-2530-610-10000	Copier Paper	\$ 5,625.00	\$ 7,289.00	\$ 7,289.00	\$ -	0%
TOTAL Instructional Supplies		\$ 120,602.00	\$ 89,744.00	\$ 95,257.00	\$ 5,513.00	6%
Utilities						
01-2600-620-10000	Plant Utilities	\$ 73,132.00	\$ 61,574.00	\$ 64,653.00	\$ 3,079.00	5%
TOTAL Utilities		\$ 73,132.00	\$ 61,574.00	\$ 64,653.00	\$ 3,079.00	5%
Fuel						
01-2610-624-10000	Plant Fuel	\$ 64,062.00	\$ 68,499.00	\$ 71,924.00	\$ 3,425.00	5%
01-2730-626-10000	Diesel Fuel	\$ 18,846.00	\$ 24,167.00	\$ 25,375.00	\$ 1,208.00	5%
01-2730-626-10001	Gasoline	\$ 6,738.00	\$ 8,484.00	\$ 8,908.00	\$ 424.00	5%
TOTAL Fuel		\$ 89,646.00	\$ 101,150.00	\$ 106,207.00	\$ 5,057.00	5%
Books						
01-1000-640-10000	Elementary Texts	\$ 2,364.00	\$ 1,613.00	\$ 1,613.00	\$ -	0%
01-1000-640-10001	Elementary Periodicals	\$ 3,124.00	\$ 1,560.00	\$ 1,560.00	\$ -	0%
01-1000-640-10003	Elementary Workbooks	\$ -	\$ 2,046.00	\$ 2,046.00	\$ -	0%
01-1000-640-10002	Elementary World Lang. Texts	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-640-10003	MS World Language Texts	\$ -	\$ 250.00	\$ 250.00	\$ -	0%
01-1000-640-10004	Phys. Ed./Health Textbooks	\$ 47.00	\$ 250.00	\$ 250.00	\$ -	0%
01-1001-640-10000	Middle School Texts	\$ 2,801.00	\$ 475.00	\$ 475.00	\$ -	0%
01-1001-640-10001	Middle School Periodicals	\$ 534.00	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-640-10003	Middle School Workbooks	\$ -	\$ 1,569.00	\$ 1,569.00	\$ -	0%
01-1200-640-20000	Specialized Text (NIMAS)	\$ 102.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2220-640-10000	Library Books Grades K-4	\$ 2,654.00	\$ 1,080.00	\$ 1,080.00	\$ -	0%
01-2220-640-10001	Library Books Grades 5-8	\$ 2,476.00	\$ 500.00	\$ 500.00	\$ -	0%
01-2220-640-10002	Library Periodicals	\$ 785.00	\$ 796.00	\$ 796.00	\$ -	0%
TOTAL Books		\$ 14,887.00	\$ 12,139.00	\$ 12,139.00	\$ -	0%
Equipment						
01-1000-730-10000	Elementary Equipment	\$ 228.00	\$ 944.00	\$ 944.00	\$ -	0%
01-1000-730-10001	Music/Band Equipment	\$ 4,680.00	\$ 1,457.00	\$ 1,457.00	\$ -	0%
01-1000-730-10002	Art Equipment	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	0%
01-1000-730-10003	Copier Equipment Lease	\$ 24,864.00	\$ 21,497.00	\$ 21,497.00	\$ -	0%
01-1200-730-20000	AT Equipment Rental	\$ 8,412.00	\$ 8,653.00	\$ 5,192.00	\$ (3,461.00)	-40%
01-1200-730-20001	Adaptive Equipment	\$ 10,786.00	\$ 4,850.00	\$ 5,000.00	\$ 150.00	3%
01-1200-730-20002	Sp. Ed. Equipment	\$ 2,091.00	\$ -	\$ 1,500.00	\$ 1,500.00	100%
01-1200-730-20003	Sp Ed Technology Equipment	\$ 979.00	\$ 970.00	\$ 970.00	\$ -	0%
01-2230-730-10000	Elementary Technology Equip.	\$ 33,715.00	\$ 8,500.00	\$ 8,500.00	\$ -	0%
01-1001-730-10001	Middle School Equipment	\$ -	\$ 1,200.00	\$ 1,200.00	\$ -	0%
01-2230-730-10001	Middle School Tech. Equip.	\$ 72,770.00	\$ 20,000.00	\$ 20,000.00	\$ -	0%
01-2230-730-10002	Technology Network Equip.	\$ 385.00	\$ 8,000.00	\$ 8,000.00	\$ -	0%
01-2600-730-10000	Non. Inst. Equip./Furniture	\$ 14,443.00	\$ 750.00	\$ 750.00	\$ -	0%
01-2600-730-10001	Plant Equipment	\$ 48,943.00	\$ 1,959.00	\$ 3,336.00	\$ 1,377.00	70%
01-2600-730-10003	Plant Rentals	\$ 1,308.00	\$ -	\$ -	\$ -	0%
01-2900-730-10000	PE/Athletic Equipment	\$ 1,758.00	\$ 1,600.00	\$ 1,600.00	\$ -	0%
TOTAL Equipment		\$ 225,362.00	\$ 82,380.00	\$ 81,946.00	\$ (434.00)	-1%



Object 810 – Dues and Fees

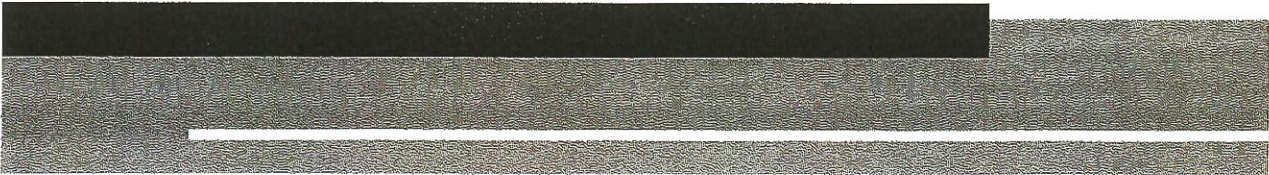
This object has decreased by –6% over last year's budget.

This object reflects the costs affiliated 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, QVJC, CT Library Consortium, National Geographic Spelling Bee, Invention Convention, and others.

Object 900 – Misc./Audit Adjustments

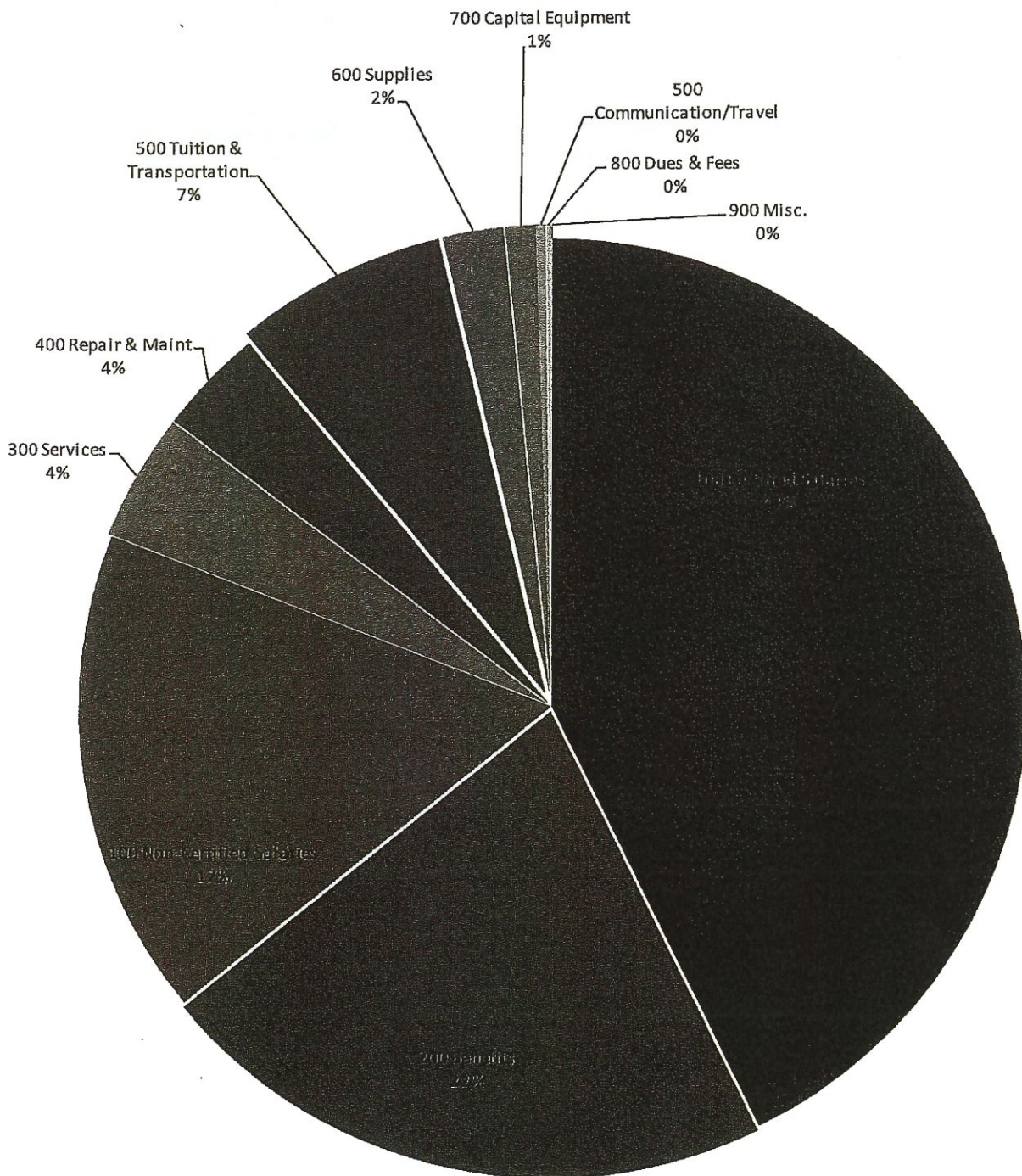
This object remains the same as FY18.

This object reflects is used for any audit adjustment if necessary and has no need for a budget. In addition it includes \$500 to cover the cost of unpaid lunch accounts which is state mandated.



Account Number	Account Description	2016-2017 Audited Budgeted	2017-2018 Adopted 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	\$ -	0%
01-1200-810-10000	Sp. Ed. Dues and Fees	\$ 2,628.00	\$ 2,200.00	\$ 1,200.00	\$ (1,000.00)	-45%
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 & Fees		\$ 20,306.00	\$ 17,360.00	\$ 16,360.00	\$ (1,000.00)	-6%
Audit Adjustments						
01-3100-900-10000	Operating Transfers Out-Cafe	\$ 784.00	\$ 500.00	\$ 500.00		0%
TOTAL Audit Adjustments		\$ 784.00	\$ 500.00	\$ 500.00	\$ -	0%
General Fund (01) Totals						
		\$ 7,406,140.00	\$ 7,406,140.00	\$ 7,649,331.99	\$ 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	-	0%

2018-2019 Recommended Budget by Object



Ashford School Capital Projects Notes
January 16, 2018

Priority List
Five-Year Plan

Year One: 2018-2019

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

Year Two: 2019-2020

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

Year Three: 2020-2021

Replace windows identified as inadequate
Add bollards to provide entranceway safety
Standard Bus

Year Four: 2021-2022

Portico
Grade and pave front parking lot
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.**