### Ashford Board of Education Regular Meeting Minutes – February 15, 2018 7:00 p.m.

#### **District Office Conference Room**

Note: Per C.G.S. \$10 - 218, Board of Education meeting minutes are provided in a draft format within 48 hours of the date the meeting was held. With the exception of motions and votes recorded, these minutes are unofficial until they have been read and approved by a majority vote of the Board. Should edits be necessary, they will be made at a regularly scheduled meeting, noted in the meeting minutes, and so voted upon.

#### Call To Order

Board Chair J. Lippert called the meeting to order at 7:07 pm. Present were members S. Gamache, J. Urban, L. Donegan, K. Warren, and M. Matthews. Also present were Superintendent Dr. J. Longo, Business Manager L. Dyer, Principal T. Hopkins, Pupil Personnel Director C. Ford, Asst. Principal G. Dukette, and recording secretary J. Barsaleau. Unable to attend was member J. Calarese. Audience present: K. Kouatly, R. Haeger, K. Johnston, M. Medeiros, S. Spiewakowski, E. Turcotte, and J. Horn.

#### Presentation – Project Based Learning (Rebecca Aubrev)

Students Cadence and Lexi, shared with the board exactly what project based learning means by presenting a complete and comprehensive power point to show exactly how students apply this method in their daily classroom life. This is the concept of social literacy, where academic subject components are woven together and they work in groups on STEAM based outcomes. For example, students are currently studying Africa. Instead of what used to be a social studies topic, they are using language arts, art, reading, science and math to create comprehensive, themed projects about Africa. This will culminate in the second "Africa Marketplace" which will be open to students and the public on March 6<sup>th</sup>. Everyone present was quite impressed with the poise, passion and candor of the students, it was evident that they truly enjoy learning through this social literacy model.

Teachers R. Aubrey and K. Parisen addressed why project based learning and social literacy are so important and have been successful. It is embedded and authentic learning, teaches students higher order thinking skills, develops critical thinking, problem-solving skills and differentiation of instruction. Currently, this method is being applied in grades 5-6, but it is hoped that it will expand to other grades.

#### **Communications**

In the agenda packet was an acceptance document for a \$500 Exxon/Mobil grant that was received. The board wishes to thank the Ashford X-tra Mart for nominating Ashford School to receive this grant. R. Aubrey distributed a letter thanking Mr. Hopkins for his support and for traveling to NYC as she was awarded the Northeast Conference of Language Teachers Award. Ms. Matthews, Dr. Longo and Mr. Hopkins held a meeting earlier in the day with Friar & Associates and Eversource concerning energy efficiency opportunities and master planning. A "Limited Existing Conditions Assessment of Ashford School" was distributed. Ms. Matthews reported that the Capital Projects committee recommends a reduction to our FY19 request to fund continued CORR renovations, to \$20,000 for the purposes of obtaining architectural services. The Town is pleased that the BOE is working with Friar & Associates on creating a master plan. Dr. Longo reported that we have a quote from Friar & Associates to create educational specifications, a request for proposals and project management.

#### **Opportunity for Public Comment**

None

#### **Approval of Minutes: 01/25/2018; 02/01/2018**

<u>Motion</u> by K. Warren to approve the special meeting minutes of 01/25/2018, motion seconded by J. Urban and carried with one abstention (M. Matthews).

<u>Motion</u> by M. Matthews to approve the regular meeting minutes of 02/01/2018. A spelling error was noted on page 2, FY 19 Budget Deliberations, third bullet point, first line. "Venutre" should be Venture. Motion seconded by L. Donegan to approve the minutes of 02/01/2018 as amended.

Motion carried with one abstention (K. Warren).

District Reports (Superintendent, Business Manager, Director of Pupil Personnel)

#### Superintendent

Dr. Longo directed attention to the school calendar portion of his report. He summarized the two options of the school year 18-19 calendar. Version A is the calendar he recommends, version B represents a traditional calendar. Dr. Longo asked the AEA, MEUI and PTO for comment. There were mixed reviews of both calendars, however, the teacher's union was largely in favor of a traditional calendar. Dr. Longo requested board revision of the current school calendar. He recommended that March 9<sup>th</sup> be a regular school day and to move the scheduled professional day to June, the day after school ends for students.

#### **Business Manager**

Mrs. Dyer briefly reviewed the account payable reports for December 2017 and January 2018.

#### Director of Pupil Personnel

Mrs. Ford's report addressed special education budget planning and methods used to create this portion of the budget. She chose school psychologist Emily Deliberto as her spotlight faculty member. Ms. Deliberto joined our school in November and has been a wonderful addition to our community. A copy of a newsletter created by Ms. Deliberto in the packet shows that. Mrs. Ford has received a lot of positive feedback from families.

#### Administrative Reports (Principal, Asst. Principal)

#### Principal

Mr. Hopkins spoke about his spotlight faculty member, Rebecca Aubrey. Ms. Aubrey has been named the Northeast Conference Language Teacher of the Year and is one of 5 finalists in the country. This is a very prestigious honor for both Ms. Aubrey and our school district. The principal of E.O. Smith High School will be conducting an alumni survey that will be sent to elementary and middle schools in our region.

#### Assistant Principal

At Dr. Longo's request, Mr. Dukette provided an overview of curriculum revisions and upgrades to date. A great deal of work has been completed or is near completion over the past few years. Vertical articulation (curriculum sequence) is complete is some subject areas and horizontal articulation (school year curriculum map) is in the works in the core subjects. Board members may receive copies of curriculum via electronic means or view hard copies in the Superintendent's office.

#### **New Business**

#### a. 2017-2018 School Calendar Revision

<u>Motion</u> made by K. Warren to revise the current Ashford School calendar to reflect March 9<sup>th</sup> as a regular school day and move the scheduled professional development day to June. Motion seconded by J. Urban and carried unanimously.

#### b. FY19 Ashford School Budget

#### 1. Worksession

There were lengthy discussions concerning how to best quantify budget needs of the school versus the needs of the town, and how to best share that sentiment in our budget. Options discussed were position reallocations, staff reductions, line items reductions and fixed costs. The board recalled that in prior year budget deliberations it was stated that multiple years of budget reductions to zero or less would result in the need for an increase in coming years to maintain program integrity and the quality of education. The board feels that that time has come. The board directs the Superintendent, Business Manager and Administration to reduce the FY19 budget to reflect a 2.9% increase over FY18. The board chair will write an introductory letter to the Board of Finance explaining the Board's rationale.

#### 2. Approval of BOE Budget for Presentation to Ashford Board of Finance

<u>Motion</u> made by J. Lippert to approve the FY 19 Ashford School budget representing a 2.9% increase over FY18 and send this budget forward to the Ashford Board of Finance. Motion seconded by L. Donegan and carried unanimously.

This percentage represents a bottom line of \$7,620,927, an increase of \$214,787 over the current year's allocated budget.

#### **Old Business**

#### a. Approval of 2018-2019 Ashford School Calendar

<u>Motion</u> made by K. Warren to approve version B of the 2018-2019 Ashford School Calendar. Motion seconded by M. Matthews and carried by a vote as follows:

Yes: M. Matthews, L. Donegan, J. Urban, S. Gamache, K. Warren

No: J. Lippert

#### b. Friar & Associates Master Plan Update

Item was discussed during communications

#### c. MEUI Non-Certified Staff Negotiations Update

Counsel has contacted Dr. Longo and it is expected that negotiations will commence soon. The BOE personnel committee will meet March 15<sup>th</sup> at 6:30 pm to discuss negotiations.

#### **Next Meeting Date/Agenda Items**

The next regular meeting date falls on the night that the BOE presents its budget to the Board of Finance. There will be no regular meeting held as in board members will be at the BOF meeting. March 8<sup>th</sup> will be reserved as a possible special meeting date.

#### **Second Opportunity for Public Comment**

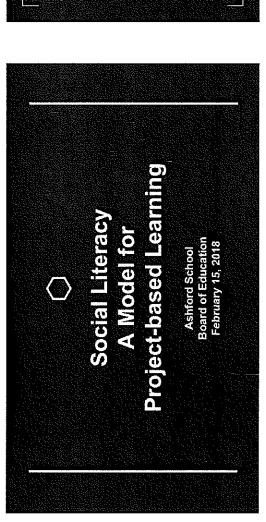
Mrs. Haeger expressed her thanks for the hard work that goes into this process and is appreciative of the 2.9% budget that will be going forward and that is focuses on what is best for students.

Mrs. Donegan noted that Ashford School basketball teams did very well this season! The boy's team won the QVJC tournament and the girl's team finished in second place in the tournament. Great job! **Superintendent Evaluation** (Executive Session Anticipated)

Motion made by K. Warren (10:07 pm) to enter into executive session for the purpose of Superintendent Evaluation with Dr. Longo present, seconded by L. Donegan and carried unanimously. Present: K. Warren, J. Lippert, L. Donegan, S. Gamache, M. Matthews, J. Urban and Dr. Longo The board and Dr. Longo exited the executive session at 10:30 pm.

<u>Motion</u> to adjourn the meeting (10:32 pm) made by S. Gamache, seconded by M. Matthews and carried unanimously.

Recorded by:
Jennifer Barsaleau. Recording Secretary



# What is Social Literacy and How Does it Work?

Social Studies and Reading

 Write about our learning in Writing class Make connections to Math and Science
 Transition into building a project to

- South America, Africa, and Europe
- - Organized by:

showcase our learning

- > A short mini-lesson > 3 20-minute centers
- Examples of Literacy Centers:
  - Word Work
- SSR with a related novel
   Describing how characters change
- Examples of Social Studies Centers.
- Map practice
- Themes of Geography
  Reflecting on non-fiction texts

# South American Day of the Dead Wax Museum

# 1st 6th Grade STEAM Project

South American themed novel

African Marketplace 2nd 6th Grade STEAM Project

- 5 Themes of Geography
  - Graphic Organizer •
- Character introduction speech 5 Themes essay \* \*
  - Presenting our learning Decorated displays
    - Graphing

# > African Environmental Issue > Recipes Science/Math Class ➤ Theme essay ➤ Character essay Writing Class Social Literacy Class Y African Novel Y S.L.I.M.E Y Mapping Y Theme Essay

# African Marketplace STEAT EVER Markeln Oth

Essays:

Fund-raising Sale:

Visual Displays:

- Environmental issue Theme based essay
- > African inspired art > African baked goods

> Character essay > Persuasive speech

ン Poster ン Trifold ン African Recipes

# Why Social Literacy?

- Standards-driven
- Interdisciplinary learning

  - Project-based learning

- Engages students through choice
  - Maximize instructional time

Inherently differentiates

# How did we get there?

- Identified novels on South America, Africa, and Eastern Europe
- Curriculum mapping
- Highlighted areas of natural overlap and common themes
- Mapped out Lucy Calkins Reader's Workshop Curriculum Plan
- Scheduled mini-lessons altering mentor texts to fit theme
- Developed centers for literacy and social studies skill practice
- Introduced independent reading novels
- Rubric based on standards, Habits of Mind, and individualized writing goals

Thursday, January 18, 2018

Ashford School 440 Westford Road Ashford, CT 06278

To whom it may concern,

The Exxon Mobil Educational Alliance program has received a nomination for your school to receive a \$500 grant from the local Exxon/Mobil location. Please review the information below to ensure the request meets program guidelines, make corrections if necessary and sign in the area indicated. If, for any reason, the gift is not acceptable, please supply an explanation on the line provided.

We are not able to complete the processing of this request until this confirmation is returned. The deadline to do so is February 23, 2018. Any certification letters received after that date will not be processed.

Please complete the request after you receive the grant by either:

- Mailing completed form to: ExxonMobil Educational Alliance P.O. Box 7288 Princeton, NJ 08543-7288
- 2) Faxing completed form to: (609) 799-8019
- 3) Emailing as an attachment to: ExxonMobil@easymatch.com

Your confirmation below is needed in order for our Branded Wholesaler to receive credit for issuing your School the grant of \$500. Payments for the Exxon Mobil Educational Alliance program are made annually as outlined in our guidelines. Please call us at 1-855-282-4541 if you have any questions.

Thanks for your participation in the 2017 Educational Alliance program.

Sincerely/			
Exxon Mob	il Educational	l Alliance	Program
/			_

I certify that the gift described below has been received by this institution. I also certify that this gift will be used for the maintenance and support of this institution in the area of Math and/or Science and that this institution has not provided and will not provide any benefit of more than nominal value to the donor, to any member of the donor's family, or to any individual designated by the donor in return for, or as a result of, this gift.

Gift Amount: \$500

If gift is NOT acceptable, please check and indicate the reason:

Signed:

Printed Name:

Date: / 126/18

Title: Superintendent

Customer ID: 101878 Store #: 316336

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ASHFORD, CT 06278 Reference ID: 10092532

#### FOR IMMEDIATE RELEASE



Contact: John Carlino
Executive Director
Northeast Conference on the Teaching of Foreign Languages
info@nectfl.org

#### Northeast Conference on the Teaching of Foreign Languages (NECTFL) announces its 2018 Teacher of the Year

#### **February 6, 2018**

Buffalo, NY – Northeast Conference on the Teaching of Foreign Languages (NECTFL) announces that it has awarded the NECTFL Teacher of the Year award to Rebecca Aubrey, of Ashford, CT, representing the Connecticut Council of Language Teachers (CT COLT). Ms. Aubrey will receive her award February 9, 2018 at the annual NECTFL Awards Ceremony at the NY Hilton Midtown in New York City.

Whether her students are performing puppet shows or rescuing monarch butterflies, Rebecca Aubrey is known for the "dynamic and exciting ways" her teaching integrates language and culture. Rebecca gets to know each student's interests and needs, and offers a variety of learning options that build language, cultural competency, and 21st Century skills. Her principal describes her as having "a unique ability and unlimited perseverance in connecting with and motivating her students", particularly those who are most at-risk. Rebecca leads her colleagues by guiding curriculum development, hosting site visits, and presenting at state and national conferences.

Each year, the Northeast Conference chooses its Teacher of the Year from among the candidates selected by the states in the Northeast region. This individual then represents our organization at the National Language Teacher of the Year competition at the ACTFL Conference in November. The award for the National Language Teacher of the Year is intended to elevate the status and the public profile of the language teaching profession at the state, regional and national levels by recognizing the individuals chosen for this award.

The Northeast Conference on the Teaching of Foreign Languages serves educators in all languages (including classical, less commonly taught, and ESL), at all levels from kindergarten through university, in both public and private settings. In existence since the late 1940s, NECTFL is the largest of five regional associations of its kind in the United States, representing educators from Maine to Virginia but exercising leadership nationwide. For more information about NECTFL, please visit our website: www.nectfl.org.

#### **Maestra Aubrey**

Musings from an elementary World Language classroom.

#### **Hitting the Restart Button**

January always feels to me like a second chance at a fresh start. During the winter break, I try to find a good balance between spending time with family and relaxing, and reflecting on how my instruction has been going and what I need to shake up. To give some perspective, I have been teaching elementary Spanish in the same school for five years, and each year, grade levels have been added or removed from the Spanish schedule. As if that wasn't challenging enough to create a well-articulated curriculum, instructional time has varied from once a week to twice every four days, to once every four days, and class periods have varied between 20 minutes and 42 minutes. So, I spend a good part of my summer coming up with ambitious plans for engaging content and activities for the year; by January, I realize some of the best-laid plans I made over the summer might be a little too ambitious, or I can see the holes that need to be filled, and the tweaks that need to be made. By now, I've gotten to know the chemistry of my class compositions and the dynamics of my schedule, and how these impact student learning this year in ways that are different from last year. As teacher mid-year conferences loom, it is a good opportunity to take a step back, and hit the restart button.



I spent part of my winter break with my finger on the restart button — in my kitchen, at my computer with a cup of coffee that kept going cold and asked myself:

#### What is it that my students need to know and what do they need to know how to do?

One of the core practices of World Language instruction is to plan with a backwards design model. A backwards design model has 3 steps: identify learning outcomes; decide what performance assessments you will use to determine if students have met those outcomes; and design learning activities to structure student learning towards those outcomes. So, the first step is deciding what it is we want our students to know and know how to do. Some World Language teachers might have more flexibility with this than others, and for some of us what they need to know might not be our choice. It could be

determined by external factors, like a mandated textbook or curriculum, or by high school placements. Regardless of whether or not you have control over what students need to learn, you do have control over two bigger questions:

#### Why? How?

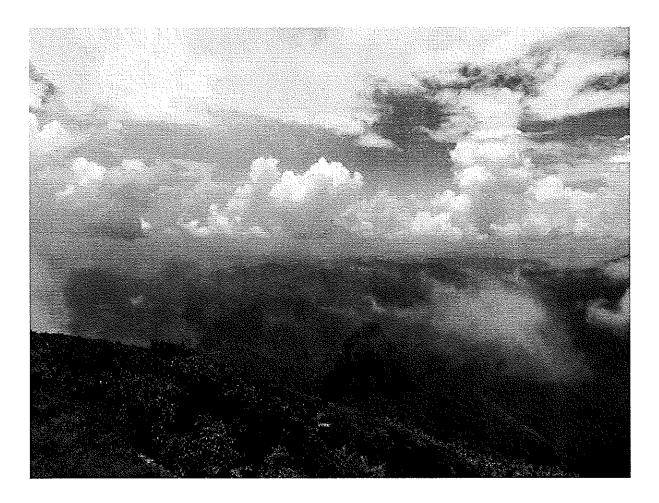
There should be a real-world, meaningful purpose for what students are learning; they should know it, and they should be able to tell others what it is, and it shouldn't be "because its in the textbook". A purpose students can connect with helps to engage and motivate them, and can turn rote tasks into something they are more invested in doing and being successful at.

For me, one of the most challenging and time consuming steps of backwards planning is the first one, and particularly identifying good essential questions. A good essential question should be open-ended, promote inquiry, and point towards transferable ideas. So, this winter break, I looked at my 4th grade themes for January and February that I had brainstormed over the summer and saw "All About Me" and "Puerto Rico". My essential question for the "All About Me" unit was "How can I introduce myself to others?" My essential question for the unit on Puerto Rico was "How is Puerto Rico the same and different from Connecticut?"

#### What was I thinking?

Alright, so I had thought it would be a fun idea to have students write books about themselves in Spanish at a novice level, where they were applying some formulaic sentences about themselves, with some choice in what they were saying about themselves. Then, I thought my 4th graders usually study the cultures of the Caribbean, so we can start with Puerto Rico. So, back in August I had written some quick essential questions, but I now realized they didn't really pass the muster of an essential question. The answers are fairly clearcut; there aren't any really transferable skills; and they don't really promote

any higher order thinking. More importantly, what is the purpose to all of this? Here is where I got stuck. Why should students be able to describe themselves? What should they be able to say? What is the purpose of it? Why should they learn about Puerto Rico? The standard answer is usually to increase their job prospects, in case they travel, and to build cultural competency. Yes, those are all very important, but what specifically is the purpose of learning specifically *this* content over other content, and how can I help my students make a personal connection to it?



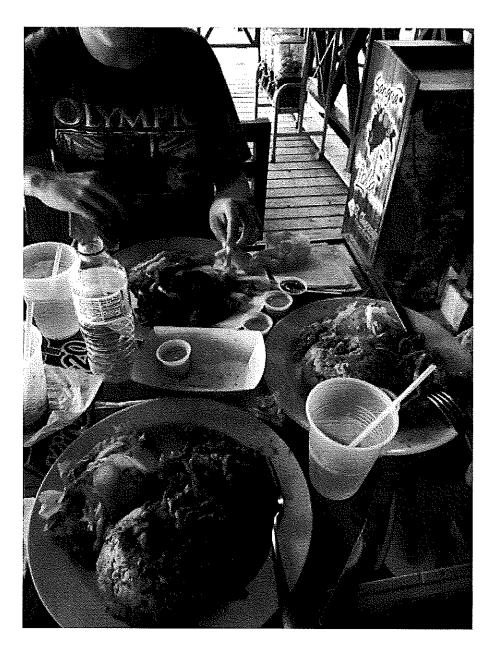
Unable to immediately answer this question, I looked towards what I had mapped for the rest of the year and felt uninspired. What to study and when to study it is something else that can be pre-determined by something like a textbook or curriculum, or necessary skill sequencing, but we can also think creatively about how to move things around in a way that makes sense. This can be informed by a variety of factors. Following the thematic units in students' other academic classes, for example, can help to set an authentic

context for learning in the World Language. I know that in February and March, 4th graders are studying the geography and culture of U.S. states and why people choose to live in different parts of the U.S. Through that lens, I saw this as a perfect opportunity to study the geography and culture of Puerto Rico, as well as its complex status as a territory of the United States. Puerto Rico's recent natural disaster and the on-going news coverage of the island's trials make studies of Puerto Rico even more timely and relevant.

That is when my essential question kind of started to come to me. The news has been filled with stories of Puerto Rican students moving to the mainland to go to school. What if our school started to see some of these newcomers — what could we do to help them feel welcome and settle in more easily? Here is a real purpose for my students being able to tell a little bit about themselves in Spanish, and here is a real reason for understanding Puerto Rico a little better. There are many ways that students could answer this question, and there really isn't a right or wrong answer. It also prompts them to empathize with the students of Puerto Rico and ask: if I had to move to another school with a different culture that spoke a different language, what would I want them to know about me? Not only did I now have what I think is a more compelling question and purpose, but I have connected two previously unrelated themes together in a meaningful way.

The second step to backwards planning is to determine how you are going to measure student progress towards the desired outcomes. Usually this will include some sort of performance task, as well as a variety of formative assessments. For my performance task, I decided to have students work in groups to make informational videos in Spanish comparing and contrasting Puerto Rico to their hometown. I can use the videos to teach younger grade levels, and they can also be shared with our local community. So, they will still be using formulaic, novice-level sentences, but with the purpose of comparing and contrasting two cultures. I was excited that this project has the potential to align with all 5Cs: Communication, Cultures, Connections, Comparisons, and Communities.

I walked into this with some pretty clear ideas about the content I wanted to introduce students to through their learning activities. Last summer I had the amazing opportunity to travel to Puerto Rico with a <u>FLES Fellowship from Dalton School</u> and from that had a collection of resources about the geography, colonial buildings, African culture, and Taino hieroglyphs. I sampled foods, took photos, and found recipes.



Before plotting ahead, however, I invited a 4th grade student who is from Puerto Rico to my room for lunch, shared the essential question with her, and asked her what she thought people should know about Puerto Rico. Her

answers blew me away.

The first thing she said was "I would want them to know that all Puerto Ricans are not bad people". The second thing that she said was "Puerto Ricans can be white, too. My mother is very white and people always try to talk to her in English, even though she can only speak it a little bit, and they don't believe her when she says she only speaks Spanish".

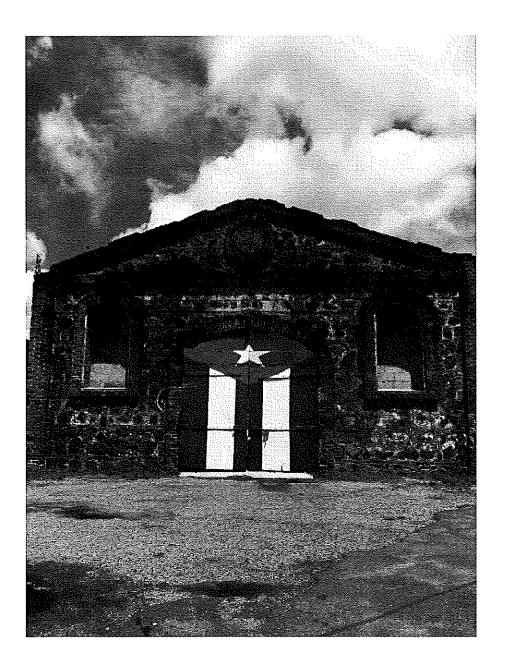
My student's answers speak to the critical importance of developing cultural competency among our students, and how this can be a compelling purpose for language instruction. This student, who is in just fourth grade and has only been on the mainland for about a year and a half, has already had experiences that lead her to conclude that many people have negative perceptions of Puerto Ricans. She was also keenly aware of racial stereotyping.

Cultural competency is not just about being able to describe or compare and contrast other cultures, it is also about developing a non-judgmental awareness of other cultures and tackle stereotypes; it is an ability to empathize with other cultures, be curious about them, and accepting of them. Her answers led me to incorporate in learning activities that examine the ancestry of Puerto Ricans to help students see how Puerto Rican identity is shaped by diverse influences, just like our own is. My students will also make on-going comparisons to other aspects of the Puerto Rican culture, like sports to see what they have in common with them, and foods and music. Thus, my students will still be learning to make statements about themselves and to compare and contrast our culture with Puerto Rico; however, I feel that the why and how is the bigger purpose of humanizing the culture of Puerto Rico and making connections to Puerto Ricans. This is a skill that they should then be able to transfer to the study other cultures, and ideally their interactions with people from diverse cultures as they go on with their education, careers, and lives.

I am glad I hit the restart button. I feel like I have a clearer, more rigorous

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vision of what I want students to be able to do, and why and how they will do it. I am excited to see how these videos turn out. I am interested in your comments, questions, and feedback on this post. Please leave comments by clicking on the comments link at the top of this post, or by following the "contact" link.



Of course, just when I think I have a good revised, flashy plan ready to go, students are getting back into the groove, and we have a nice new rhythm going ... WHAM! We're hit with a blizzard and several snow days scattered here

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and there. Once again, the kids are excited, take longer to settle, and their attention is elsewhere. Then flu season hits, you can't keep enough tissues on hand, and someone seems to always be running to the waste basket to vomit. What strategies do you use to pull them back in?

Then, just when you think you might have *that* figured out, the flu hits YOU, and now, in a feverish stupor, you have to write sub plans. I would love to hear your strategies for re-engaging students after so many interruptions, as well as your ideas for sub plans in a World Language classroom. Please leave comments by clicking on the comments link at the top of this post, or by following the "contact" link, and I will share in a future blog post.

#### Advertisements



January 30, 2018 / Leave a comment

Maestra Aubrey / Create a free website or blog at WordPress.com.

February 11, 2018

Troy Hopkins
Ashford School
440 Westford Road
Ashford CT

Dear Troy,

I wanted to thank you once again for travelling to New York City on February 9 to share with me as I received the Northeast Conference of Language Teachers (NECTFL) award for Language Teacher of the Year. It meant so much to me that you value what I do each day, and that you took the time to celebrate my successes.

They are not, however, my successes alone. From the moment I began working at Ashford School five years ago, you have always been so supportive of me and what I do. This encourages me to continue learning and improve my practice as a teacher and contributor to the mission of Ashford School, particularly developing critical cultural competency skills for our students. I have often likened this to the story of "Mike Mulligan and his Steamshovel"; the more people who came to watch, the faster and better he worked. I think I speak for every teacher, but the more supported and encouraged we feel, the better we work.

As you know, I frequently present at conferences and engage in a variety of professional development activities with other language teachers. I am always bragging about how supportive my school administrator is, and how my school district - from the parents, to the Superintendent, to the Board of Education - are committed to ensuring that our students have the opportunity to begin learning a language and develop cultural competency skills in elementary school. I can't tell you how many people came up to me today to tell me how amazed they were to see that my principal travelled all the way to New York City to see me receive that award. It is truly a testament to how you see the value in what I do and my contribution to developing well-rounded students. It is just another example of the very special place that Ashford School is.

Sincerely.

World Language Teacher

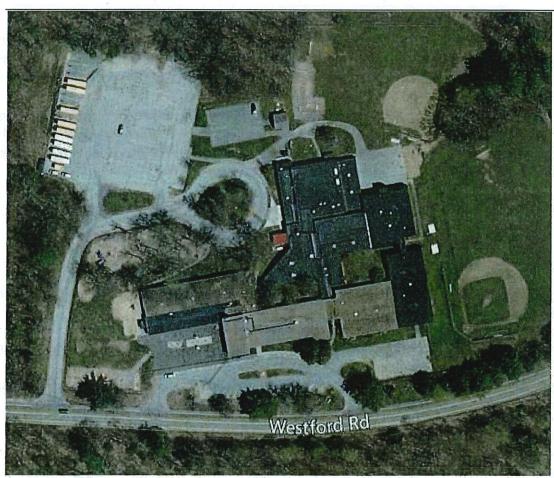
2018 CT COLT and NECTFL Language Teacher of the Year

Cc: Dr. James Longo, Superintendent Ashford Board of Education

Fall/Winter 2016 Page 2.1.1

#### Overview





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Stories	The 2 pure of the salt problems to be for the section
Area	83,021
Address	Ashford, CT
Original Construction	1951
Addition/Renovation(s)	Additions in 1958, 1967, 1975 and 1994
Foundation	Reinforced Concrete
Condition	Fair
Description	School



Fall/Winter 2016

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#### **Architectural Survey**

The exterior skin of the building consists of brick veneer. The exposed wood and metal trim, cornice and fascia needs to be repaired, restored and/or replaced. The ballasted EPDM roof needs to be replaced. The other sections of EPDM roofing requires maintenance and monitoring to extend its useful life.

The windows installed in the older sections of the building need to be replaced with energy efficient windows. The exterior doors need to be replaced and/or refurbished to extend their useful life. The building interior is in good condition except for the ceiling in areas where the roof is leaking.

The work recommended to address architectural conditions includes:

Roof replacement at the existing ballasted EPDM roof areas
Window replacement at the older sections of the building
Wood & metal replacement at the trim, cornice and fascia of the older
building additions
Replacement of water damaged interior ceiling systems
Exterior doors need to be replaced and/or refurbished to extend their useful life.
Repair, renovate and/or replace specific areas of brick masonry veneer.

#### **Structural Survey**

The building is typically constructed of steel framing systems with masonry infill walls that are in fair to good condition. The roof is supported by steel framing with a steel roof deck. The foundation consists of reinforced concrete foundation walls and footings. The floor slabs are typically, slab on grade construction. The upper floor level is a concrete composite floor system.

The work recommended to address structural conditions includes:

■ No work is required



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#### **Electrical Survey**

The electrical service is comprised of 1200 amp, 240-volt, single-phase electrical service. The service entrance, panels and distribution systems are in fair-excellent condition, depending on the age of the equipment. Lighting is predominately comprised of fluorescent fixtures varying in age and style. Numerous fixtures were noted to have non-functioning lamps, discolored or cracked lenses, and varying type of lamps (T12 or T8). Emergency lighting is provided by varying types of unit mounted battery equipment of varying age and conditions. Various components of the existing fire alarm system are non-compliant with current codes in-terms of mounting heights and/or locations.

The work recommended to address electrical system conditions includes:

	Replace fusible type electrical panels.
	Provide locks to panels located in corridors to prevent unauthorized
	ુaccess. જ કોઇલ્ડ - જેલું મિલાકાર્જીને સ્પેત્રું કે મોતાના પાસના માટે કે માટે કે માટે કે માટે કે માટે કે માટે ક
( ) ( )	Install additional convenience power receptacles to minimize and/or
	eliminate power strips (tripping hazards)
	Replace lighting fixtures with energy efficient type; standardize on lamp
	type and color of your month on the house the color of the house
	Replace and/or supplement emergency lighting as required for code
	compliance (CoCoCoCoCoCoCoCoCoCoCoCoCoCoCoCoCoCoCo
	Update fire alarm system to include notification and initiation devices as
	required by NFPA 72 and ADA requirements.

#### **Mechanical Survey**

The mechanical system is comprised of four oil burning hot water units. The boilers are in fair to good condition. The heating elements of the system consist of baseboard radiation, convectors and cabinet unit heaters which are in fair condition. Cooling for the classrooms is accomplished with 1 ton wall units in fair condition and two 5 ton units roof mounted serving the Library. There are numerous exhaust fans that are roof mounted which are in poor condition.

The work recommended to address mechanical systems conditions includes:

-			-
	Replace	exhaust	fans



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ASIII	oru s	
		Provide service railings around roof mounted condensing units. Safety rails required per 2003 IMC, section 304.10.
		Supply IDF/IT rooms with cooling via Ductless split systems.
		Replace boilers to energy efficient type.
		Insulate all heating piping.
	S 7	Update cooling system for entire school
	Basse.	opuate cooling system for entire school
Plum	bing	Survey
suppl locate	ied by ed on	ng system consists of a private water service fed from a pump house and a well system. There are 4-inch sanitary lines that run to 2 septic tanks the property. There are 2 water heaters located within the building that are dition.
The w	ork re	ecommended to address plumbing systems conditions includes:
		Install clay traps in the Art Room. (IPC – 2003 Chapter 10).
		Rework Drinking fountains per ADA requirements (ICC/ANSI A117.1 –
	_	2003, Section 307.2).
		Install emergency eyewashes in custodial closets as required by code
		(IPC – 2003, Section 411 & ANSI/ISEA Z358.1 – 2014).
		Repair Call for Aid pull stations (Connecticut State Building Code/CT
		Supplement 1999 – 1108.2.2).
		Replace/Repair faucets to ADA compliant blade handles.
-	2000	
Fire	Prote	ection Survey
within an exi consis assem	the b sting p ts of r bly co	tection system consists of a limited system. The fire protection system uilding protects the boiler rooms, random storage rooms, kitchen office, and prep room. The current piping arrangement of the fire sprinkler system nultiple connections to the building water supply. Each sprinkler connection nsists of a ball valve, check valve and a flowswitch.
		Install a reduced pressure backflow preventer at each connection point. Install/upgrade fire protection in Mechanical/Boiler and Storage rooms.



Fall/Winter 2016

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ä	Remove fire protection coverage from classroom areas. Update fire protection system to protect entire school.		
	and the state of t		
	and Building Code Comme		
nternatio	onal Building Code Survey		
Supplemen does not ac project has	nool was evaluated for compliance with the 2003 IBC and C ts and Amendments, through 2013 for Use Group E, Educat Idress alterations to the existing building, because the scop not been defined. In this case, a change of use would be ve ecommended to address IBC code violations includes:	tional. This r e of an alter	•
Visita i Tillia	Provide a second accessible egress from the upper floor leads to the stairwell.	evel or an ai	rea of
1 1 - 1 - 1 - 1	Update stair and ramp handrails as required for means of	egress	
45 B	Provide proper exiting to the public way from connector	exit; includir	ng
	Illumination of means of egress, discharge from exits, the		exit
	doorways and accessible means of egress from a required		
	Protection from hazards – storage rooms and custodian's	closets 1 ho	our or
_	sprinkler protection		
	Ramp vertical rise shall be maximum 30 inches.		<i>5</i> 4
	Sloped walkways required for accessibility require a maxi	100	or 1
	to 20. Slopes greater than 1 to 20 require an accessible ra Illumination of means of egress; emergency lighting at ex	****	hac
Ы	lighting to the public way.	terior exits a	anu
П	Install an automatic sprinkler system		
	Marking of means of egress		
NFPA Cod	A Survey		
ur A cou	e Survey,		
	oj kajesticija ujernoj majejogi prijegi, moda u popji njenovacijani dobini. U ten kilo živa na nastali na se objektiva na kilonofici. I kilonofici.		
	Ashford School compliance with the NFPA Life Safety Code 2		
	ety Code is a retroactive code for existing buildings and rev	iew of appli	cable
ystems is r	equired. This building will require updates.		
1			
ne work re	commended to address NFPA code violations includes:		

Provide Proper Exiting to the Public Way from Connector Exit



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Update Stair and Ramp Handrails as Required for Means of Egress
Protection from Hazards – Storage Rooms and Custodian's Closets 1 Hour
or Sprinkler Protection
Emergency Lighting
Illumination of Means of Egress
Windows for Rescue
Marking of Means of Egress
Discharge from Exits
Occupant Load Posting for Assembly for Assembly Spaces

#### **ADA Compliance Survey**

Ashford School was also evaluated based on the Americans with Disabilities Act (ADA), Title II, for public building accessibility. ADA is an act of Congress mandating certain standards for accessibility that are enforceable through the civil courts. Ashford School fails to meet some of these requirements, evident in the "ADA Compliance Survey". The building was evaluated based on a review of existing documentation, field verification of existing spaces and discussions with building staff.

The work recommended to address ADA compliance issues includes:

#### # Element – Item

- 1 Site Arrival Points One site accessible route needs to be provided from the main parking area and rear lot parking area.
  - Site Accessible Route Width, slope and changes in level.
- 2 Accessible Parking Accessible spaces, access aisles, identification, number required and slope.
- **3** Curb Ramps Where required, obstructions, slope and surface.
- 4 Entrances Signage and minimum number.
- Accessible Route/Interior Where required, width, means of egress, controls, clear floor space, reach ranges, surfaces, changes in level, protruding objects, vertical clearances, and areas of rescue assistance.
- 6 Ramps Outdoor conditions, where required, slope, surfaces and handrails.
- 8 Stairways Where applicable and handrails.
- 9 Elevators Where required
- Doors Clear width, maneuvering clearances, thresholds, hardware, closers, gates and where applicable.



### Ashford Board of Education Special Meeting Minutes – January 25, 2018 7:00 p.m.

#### **District Office Conference Room**

Note: Per C.G.S. \$10 - 218, Board of Education meeting minutes are provided in a draft format within 48 hours of the date the meeting was held. With the exception of motions and votes recorded, these minutes are unofficial until they have been read and approved by a majority vote of the Board. Should edits be necessary, they will be made at a regularly scheduled meeting, noted in the meeting minutes, and so voted upon.

#### Call To Order

Board Chair J. Lippert called the meeting to order at 7:02 pm. Present were members S. Gamache, L. Donegan. J. Calarese (7:10 pm), K. Warren, J. Urban. Also present were Superintendent Dr. J. Longo, Principal T. Hopkins, Director of Pupil Personnel C. Ford, Business Manager L. Dyer and recording secretary J. Barsaleau. Unable to attend was board member M. Matthews. Present in the audience were K. Johnston and R. Haeger.

#### **Opportunity for Public Comment**

Mrs. Haeger wished the board luck with its budget work. She again encouraged the board to consider recording of its meetings to allow residents to hear the discussions that occur. Brief discussion of that topic followed.

#### **FY 19 Budget Worksession**

L. Dyer distributed the first draft of the FY 19 budget. The percentage increase of 3.51% represents mediated and negotiated wage increases, an anticipated 4.4% increase in health insurance premiums and reduction in staff of two full time positions, one in the district business office and one paraprofessional. Health insurance may still come in at a lower number, but as of the date of the meeting, 4.4% was the percentage given. The budget has been scoured for efficiencies, and reflects reductions that have been applied by the administrative team and business manager. Lengthy discussion followed an object-by-object review of the budget. Topics discussed were:

- Projected class sizes
- Minimum Budget Requirement (MBR)
- Educational Cost Sharing (ECS) funding
- Per Pupil Expenditures
- Property tax impact
- Impact of additional reductions to staff, supplies and equipment

Dr. Longo asked board members to review this budget draft and contact him or Mrs. Dyer with any questions, suggestions or concerns.

Further discussion continued concerning the effects that staff reductions would have on our school. Dr. Longo stated there has been much hard work done over the past 10 years to get our school to where we are today. Ashford School is viewed as a leader by area districts. Those districts visit us to see what we are doing and how we are doing it. With that in mind, any reductions to staffing will surely have an impact on students, delivery of instruction, curriculum and programs. Mr. Hopkins elaborated on this topic, stating that even if staff were reduced and staff realigned, there are difficulties for the staff members who must take on a new grade or assignment in these circumstances and class sizes will increase. Mrs. Ford commented that our staff members choose to stay in Ashford because they feel supported by the whole school community. Board members offered ideas, including expanding the preschool program to a fee based full day in-school childcare, a review of our transportation costs versus the cost of outsourcing, reviewing the costs of the State's health insurance plan, and pay to play athletics. Mr. Lippert directed Dr. Longo and the administration to create a list of potential reductions if the board chooses to make changes to the budget and to note what the impact would be.

#### **Second Opportunity for Public Comment**

Mrs. Haeger stated that she felt class sizes will be a big issue if reductions are made to teaching staff, and that there are members of the public that feel the administration is top-heavy.

<u>Motion</u> to adjourn the meeting (9:21 pm) made by L. Donegan, seconded by K. Warren and carried unanimously.

Recorded by:

### Ashford Board of Education Regular Meeting Minutes – February 1, 2018 7:00 p.m.

#### **District Office Conference Room**

Note: Per C.G.S. \$10 - 218, Board of Education meeting minutes are provided in a draft format within 48 hours of the date the meeting was held. With the exception of motions and votes recorded, these minutes are unofficial until they have been read and approved by a majority vote of the Board. Should edits be necessary, they will be made at a regularly scheduled meeting, noted in the meeting minutes, and so voted upon.

#### Call To Order

Board Chair J. Lippert called the meeting to order at 7:11 pm. The meeting was relocated to the media center to accommodate a number of audience members. Present were members S. Gamache, J. Urban, L. Donegan, J. Calarese, and M. Matthews. Also present were Superintendent Dr. J. Longo, Business Manager L. Dyer, Principal T. Hopkins and recording secretary J. Barsaleau. Unable to attend was member K. Warren. Present in the audience were K. Kouatly, R. Haeger, K. Johnston, M. McDonough, K. Rourke, K. Samperi, D. Backhaus, J. Zotti, S. Makuch, A. Garrison, E. Turcotte, and Chronicle reporter C. Galvin.

#### **Communications**

None

#### **Opportunity for Public Comment**

R. Haeger asked how the administration will cover substitute needs given the reduction in Object 113 of the budget. Might teachers have to cancel classes in order to cover others, and how would that affect students, lessons and curriculum? Mrs. Haeger feels that window replacement in year 3 of the capital plan is more important than a ceiling in the library, and asked if it is possible to consider some reductions in special education versus reductions that affect the general population?

K. Kouatly stated her concern about staff reductions and the message that it sends to potential applicants? She loves our teachers and they need job security. She also asked for an explanation of the STRIVE program and feels that students moving up to grade 2 next year would do fine in two classrooms.

K. Rourke questioned the different format of the draft budget document. She also addressed concern that high school students are having difficulties and she recommends no reductions in middle school staffing. Ashford does a great job but there is more to do in preparing students for high school.

#### **Approval of Minutes: 01/18/2018**

Members briefly discussed the motion concerning international travel and the capital projects list.

<u>Motion</u> by M. Matthews to approve the special meeting minutes of 01/18/2018, motion seconded by J.

Calarese and carried unanimously.

#### **New Business**

#### a. Authorization to Submit Primary Mental Health Program Grant Application

This grant requires board of education authorization prior to submission. M. McDonough gave an overview of the activities supported by this grant, known to our school as KARE (Kids Are Really Exceptional). These activities include WINGS, Flight School and Motor Group. The grant request cannot exceed \$20,000 and a minimum of \$5,000 is required to be funded by the Board of Education.

<u>Motion</u> made by J. Calarese to authorize the submission of the Primary Mental Health Program Grant application. Motion seconded by L. Donegan and carried unanimously.

#### b. Approval of 2018-2019 Ashford School Calendar

A draft of the SY 2018-2019 calendar was in the agenda packet. Dr. Longo explained that this draft moves most professional development days to August. It has been difficult in terms of weather related cancellations impacting the continuity of education the past year or two. The board supports a calendar with fewer long weekends created by professional development days, citing difficulties for families to find childcare. Mr. Hopkins spoke of the advantages of this calendar in terms of staff training over consecutive days as opposed to those more randomly spaced in the calendar and the instructional consistency is better for students. Dr. Longo asked there be no action taken this evening, the calendar is being reviewed by the teacher's union (AEA) and distributed to the non-certified union (MEUI) for review.

c. First Reading of Policies: (Series 4000: Abuse or Neglect of Disabled Adults; Series 4000: Child Abuse, Neglect and Sexual Assault Reporting; Series 4000: Employment Checks)

Strike out or redline versions of these policies were provided by counsel. Changes to these existing policies stem from legislative activity, and revisions to state/federal statutes.

<u>Motion</u> made by J. Calarese to accept first reading of the Series 4000 policies as presented by board counsel. Motion seconded by J. Urban and carried unanimously.

#### **Old Business**

#### a. Friar & Associates Master Plan Update

Dr. Longo has contacted Mike Sorano of Friar & Associates. Mr. Sorano has attempted to contact Andrew Brydges of Eversouce to follow up on their presentation to the board in December. The board cannot consider pursuit of potential funding opportunities for energy savings and energy improvements with the Town until more information is provided. Ms. Matthews stated she would contact Susan Eastwood. Brief conversation followed concerning the Capital Projects Committee meeting on 1/31, there is another meeting scheduled for 2/7.

Business manager L. Dyer requested that FY 18 budget transfers be added to the agenda.

Motion made by M. Matthews to add FY 18 budget transfers to the agenda as item 6b, and move FY 19 Budget Deliberations to item 6c. Motion seconded by L. Donegan and carried unanimously. FY 18 Budget Transfers

Mrs. Dyer distributed a short list of budget transfers totaling \$24,500. Brief discussion followed, noting that the first transfers on the list are in reverse order. (transfers attached)

<u>Motion</u> made by J. Calarese to approve two line items budget transfers totaling \$24,500. \$2,000 from Accounting Clerks to BOE Meeting Stipend; and \$22,500 from Regular Transportation to Outplacement Tuition. Motion seconded by J. Urban and carried unanimously.

#### **FY 19 Budget Deliberations**

- Dr. Longo addressed the reduction in the substitute line as representative of normal costs of coverage, do not anticipate any long-term needs. Mr. Hopkins addressed how subs are assigned when there is a shortage in the building, including reassignment of paras and fellow teachers who may have a free period.
- Mrs. Dyer stated that the staff reduction referred to by Mrs. Kouatly is a paraprofessional position due to student graduation. Dr. Longo noted that the Director of Pupil Personnel reviewed her budget and was able to identify \$23,000 in reductions and 1.0 FTE has been eliminated in the district office.
- Mr. Hopkins explained that STRIVE (Students Taking Responsibility for Innovation, Venutre and Exploration) is our program for gifted students which pairs students with a faculty mentor. If there are two teachers in grade 2 next year, .5 FTE staff can be reallocated to this program and to help out middle school students.
- Dr. Longo recalled past conversations calling for a survey of graduated students and their preparedness for high school. Mr. Hopkins has met with E.O. Smith's principal and he welcomes the idea. Grade 7/8 teachers helped formulate survey questions and current grade 9/10 high school students will participate. In terms of preparedness and students struggling, a weakness in lab preparedness was identified and has been rectified.
- Dr. Longo asked that the board review the 3.28% budget, recommending no reductions citing that the need to consult with the chairs of the boards of finance and selectmen to gauge support for our budget. It would be premature to discuss any drastic reductions or changes.
- Mrs. Dyer distributed updated budget pages to members. She also discussed financial software and that two vendors originally considered are no longer in business. Upgrading BMSI makes sense

Dr. Longo spoke of things that the school goes without. But, we have teachers and staff who go the extra mile, administrators who go above and beyond to keep morale high, a real "esprit de corps". He believes that talking about staff reductions will benefit no one and only cause fear and insecurity in our school.

#### BOE Subcommittee Worksessions (7:30 pm – 8:15 pm)

- a. Cafeteria
- b. Personnel

#### **Subcommittee Worksession Summary to Board**

<u>Motion</u> by J. Calarese to waive subcommittee worksessions and worksession summaries to the board, and add cafeteria report to the agenda. Motion seconded by J. Urban and carried unanimously.

#### Cafeteria Report (attached)

Ms. Gamache and Ms. Matthews visited the cafeteria on 1/22/18 to meet staff and have lunch with students. Ms. Matthews noted that cafeteria staff are very inspired, and have a lot of great ideas, including recycling and composting. Ms. Gamache provided a written report of the visit, which prompted discussion of various ideas, thoughts and suggestions made by students and staff alike.

#### **Next Meeting Date/Agenda Items**

2018-2019 calendar approval; project-based learning presentation, administrative reports, superintendent evaluation, negotiations, approve FY 19 budget, Friar & Associates update.

#### **Second Opportunity for Public Comment**

Mrs. Haeger sought clarification that while budget options were not presented this evening, options will be discussed publicly before a board vote. She also noted that after meeting with Mr. Hopkins, she now understands why we have the number of administrators we have and that should be explained to the public as there are many who think administration is "top-heavy".

Dr. Longo suggested creating a list of frequently asked questions explaining the role of administrators. Mrs. Kouatly suggested re-wording the explanation of substitutes in Object 113. She also spoke of the board keeping a wish list on the website and inquired about a survey of parents concerning high school transition issues.

#### **Superintendent Evaluation** (Executive Session Anticipated)

<u>Motion</u> made by S. Gamache to postpone Superintendent Evaluation, seconded by M. Matthews and carried unanimously.

Motion to adjourn t	the meeting (9:37 pm)	made by S. Gamach	e, seconded by M.	Matthews and carried
unanimously.				

Recorded by:	
Jennifer Barsaleau	, Recording Secretary



#### **Ashford BOE 2017-2018 Budget Transfers**

2/1/2018

From: From	01-2310-110-10000 01-1000-110-10000	BOE Meeting Stipend Accounting Clerks	\$ 2,000.00	\$ 2,000.00
	Total		\$ 2,000.00	\$ 2,000.00
From: To:	01-2710-510-10002 01-1112-319-01012	Regular Transportation Outplacement Tuition	\$ 22,500.00	\$ 22,500.00
	Total		\$ 22,500.00	\$ 22,500.00
Total Tr	ransfer		\$ 24,500.00	\$ 24,500.00

#### Cafeteria Committee Update:

Marian and Shannon met at Ashford School on Monday, January 22<sup>nd</sup> at 12:30 in the cafeteria and spoke with selected students and the Cafeteria staff as well.

We met with the student officers of 7<sup>th</sup> and 8<sup>th</sup> grade: Nick, Autumn, Tucker, Parker, and Kinsey. Shannon also spoke with a group of 4 boys as well that were all eating hot lunch. 4 of the student officers brought lunch from home while 1 bought hot lunch.

Daily hot lunch is offered for \$2.75, Pizza is 2<sup>nd</sup> option, fruit and sandwiches are also available.

#### We asked for feedback about:

- · what they liked
- what they didn't like
- what improvements they thought there could be

#### Students liked:

- that they always had a pizza option although a few said the pizza was greasy
- that they had 2 options daily
- that they had some good variety throughout the month
- the share table

#### Students disliked:

- · the amount of food they had
- the amount of processed foods
- would like more fresh options
- fruit cocktail

#### Students suggested:

- a salad bar
- coffee availability
- bigger portions
- fresher, healthier options
- less processed options
- fruit salad

We met with the Cafeteria staff: Tracy, Kim, Karen, and Andrea

They were very agreeable to doing whatever they could to improve the offerings for lunch or making the cafeteria more efficient. We discussed a number of options such as:

- a salad bar
- make your own lunch options ie. loaded baked potato, taco salad, sandwiches

Their hands are tied by a number of health code and USDA policies as well as manpower and time that make these options really unattainable unfortunately.

The USDA will reimburse in the amount of monetary credit, from Sysco monies for every USDA approved lunch purchased. The year 2016 yielded \$7,389 in Sysco credit. Karen spent \$5,000 in the amount of fruit from those monies and the rest in meat. Students are required to choose at least 3 of the following options 1 of them must be a fruit or vegetable, to qualify as a USDA approved lunch in order to gain this credit through the National Lunch Assistance Program.

- 2 proteins
- 2 carbs
- ½ veg
- ½ fruit
- Milk

Allowing students to choose their own food from a salad bar would make this more difficult, to attain qualified lunch status. A salad bar would require someone to set it up, break it down, and monitor it for fullness as well as if students are taking the right items for a qualified lunch.

Make your own options such as having an area for students to assemble their own lunch options also presents the same problem above as well as cross contamination of foods, and someone would need to supervise as well and make sure the finished lunch is a qualified lunch.

#### Other options such as:

- Pre-made salads available for students
- Thinking up some less processed options that are cost efficient and easy to prepare

These options are doable.

We also discussed the recycling, composting and waste in the Cafeteria and how to make that better. Students are always encouraged to recycle but at this time there is no deposit container and paper/plastic has to be checked over as garbage is thrown in often.

Shannon suggested a single file "disassembly" line where student would have to put their compost in a bucket, then any paper/plastic, any deposit bottles and then the rest into the garbage. This would hopefully be something easy to set up and implement with ropes and receptacles, would cut down on waste considerably and responsibly dispose of the remaining.

Plans were made to speak with Mr. Caldwell, the head of the Student Council about putting together a survey for students and distributing it through google classroom for quick results.

We also discussed the possibility of a gardening program to run through the Summer utilizing a greenhouse on site and a plot of land on site, finding out the cost-benefit analysis of undertaking that as well as volunteers to run it through the Summer.

#### 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.



#### 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	К	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		/ A Committee of the Co	ACT I TO THE MAN WHILE A MAN AND AND AND AND AND AND AND AND AND A	2			
Secondary Intervention			1		grades a Praincia Praincia Caracter (and to Praincia) and additional and a section (1971) Experimental and	AMBALIA SAN MATANINA	1.5			
STRIVE/Social Literacy			0		**************************************	austra, et transporte et fan de fan Malien en Brûke (kenne fan de fa	.5	TO THE RESIDENCE OF THE PARTY O		
Digital Media/Writing			1			(Carlot Armanica de La Carlot Carlot de La Carlot Carlot Carlot Carlot Carlot Carlot Carlot Carlot Carlot Carlo	1			
Elementary Science			1				1			
Elementary Spanish			1				1			
Secondary Spanish			1		A TOTAL STOCKED TO THE SECOND STOCKED	n Strang Praticipal Strang 61 and Strang Patricia Praticial Strang Strang 64 A Estimate A Articles	1	Address of Annie Conference of the Conference of		
Art			1		maranera maranera men'ny aora-daharan'ny tanàna mandritry dia mandritry dia mandritry dia mandritry dia mandri	- California Mahilipina er <del>valad fin</del> 1933.kad er vili dad di dad di Silicia (h. 1976-1974). 1974 (h. 1976). -	1	ADDITION OF A THE STATE OF A THOUSAND THE		
PE/Health			2				2			
Music			2				2			
School Psychologists			2			THE PARTY OF THE P	2.			
Special Education			5		22423		5			
Speech Pathologist			1				1			
Total Faculty Members			46			and a manager of the control of the	46	gram en se senemen e a salvane e a salvane de la companya de la companya de la companya de la companya de la c		
Total Students	394	402				409				

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 EF	RObject 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	<b>\$</b>	16,000.00	\$	19,000.00	\$	19,000.00	\$	-	0%
Unemployment	Object 260	\$	5,522.00	\$	10,000.00	\$	10,000.00	\$	. <u>-</u>	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	e enementaria propriata di indicata di	<u>\$</u>	7,406,140.00	<u>\$</u>	7,406,140.01	<u>\$</u>	7,649,332.00	<u>\$</u>	243,192.00	<u>3.28</u> %

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			2016-2017		2017-2018	est (missio	2018-2019		Amount	Percentage
			Audited		Adopted		Proposed		Change	Change
Account Number	Account Description		Budgeted		Budget		Budget		Ü	J
Administration	0									
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** Admini	stration	\$	400,227.00	\$	410,890.00	\$	423,631.00	\$	12,741.00	3%
Certified Staff 01-1000-111-10000	Elementary Certified Staff	æ	1 020 022 00	r.	1 100 191 00	æ	1 172 176 00	æ	71 005 00	76.
01-1000-111-10001	Art Certified Staff	\$	1,039,923.00	\$	1,100,181.00		1,172,176.00		71,995.00 1,849.00	7% 3%
01-1000-111-10002	Music Certified Staff	\$ \$	54,967.00 101,523.00	\$ \$	56,991.00 105,323.00		58,840.00 108,684.00	\$ \$	3,361.00	3%
01-1000-111-10003	World Language Certified Staff	\$	•	\$	155,226.00	\$		\$	1,007.00	1%
01-1000-111-10004	Phys. Ed./Health Cert. Staff	э \$	150,202.00 93,914.00	\$	97,563.00		156,233.00 96,058.00	\$ \$	(1,505.00)	-29
01-1001-111-10000	Middle School Certified Staff	\$	576,986.00	\$		\$	572,112.00	\$	(15,130.00)	-3%
01-1200-111-01120	Sp. Ed. Certified Staff	Ф \$	153,634.00	\$	183,044.00		186,409.00	\$	3,365.00	-3%
01-1200-111-02120	Remedial Certified Staff	Ф \$	134,429.00	Ф \$	139,459.00	Ф \$	142,329.00	\$	2,870.00	2%
01-2140-111-20000	Psychologist Certified Staff	\$ \$	96,708.00	\$	91,609.00	Ф \$	105,716.00	\$	14,107.00	15%
01-2150-111-20000	Speech Certified Staff	φ \$	61,080.00	\$	63,602.00	\$	66,038.00	\$	2,436.00	49
01-2180-111-20000	Enrichment Staff	\$	50,202.00	\$	52,317,00	Φ \$	54,201.00	\$	1,884.00	49
**TOTAL** Certifie		\$ \$	2,513,568.00	\$ \$	2,632,557.00	پ \$	2,718,796.00	\$	86,239.00	3%
Non-Certified Staf		Ψ	2,313,300:00	7	2,032,557.00	7	2,7 10,750.00	¥	00,235.00	
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	49
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	φ \$	63,440.00	\$	2,113.00	39
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	φ \$	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	Ф \$	5,838.00	\$	486.00	9%
01-2600-110-10002	Custodian Substitutes	\$ \$	5,651.00	\$ \$	4,126.00	\$	4,126.00	φ \$	400.00	0%
01-2600-110-10003	Emergency OT Custodians	\$	1,000,00	\$	1,000.00	Ψ \$	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)	-29
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	Ψ \$	47,061.00	\$	841.00	29
01-2790-110-10000	Class Trip Transportation	φ \$	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	189
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	\$	9,947.00	09
**TOTAL** Non Ce		э \$	1,008,467.00	maseen	982,477.00	\$	998,876.00	STOTE STATE	16,399.00	2%
Non-Certified Staf			1,000,407.00		305,411.00					
01-1000-112-10000	Reg. Ed. Paraprofessional	\$	139,731.00	\$	149,357.00	\$	127,281.00	\$	(22,076.00)	-159
01-1200-112-20000	Sp. Ed. Paraprofessional	э \$	397,253.00	Ф \$	421,664.00	э \$	458,231.00	Ф \$	36,567.00	-137
**TOTAL** Staff P		\$ \$	536,984.00	э <b>S</b>	571,021.00	φ <b>\$</b>	585,512.00	\$	14,491.00	97 <b>39</b>
Substitutes		*********	000,004,00					8365866 ESS		
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** Substit	lutes	\$	68,174.00	\$	80,100.00	\$	67,675.00	\$	(12,425.00)	-16%

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19-229-18-1-10000   Progn. Proteors & Coordination   S.   21,974.00   S.   16,980.00   S.   8,185.00   S.   4,278.00   S.   4,990.00   S.   1,980.00   S.   8,185.00   S.   4,980.00   S.   1,980.00   S.   8,185.00   S.   2,286.00   S.				2016-2017		2017-2018		2018-2019		Amount	Percentage
Additional Compensation				Audited		Adopted		Proposed		Change	Change
1-221-151-10000   Controlland Development   3	Account Number	Account Description		Budgeted		Budget		Budget			
1-221-151-10000   Controlland Development   3	Additional Compe	ensation									
1-250-151-1000   Prog. Director & Coccisions   2	-		s	8 104 00	\$	10 000 00	\$	10,000.00	\$	-	0%
0-1200-16-1-0000   Prog. Directors & S	01-2290-151-10000	Program Advisors		•		•		-		3,210.00	21%
0.1-200-0.151-10000	01-2290-151-10001	Prog. Directors & Coordinators		•		•		·		(8,178.00)	-49%
01-200-01-1-00001	01-2900-151-10000	Coaches		·		·		•			11%
	01-2900-151-10001	Event Chaperones		,		•		,		•	3%
	01-1000-151-10000	CT TEAM Mentor		-		·				_	0%
									-4%		
	#16-bit contained by propagation of the Contained Section (Contained S						100000000000000000000000000000000000000				•
	01-1000-210-10000	Medical/Dental Ins. Reg. Ed.	\$	909,375.00	\$	699,421.00	\$	758,204.00	\$	58,783.00	8%
0-1-1000-210-1-00013	01-1000-210-10001	H.S.A. ER Contrib. Reg Ed,	\$		\$		\$				2%
0.1-1000_210-100013	01-1000-210-10002	Group Life Ins. Reg. Ed.	\$	10,028.00	\$	·	\$	·		•	10%
0.1-1000_210-10000	01-1000-210-10003	Workers Comp. Ins. Reg. Ed.	\$	·	\$	·		•			4%
0.11200-210-200010   McMical Mental Ink. Sp. Ed.   \$   2.81,778.00   \$   2.88,040.00   \$   6.273.00   2.5     0.11200-210-200011   H.S.A. ER Continb. Sp. Ed.   \$   0.1   \$   2.49,00.00   \$   2.5,20.00   \$   1.280.00   1.09     0.11200-210-200021   Workers Comp. Ins. Sp. Ed.   \$   0.1   \$   0.2   \$   0.200.00   \$   1.280.00   1.09     0.11200-210-200031   Workers Comp. Ins. Sp. Ed.   \$   0.1   \$   0.200.00   \$   0.244.684.00   \$   2.187.00   \$   1.000.00   1.75     1.1200-210-200031   Workers Comp. Ins. Sp. Ed.   \$   0.5   2.290.00   \$   1.284.684.00   \$   1.289.687.00   \$   1.000.00   1.75     1.1200-210-200031   Workers Comp. Ins. Sp. Ed.   \$   1.052.209.00   \$   1.284.684.00   \$   1.289.687.00   \$   \$   1.000.00   \$   1.000.200   \$   1.	01-1000-210-10004	HealthCare Waiver Reg.Ed		_		•	-	· ·		·	-14%
1.1200_210-20001	01-1200-210-20000	Medical/Dental Ins. Sp. Ed.	\$	-		,		•		• • • •	2%
	01-1200-210-20001	H.S.A. ER Contrib. Sp. Ed	\$	-		·	-	•			5%
0.1-1200-210-200030	01-1200-210-20002	Group Life Ins. Sp. Ed.				,	-			•	10%
	01-1200-210-20003	Workers Comp. Ins. Sp. Ed.		_		•					3%
Company	01-1200-210-20004	Healthcare Waiver Sp. Ed		_		ŕ		· ·			17%
Social Security/Medicare ER	**TOTAL** Emplo	vee Insurance	\$	1.052.209.00	50169053	1,204,164,00	intermeter.	1.269.857.00	100000000000000000000000000000000000000	Common National Control of the Contr	5%
01-1000-220-10000 SS/Medicare Costs Reg. Ed. \$ 173,737.00 \$ 143,455.00 \$ 1447,759.00 \$ 4,304.00 33 5,040.01 200-220-20000 SS/Medicare Cost Sp. Ed. \$ 35,864.00 \$ 36,940.00 \$ 10,076.00 33 5,080.00 \$ 170,319.00 \$ 184,699.00 \$ 5,880.00 \$ 33 8,080.00 \$ 38 8,090.00 \$ 184,699.00 \$ 5,880.00 \$ 38 8,090.00 \$ 190.000.00 Cert. Retirement Insurance \$ 39,305.00 \$ 40,025.00 \$ 33,432.00 \$ 689.00 \$ 190.1200-230-20000 Non-Cert. Ret /Other Reg. Ed. \$ 94,049.00 \$ 11,072.00 \$ 33,432.00 \$ 689.00 \$ 190.1200-230-20000 Certified Ret /Other Reg. Ed. \$ 94,049.00 \$ 11,072.00 \$ 33,432.00 \$ 689.00 \$ 150.1200-230-20000 Certified Ret /Other Sp. Ed. \$ 94,049.00 \$ 11,072.00 \$ 20,000 \$ 73.00 \$ 36,000 \$ 10.1200-230-20000 Certified Ret /Other Sp. Ed. \$ 94,049.00 \$ 11,072.00 \$ 13,030.00 \$ 1,958.00 \$ 150.1200-230-20000 Certified Ret /Other Sp. Ed. \$ 198,302.00 \$ 145,165.00 \$ 141,166.00 \$ 73.00 \$ 37 70.00 \$ 170.1200-230-20000 Certified Ret /Other Sp. Ed. \$ 198,302.00 \$ 145,165.00 \$ 141,166.00 \$ 3,099.00 \$ 3	#10000M2000M000M000M000M000M000M000M000M0		23356								7.75
1-1200-220-20000	·		\$	173,737.00	\$	143,455.00	\$	147,759.00	\$	4,304.00	3%
**TOTAL** Social Security/Medicare ER \$ 173,737.00 \$ 179,319.00 \$ 184,699.00 \$ 5,380.00 33	01-1200-220-20000	SS/Medicare Cost Sp. Ed.			\$	35,864.00	\$		\$	1,076.00	3%
Non-Carl Ret/Other Reg. Ed.   \$ 64,948.00   \$ 62,614.00   \$ 63,303.00   \$ 689.00   \$ 19.000-230-10000   Non-Carl Ret/Other Reg. Ed.   \$ 39,305.00   \$ 40,205.00   \$ 33,432.00   \$ 54.00   \$ 19.000-230-20000   Non-Carl Ret/Other Sp. Ed.   \$ 29,179.00   \$ 29,233.00   \$ 54.00   \$ 0.000-230-20000   Non-Carl Ret/Other Sp. Ed.   \$ 94,049.00   \$ 11,072.00   \$ 13,030.00   \$ 1,958.00   \$ 15.000-230-20000   Carlified Ret/Other Sp. Ed.   \$ 94,049.00   \$ 145,165.00   \$ 13,030.00   \$ 1,958.00   \$ 15.000-230-20000   Carlified Ret/Other Sp. Ed.   \$ 198,302.00   \$ 145,165.00   \$ 141,166.00   \$ 73.00   \$ 3.000-230-20000   Carlified Ret/Other Sp. Ed.   \$ 198,302.00   \$ 145,165.00   \$ 141,166.00   \$ 73.00   \$ 3.000-230-20000   Carlified Ret/Other Sp. Ed.   \$ 198,302.00   \$ 145,165.00   \$ 140,000.00   \$ 1,0	**TOTAL** Social	Security/Medicare ER	\$	173,737.00	8	179,319.00	\$	20170AAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA	\$	5.380.00	3%
01-1000-230-20000	POYCON DOUBLE ACCOUNTS OF THE PROPERTY OF THE						92(9)(B)) (				
01-1000-230-20000   Cert. Retirement Insurance   \$ 39,305.00   \$ 40,205.00   \$ 33,432.00   \$ 6,773.00   0.205.001   0.1000-230-20000   Non-Cert. RetJ/Other Sp. Ed.   \$ 94,049.00   \$ 11,072.00   \$ 13,030.00   \$ 54.00   0.005.001   0.1000-230-20000   Certified RetJ/Other Sp. Ed.   \$ 94,049.00   \$ 11,072.00   \$ 13,030.00   \$ 73.00   33.00000   Certified RetJ/Other Sp. Ed.   \$ 94,049.00   \$ 14,5765.00   \$ 1441,166.00   \$ 73.00   33.00000   \$ 73.00   33.00000   \$ 73.00   \$ 30.00000   \$ 73.00   \$ 30.00000   \$ 73.00   \$ 30.00000   \$ 73.00   \$ 30.00000   \$ 73.00   \$ 30.00000   \$ 73.00   \$ 30.00000   \$ 73.00   \$ 30.00000   \$ 73.00   \$ 30.00000   \$ 73.00   \$ 30.00000   \$ 73.00   \$ 30.00000   \$ 73.00   \$ 30.00000   \$ 73.00   \$ 30.00000   \$ 73.00   \$ 30.00000   \$ 73.00   \$ 30.00000   \$ 73.00   \$ 30.00000   \$ 73.00   \$ 30.00000   \$ 73.00   \$ 30.00000   \$ 73.00   \$ 30.00000   \$ 73.00   \$ 30.00000   \$ 73.00000   \$ 73.00000   \$ 73.00000   \$ 73.00000   \$ 73.00000   \$ 73.00000   \$ 73.00000   \$ 73.00000   \$ 73.00000   \$ 73.00000   \$ 73.00000   \$ 73.00000   \$ 73.00000   \$ 73.00000   \$ 73.00000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.0000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.000000   \$ 73.00000000   \$ 73.0000000   \$ 73.0000000   \$ 73.0000000   \$ 73.000	01-1000-230-10000	Non-Cert. Ret./Other Reg. Ed.	\$	64,948.00	\$	62,614.00	\$	63,303.00	\$	689,00	1%
01-1200-230-20000 Non-Cert. Ret./Other Sp. Ed. \$ 94,049.00 \$ 11,070.00 \$ 13,030.00 \$ 1,958.00 155	01-1000-230-20000	Cert. Retirement Insurance	\$	39,305.00	\$	40,205.00	\$		\$	(6,773.00)	-20%
01-1200-230-20000	01-1200-230-20000	Non-Cert. Ret./Other Sp. Ed.			\$		\$	29,233.00	\$	54.00	0%
#*TOTAL** Retirement Benefit \$ 198,302.00 \$ 145,165.00 \$ 141,166.00 \$ (3,999.00) -30  Tultion Reimbursement 01-1000-251-10000 AEA Tultion Reimbursement \$ 10,840.00 \$ 10,000.00 \$ 10,000.00 \$ - 00  01-2400-251-10000 Admin. Tultion Reimbursement \$ - \$ 4,000.00 \$ 5,000.00 \$ - 00  01-1000-252-10000 MEUI Tultion Reimbursement \$ 5,160.00 \$ 5,000.00 \$ 5,000.00 \$ - 00  Total** Tultion Reimbursement \$ 16,000.00 \$ 19,000.00 \$ - 00  Unemployment 01-1000-250-10000 Unemp. Comp. Reg. Ed. \$ 5,522.00 \$ 10,000.00 \$ 10,000.00 \$ - 00  Unemployment 01-1000-260-10000 Unemp. Comp. Reg. Ed. \$ 5,522.00 \$ 10,000.00 \$ 10,000.00 \$ - 00  Unemployment 01-1000-330-10000 Teachers Workshops Reg. Ed. \$ 6,901.00 \$ 7,000.00 \$ - 00  01-1200-330-10000 Teachers Workshops Sp. Ed. \$ 6,901.00 \$ 7,000.00 \$ - 00  01-1200-330-20000 Teachers Workshops Sp. Ed. \$ 10,107.00 \$ 6,000.00 \$ 1,000.00 \$ - 00  01-1200-330-20000 Teachers Workshops Sp. Ed. \$ - \$ 650.00 \$ 1,000.00 \$ 1,800.0	01-2400-230-10000	Certified Ret./Other Reg. Ed.	\$	94,049.00	\$	11,072.00	\$	13,030.00	\$	1,958.00	15%
Tuition Reimburs=ment	01-1200-230-20000	Certified Ret./Other Sp. Ed.			\$	2,095.00	\$	2,168,00	\$	73.00	3%
Tuition Reimbursement	**TOTAL** Retiren	nent Benefit	\$	198,302.00	\$	145,165.00	\$	141,166.00	\$	(3,999.00)	-3%
01-2400-251-10000	Tuition Reimburse	ement	50000000					•			
01-1000-252-10000 MEUl Tuition Reimbursement \$ 5,160.00 \$ 5,000.00 \$ 5,000.00 \$ - 0.00  Unemployment 01-1000-260-10000 Unemp. Comp. Reg. Ed. \$ 5,522.00 \$ 10,000.00 \$ 10,000.00 \$ - 0.00  1-1200-260-20000 Unemp. Comp. Sp. Ed.  **TOTAL** Unemployment \$ 5,522.00 \$ 10,000.00 \$ 10,000.00 \$ - 0.00  Purchased Services 01-1000-330-10000 Teachers Workshops Reg. Ed. \$ 6,901.00 \$ 7,000.00 \$ 7,000.00 \$ - 0.00  01-1200-330-10000 Teachers Workshops Reg. Ed. \$ 10,107.00 \$ 6,000.00 \$ - 0.00  01-1200-330-10000 Teachers Workshops Sp. Ed. \$ 10,107.00 \$ 6,000.00 \$ 1,803.00 \$ 180.00  01-1200-330-20000 Teachers Workshops Sp. Ed. \$ - \$ 1,000.00 \$ 2,803.00 \$ 1,803.00 \$ 180.00  01-1200-330-20001 Prof. Dev. Sp. Ed. \$ - \$ 650.00 \$ - \$ (650.00) - 100.00  01-2320-330-10000 Professional Development Admir \$ 412.00 \$ 3,808.00 \$ 3,808.00 \$ - 0.00  01-1000-340-10000 Legal Expense Reg. Ed. \$ 22,225.00 \$ 16,000.00 \$ - 0.00  01-1000-340-10000 Data Processing Payroll \$ 12,296.00 \$ 12,664.00 \$ 12,664.00 \$ - 0.00  01-1000-340-10000 Volunteer Screening \$ 408.00 \$ 7,500.00 \$ 480.00 \$ - 0.00  01-1000-340-10000 Volunteer Screening \$ 408.00 \$ 480.00 \$ 480.00 \$ - 0.00  01-1000-340-10000 Medical/Screening \$ 408.00 \$ 480.00 \$ 480.00 \$ - 0.00  01-1000-340-10000 Medical/Screening \$ 408.00 \$ 480.00 \$ 480.00 \$ - 0.00  01-1000-340-10000 Medical/Screening \$ 408.00 \$ 480.00 \$ 480.00 \$ - 0.00  01-1000-340-10000 Medical/Screening \$ 408.00 \$ 1,275.00 \$ 1,275.00 \$ - 0.00	01-1000-251-10000	AEA Tuition Reimbursement	\$	10,840.00	\$	10,000.00	\$	10,000.00	\$	+	0%
**TOTAL** Tuition Reimbursement \$ 16,000.00 \$ 19,000.00 \$ 19,000.00 \$ - 00,000 \$ 0,000	01-2400-251-10000	Admin. Tuition Reimbursement	\$		\$	4,000.00	\$	4,000.00	\$	-	0%
Unemployment	01-1000-252-10000	MEUI Tuition Reimbursement	\$	5,160.00	\$	5,000.00	\$	5,000.00	\$	-	0%
Unemployment	**TOTAL** Tuition	Reimbursement	\$	16,000.00	\$	19,000.00	\$	19,000.00	\$	nin sayanan e	0%
01-1200-260-20000         Unemp. Comp. Sp. Ed.           **TOTAL** Unemployment         \$ 5,522.00         10,000.00         10,000.00         - 05           Purchased Services           01-1000-330-10000         Teachers Workshops Reg. Ed.         \$ 6,901.00         \$ 7,000.00         \$ 7,000.00         \$ - 09           01-1000-330-10001         Prof. Dev. Reg. Ed.         \$ 10,107.00         \$ 6,000.00         \$ 6,000.00         \$ - 09           01-1200-330-20000         Teachers Workshops Sp. Ed.         \$ - \$ 1,000.00         \$ 2,803.00         \$ 1,803.00         1809           01-1200-330-20001         Prof. Dev. Sp. Ed.         \$ - \$ 650.00         \$ - \$ (650.00)         - 1009           01-2320-330-10000         Professional Development Admir         \$ 412.00         \$ 3,808.00         \$ - \$ (650.00)         - 09           01-1000-340-10000         Legal Expense Reg. Ed.         \$ 22,225.00         \$ 16,000.00         \$ 16,000.00         \$ - 09           01-1000-340-10001         Auditor         \$ 15,050.00         \$ 22,250.00         \$ 22,250.00         \$ - 09           01-1000-340-10002         Data Processing Payroll         \$ 12,296.00         \$ 12,664.00         \$ 12,664.00         \$ - 09           01-1000-340-10003         Health Consultant         \$ 1,500.00         \$ 7,500.00 <td>Unemployment</td> <td></td> <td></td> <td></td> <td>es/angers</td> <td></td> <td></td> <td>*</td> <td></td> <td></td> <td></td>	Unemployment				es/angers			*			
01-1200-260-20000 Unemp. Comp. Sp. Ed.  **TOTAL** Unemployment \$ 5,522.00 \$ 10,000.00 \$ 10,000.00 \$ - 0.09  Purchased Services  01-1000-330-10000 Teachers Workshops Reg. Ed. \$ 6,901.00 \$ 7,000.00 \$ 7,000.00 \$ - 0.9  01-1000-330-10001 Prof. Dev. Reg. Ed. \$ 10,107.00 \$ 6,000.00 \$ 6,000.00 \$ - 0.9  01-1200-330-20000 Teachers Workshops Sp. Ed. \$ - \$ 1,000.00 \$ 2,803.00 \$ 1,803.00 1809  01-1200-330-20001 Prof. Dev. Sp. Ed. \$ - \$ 650.00 \$ - \$ (650.00) \$ -1009  01-2320-330-10000 Professional Development Admir \$ 412.00 \$ 3,808.00 \$ 3,808.00 \$ - 09  01-1000-340-10000 Legal Expense Reg. Ed. \$ 22,225.00 \$ 16,000.00 \$ 16,000.00 \$ - 09  01-1000-340-10001 Auditor \$ 15,050.00 \$ 22,250.00 \$ 22,250.00 \$ - 09  01-1000-340-10002 Data Processing Payroll \$ 12,296.00 \$ 12,664.00 \$ 12,664.00 \$ - 09  01-1000-340-10003 Health Consultant \$ 1,500.00 \$ 7,500.00 \$ 480.00 \$ 480.00 \$ - 09  01-1000-340-10005 Medical/Screenings \$ 408.00 \$ 480.00 \$ 480.00 \$ - 09  01-1000-340-10005 Medical/Screenings \$ 465.00 \$ 1,275.00 \$ 1,275.00 \$ - 09	01-1000-260-10000	Unemp. Comp. Reg. Ed.	\$	5,522.00	\$	10,000.00	\$	10,000.00	\$	-	0%
Purchased Services         O1-1000-330-10000         Teachers Workshops Reg. Ed.         \$ 6,901.00         \$ 7,000.00         \$ 7,000.00         \$ -         09           01-1000-330-10001         Prof. Dev. Reg. Ed.         \$ 10,107.00         \$ 6,000.00         \$ 6,000.00         \$ -         09           01-1200-330-20000         Teachers Workshops Sp. Ed.         \$ -         \$ 1,000.00         \$ 2,803.00         \$ 1,803.00         1809           01-1200-330-20001         Prof. Dev. Sp. Ed.         \$ -         \$ 650.00         \$ -         \$ (650.00)         -1009           01-2320-330-10000         Professional Development Admir         \$ 412.00         \$ 3,808.00         \$ 3,808.00         \$ -         09           01-1000-340-10000         Legal Expense Reg. Ed.         \$ 22,225.00         \$ 16,000.00         \$ 16,000.00         \$ -         09           01-1000-340-10001         Auditor         \$ 15,050.00         \$ 22,250.00         \$ 22,250.00         \$ -         09           01-1000-340-10002         Data Processing Payroll         \$ 12,296.00         \$ 12,664.00         \$ 12,664.00         \$ -         09           01-1000-340-10003         Health Consultant         \$ 1,500.00         \$ 7,500.00         \$ 7,000.00         \$ (500.00)         -79           01-1000-340-1	01-1200-260-20000	Unemp. Comp. Sp. Ed.									
Purchased Services         O1-1000-330-10000         Teachers Workshops Reg. Ed.         \$ 6,901.00         \$ 7,000.00         \$ 7,000.00         \$ -         09           01-1000-330-10001         Prof. Dev. Reg. Ed.         \$ 10,107.00         \$ 6,000.00         \$ 6,000.00         \$ -         09           01-1200-330-20000         Teachers Workshops Sp. Ed.         \$ -         \$ 1,000.00         \$ 2,803.00         \$ 1,803.00         1809           01-1200-330-20001         Prof. Dev. Sp. Ed.         \$ -         \$ 650.00         \$ -         \$ (650.00)         -1009           01-2320-330-10000         Professional Development Admir         \$ 412.00         \$ 3,808.00         \$ 3,808.00         \$ -         09           01-1000-340-10000         Legal Expense Reg. Ed.         \$ 22,225.00         \$ 16,000.00         \$ 16,000.00         \$ -         09           01-1000-340-10001         Auditor         \$ 15,050.00         \$ 22,250.00         \$ 22,250.00         \$ -         09           01-1000-340-10002         Data Processing Payroll         \$ 12,296.00         \$ 12,664.00         \$ 12,664.00         \$ -         09           01-1000-340-10003         Health Consultant         \$ 1,500.00         \$ 7,500.00         \$ 7,000.00         \$ (500.00)         -79           01-1000-340-1	**TOTAL** Unemp	loyment	\$	5,522,00	\$	10,000.00	5	10,000.00	\$		0%
01-1000-330-10001         Prof. Dev. Reg. Ed.         \$ 10,107.00         \$ 6,000.00         \$ 6,000.00         \$ -         09           01-1200-330-20000         Teachers Workshops Sp. Ed.         \$ -         \$ 1,000.00         \$ 2,803.00         \$ 1,803.00         1809           01-1200-330-20001         Prof. Dev. Sp. Ed.         \$ -         \$ 650.00         \$ -         \$ (650.00)         -1009           01-2320-330-10000         Professional Development Admir         \$ 412.00         \$ 3,808.00         \$ 3,808.00         \$ -         09           01-1000-340-10000         Legal Expense Reg. Ed.         \$ 22,225.00         \$ 16,000.00         \$ -         09           01-1000-340-10001         Auditor         \$ 15,050.00         \$ 22,250.00         \$ 22,250.00         \$ -         09           01-1000-340-10002         Data Processing Payroll         \$ 12,296.00         \$ 12,664.00         \$ 12,664.00         \$ -         09           01-1000-340-10003         Health Consultant         \$ 1,500.00         \$ 7,500.00         \$ 7,000.00         \$ (500.00)         -79           01-1000-340-10005         Medical/Screenings         \$ 465.00         \$ 1,275.00         \$ 1,275.00         \$ -         09	Purchased Service	es		min may pull Marketin Shire min			NAMES OF STREET				
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01-1200-330-20000         Teachers Workshops Sp. Ed.         \$ 1,000.00         \$ 2,803.00         \$ 1,803.00         1809.00           01-1200-330-20001         Prof. Dev. Sp. Ed.         \$ - \$ 650.00         \$ - \$ (650.00)         - 1009.00           01-2320-330-10000         Professional Development Admir         \$ 412.00         \$ 3,808.00         \$ 3,808.00         \$ - 09.00           01-1000-340-10000         Legal Expense Reg. Ed.         \$ 22,225.00         \$ 16,000.00         \$ 16,000.00         \$ - 09.00           01-1000-340-10001         Auditor         \$ 15,050.00         \$ 22,250.00         \$ 22,250.00         \$ - 09.00           01-1000-340-10002         Data Processing Payroll         \$ 12,296.00         \$ 12,664.00         \$ 12,664.00         \$ - 09.00           01-1000-340-10003         Health Consultant         \$ 1,500.00         \$ 7,500.00         \$ 7,000.00         \$ (500.00)         -79.00           01-1000-340-10004         Volunteer Screening         \$ 408.00         \$ 480.00         \$ 480.00         \$ - 09.00           01-1000-340-10005         Medical/Screenings         \$ 465.00         \$ 1,275.00         \$ 1,275.00         \$ - 09.00	01-1000-330-10001	Prof. Dev. Reg. Ed.						6,000.00		-	0%
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04.4000.040.00000		<del>-</del>								-	0%
01-1200-340-20000 Legal Expense Sp. Ed.			\$	465.00	\$	•				-	0%
φ 4,000,00 ψ 7,000,00 ψ	U1-1200-340-20000	Legal Expense Sp. Ed.			\$	4,000.00	\$	4,000.00	\$	-	0%

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			2016-2017		2017-2018	<i>9</i> , 9,	2018-2019		Amount	Percentage
			Audited		Adopted		Proposed		Change	Change
Account Number	Account Description		Budgeted		Budget		Budget		<b>g</b> -	<b>3-</b>
				Z						
Tuition Other	NO OUT OF DISTRICT TOUR AND A							•	0F 00	00/
01-1001-561-10000		\$	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	<b>\$</b>	32,079.00	<b>\$</b>	33,000.00	\$	33,000.00	\$	-	0%
**TOTAL** Outsid	e Services	\$	176,162.00	\$	143,800.00	\$	212,495.00	\$	68,695.00	48%
Mileage	0(							•	00.00	50/
01-1000-580-10000		\$	1,140.00	\$	1,256.00	\$	1,319.00	\$	63,00	5%
01-1200-580-20000		\$ ***	-	<b>\$</b>		50000000	330.00	\$ 	16,00	5% 
**TOTAL** Mileag Supplies Other	e	\$	1,140.00	\$	1,570.00	\$	1,649.00	\$	79.00	5%
01-1200-600-20000	Sp. Ed. Office Supplies	\$	<del></del>	\$	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	es Other	\$	93,795.00	\$	52,111.00	\$	52,111.00	\$		0%
Instructional Supp	plies									
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%

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Account Number	3% 4% 7% 3% -13% 0% -34% 0% 0% -340 0% 0% 0% -100% 0%
01-2140-340-20000         Evaluations Outsourced         \$ 5,708.00         \$ 12,240.00         \$ 12,607.00         \$ 367.00           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         \$ 46,930.00         \$ (7,070.00)           01-2900-340-10000         Athletic Officials         \$ 4,600.00         \$ 4,880.00         \$ 4,880.00         \$ 7,070.00           01-2900-340-10000         Athletic Officials         \$ 304,772.00         \$ 334,747.00         \$ 337,038.00         \$ 7,070.00           01-2900-340-10000         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         \$ 7,393.00         \$ - <td< th=""><th>4% 7% 3% -13% 0% 1% 0% -34% 0% 0% -30% 0% -100% 0%</th></td<>	4% 7% 3% -13% 0% 1% 0% -34% 0% 0% -30% 0% -100% 0%
1-2150-340-20000   Speech Outsourced   \$ 70,424.00   \$ 73,000.00   \$ 75,705.00   \$ 2,705.00    -2160-340-20000   OT Outsourced   \$ 59,596.00   \$ 65,000.00   \$ 69,289.00   \$ 4,269.00    -2170-340-20000   PT Outsourced   \$ 141,089.00   \$ 43,000.00   \$ 44,387.00   \$ 1,367.00    -2190-340-20000   Behavior Therapy Outsourced   \$ 53,991.00   \$ 54,000.00   \$ 46,930.00   \$ (7,070.00)    -2190-340-10000   Athletic Officials   \$ 46,600.00   \$ 4,880.00   \$ 4,880.00   \$ 2,291.00	4% 7% 3% -13% 0% 1% 0% -34% 0% 0% -30% 0% -100% 0%
1-2150-340-20000   Speech Outsourced   \$ 70,424.00   \$ 73,000.00   \$ 75,705.00   \$ 2,705.00    -2160-340-20000   OT Outsourced   \$ 59,596.00   \$ 65,000.00   \$ 69,289.00   \$ 4,269.00    -2170-340-20000   PT Outsourced   \$ 141,089.00   \$ 43,000.00   \$ 44,387.00   \$ 1,367.00    -2190-340-20000   Behavior Therapy Outsourced   \$ 53,991.00   \$ 54,000.00   \$ 46,930.00   \$ (7,070.00)    -2190-340-10000   Athletic Officials   \$ 46,600.00   \$ 4,880.00   \$ 4,880.00   \$ 2,291.00	4% 7% 3% -13% 0% 1% 0% -34% 0% 0% -340% 0% 0% 0% 0% 0%
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         \$ 46,930.00         \$ (7,070.00)           01-2900-340-10000         Athletic Officials         \$ 4,600.00         \$ 4,880.00         \$ 337,038.00         \$ 2,291.00           **TOTAL*** Purchased Services         \$ 304,772.00         \$ 334,747.00         \$ 337,038.00         \$ 2,291.00           Maintenance           01-2600-430-10000         Rubbish Removal         \$ 9,833.00         \$ 7,393.00         \$ 7,393.00         \$ 5           01-2600-430-10001         Asbestos Monitoring         \$ 550.00         \$ 1,6845.00         \$ 16,845.00         \$ 65,700)           01-2600-430-10002         Water Monitoring         \$ 13,600.00         \$ 16,845.00         \$ 6,835.00         \$ -           01-2600-430-10003         General Maint. & Repairs         \$ 64,379.00         \$ 20,000.00         \$ 3,686.00         \$ -           01-2600-430-10004         Painting         \$ 1,213.00         \$ 1,606.00         \$ 1,606.00         \$ -	7% 3% -13% 0% 1% 0% -34% 0% 0% -34% 0% 0% 0% 0% -100% 0%
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 \$ 46,930.00 \$ (7,070.00) 01-2900-340-10000 Athletic Officials \$ 4,600.00 \$ 4,880.00 \$ 4,880.00 \$ - **TOTAL** Purchased Services \$ 304,772.00 \$ 334,747.00 \$ 337,038.00 \$ 2,291.00 **TOTAL** Purchased Services \$ 9,833.00 \$ 7,393.00 \$ 7,393.00 \$ - **TOTAL** Purchased Services \$ 9,833.00 \$ 7,393.00 \$ 7,393.00 \$ - **TOTAL** Purchased Services \$ 9,833.00 \$ 7,393.00 \$ 7,393.00 \$ - **TOTAL** Purchased Services \$ 9,833.00 \$ 1,657.00 \$ 1,100.00 \$ (557.00) \$ 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 \$ - ***TOTAL** Purchased Services \$ 3,000.00 \$ 16,845.00 \$ 16,845.00 \$ - *********************************	3% -13% 0% 1% 0% -34% 0% 0% 0% -100% 0%
01-2190-340-20000 Behavior Therapy Outsourced \$ 53,991.00 \$ 54,000.00 \$ 46,930.00 \$ (7,070.00) \$ 01-2900-340-10000 Athletic Officials \$ 4,600.00 \$ 4,880.00 \$ 4,880.00 \$ - \$ \$ \$ 304,772.00 \$ 334,747.00 \$ 337,038.00 \$ 2,291.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	-13% 0% 1% 0% -34% 0% 0% 0% -100% 0%
01-2900-340-10000 Athletic Officials \$ 4,600.00 \$ 4,880.00 \$ 4,880.00 \$ -  **TOTAL** Purchased Services \$ 304,772.00 \$ 334,747.00 \$ 337,038.00 \$ 2,291.00  Maintenance 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 \$ - \$ 280.00 \$ -  01-2600-430-10006 Flooring \$ 4,408.00 \$ 6,232.00 \$ 6,232.00 \$ -  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 \$ -	0% 19% 0% -34% 0% 0% 0% 0% 0% -100% 0%
**TOTAL** Purchased Services \$ 304,772.00 \$ 334,747.00 \$ 337,038.00 \$ 2,291.00  Maintenance 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 \$ 1,806.00 \$ 1,606.00 \$ - 01-2600-430-10007 Radon Testing \$ - \$ 280.00 \$ - 01-2600-430-10006 Flooring \$ 4,408.00 \$ 6,232.00 \$ 6,232.00 \$ - 01-2610-430-10000 Generator Maintenance \$ 3,122.00 \$ 3,351.00 \$ 13,376.00 \$ - 01-2610-430-10001 Boiler Repairs \$ 18,522.00 \$ 13,376.00 \$ 13,376.00 \$ -	1% 0% -34% 0% 0% 0% -100% 0%
Maintenance           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         \$ -         \$ 280.00         \$ -         \$ (280.00)           01-2600-430-10006         Flooring         \$ 4,408.00         \$ 6,232.00         \$ 6,232.00         \$ -           01-2610-430-10000         Generator Maintenance         \$ 3,122.00         \$ 3,351.00         \$ 13,376.00         \$ 13,376.00         \$ -	0% -34% 0% 0% 0% 0% -100% 0%
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       \$ -       \$ 280.00       \$ -       \$ (280.00)         01-2600-430-10006       Flooring       \$ 4,408.00       \$ 6,232.00       \$ 6,232.00       \$ -         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       \$ -	-34% 0% 0% 0% 0% -100% 0%
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       \$ -       \$ 280.00       \$ -       \$ (280.00)         01-2600-430-10006       Flooring       \$ 4,408.00       \$ 6,232.00       \$ 6,232.00       \$ -         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       \$ -	0% 0% 0% 0% -100% 0%
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       \$ -       \$ 280.00       \$ -       \$ (280.00)         01-2600-430-10006       Flooring       \$ 4,408.00       \$ 6,232.00       \$ 6,232.00       \$ -         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       \$ -	0% 0% 0% -100% 0%
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         \$ -         \$ 280.00         \$ -         \$ (280.00)           01-2600-430-10006         Flooring         \$ 4,408.00         \$ 6,232.00         \$ 6,232.00         \$ -           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         \$ -	0% 0% -100% 0%
01-2600-430-10005       Painting       \$ 1,213.00       \$ 1,606.00       \$ 1,606.00       \$ -         01-2600-430-10007       Radon Testing       \$ -       \$ 280.00       \$ -       \$ (280.00)         01-2600-430-10006       Flooring       \$ 4,408.00       \$ 6,232.00       \$ 6,232.00       \$ -         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       \$ -	0% -100% 0% 0%
01-2600-430-10007       Radon Testing       \$ - \$ 280.00       \$ - \$ (280.00)         01-2600-430-10006       Flooring       \$ 4,408.00       \$ 6,232.00       \$ 6,232.00       \$ -         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       \$ -	-100% 0% 0%
01-2600-430-10006       Flooring       \$ 4,408.00       \$ 6,232.00       \$ 6,232.00       \$ -         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       \$ -	0% 0%
01-2610-430-10000 Generator Maintenance \$ 3,122.00 \$ 3,351.00 \$ - 01-2610-430-10001 Boiler Repairs \$ 18,522.00 \$ 13,376.00 \$ -	0%
01-2610-430-10001 Boiler Repairs \$ 18,522.00 \$ 13,376.00 \$ -	
10,022.00	0%
01-2610-430-10002 HVAC Maintenance \$ 5,250.00 \$ 8,215.00 \$ -	
	0%
01-2620-430-10000 Roof Maintenance \$ 3,595.00 \$ 3,819.00 \$ -	0%
01-2630-430-10000 Grounds Upkeep ' \$ 7,644.00 \$ 7,382.00 \$ -	0%
01-2670-430-10000 Fire Equipment \$ 3,362.00 \$ 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 \$ -	0%
01-2640-431-10001 Admin. Equip. Maint. \$ 500.00 \$ 500.00 \$ -	0%
01-2640-431-10002 Music Instrument Maint. \$ 710.00 \$ 680.00 \$ -	0%
01-2580-432-10000 Tech. Equip Maint. \$ 7,881.00 \$ 905.00 \$ -	0%
**TOTAL** Equipment Maintenance \$ 9,375.00 \$ 3,085.00 \$ -	0%
Rental	
01-2730-440-10000 Bus Facility Usage \$ 3,600.00 \$ 3,600.00 \$ -	0%
**TOTAL** Rental \$ 3,600.00 \$ 3,600.00 \$ -	0%
Student Transportation           01-1250-510-20000         Sp. Ed. Transportation         \$ - \$ - \$ -	0%
N. Coronico Contraction of the C	0%
01-2710-510-20001 Sp. Ed. Trans. Out of District \$ - \$ - \$ - \$ - 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 \$ -	0%
**TOTAL** Transportation \$ 44,676.00 \$ 39,595.00 \$ 17,095.00 \$ (22,500.00)	-57%
Insurance Other	ESSERBITO DE SANS
01-2680-520-10000 Student Accident Ins. \$ 1,097.00 \$ 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 \$ -	0%
01-2490-530-10001 Postage \$ 4,341.00 \$ 4,798.00 \$ -	0%
01-2490-530-10002 Internet \$ 5,400.00 \$ 5,400.00 \$ -	0% 0%
01-2490-540-10000 Advertising \$ 1,113.00 \$ 500.00 \$ 500.00 \$ -	
**TOTAL** Communication \$ 20,787.00 \$ 20,827.00 \$ - Printing	0%
01-2530-550-10001 Printing \$ 1,016.00 \$ 1,016.00 \$ -	0%
**TOTAL** Printing \$ 1,016.00 \$ 1,016.00 \$ -	0%
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Page Revised 2/1/18

	M(C - 110 - 7 A) / M C 140 / 140 - 100 110 110 110 110 110 110 110 110		2016-2017		2017-2018		2018-2019		Amount	Percentage
			Audited		Adopted		Proposed		Change	Change
Account Number	Account Description		Budgeted		Budget		Budget			_
01-2130-610-10000	Health Room Supplies	÷	E 460 00	ф Ф	6 774 00	<b>4</b>	6,771.00	\$	_	09
01-2220-610-10000	Library Supplies	\$	5,460.00 1,333.00	\$	6,771.00	ъ \$	1,248.00	\$	-	09
01-2230-610-10000	Technology Elem. Supplies	\$ \$	•	\$ \$	,	э \$	1,248.00	\$	-	09
01-2230-610-10001	Technology MS Supplies		2,198.00 3,307.00				5,064.00	\$	-	09
01-2230-610-10003	Computer Tech. Supplies	\$	•	\$		\$	59,00	\$	-	04
01-2230-610-10004	Technology Admin. Supplies	\$	2,017.00	\$		\$	1,000.00	\$	_	04
01-2230-610-10005	Technology Subscriptions	\$	1,636.00	\$	·	\$		\$	_	0,
01-2230-610-20001	Sp. Ed. Software/Supplies	\$	15,263.00	\$		\$	7,421.00 6,250.00	\$	3,845.00	160
01-2240-610-10000	Assessments Reg. Ed.	\$	8,622.00	\$		\$	•	\$	-	0'
01-2240-610-20000	Assessment Supplies Sp.Ed.	\$	8,961.00	\$	ŕ	\$	8,730.00	\$	1,243.00	56'
01-2530-610-10000	Copier Paper	\$	862.00	\$	•	\$	3,482.00	\$	1,240.00	0'
		\$	5,625.00	\$ ****	7,289.00	\$ •**	7,289.00	CLEDITURNO POTE		ANNALA MILITARE MARKET PROPERTY AND A SERVICE PROPERTY OF THE
**TOTAL** Instruc Utilities	uonai Supplies	\$	120,602.00	\$	89,744.00	\$	95,257.00	\$	5,513.00	69
01-2600-620-10000	Plant Utilities	\$	73,132,00	\$	61,574.00	\$	64,653.00	\$	3,079.00	5
**TOTAL** Utilitie:		\$	73,132.00	\$	61,574.00	\$	64,653.00	\$	3,079.00	5
Fuel						20VIII	ng parak ti katalah katalah kepital kelalah kelalah kelalah kelalah kelalah kelalah kelalah kelalah kelalah ke	winesti ECE		er and a second sec
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	5	101,150.00	\$		S	5,057.00	59
Books		and Treesing	•					2010 2010		
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	\$	-	0
01-1000-640-10003	Elementary Workbooks	\$	0,721.00	\$	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	\$	-	0'
01-1000-640-10004	Phys. Ed./Health Textbooks	\$	47.00	\$		\$	250.00	\$	_	0
01-1001-640-10000	Middle School Texts	\$	2,801.00	\$		\$	475.00	\$		0
01-1001-640-10001	Middle School Periodicals	Ψ \$	534.00	\$		\$	500.00	\$	-	0
01-1001-640-10003	Middle School Workbooks		334.50	\$	1,569.00	\$	1,569.00	\$	-	0
01-1200-640-20000	Specialized Text (NIMAS)	\$	102.00	\$	1,000.00	Ψ \$	1,000.00	\$	-	0
01-2220-640-10000	Library Books Grades K-4	\$			·		1,080.00	\$		0
01-2220-640-10001	Library Books Grades 5-8	\$	2,654.00	\$	1,080.00	\$	·	\$		0
01-2220-640-10001	Library Periodicals	\$	2,476.00		500.00		500.00	\$	_	0
	Library Feriodicals	\$ //***********************************	785.00	\$		\$ *	796.00	voscono	-	0'
**TOTAL** Books		\$	14,887.00	\$	12,139.00	\$	12,139.00	Þ	- "	U
Equipment 01-1000-730-10000	Clamantan / Carrinmant	_		_		_		œ		0
	Elementary Equipment	\$	228.00	\$		\$	944.00	\$	-	0
01-1000-730-10001	Music/Band Equipment	\$	4,680.00	\$		\$	1,457.00	\$	-	0
01-1000-730-10002	Art Equipment			\$	•	\$	2,000.00	\$	<del>.</del>	
01-1000-730-10003	Copier Equipment Lease	\$	24,864.00	\$		\$	21,497.00	\$	(0.404.00)	0
01-1200-730-20000	AT Equipment Rental	\$	8,412.00	\$	,	\$	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	\$	00.000,8	\$	8,000.00	\$	-	O
01-2600-730-10000	Non. Inst. Equip./Furniture	\$	14,443.00	\$	750,00	\$	750.00	\$	-	C
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
										0

Account Number	Account Description	2016-2017 Audited Budgeted		2017-2018 Adopted Budget	2018-2019 Proposed Budget		Amount Change	Percentage Change
Dues & Fees			2004			Slaves		
01-1000-810-10000	Dues and Fees	\$ 2,400.00	\$	3,180.00	\$ 3,180.00	\$	H	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	3							
01-3100-900-10000	Operating Transfers Out-Cafe	\$ 784.00	\$	500.00	\$ 500.00			0%
**TOTAL** Audit A	djustments	\$ 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%

# Ashford School Superintendent's Report Board of Education Meeting February 15, 2018

#### **Partnership**

I continue to explore ways that we might be able to partner with Willington on programs or staffing to determine if we could save money and more efficient.

#### 2018-2019 Budget

I have looked over our budget proposal and reviewed options with the administrative staff and unit heads. Over the course of the past three years, we have had to cut virtually every account to its most basic funding level. We have very little room to make any more cuts. John Lippert and I had requested a meeting with the BOF chair and First Selectman. It was scheduled for last week, but postponed due to weather and rescheduled to February 14th. We hope to convey our budgetary situation as well as get a read on the mindset of the other Boards.

#### Global Studies Update (Germany Exchange, Costa Rica Trip)

Interest in our two Global Studies trips has been very good. Troy can give you more specifics, however we do have a sufficient number who have committed to these trips ensuring that both will be successful and move forward.

#### **School Calendars**

The 2018-2019 draft you received at the 2/1/18 meeting moves some of our PD days to late summer, as opposed to spreading them out. I've met with union officers from AEA and MEUI to discuss their perspective on the changes. The certified unit prefers the traditional schedule and the non-certified unit was happy with the proposal. I have attached both drafts for your consideration. I prefer the version that is least disruptive to our students during the course of the school year.

I am asking the board to approve a change in the current school calendar, making March 9<sup>th</sup> a full school day and moving the March 9<sup>th</sup> PD day to June.

#### **Capital Projects**

I have contacted Friar & Associates to get a quote for architectural drawings and specs for a request for proposals (RFP) to complete the CORR area. We will to have to go out to bid. This is the only way to move the project forward.

#### **Eversource Proposal**

I have a meeting scheduled for 3:00 on February 15th to get more details and a firm proposal from Eversource concerning energy savings opportunities for our school.

#### **Building Needs Assessment/Master Planning – Friar & Associates**

I have scheduled our first meeting to discuss the process on February 15<sup>th</sup>.

A/P Monthly Report			
1/18/2018 18:32			
December 2017			
Employee Insurance			
Vendor Name	Amount	Account Number	Description
Anthem Blue Cross Blue Sheild	4,412.32	01-1000-210-10000	Period 12/1/17-12/31/2017 Medical Insurance Premium
Anthem Blue Cross Blue Sheild	1,599.74	01-1200-210-20000	Period 12/1/17-12/31/2017 Medical Insurance Premium
Connecticare Inc	64,548.59	01-1000-210-10000	Period 12/1/17-12/31/2017 Medical Insurance Premium
Connecticare Inc	25,195.19	01-1200-210-20000	Period 12/1/17-12/31/2017 Medical Insurance Premium
CIRMA	20,345.45	01-1000-210-10003	1st QTR Workers Comp Insurance Premium
CIRMA	2,774.38	01-1200-210-20003	1st QTR Workers Comp Insurance Premium
Total	\$118,875.67		
Retirement Benefit			
Vendor Name	<u>Amount</u>	Account Number	Description
Connecticare Inc	3,182.90	01-1000-230-20000	Period 12/1/17-12/31/2017 Medical Insurance Premium
Anthem Blue Cross Blue Sheild	204.10	01-1000-230-20000	Period 12/1/17-12/31/2017 Medical Insurance Premium
Total	\$3,387.00		
Unemployment			
Vendor Name	Amount	Account Number	Description
Department Of Labor	4,627.00	01-1000-260-10000	Period Ending 10/31/2017
Total	\$4,627.00		
Purchased Services			
Vendor Name	<u>Amount</u>	Account Number	Description
Complete Payroll Solutions	537.48	01-1000-340-10002	12/1/17, 12/15/17 Payroll Processing Fee
CPI	100.00	01-1200-810-20000	Transferred From One Program To Another Price Difference (D. Courtright)
Horizons Inc	266.94	01-2190-340-20000	Behavior Therapy Services
Total	\$904.42		
Utilities			
Vendor Name	Amount	Account Number	Description
		01-2540-321-00254	Period 11/6/17-12/7/17 Facility
Еversource	2,816.69		
Eversource	11,05	01-2540-321-00254	Period 10/31/17-11/30/17 Lamp Post
Total	\$2,827.74		
Maintenance	V	700 A control (A) - (200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 - 200 -	The Control of the Control of the Control of
Vendor Name	Amount	Account Number	Description
Aqua Pump Inc	424.00	01-2600-430-10002	Nov 2017 Maintenance
Griggs & Browne	78,00	01-2600-430-10003	Monthly Maintenance Service Fee
Clemson Sheet Metal	8,085,00	01-2600-430-10002	5200 CFM Exhausters-Gymnasium
Microbac Laborations Inc	376.00	01-2600-430-10002	Quartley Ground H2O Test
Life Saftey Service & Supply	492,25	01-2670-430-10000	Annual Service & Maintenance of Fire Extinguishers
Mechanical Maintenance Company	4,926.79	01-2610-430-10001	Fixed Leak in Boiler Room, Replaced H2O Pump & T' STAT in Café
Village Springs Distributor	20.00	01-2600-430-10002	H2O Delivery for Watercoolers Superintendent Office & Nurse
Willimantic Waste Paper	610.57	01-2600-430-10000	Dec 2017 Trash & Recycle Pickup Charge
Total	\$15,012.61	AND AND THE PROPERTY AND	
Insurance Other			
Vendor Name	Amount	Account Number	Description
	Amount 5 064 50	01-2680-520-10001	3rd QTR Plant Insurance Premium
CIRMA CIRMA	5,964.59 5,964.59	01-2680-520-10001	3rd QTR Transportation Insurance
Total	\$11,929.18	V1-2000-J20*1V0V2	S. S. T. TIMBER MINE TIME TIME
	#1197#7.10		
Communications			
<u>Vendor Name</u>	Amount	Account Number	Description
Frontier	416.18	01-2490-530-10000	Period 12/3/17-1/2/18 Telephone Expense
Cardmember Service-AT&T Go Phone	27.17	01-2490-530-10000	AT&T Go Phone-Substitute Coordinator Phone
Stamps.com	415.99	01-2490-530-10001	Monthly Maintenance Fee & 1st Class Stamps  Pagind 1/1/18 1/21/18 Extended Warranty Fee Lack & Cable for 2 Extensions
Voice New England	688.04	01-2490-530-10000	Period 1/1/18-1/31/18 Extended Warranty Fee , Jack & Cable for 2 Extensions
Total	\$1,547.38		
Tuition Other			
Vendor Name	Amount	Account Number	Description
Adelbrook	9,325.00	01-1200-561-20000	Period 11/1/17-11/30/17 Tuition & Services
Total	\$9,325.00		
	102.14 - 41500 - 124 - 1	 	

Student Transportation	1	<u>r.                                    </u>	
Student Transportation			
Vendor Name	Amount	Account Number	Description
Nutmeg International Trucks	814.87	01-2730-510-10000	Serviced Buses & Purchased Parts For Buses
Total	\$814.87		
Supplies Other			
Vendor Name	Amount	Account Number	Description
Top Line Supplies	740.79	01-2730-600-10002	15/40 Super Duty Oil for Bus Garage
School Lines Inc	11.33	01-2730-600-10002	Shipping Cost-Wedge Caster
Napa Auto Willmantic	234.43	01-2730-600-10002	Purchased Parts For Both Buses And Vans
J&S Radio Sales Inc	567.68	01-2730-600-10002	NMO Coax Cable, Antenna, Microphone, Power Cable & Desk Power Supply
Lawson Products Inc	337.27	01-2730-600-10002	Purchased Parts For Both Buses And Vans
USI Education & Government Sales	163,80	01-2400-600-10000	Laminating Film 27" x 500' x 1" Core QTY# 4
Major Theatre Equipment Corp	588.00	01-2600-600-10002	Re-rope Stage Curtain Track in Music Room
Amazon	48.28	01-2400-600-10000	Proceil C & AAA Alkaline Batteries
Columbia Board of Education	89.35	01-2510-600-10000	Big Y Supplies Reimbursement for Superintendent's Meeting
Total	\$2,780.93		
Fuel			
Vendor Name	Amount	Account Number	Description
Amerigas	1,360.06	01-2610-624-10000	(C3H8) 634.2 Gallons for Café
Wex Bank	632.68	01-2730-626-10001	Period 11/1/17-11/28/17 Gasoline For SpEd Vans, Mechanic & Plant Power Tools
Total	\$1,992.74	01 2730 020 10001	1010d 17/11/2017 Odsome 101 Open vans, inconduce de l'adit l'owel 100is
	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Instructional Supplies			
<u>Vendor Name</u>	<u>Amount</u>	Account Number	Description
Don Johnston Inc	810.00	01-1200-610-20001	Start to Finish License Renewal
WB Mason	1,756.00	01-2530-610-10000	Copy Paper 92 Bright 8.5" x 11" QTY #80
Lego Education	181,85	01-1001-640-10000	Simple & Powered Machine Set
Amazon	28.90	01-2230-610-10003	Limo Studio 9'x5' Green Screen
Amazon	26,93	01-2220-610-10000	Scotch Book Tape 2"x15 Yards & Scotch ® Book Tape 845
Amazon	630.30	01-1000-610-10001	Art Supplies Replenishment-Pony Beads, Square Punch, Fiskars & Magna Shapes
Blick Art Materials	533.94	01-1000-610-10001	Art Supplies Replenishment-Pom Poms, Pipe Cleaners, Marker Set& Glue Sticks etc
Carolina Biological Supply Company	69,90	01-1000-610-10015	Formalin Cow Eyes Plain
Total	\$4,037.82		
Equipment		A STATE OF THE CASE OF THE CAS	
Vendor Name	Amount	Account Number	Description
American School For The Deaf	1,788.00	01-1200-730-20000	Audiology Equip Rental & Consulting Services
RICOH USA, Inc	1,038.00	01-1000-730-10003	Period 12/19/17-1/18/17 Copier Lease Monthy Contract Fee
RICOH USA, Inc	2,104.59	01-1000-730-10003	Image Charges For Copiers
Total	\$4,930.59		
Dues & Fees			
Vendor Name	Amount	Account Number	Description
CT Invention Convention		01-1000-810-10001	
CABE	150.00 175.95	01-2310-810-10001	CIC Annual Registration Fee Overnight Hotel Room For CABE Convention
Total		01-2310-010-10000	OACHIRGII UGICI VAGRII LGI CADE COHACHIGI
10tai	\$325.95		
Report Total	183,318.90		
BMSI Total	183,318.90		
Variance	\$0.00		
Dr. Longo Contracted \$1,500			
Vendor Name	Amount	Account Number	Description
7 VALUE A THRIAD	0.00	01-2200-640-03220	AC WAS A STATE OF THE STATE OF
	0.00	01-2200-640-03220	
Total	\$0.00	5 4 - ZZ050-TV03ZZ0	
T (lu)	ψυ•υυ		

A/P Monthly Report			
2/14/2018 14:46			
<u>January 2018</u>			
Employee Insurance			
<u>Vendor Name</u>	Amount	Account Number	Description
Anthem Blue Cross Blue Sheild	4,494.41	01-1000-210-10000	Period 1/1/18-1/31/2018 Medical Insurance Premium
Anthem Blue Cross Blue Sheild	1,681,83	01-1200-210-20000	Period 1/1/18-1/31/2018 Medical Insurance Premium
Connecticare Inc Connecticare Inc	133,049.64 50,390.38	01-1000-210-10000 01-1200-210-20000	Period 1/1/18-2/28/2018 Medical Insurance Premium Period 1/1/18-2/28/2018 Medical Insurance Premium
Total	\$189,616.26	01-1200-210-20000	1 Growth 11 10-2120/2010 Predict Product Andrews
Retirement Benefit		A NT 1	D in Ali
Vendor Name Connecticare Inc	Amount 6,365,80	Account Number 01-1000-230-20000	Description Period 1/1/18-2/28/2018 Medical Insurance Premium
Anthem Blue Cross Blue Sheild	204.10	01-1000-230-20000	Period 1/1/18-1/31/2018 Medical Insurance Premium  Period 1/1/18-1/31/2018 Medical Insurance Premium
Total	\$6,569.90		Television Principal and American Ameri
			= 1/AAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA
Unemployment			
Vendor Name	Amount	Account Number	Description
Department Of Labor	1,850.00	01-1000-260-10000	Period Ending 11/30/2017 (J. DeCatiff & S. Hollister)
Department Of Labor	0.00	01-1200-260-20000	
Total	\$1,850.00		
Purchased Services			
<u>Vendor Name</u>	Amount	Account Number	Description
Complete Payroll Solutions	1,655.86	01-1000-340-10002	12/29/17, 1/12/18 & 1/26/18 Payroll Processing Fee
Learning & The Brain	499.00	01-2320-330-10000	4/19/18-4/22/18 NYC Conference (Dr. Longo)
EastConn CT Occupational Medicine	45,00 100,00	01-1000-330-10000 01-1000-340-10005	Using Stories to Explore Creativity in the Elementary Classroom Workshop  Bus Driver Physical (T. Dell)
Gregory & Howe Inc	65.00	01-1000-340-10005	Bus Driver Physical (1. Den) Bus Driver Drug Test (K. Metsack)
Horizons Inc	311.43	01-2190-340-20000	Dec 2017 Behavior Therapy Services
Total	\$2,676.29		
Utilities			
Vendor Name	Amount	Account Number	Description
Eversource	2,859,94	01-2540-321-00254	Period 12/7/17-1/9/18 Facility
	11.25	01-2540-321-00254	Period 12/1/17-1/2/18 Lamp Post
Eversource Constellation New Energy	6,033.59	01-2540-321-00254	Period 11/6/17-1/9/18 Facility
Total	\$8,904.78	01-2340-321-00234	totou 1700 tr-1171 to Lavinty
Maintenance		A 4767 P	The state of the s
Vendor Name	Amount 424.00	Account Number 01-2600-430-10002	Description Dec 2017 Maintenance
Aqua Pump Inc  EastConn	0.00	01-2600-430-10002	Dec 2017 Mathremance
Griggs & Browne	78.00	01-2600-430-10003	Monthly Service Fee
Landmark Restoration LLC	0.00	01-2600-430-10003	A second designation of the second se
P&J Sprinkler Company Inc	650.00	01-2670-430-10000	Fire Sprinkler NFPA 25 Inspection
Life Saftey Service & Supply	0.00	01-2670-430-10000	A 1 1 X NA L CON OTTAIN 20
Hillyard-Connecticut Village Springs Distributor	374.70 35.00	01-2600-430-10000 01-2600-430-10002	Avalanche Ice Melt 50lbs QTY# 30 H2O Delivery for Watercoolers Superintendent Office & Nurse
Willimantic Waste Paper	610.57	01-2600-430-10002	Jan 2018 Trash & Recycle Pickup Charge
Total	\$2,172.27		A CONTRACTOR OF THE PROPERTY O
Y			
Insurance Other	Amount	A count Number	Description
Vendor Name Bollinger Specialty Group	Amount 0.00	Account Number 01-2680-520-10000	<u>Description</u>
CIRMA	0.00	01-2680-520-10001	
Total	\$0.00		- Anti-Anti-Anti-Anti-Anti-Anti-Anti-Anti-
Communications Vandon Nama	A +	A none Ale	Thousainting
Vendor Name	Amount	Account Number 01-2490-530-10000	Description Period 1/3/18-2/2/18 Telephone Expense
Frontier Cardmember Service-AT&T Go Phone	418.34 27.17	01-2490-530-10000	Period 1/3/18-2/2/18 Telephone Expense  AT&T Go Phone-Substitute Coordinator Phone
Fedex	87.37	01-2490-530-10001	Return To Vendor Postage-Carolina Biological Supply Inc
Treasurer-State of Connecticut	1,350.00	01-2490-530-10002	Internet Service Period 10/1/17-12/31/17
Stamps.com	15.99	01-2490-530-10001	Monthly Maintenance Fee & 1st Class Stamps
Voice New England	437.04	01-2490-530-10000	Period 2/1/18-2/28/18 Extended Warranty Fee
Total	\$2,335.91		
Tuition Other			
<u>Vendor Name</u>	<u>Amount</u>	Account Number	Description
Adelbrook	7,785.00	01-1200-561-20000	Period 12/1/17-12/31/17
EastConn	4,607.08	01-1001-561-10000 01-1200-561-20001	FY 2017-2018 Charles H. Barrows Students Tuition
Big Y Foods Inc EastConn	0.00 22,140.00	01-1200-561-20001	FY 2017-2018 Charles H. Barrows Student SpEd Services
Total	\$34,532.08	01-1200-301*20000	A A A A A A A A A A A A A A A A A A A

Student Transportation			
Vendor Name	Amount	Account Number	Description
Nutmeg International Trucks	131.30	01-2730-510-10000	Serviced Buses & Purchased Parts For Buses
Environmental Services Inc	865.65	01-2730-510-10000	Bus Garage Bulk Liquid Disposal
Cummins Sales & Service	909.02	01-2730-510-10000	Bus Engine & OEM Fuel Filter Replacement
Commonwealth of Massachusetts	2.40	01-2710-510-10000	Field Trip 7th Grade Mass Turnpike Tolls
Total	\$1,908.37	W., 1000 ( A. 10	
Supplies Other			
<u>Vendor Name</u>	Amount	Account Number	<u>Description</u>
Bus Parts Warehouse	451.19	01-2730-600-10002	Purchased Parts For Both Buses And Vans
Chappell Tire Service	0.00	01-2730-600-10002	
Top Line Supplies	438.69	01-2730-600-10002	55 Diesel Drum, Gear Oil 80/90 5 Gallon Pail & Howes Dies Treatment
Mansfield Supply	173.54	01-2730-600-10002	Bus Garage-Small Tools, Odds & Ends
Napa Auto Willmantic	0.00	01-2730-600-10002	
USI Education & Government Sales	163.80	01-2400-600-10000	Laminating Film 27" x 500' x 1" QTY#4
Pete's Tire Barns Inc	713.00	01-2730-600-10002	Bus Tire Replacement QTY#2
Lawson Products Inc	0.00	01-2730-600-10002	T
Schools Lines Inc Snap-on	60.49 130.99	01-2730-600-10002 01-2730-600-10002	Tempered Rear Vision Glass Angular Yellow Light
Ashford Hot Lunch Program	19,50	01-2410-600-10002	Staff Meeting Cookies
WB Mason	226,67	01-2410-600-10001	Folders, Desk Calendars, Labels, Correction Tape, Envelope & Coffee k-cups
EDCO Awards & Specialties	70,57	01-2510-600-10000	Engraved Crimson Acrylic Plaque (J. Rupert)
WB Mason	1,436.88	01-2600-600-10003	Hard Roll Paper Towels, Facial Tissue & 2 Ply Toilet Paper
WB Mason	148.68	01-2600-600-10003	Kleenex Hand Cleanser Neutral Litter Bottles
Hillyard-Connecticut	727.68	01-2600-600-10003	Garbage Liners 12-16 Gallon & 60 Gallon
Total	\$4,761.68		
	31,702.00		
Fuel			
<u>Vendor Name</u>	Amount	Account Number	<u>Description</u>
Amerigas	1,360,06	01-2610-624-10000	(C3H8) 634.2 Gallons for Café
BA Muzio Company Inc	160.00	01-2610-624-10000	Bus Shed (C3H8) QTY# 2
Wex Bank	642.23	01-2730-626-10001	Period 12/1/17-12/31/17 Gasoline For SpEd Vans, Mechanic & Plant Power Tools
Total	\$2,162.29		
Instructional Supplies			
Instructional Supplies			
<u>Vendor Name</u>	Amount	Account Number	Description
Blick Art Materials	307.49	01-1000-610-10001	Glue Sticks & Drawing Paper Various Sizes
Nature-Watch	80.85	01-1000-610-10015	Humming Bird Feeder QTY# 2
Message Logix Inc Dick' Sporting Goods	801.00 19.12	01-2230-610-10005	K12 Alerts Service Annual Fee
Ashford Hot Lunch Program	57.14	01-1000-610-10011 01-1000-610-10014	Lifetime Basketball Scorebook Professional Development Day Light Snacks
Amazon	12.78	01-2230-610-10003	M325c-Teal Wireless Mouse
Moore Medical LLC	580.78	01-2130-610-10000	Nurse's Office Supplies Replenishment
NCS Pearson Inc	93.00	01-1200-610-20001	CLEF-5 Record Forms Ages 5-8
Gumdrop Cases	41.93	01-1200-610-20001	Drop Tech MacBook 13" Case
DNS Made Easy	59.90	01-2230-610-10005	Small Business Membership 2 Year Renewal
Lego Education	417,25	01-1001-610-10000	EV3 Core Set
Total	\$2,471.24		
Equipment			
<u>Vendor Name</u>	Amount	Account Number	<u>Description</u>
American School For The Deaf	504.00	01-1200-730-20000	Dec 2017 Audiology Equip Rental
RICOH USA, Inc	1,038.00	01-1000-730-10003	Period 1/19/18-2/18/18 Copier Lease Monthy Contract Fee
RICOH USA, Inc	45.00	01-1000-730-10003	Emergency Toner for Media Center
Tractor Supply Company	539.98	01-2600-730-10001	County Line Poly Fertilizer Spreader 350 lbs
Total	\$2,126.98		
Dues & Fees			
Vendor Name	Amount	Account Number	Description
CABE VEHICLE IVAILE	860.00	01-2510-810-10000	2017 CABE/CAPSS Convention Registration
Total		01-2310-010-10000	2017 CADE/CAT 33 CONVENIION REGISHANON
vient neut (1507).	\$860.00		
Report Total	262,948.05		
BMSI Total	262,948.05		- 1
Variance	\$0.00		
Dr. Longo Contracted \$1,500			
		4 2 NY 1	D!-41
Vendor Name	Amount	Account Number	Description  (19/19 1/20/19 1/
Learning & The Brain	499.00	01-2320-330-10000	4/19/18-4/22/18 NYC Conference (Dr. Longo)
	0.00	01-2200-640-03220	
Total	\$499.00		

#### **Director of Pupil Personnel Service Report**

February 2018
Submitted by: Cynthia Ford

#### • Special Education Update:

- Process for Budget Planning:
  - Current numbers are assessed paired with the intensity of the needs.
    - A tally of the number of hours identified students access in the areas of OT, PT, Speech and Language, counseling or social skills instruction and special education. Identified students could be students with an Individual Education Plan, or a 504 plan.
    - Tally of students currently outplaced. The programs give an estimate of what the current needs are and how much will cost in the upcoming year.
    - In PreK-8 we currently have 58 students identified special education. (14% of total population) This is within the states average. 35 students are identified under 504 accommodations which does include service hours when necessary. (8% of total population)
    - Number of intensive needs (requiring high number of hours for special education, Occupational Therapy, Physical Therapy, and Speech and Language): 21
    - 4 students are outplaced to date: One is a short term placement, 2 are alternative settings and 1 is at the STEM Academy

#### Assessment Needs:

- Research to see if any of the testing materials owned by district have new editions being released in the upcoming year. As a special education department we need to ensure we have certain standardized tests available to our service providers, school psychologist and special educators. These standardized tests are updated by the developer every few years. When those updates occur new tests need to be purchased because the old version will no longer be valid. This research includes reaching out to see if borrowing or sharing is possible with other districts or venues. Tests that districts use frequently cannot be shared due to staff needing access to them often. Currently there are a few tests that we borrow from other resources.
- Every year testing forms do need to get purchased as they are used with the individual student and cannot be shared or copied due to copyright laws.

#### o Equipment Needs:

 Review of IEPs to plan for upcoming specialized equipment needs and to consult with the Physical Therapist, Occupational Therapist, and Speech and Language.

#### Non-certified Needs:

Review of IEPs and current needs to ensure proper supports are in place and that the least restrictive environment is accessed and appropriate. Whenever there is a designated staff to a student the team has an IEP goal that addresses increasing independence within the school environment. As the students get older the supports typically are lessoned and shared with other students.

#### Interventions:

- Current number of students in the SRBI (Scientific Research Based Intervention) process: 24
- The SRBI (Scientific Research Based Intervention) team is working efficiently to reduce the number of referrals to special education and to assist with proper supports for ALL students. This is accomplished by:
  - Giving classroom teachers a platform to come and brainstorm ideas and concerns with a team of colleagues with different areas of expertise.
  - Areas of expertise include: Reading Interventionist, Math Interventionist, School Psychologist, OT, PT, Speech and Language Pathologist, Special Education, and Administration (Director of Pupil Personnel or Assistant Principal, depending on the need)
- o Each areas responsibilities:
  - Reading and math interventionists provide the expert knowledge within their domain (i.e. reading, writing and mathematics). They are available for students who are both unable to keep up or are needing extra challenge with the grade level material in one specific area. These are the students who are able to learn grade level material the same way but may need it at a slower pace or smaller group instruction. Many times they participate in centers within the classroom environment.
  - The school psychologist would assist the classroom teacher with coming up with incentive programs for specific students or provide small group instruction around social skills on top of the social skills instruction the whole class is getting.
  - OT and PT often provide teachers with suggestions around integration of motor activities the whole class may benefit from or will assist with students struggling in whole group with gross or fine motor activities and provide a smaller group target skills group.
  - Speech and Language provides the assistance and collaboration in all grades around language based activities. At times a student may need a quick intervention in a small group instruction to focus on very specific skills.
  - The special education teachers will often be called into the meetings when interventions and small group instruction is not providing enough target on specific skills. Often they provide collaboration around very specific skill based instruction. They will either collaborate with the intervention teacher or will give additional support to the student. If a student continues to need very directed instruction the child will be referred to special education for testing. Special education teachers are highly trained in providing very direct instruction for students who are unable to make progress in a

classroom and need a different type of instruction, more individualized to their specific needs.

#### • Professional Development:

- Upcoming Special education topic: Differentiated Instruction: Presented by Polly Borysevicz and Deb Courtright
  - An overview on tricks and strategies for teachers ranging from behavior to academics.

#### Personal and Professional Goals:

- 1. Plan and implement appropriate professional development for all faculty and staff in the areas of at risk population and those labeled with disabilities.
- 2. Continue to improve upon my leadership skills by attending conferences put on by national, state and local organizations to ensure the most accurate information and practices are put into place at Ashford School in the area of Special Education and interventions.
- 3. Learn to pay attention and demonstrate to others that I value their input and ideas. Use active listening, open-ended questions, positive body language, and eliminate distractions that get in the way of my ability to fully listen.

Highlighted Teacher: Emily Deliberto, School Psychologist Prek-3

Emily has done an excellent job adjusting to her role as school psychologist at Ashford School. She came to us from Suffield in November. She is always willing to help out in any way she can. She has a very busy schedule but will take a few minutes in between her groups to check in with any of the older students that may need to talk to someone if no one is available. She has a natural way with students and they feel very comfortable with her. When she works with groups of students they all respect one another. Students know what is expected in the groups. They follow directions and routines well within them. Emily has continued the school store for the students to trade in their paw power tickets. Teachers also have found her to be an important addition to our school community. She will consult with teachers and checks in often if she knows a student is struggling. She has excellent time management skills. We are a very lucky community to have such a dedicated professional.

As an additional resource she provides the teachers and school staff with a newsletter. Her most recent is attached to this document.

FEBRUARY 2018

# Psych Up Ashford!

Brought to you by your School Psychologist:
Emily Deliberto

# The Half-Way Point

As we are halfway through the school year(!), here are some mid-year thoughts to keep in mind

- Remember to praise for the expected behaviors. Although the thought may be that if it's expected, they shouldn't receive praise, as students grow, they are continuing to learn what's expected (and this can change with age!) "Reminders" are helpful. For those students who struggle with behavior, it is essential to provide a strong and positive message to constantly reinforce what you like to see!
- Differentiating for different learning styles. Make your class an interesting place by using a variety of methods of instruction (hands on, interactive, auditory, visual, etc.) to embrace all types of learning styles in order to reach all your students.
- Second step lessons can be used to promote social behavior language and expectations throughout the day. You can connect newsletter concepts (Zones, Unthinkables) while teaching and enforcing Second Step! Read on for more ideas.



# Using the **Social Thinking** concepts and language in your classroom

This month's newsletter is focused on ways to utilize Social Thinking concepts and language into your classroom and your daily interactions with your students. *Social Thinking* is a concept developed by speech language pathologist, Michelle Garcia-Winner. "Social thinking is the process by which we interpret the thoughts, beliefs, intentions, emotions, knowledge and actions of another person along with the context of the situation to understand that person's experience." (Socialthinking.com, 2017).

#### Save The Date!

#### Start with Hello Week

#### February 5th-9th

Part of Sandy Hook Promise targeting social isolation in students. Read the book **The Invisible Boy** by Tracy Ludwig. Have a class discussion about inviting others to join. Give power paws when you notice peers reaching out to others. More information at: https://www.sandyhookpromise.org/st artwithhelloweek

#### Random Acts of Kindness Week

#### February 11th-17th

Our Kindness Heart wall looks fantastic!
Keep teaching students to spread the kindness. Make a daily kindness act challenge for your class. Start a "Pay it Forward" compliments game. Do a Bucket Filling activity. Read books such as Wonder, Kindness is Cooler, The Kindness Quilt. More about RAK at https://www.randomactsofkindness.org



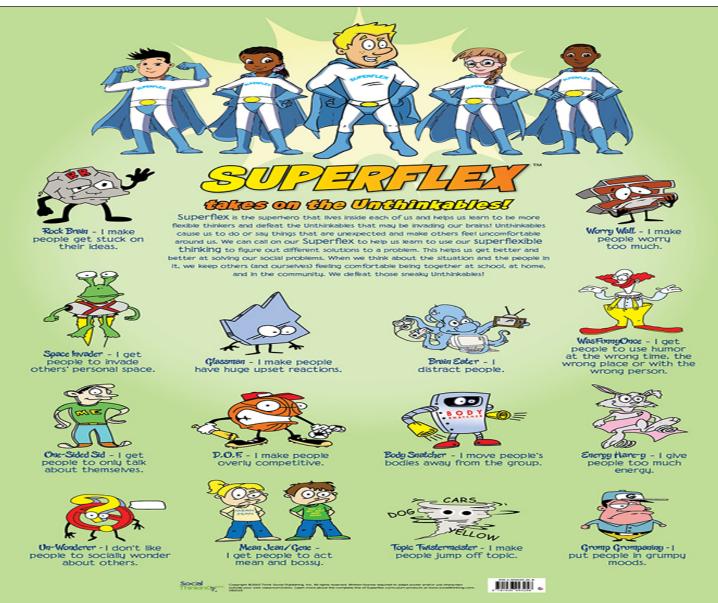
# Superflex & Unthinkables

#### What Is It?

Superflex is a popular Social Skills super-hero themed curriculum that assigns various maladaptive social behaviors as "villains" and teaches strategies to defeat the villains with expected social behaviors. Many students identify closely with the different characters. There are 14 "original" Unthinkables as well as many supplemental characters. In February's newsletter, we will describe and share strategies for the most common Unthinkables. Remaining Unthinkables will be shared in future newsletters.

#### The UNTHINKABLES!

(An 8.5x11 version is in the February Social Emotional Newsletter on Google Drive)



Using Social Thinking Language & Concepts in the Classroom

**Whole Body Listening:** The idea that the whole body (eyes, ears, mouth, hands, feet, heart & brain) needs to be focused on the group in order to listen *AND to show others that you are listening*.

**Hidden Rules**: Not all rules are clearly announced! Most rules in our world are rules people figure out *through observation or experience*. *Example*: At school, you're supposed to leave your shoes on even if you take them off at home. ©

**Expected**: Things we do and say that give people good thoughts and make them feel good too. Doing what is expected is different based on where we are and who we are with. *Example:* Expected behavior with a teacher vs. with a parent, in the library vs in the cafeteria, etc.

**Unexpected**: Things we do or say that give people uncomfortable (odd) thoughts and makes them feel icky, mad or bad. Unexpected is differed based on the setting and the people as well.

**Body in the Group**: Others feel you are part of the group. Examples: standing one arm's length away from others, front of body facing the group, etc.

Brain in the Group: Others feel you are paying attention to what is happening in the group. Thinking and listening to others.

**Thinking With Your Eyes**: Using eyes to look at a person to show you are thinking about what they are saying or doing.

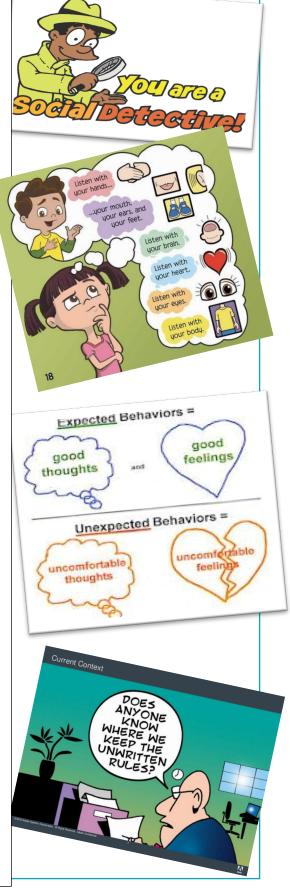
**Smart Guess**: Using detective tools (remembering, seeing, hearing, knowing and feeling) to figure things out and make a guess based on what you know.

**Good (Okay/Normal) Thoughts**: By showing others expected social behavior, they have good/normal thoughts and good feelings about us.

**Uncomfortable Thoughts**: By showing unexpected social behaviors, people notice in a more negative way, possibly giving others uncomfortable feelings.

Social Fake: Demonstrate interest in someone else's topic that he/she does not find fascinating by looking interested and adding thoughts to conversation.

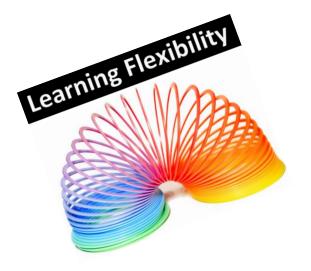
Rules Change with Age: Teach students that rules taught across elementary school change so they must use *flexible thinking*. For example, a second grader may hug their teacher when they are sad but that is much less expected for a sixth grader!



# The Unthinkables!

#### Rock Brain's "Powers"

Rock Brain will get the person to do *only what they have decided they will do*; will <u>not</u> negotiate with other people. Not a good problem solver and tries one solution that is not working over and over again. This person may be very *rule-bound* and *rigid* in their thinking; seeing only one way to a situation.

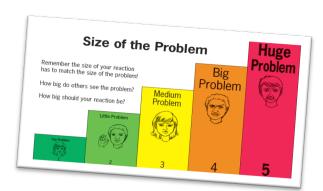


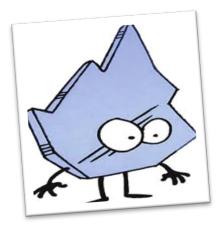
## Strategies to Defeat Rock Brain

- *Build Self-Awareness:* Teach students to *Stop & Notice* that what they're doing is not working and try another way to solve the problem.
- *Remind* students: Remember that being part of the group means you cannot always do it your way or have everything you want. Try to think about other's plans and adjust your thinking to match their plans. Assist students in practicing *compromise*.
- Teach & Model *Self-Talk*. "Not a problem. I will get to do this later or maybe another time."

#### Glass Man's Powers

Glass Man lets a person be flexible to some extent, but then, all of a sudden, just breaks. They don't melt down slowly, they *quickly start getting very upset*. Glass Man usually thinks things "*aren't fair*." Students with Glass Man may have large reactions to small problems.





#### Strategies to Defeat Glass Man

- Practice with students to *identify the size of the problem* and if the reaction size matches. Create visuals for students to reference.
- Teach *Self-Talk*. "I'm starting to get mad. I need to walk away to take a break."
- Encourage students to *ask for help*!
- Teach a *strategy*: Example: Count by 2's while taking deep breaths until you get to the number X.

# The Unthinkables!

#### Brain Eater's "Powers"

Brain Eater makes it hard for the person to focus on what they are doing or focus on others during interactions. Their brain "rolls away." The person may get *easily distracted* with their own thoughts or things around them.





## **Strategies to Defeat Brain Eater**

- Teach students how to *move away from distractors* (such as peers) or *move distractors away* (such as "toys")

  Teach to turn your body and eyes away from what is distracting you and think about the person who is talking.
- Use a *fidget* so that it keeps your body busy but your brain focused on the group. Teach students the right way to use!
- *Build self-monitoring*: Teach students to try to notice when their brain is thinking about something else and get it to refocus on the group.
- *Build problem solving*: Teach students to look around at what others are doing so they can figure out what they should be doing!

#### Worry Wall's Powers

Worry Wall makes the person *worry* or feel nervous so much about the people around them or the social situations that he or she "hits a wall" and *stops being able to talk (or focus/problem solve)* at all with the people nearby.



## Strategies to Defeat Worry Wall

- Teach *calming strategies*: Close your eyes, take a deep breath, and let it out slowly. Continue to do this until your body feels relaxed *OR* Find a happy thought that can change how you are feeling, such as your favorite foods, animals, or music.
- Encourage students to share their worries with a trusted adult, such as yourself or the school psychologist!

# Using Superflex in the Classroom

#### Practice a strategy as a class!

Such as... *Progressive Muscle Relaxation*: Teaches students how to relax their bodies in two steps. 1. Tense specified muscle groups 2. Release the tension and notice how your muscles feel after. Example: Tighten your toes. Count to 5. Relax your toes. How do your toes feel? Tighten your calves. Count, Relax, Prompt, Etc.

Other strategies: Think happy thoughts, use fidgets, asking for help, taking a break, etc.





#### Create "Wanted" Posters

During morning meeting or a classroom meeting, discuss with your students which Unthinkables invade their brains the most. Using this info, create a "Wanted" poster to hang around your classroom that identify what the behaviors look/sound/feel like and create agreed upon strategies to use to defeat the Unthinkable. (Examples in the February Newsletter Google drive folder).

# Use as Prompting Language Once your classroom has an understanding of

Unthinkables' powers, use the character names or vocabulary above, to prompt students to notice their unexpected behaviors as well as the strategies to change these behaviors. Example: "It looks like you have Brain Eater! You're focused on recess. Why don't you borrow a fidget?"





Use Video Clips for Discussion
There are countless examples of video clips that display a character in an Unthinkable moment! Think about the social cues Russell isn't noticing during this scene in the movie Up? What Unthinkable might he have? What hidden rules is he missing? A quick search of the Unthinkables on YouTube provides you with commercials and other movie clips (including those created by teachers) to display Unthinkables in action. Make sure to preview any clips before showing to the class!

# **RESOURCES**

A February Newsletter Resources folder has been shared with you on Google Drive with some full-size Social Thinking resources for you to use or adapt for use in your classroom.

Helpful Websites for Social Thinking information or inspiration!

Social Thinking Website:

https://www.socialthinking.com/

Unthinkables Video Clips:

http://thespeechplace.info/unthinkables-videos/

Social Thinking YouTube Channel

https://www.youtube.com/channel/UCtiY3nmLV2fDsh4F04FYi TQ

#### **Books to Read with Your Class:**

	Bubble Gum Brain by Julia Cook
Rock Brain	Miss Nelson is Missing by Harry Allard
NOCK Diain	• Alexander & the Terrible, No Good, Horrible, Very Bad Day by J. Voist
	Berenstain Bears and the Trouble with Friends by Jan & Stan Berenstain
	The Very Noisy Night by Diana Hendry
Brain Eater	It's Hard to be a Verb by Julia Cook
	<ul> <li>Howard B. Wigglebottom Learns to Listen by Howard Binkow</li> </ul>
	Soda Pop Head by Julia Cook
Glass Man	The Remarkable Farkle McBride by John Lithgow
	When Sophie Get's AngryReally, Really, Angry by Molly Bang
	Wilma Jean the Worry Machine by Julia Cook
VX/04444 VX/011	Stress Can Really Get on Your Nerves by E. Verdick and T. Romain
Worry Wall	Something Might Happen by Helen Lester
	The Worrywarts by Pamela Duncan Edwards

#### Other Ideas:

- Use comic strips! (Garfield, Calvin, and Peanuts characters have lots of unthinkable moments.
- Challenge your students to notice Unthinkables in the books they are reading!

# **Thought of the Month:**

How we think about people affects how we behave, which in turn affects how others respond to us, which in turn affects our own emotional internal and external responses. It's an incredibly complex process that most of us take for granted"

-Michelle Garcia-Winner

#### Ashford School BOE Principal's Report – Troy C. Hopkins February 15, 2018

#### **Ashford School Goals** (Summary)

- 1. Expand our project based learning practices
- 2. Ensure that all students have ownership
- 3. Enrich learning by including the habits of mind found in our mission statement
- 4. Enhance the effectiveness and creativity of our collegial work and learning

#### Faculty Spotlight: Rebecca Aubrey - Spanish Teacher

2018 Northeast Conference on the Teaching of Foreign Languages - Teacher of the Year

2018 Connecticut Council of Language Teachers – Teacher of the Year, <a href="http://www.ctcolt.org/pages/welcome.asp">http://www.ctcolt.org/pages/welcome.asp</a> Started a Blog as COLT Teacher of the Year, <a href="https://maestraaubrey.wordpress.com/">https://maestraaubrey.wordpress.com/</a>

2018 Connecticut Teacher of the Year Semifinalist

Presenter at multiple state and national conferences on topics such as differentiated instruction

Her students prepare and deliver Spanish lessons to students in young grades

Chair of curriculum committee that oversees our STEAM initiative

Facilitated the development of Social Literature curriculum for grades five and six

Conducted multiple professional development workshops on curriculum design and project based learning

Unique ability and unlimited perseverance to connect with and motivate her students

Creative teaching practices which effectively inspire her students

Modeled her positive approach to classroom management for several colleagues who have adopted the practice Member of the Mansfield Board of Education

#### **Alumni Survey** (just a sample) - to be administered at E.O. Smith High School

<u>Areas</u>	<u>Questions</u>	Yes, I was prepared	I was somewhat prepared	No, I was not prepared
Work Habits	Amount of homework			
	Time management skills			
	Meeting the challenge of high school work			
Social	Meeting new people			
	Appreciating difference among people			
Learning Tasks	Participating in class discussions			
	Learning by working on projects			
	Taking notes			

**Twitter Updates** – follow some of the exciting events and news from Ashford School by looking at our webpage (bottom right on main page) or following @ashfordschoolct on Twitter!

#### **Assistant Principal's Report**

#### 2/15/2018

#### **Curriculum Overview:**

#### What are the key components of a Curriculum

#### Vertical Articulation:

Vertical articulation is the sequence of a curriculum from Pre-K to 12th grade. For our purposes, vertical articulation is the sequencing of each curricular subject from Pre-K to grade 8. The notion of vertical articulation is that, by clearly defining the skills and knowledge our graduates (8th graders) should have as they leave our school, we can work backwards to ensure that curriculum at each preceding grade provides the important skills, knowledge, concepts, etc. so that as students progress through our school, they are on-track to meet our "end-of-the-road" expectations.

#### Horizontal Articulation:

Horizontal articulation is the layout of a grade-level curriculum from September through June. It provides a roadmap to ensure students learn the important skills, concepts, and knowledge within a certain grade, over the course of the school year.

#### Priority Standards:

Within each curricular area, some standards need to be taught to more depth than others. For instance, in Language Arts, learning to elaborate is a skill that needs to be retaught across multiple grades, with understanding deepening at each consecutive grade-level. These standards have been identified across our curricula as "Priority Standards."

#### Where are each of our curriculums now?

Each of the following core curricular areas (Language Arts, Math, Science, and Spanish) have been completely vertically articulated. At this time, each of these subject-areas in a various stages of horizontal articulation.

#### Language Arts

Vertical articulation of the language arts curriculum was completed two years ago and consists of reading, writing, language skills, and speaking and listening skills. At this time, each grade level continues to map out the horizontal articulation of the Language Arts curriculum, defining when over the course of each grade level, specific skills, concepts, etc. will be taught. In grades K-6, writing and reading are separated out into individual curriculums; however, in grades 7 and 8, writing and reading are tied into a singular curriculum.

#### Math

Vertical articulation in math was completed two years ago. At this time, each grade level continues to map out the horizontal articulation of the math curriculum, defining when over the course of each grade level, specific skills, concepts, etc. will be taught. A continuing focus in the math curriculum is the incorporation of writing opportunities into math learning.

**Note:** In grades K-6 math teachers are responsible for multiple subjects.

#### Science

Vertical articulation in science was completed two years ago. Our science curriculum is ahead of neighboring communities, as we have already fully rolled over to the Next Generation Science Standards (while many other schools are just now beginning to roll them out...). Horizontal articulation is currently under development across grade-levels.

Note: One teacher is responsible for all science instruction from grades K to 4, so this curriculum writing is more time consuming than at other grade-levels.

#### Spanish

Vertical articulation in Spanish was completed two years ago. Horizontal articulation is on-going. Some horizontal Spanish curriculum has been embedded within an interdisciplinary context known as "Social Literacy." This curricular approach has combined Reading, Social Studies, and in some cases, Spanish, to provide an authentic learning experience for students.

#### Social Studies

Social Studies vertical articulation is underway. It has been completed from grades 4-8 and the goal is to have it fully articulated by the end of the school year. Horizontal articulation is underway across grades 4-8. In grades 4-6, social studies is embedded within an interdisciplinary context known as "Social Literacy." This curricular approach has combined Reading, Social Studies, and in some cases, Spanish, to provide an authentic learning experience for students. In grades 7-8, while Social Studies is a standalone class, the curriculum is moving to a more "Social-Literacy" based model that will provide students with strong connection between their Social Studies and Language Arts learning.

#### Music

The band vertical articulation was completed this year. It reflects grades 4-8 instrumental learning, important skills, and assessments. Currently, horizontal articulation of the band curriculum is underway.

The music vertical articulation is almost complete. Currently, the priority skills still need to be identified for grades 3-8. Once this is complete, horizontal articulation of the music curriculum will commence.

#### Health and Wellness

Both the PE and Health vertical articulations are currently underway. Once vertical articulation is finished, horizontal articulation of these curricula will commence.

#### Art

Vertical articulation of the art curriculum was completed this school year. The curriculum, which is driven by a single set of K-12 standards builds upon initial gross-motor skills (such as holding scissors and coloring utensils properly) and culminates in more high-level art analysis. Horizontal curriculum writing is currently underway.

#### Media/Digital Literacy

The vertical articulation of our vertical articulation program (which runs from grades 4-7+) is almost complete. This program is fluid and is changing as technology changes. Some horizontal articulation has also been completed.

#### Overall Curricular Philosophy:

The philosophy that Ashford School prescribes to regarding curriculum is that it should be a living document. Curriculum writing is being completed through an online template (See attached example) that enables the curriculum to be constantly updated and modified. This "living curriculum" makes our curriculum more relevant and inevitably will force instruction to constantly refocus on the curriculum rather than it being in an irrelevant binder on a shelf.

2017-2018

September 2017

# Approved by the Ashford BOE: 02/02/2017

Professional Development Day

All Staff Preparation Day First Day - Students

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January 2018 Session Days 20

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December 2017

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Staff Observation of Veteran's Day - NO SCHOOL Professional Development Day - NO SCHOOL

Election Day- All Staff PD - NO SCHOO!

\*\*\*\*VETERAN'S DAY OF HONOR\*\*\*\*\*

OPEN HOUSE - Grades 5-8 (6:30-7:30 p.m. OPEN HOUSE - Grades 1-4 (6:30-7:30 p.m.)

Labor Day - NO SCHOOL

Columbus Day - NO SCHOOL

Parent Teacher Conferences - Early Dismissal

Parent Teacher Conferences - Early Dismissal

Thanksgving Recess - Early Dismissal

Thanksgiving Break - NO SCHOOL

Nov. 23-24

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Martin Luther King Day - NO SCHOOL

Jan. 15 Jan. 16

Winter Recess Begins - Early Dismissal

Dec. 25-Jan. 1 Winter Recess - NO SCHOOL

Professional Development Day - NO SCHOOL

Feb. 19-20

Feb. 16

Professional Development Day - NO SCHOO President's Day/Winter Recess- NO SCHOOL

Good Friday - NO SCHOOL

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on WTIC and WILI radio, K-12 Campus Alerts, and Channels Any days required to be made up due to school closure will 3,30 and 61 and posted on the Ashford School website. Early Dismisal Time is 12:25 PM including PK students. Emergency Closing and Dismissals will be announced Last Day of School - Early Dismissal Delayed openings will be 96-min-in duration. 4pr. 16 -Apr. 20 Spring Recess - NO SCHOOL June 14-22 Reserved for Make Up Days Memorial Day - NO SCHOOL be added in June. rev: 5/23/17 June 13 May 28

Last day Students - early dismissed Professional Development Day

# FY 2018 - 2019 Working Budget

Last Update 2/14/18



#### **Ashford Board of Education**

John E. Lippert, Chair Marian K. Matthews, Vice-Chair Kay M. Warren, Secretary John B. Calarese Lisa McAdam Donegan Shannon L. Gamache Jane M. Urban

#### **School Administration**

Dr. James Longo, Superintendent of Schools Mrs. Cynthia A. Ford, Director of Pupil Personnel Mr. Troy C. Hopkins, Principal Mr. Garrett J. Dukette, Assistant Principal Mrs. Lisa A. Dyer, Business Manager

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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@ashfordct.org

# Enrollment and Per Pupil Expenditure History

Year	October 1 <sup>st</sup> 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

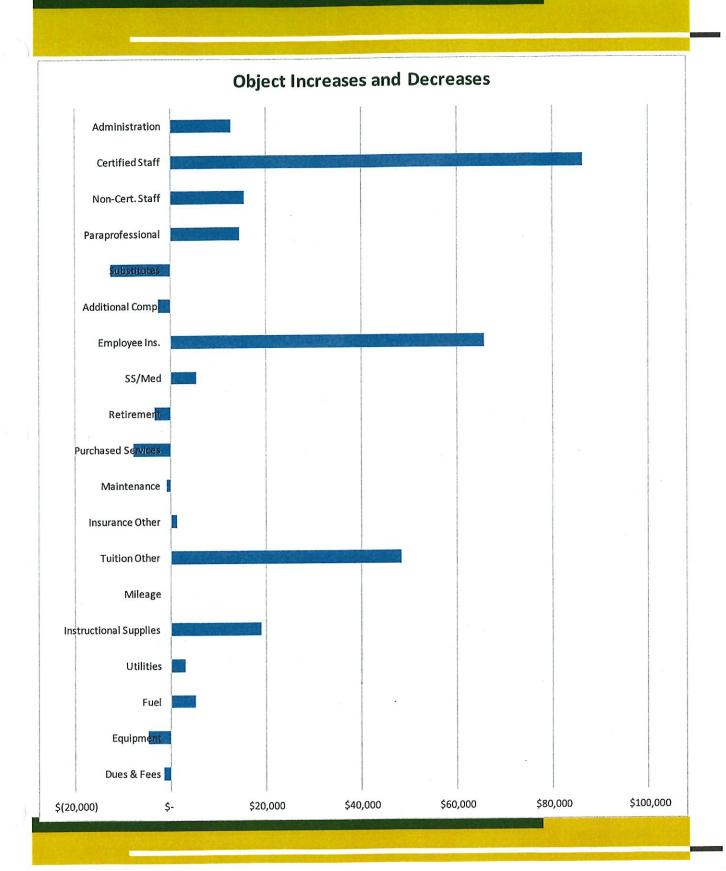
District per pupil expenditures are computed annually by the Connecticut Department of Education. In its basic form, it represents the annual budget divided by the number of students enrolled as of October 1st. Per pupil expenditures are typically higher for small districts such as ours, as you are dividing 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

		201	17-2018			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				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—Object increases and decreases—No zero object increases included

ОВЈЕСТ	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
,	<b>,</b>		Budgeted		Budget	en nego en en e	Budget		
Administration	Object 100	\$	400,227.00	\$	410,890.00	\$ 	423,630.99	12,741.0	
Certified Staff	Object 111	\$	2,513,568.00	\$	2,632,557.00	\$ \$	2,718,796.00	86,239.0	
Non-Certified Staff	Object 110	\$	1,008,467.00	\$	984,477.00	\$ \$	999,876.00	15,399.0	
Non-Certified Staff Para's	Object 112	\$	536,984.00	\$ \$	. 571,021.00	\$	585,512.00	14,491.0	
Substitutes	Object 113	\$	68,174.00	\$	80,100.00	\$ \$	67,600.00	(12,500.0	0) -16%
Additional Compensation	Object 151	\$	60,076.00	\$	68,022.00	\$	65,340.00	(2,682.0	0) -4%
Employee Insurance	Object 210	<b>\$</b>	1,052,209.00	\$	1,204,164.00	\$	1,269,857.00 \$	65,693.0	**
Social Security/Medicare Ef	R Object 220	\$	173,737.00	\$ \$	179,319.00	\$	184,699.00	5,380.0	ACTION OF THE PROPERTY OF THE
Retirement Benefit	Object 230	\$	198,302.00	39638 <b>\$</b>	145,165.00	\$ \$	141,777.00	(3,388.0	
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	******* <b>\$</b>	326,821.00	(7,926.0	
Maintenance	Object 430	\$ \$	138,478.00	\$3300 <b>\$</b>	98,922.00	**************************************	98,085.00 \$	(837.0	0) -1%
Equipment Maintenance	Object 431	\$	9,375.00	\$	3,085.00	\$ \$	3,085.00 \$	A by the contract of the contr	0%
Rental	Object 440	\$	3,600.00	\$	3,600.00	\$	3,600.00 \$		0%
adent 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	1,336.0	
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	48,195.0	
Mileage	Object 580	\$	1,140.00	\$	1,570.00	\$ \$ adatas	1,649.00	79.0	
Supplies Other	Object 600	\$	93,795.00	\$ \$	52,111.00	\$	52,111.00	-	0%
Instructional Supplies	Object 610	\$ ************************************	120,602.00	\$		\$	108,739.00	18,995.0	
Utilities	Object 620	\$	73,132.00	**************************************	61,574.00	\$	64,653.00	3,079.0	0 5%
Fuel	Object 624	\$ \$	89,646.00	***** ********************************	101,150.00	\$	106,207.00		0 5%
Books	ATT BUTTO STANDED CONTRACTOR STANDARD CONTRACTOR OF A SA	\$ ********	14,887.00		12,139.00		12,139.00 \$	-	0%
Equipment	Object 730	\$	225,362.00		82,380.00	\$ \$	77,721.00		
Dues & Fees	Object 810	\$ ************************************	20,306.00		17,360.00	\$ \$	15,860.00	(1,500.0	
Audit Adjustments	Object 900	\$	784.00	\$ \$	500.00	\$	500.00 \$	*	0%
Total		\$	7,406,140.00	\$	7,406,140.01	\$	7,649,331.99	243,192.0	

### 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	Α	dopted/Adj.		Proposed		Change	Change
Account Number	Account Description		Budgeted		Budget		Budget	e de la constante de la consta		
Administration		N								
01-1200-100-20000	Special Ed. Director	\$	101,792.00	\$	105,334.00	\$	108,999.00	\$	3,665.00	:
11-2320-100-10000	Superintendent	\$	75,534.00	\$	77,562.00	\$	79,834.00	\$	2,272.00	;
1-2400-100-10000	Principal	\$	130,849.00	\$	134,120.00	\$	138,108.00	\$	3,988.00	;
1-2400-100-10001	Assistant Principal	\$	92,052.00	\$	93,874.00	\$	96,690.00	\$	2,816.00	;
"TOTAL" Admin Certified Staff	stration	S	400,227.00	\$	410,890.00	\$	423,630.99	\$	12,741.00	
1-1000-111-10000	Elementary Certified Staff	\$	1,039,923.00	\$	1,100,181.00	\$	1,172,176.00	\$	71,995.00	
1-1000-111-10001	Art Certified Staff	\$	54,967.00	\$	56,991.00	\$	58,840.00	\$	1,849.00	
1-1000-111-10002	Music Certified Staff	\$	101,523.00	\$	105,323.00	\$	108,684.00	\$	3,361.00	
01-1000-111-10003	World Language Certified Staff	\$	150,202.00	\$	155,226.00	\$	156,233.00	\$	1,007.00	
1-1000-111-10004	Phys. Ed./Health Cert. Staff	\$	93,914.00	\$	97,563.00	\$	96,058.00	\$	(1,505.00)	-
11-1001-111-10000	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	;
01-1200-111-02120	Remedial Certified Staff	\$	134,429.00	\$	139,459.00	\$	142,329.00	\$	2,870.00	:
01-2140-111-20000	Psychologist Certified Staff	\$	96,708.00	\$	91,609.00	\$	105,716.00	\$	14,107.00	1
01-2150-111-20000	Speech Certified Staff	\$	61,080.00	\$	63,602.00	\$	66,038.00	\$	2,436.00	
01-2180-111-20000	Enrichment Staff	\$	50,202.00	\$	52,317.00	\$	54,201.00	\$	1,884.00	
"TOTAL" Certific	ورجاح والمناج والمراجين والمراجع والمناس والمراجع والمراجع والمراجع والمراجع	\$	2,513,568.00	Š	2,632,557.00	enter.	2,718,796.00		86,239.00	
and the state of t	APRICADA LA CARRANTA PRESENTA POR LA CARRA REPORTADA DE PRESENTA A PROPERTA A CARRANTA DE CARRA DE CAR		£, <b>0 (0</b> ,000.00					894		
Non-Certified Stat o1-1000-110-10000	Sub. Calling Stipend		3,000.00	\$	3,000.00	\$	3,000.00	\$	**	
	Special Ed. Secretary	\$		Ф \$	41,567.00	\$	43,260.00	\$	1,693.00	
11-1200-110-20000	· -	\$	37,444.00				68,095.00	\$	3,234.00	
71-2130-110-10000	Nursing Staff	\$	66,118.00	\$	64,861.00	\$			3,234.00	
)1-2310-110-10000	BOE Meeting Stipend	\$	1,000.00	\$	4,000.00	\$	4,000.00	\$	2 112 00	
01-2320-110-10000	Superintendent's Secretary	\$	56,628.00	\$	61,327.00	\$	63,440.00	\$	2,113.00	
01-2400-110-10000	Principal's Secretary	\$	57,630.00	\$	65,371.00	\$ *	67,029.00	\$	1,658.00	-5
01-2500-110-10000	Accounting Clerks	\$	116,533.00	\$	119,339.00	\$	58,655.00	\$	(60,684.00)	
)1-2510-110-10000	Business Manager	\$	36,081.00	\$	41,325.00	\$	44,810.00	\$	3,485.00	
01-2580-110-10000	Technology Assistant	\$	29,651.00	\$	28,156.00	\$	29,486.00	\$	1,330.00	
01-2580-110-10001	Technology Consultant	\$	86,900.00	\$	84,872.00	\$	87,206.00	\$	2,334.00	
01-2600-110-10000	Custodians	\$	222,003.00	\$	206,114.00	\$	224,638.00	\$	18,524.00	
01-2600-110-10001	Summer Custodians	\$	5,340.00	\$	5,352.00	\$	5,838.00	\$	486.00	
01-2600-110-10002	Custodian Substitutes	\$	5,651.00	\$	4,126.00	\$	4,126.00	\$	-	
01-2600-110-10003	Emergency OT Custodians	\$	1,000.00	\$	1,000.00	\$	1,000.00	\$	-	
01-2700-110-10000	Drivers	\$	149,337.00	\$	101,075.00	\$	130,099.00	\$	29,024.00	2
01-2700-110-10001	Transportation Coordinator	\$	16,165.00	\$	16,763.00	\$	16,368.00	\$	(395.00)	-
01-2700-110-10002	Driver Sick/Personal Leave	\$	3,156.00	\$	7,689.00	\$	8,240.00	\$	551.00	
01-2730-110-10000	Bus Mechanic	\$	44,874.00	\$	46,220.00	\$	47,061.00	\$	841.00	
01-2790-110-10000	Class Trip Transportation	\$	10,775.00	\$	11,743.00	\$	12,096.00	\$	353.00	
1-2790-110-10001	Extracurricular Transportation	\$	2,417.00	\$	2,097.00	\$	2,490.00	\$	393.00	1
01-2790-110-10002	After Sch. Activities Trans.	\$	3,302.00	\$	2,889.00	\$	3,401.00	\$	512.00	1
01-2790-110-20000	Sp. Ed. Drivers	\$	52,962.00	\$	65,091.00	\$	75,038.00	\$	9,947.00	1
11-3300-110-10000	Community	\$	500.00	\$	500.00	\$	500.00	\$	-	
"TOTAL" Non Co	Hand the Commence of the Comme	\$	1,008,467.00	\$	984,477.00	\$	999,876.00	\$	15,399.00	
1-1000-112-10000	Reg. Ed. Paraprofessional	\$	139,731.00	\$	149,357.00	\$	127,281.00	\$	(22,076.00)	-1
1-1200-112-20000	Sp. Ed. Paraprofessional	\$	397,253.00	\$	421,664.00		458,231.00	\$	36,567.00	
"TOTAL" Staff P Substitutes	ara's	\$	536,984.00	\$	571,021.00	Arrest .	685,512.00	\$	14,491.00	
01-1000-113-10000	Sub Teachers/Paras Reg/ Ed	\$	51,627.00	\$	57,200.00	\$	51,600.00	\$	(5,600.00)	-1
1-1000-113-10002	Workshop Sub Pay	\$	3,000.00	\$	2,500.00		2,500.00	\$		
1-1200-113-20000	Substitute Teach/Paras, Sp. Ed	\$	13,547.00	\$	20,400.00	_	13,500.00	\$	(6,900.00)	-3
		Ψ	,0,0 -7,000	*	,				*********	

### 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	Shere	2017-2018		2018-2019		Amount	Percentag
			Audited	A	\dopted/Adj.		Proposed		Change	Change
Account Number	Account Description		Budgeted		Budget		Budget	o kong (KID)		
Additional Compe										
01-2210-151-10000	Curriculum Development	s	8,104.00	\$	10,000.00	\$	10,000.00	\$	-	
01-2290-151-10000	Program Advisors	•	•	Ф 5	15,296.00	\$	•	\$	3,210.00	
01-2290-151-10000	Prog. Directors & Coordinators	\$ \$	21,874.00 9,660.00	э \$	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	
01-2900-151-10000	Event Chaperones	\$	•	\$	2,520.00		2,520.00	\$		
	•	\$	1,344.00	\$ \$	2,800.00		2,800.00	\$		
01-1000-151-10000	CT TEAM Mentor	\$		▼ ಪ್ರಕ್ರಿಸಿಕ	CONTRACTOR OF THE PROPERTY OF	94/08/22	65,340.00	e de de la constante de la con	(2,682.00)	ogadir.gg_dig≝y
	onal Compensation	\$	60,076.00	\$	68,022.00	201	uo;onariuu	品品质		
Employee Insurar 01-1000-210-10000	nce Medical/Dental Ins. Reg. Ed.	•	000 275 00	\$	699,421.00	•	758,204.00	\$	58,783.00	
01-1000-210-10000	H.S.A. ER Contrib. Reg Ed.	\$	909,375.00	Ф \$	75,000.00		76,500.00		1,500.00	
	<del>-</del>	\$	66,701.00		73,000.00		8,786.00		799,00	
01-1000-210-10002	Group Life Ins. Reg. Ed.	\$	10,028.00	\$	,			\$	1,963.00	
01-1000-210-10003	Workers Comp. Ins. Reg. Ed.	\$	66,105.00	\$	56,084.00			-	(6,293.00)	-
01-1000-210-10004	HealthCare Waiver Reg.Ed	\$	-	\$	45,668.00		39,375.00			_
01-1200-210-20000	Medical/Dental Ins. Sp. Ed.	\$	-	\$	281,776.00		•	\$	6,273.00	
01-1200-210-20001	H.S.A. ER Contrib, Sp. Ed.,	\$	-	\$	24,000.00		•	\$	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	\$		\$	218.00	
01-1200-210-20004	Healthcare Waiver Sp. Ed	\$		\$ ::->:**	6,000.00	<b>\$</b>	control common temperatural products and design and des	<b>\$</b>	1,000.00	
**TOTAL** Emplo Social Security/M	were the second of the second	\$	1,052,209.00	\$	Dales geting a tribbah mana promi	125554	1,269,857.00	\$	65,693.00	1800 ONL SCHOOL SECTION AND SE
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.	\$		\$	35,864.00	\$	36,940.00	\$	1,076.00	
Retirement Benef 01-1000-230-10000	Non-Cert. Ret./Other Reg. Ed.	\$	64,948.00	\$	62,614.00			\$	689.00 (6,162.00)	
01-1000-230-20000	Cert. Retirement Insurance	\$	39,305.00	\$	40,205.00	\$	34,043.00	\$	(6,162.00)	•
01-1200-230-20000	Non-Cert. Ret./Other Sp. Ed.	\$	-	\$	29,179.00	\$	29,233.00 13,030.00	\$ \$	1,958.00	
			94,049.00	•			13.030.00			
01-2400-230-10000	Certified Ret./Other Reg. Ed.	\$	U 1, U 1 W 1	\$	11,072.00	\$	•			
01-1200-230-20000	Certified Ret./Other Sp. Ed.	\$ ************************************	e automatica de la Martina de	\$	2,095.00	\$	2,168.00	\$	73.00	
	Certified Ret./Other Sp. Ed. ment Benefit	,	e automatica de la Martina de		· · · · · · · · · · · · · · · · · · ·	\$	•	\$		
01-1200-230-20000 **TOTAL** Retire	Certified Ret./Other Sp. Ed. ment Benefit	\$ ************************************	e automatica de la Martina de	\$	2,095.00 145,165.00 10,000.00	\$ \$	2,168.00 141,777:00 10,000.00	\$	73.00	
01-1200-230-20000 **TOTAL** Retire Tuition Reimburs	Certified Ret./Other Sp. Ed. ment:Велеfit ement	\$ \$	-198,302,00	\$ <b>\$</b>	2,095.00 <b>145,165.00</b>	\$ \$	2,168.00 141,777,00 10,000.00 4,000.00	\$ <b>\$</b> \$ \$	73.00	
01-1200-230-20000 **TOTAL** Retirer Tuition Reimburs 01-1000-251-10000	Certified Ret./Other Sp. Ed. ment Benefit ement AEA Tuitton Reimbursement	\$ \$	-198,302,00	\$ <b>\$</b> \$	2,095.00 145,165.00 10,000.00	\$ \$ \$ \$	2,168.00 141,777:00 10,000.00	\$ <b>\$</b> \$ \$	73.00	
01-1200-230-20000 **TOTAL** Retire: Tuition Reimburs 01-1000-251-10000 01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition	Certified Ret./Other Sp. Ed. ment Benefit ement AEA Tuitton Reimbursement Admin, Tuition Reimbursement	\$ <b>\$</b> \$	198;302:00 10,840.00 - 5,160.00	\$ \$ \$ \$ \$	2,095.00 145,165.00 10,000.00 4,000.00	\$ \$ \$ \$ \$	2,168.00 141,777,00 10,000.00 4,000.00	\$ \$ \$ \$ \$	73.00	
01-1200-230-20000 **TOTAL** Retire: Tuition Reimburs 01-1000-251-10000 01-2400-251-10000 01-1000-252-10000	Certified Ret./Other Sp. Ed. ment Benefit ement AEA Tuitton Reimbursement Admin. Tuitton Reimbursement MEUI Tuitton Reimbursement	\$ \$ \$ \$ \$	198;302:00 10,840.00 - 5,160.00	\$ \$ \$ \$ \$	2,095.00 <b>145,165.00</b> 10,000.00 4,000.00 5,000.00	\$ \$ \$ \$ \$	2,168.00 141,777;00 10,000.00 4,000.00 5,000.00	\$ \$ \$ \$ \$	73.00	
01-1200-230-20000 **TOTAL** Retires Tuition Reimburs 01-1000-251-10000 01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000	Certified Ret./Other Sp. Ed.  ment Benefit ement  AEA Tuitton Reimbursement Admin. Tuitton Reimbursement MEUI Tuitton Reimbursement  Reimbursement  Unemp. Comp. Reg. Ed.	\$ \$ \$ \$ \$	198,302:00 10,840.00 - 5,160.00 16,000.00	\$ \$ \$ \$ \$	2,095.00 145;165.00 10,000.00 4,000.00 5,000.00 19,000.00	\$ \$ \$ \$ \$	2,168.00 141,777,00 10,000.00 4,000.00 5,000.00 19,000.00	\$ \$ \$ \$ \$	73.00	
01-1200-230-20000 "TOTAL" Retire! Tuition Reimburs 01-1000-251-10000 01-2400-251-10000 01-1000-252-10000 "TOTAL" Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 "TOTAL" Unemployment	Certified Ret./Other Sp. Ed. ment Benefit ement AEA Tuitton Reimbursement Admin. Tuition Reimbursement MEUI Tuition Reimbursement 1 Reimbursement Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. 5loyment	\$ \$ \$ \$ \$	198;302;00 10,840.00 5,160.00 16,000;00 5,522.00	\$ <b>\$</b> \$ \$ \$ \$	2,095.00 145;165.00 10,000.00 4,000.00 5,000.00 19,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$	2,168.00 141,777;00 10,000.00 4,000.00 5,000.00 19,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$	73.00	
01-1200-230-20000 "TOTAL" Retire! Tuition Reimburs 01-1000-251-10000 01-2400-251-10000 01-1000-252-10000 "TOTAL" Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 "TOTAL" Unemployment	Certified Ret./Other Sp. Ed.  ment Benefit ement AEA Tuitton Reimbursement Admin. Tuition Reimbursement MEUI Tuition Reimbursement I Reimbursement Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. Sloyment	\$ \$ \$ \$ \$ \$ \$ \$	198;302:00 10,840.00 5,160.00 16,000.00 5,522.00	\$ \$ \$ \$ \$ \$ \$ \$	2,095.00 145;165.00 10,000.00 4,000.00 5,000.00 19,000.00 10,000.00	\$ \$ \$ \$ \$	2,168.00 141,777:00 10,000.00 4,000.00 5,000.00 19,000.00 10,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	73.00	
01-1200-230-20000 **TOTAL** Retires Tuition Reimburs 01-1000-251-10000 01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 **TOTAL** Unemployment Purchased Service 01-1000-330-10000	certified Ret./Other Sp. Ed. ment Benefit ement  AEA Tuitton Reimbursement Admin. Tuitton Reimbursement MEUI Tuitton Reimbursement  (Reimbursement Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. bloyment ees Teachers Workshops Reg. Ed.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	198,302;00 10,840.00 5,160.00 16,000.00 5,522.00 6,901.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,095.00 145;165.00 10,000.00 4,000.00 5,000.00 19,000.00 10,000.00 7,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$	2,168.00 141,777,00 10,000.00 4,000.00 5,000.00 19,000.00 10,000.00 7,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$	73.00	
01-1200-230-20000 **TOTAL** Retires Tuition Reimburs 01-1000-251-10000 01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 **TOTAL** Unemployment 01-1000-330-10000 01-1000-330-10001	Certified Ret./Other Sp. Ed.  ment Benefit ement  AEA Tuition Reimbursement Admin. Tuition Reimbursement MEUI Tuition Reimbursement  (Reimbursement  Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed.  Sloyment  Ses  Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	198;302:00 10,840.00 5,160.00 16,000.00 5,522.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,095.00 145;165.00 10,000.00 4,000.00 5,000.00 10,000.00 7,000.00 6,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,168.00 141,777,00 10,000.00 4,000.00 5,000.00 19,000.00 10,000.00 7,000.00 6,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	73.00 (3,388.00)	1
01-1200-230-20000 "TOTAL" Retire! Tuition Reimburs 01-1000-251-10000 01-2400-251-10000 01-1000-252-10000 "TOTAL" Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 "TOTAL" Unemployment Purchased Service 01-1000-330-10000 01-1200-330-10001 01-1200-330-20000	Certified Ret./Other Sp. Ed.  ment Benefit ement  AEA Tuitton Reimbursement Admin. Tuitton Reimbursement MEUI Tuitton Reimbursement 1: Reimbursement  Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed.  Sloyment 1: Es  Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed. Teachers Workshops Sp. Ed.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	198,302;00 10,840.00 5,160.00 16,000.00 5,522.00 6,901.00	\$ <b>5</b>	2,095.00 145;(65:00) 10,000.00 4,000.00 5,000.00 10,000.00 7,000.00 6,000.00 1,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,168.00 141,777;00 10,000.00 4,000.00 19,000.00 10,000.00 7,000.00 6,000.00 2,153.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	73.00	1
01-1200-230-20000 **TOTAL** Retire! Tuition Reimburs 01-1000-251-10000 01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 **TOTAL** Unemployment 01-1000-330-10000 01-1000-330-10000 01-1200-330-20000 01-1200-330-20000	Certified Ret./Other Sp. Ed. ment Benefit ement  AEA Tuitton Reimbursement Admin. Tuition Reimbursement MEUI Tuition Reimbursement 1: Reimbursement  Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. Sloyment 1: Es Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed. Prof. Dev. Sp. Ed.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	198;302;00 10,840.00 5,160.00 16,000;00 5,522;00 6,901.00 10,107.00	\$ <b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,095.00 145;165.00 10,000.00 4,000.00 5,000.00 10,000.00 7,000.00 6,000.00 1,000.00 650.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,168.00 141,777;00 10,000.00 4,000.00 5,000.00 10,000.00 7,000.00 6,000.00 2,153.00 650.00	\$ <b>\$</b> \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$	73.00 (3,388.00)	1
01-1200-230-20000 "TOTAL" Retire! Tuition Reimburs 01-1000-251-10000 01-2400-251-10000 01-1000-252-10000 "TOTAL" Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 "TOTAL" Unemployment 01-1000-330-10000 01-1000-330-10000 01-1200-330-20000 01-1200-330-20001 01-2320-330-10000	Certified Ret./Other Sp. Ed.  ment Benefit ement  AEA Tuitton Reimbursement Admin. Tuition Reimbursement MEU! Tuition Reimbursement  Reimbursement  Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed.  Unemp. Comp. Sp. Ed.  Sloyment  Ses  Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed. Prof. Dev. Reg. Ed. Prof. Dev. Sp. Ed.  Prof. Dev. Sp. Ed.  Professlonal Development Admi	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	198;302:00 10,840.00 5,160.00 16,000:00 5,522:00 6,901.00 10,107.00 	\$ <b>\$</b> \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,095.00 145;165.00 10,000.00 4,000.00 5,000.00 10,000.00 7,000.00 6,000.00 1,000.00 650.00 3,808.00	* * * * * * * * * * * * * * * * * * * *	2,168.00 141,777;00 10,000.00 4,000.00 5,000.00 10,000.00 7,000.00 6,000.00 2,153.00 650.00 3,808.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	73.00 (3,388.00)	1
01-1200-230-20000 **TOTAL** Retire! Tuition Reimburs 01-1000-251-10000 01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 **TOTAL** Unemployment 01-1000-330-10000 01-1000-330-10000 01-1200-330-20000 01-1200-330-20000	Certified Ret./Other Sp. Ed. ment Benefit ement  AEA Tuitton Reimbursement Admin. Tuition Reimbursement MEUI Tuition Reimbursement 1: Reimbursement  Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. Sloyment 1: Es Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed. Prof. Dev. Sp. Ed.	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	198;302;00 10,840.00 5,160.00 16,000;00 5,522;00 6,901.00 10,107.00	\$ <b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,095.00 145;165.00 10,000.00 4,000.00 5,000.00 10,000.00 7,000.00 6,000.00 1,000.00 650.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,168.00 141,777;00 19,000.00 4,000.00 5,000.00 19,000.00 7,000.00 6,000.00 2,153.00 650.00 3,808.00 16,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	73.00 (3,388.00)	1
01-1200-230-20000 "TOTAL" Retire! Tuition Reimburs 01-1000-251-10000 01-2400-251-10000 01-1000-252-10000 "TOTAL" Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 "TOTAL" Unemployment 01-1000-330-10000 01-1000-330-10000 01-1200-330-20000 01-1200-330-20001 01-2320-330-10000	Certified Ret./Other Sp. Ed.  ment Benefit ement  AEA Tuitton Reimbursement Admin. Tuition Reimbursement MEU! Tuition Reimbursement  Reimbursement  Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed.  Unemp. Comp. Sp. Ed.  Sloyment  Ses  Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed. Prof. Dev. Reg. Ed. Prof. Dev. Sp. Ed.  Prof. Dev. Sp. Ed.  Professlonal Development Admi	* * * * * * * * * * * * * * * * * * * *	198;302:00 10,840.00 5,160.00 16,000:00 5,522:00 6,901.00 10,107.00 	\$ <b>\$</b> \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,095.00 145;165.00 10,000.00 4,000.00 5,000.00 10,000.00 7,000.00 6,000.00 1,000.00 650.00 3,808.00	\$ <b>5</b>	2,168.00 141,777;00 10,000.00 4,000.00 5,000.00 10,000.00 7,000.00 6,000.00 2,153.00 650.00 3,808.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	73.00 (3,388.00)	1
01-1200-230-20000 "TOTAL" Retire! Tuition Reimburs 01-1000-251-10000 01-2400-251-10000 01-1000-252-10000 "TOTAL" Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 "TOTAL" Unemployment 01-1000-330-10000 01-1000-330-10000 01-1200-330-20000 01-1200-330-20000 01-1200-330-20001 01-2320-330-10000 01-1000-340-10000	Certified Ret./Other Sp. Ed.  ment Benefit ement  AEA Tuitton Reimbursement Admin. Tuition Reimbursement MEUI Tuition Reimbursement  Reimbursement  Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed.  Sloyment es  Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed. Prof. Dev. Sp. Ed. Professional Development Admi	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	198;302:00  10,840.00  5,160.00  16,000.00  5,522:00  6,901.00  10,107.00   412.00  22,225.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,095.00 145,165.00 10,000.00 4,000.00 5,000.00 10,000.00 7,000.00 6,000.00 1,000.00 3,808.00 16,000.00	\$ <b>5</b>	2,168.00 141,777;00 19,000.00 4,000.00 5,000.00 19,000.00 7,000.00 6,000.00 2,153.00 650.00 3,808.00 16,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	73.00 (3,388.00)	1
01-1200-230-20000 **TOTAL** Retires Tuition Reimburs 01-1000-251-10000 01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 **TOTAL** Unemployment 01-1000-330-10000 01-1000-330-10000 01-1200-330-20000 01-1200-330-20000 01-1200-330-10000 01-1000-340-10000 01-1000-340-10000	Certified Ret./Other Sp. Ed.  ment Benefit ement  AEA Tuitton Reimbursement Admin. Tuitton Reimbursement MEU! Tuitton Reimbursement  Reimbursement  Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. Sloyment  ES  Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed. Prof. Dev. Reg. Ed. Prof. Dev. Sp. Ed. Prof. Dev. Sp. Ed. Professional Development Admi Legal Expense Reg. Ed. Auditor	\$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	198,302.00 10,840.00 5,160.00 16,000.00 5,522.00 6,901.00 10,107.00  412.00 22,225.00 15,050.00	\$ <b>\$</b> \$ \$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,095.00 145;165.00 10,000.00 4,000.00 5,000.00 10,000.00 7,000.00 6,000.00 1,000.00 650.00 3,808.00 16,000.00 22,250.00	* * * * * * * * * * * * * * * * * * *	2,168.00 141,777,00 10,000.00 4,000.00 5,000.00 19,000.00 7,000.00 7,000.00 6,000.00 2,153.00 650.00 3,808.00 16,000.00 22,250.00	\$ <b>5</b> \$ \$ \$ <b>5</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	73.00 (3,388.00)	1
01-1200-230-20000 "TOTAL" Retirei Tuition Reimburs 01-1000-251-10000 01-2400-251-10000 01-1000-252-10000 "TOTAL" Tuition Unemployment 01-1000-260-10000 01-1200-260-20000 "TOTAL" Unemployment 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 01-1000-340-10000	Certified Ret./Other Sp. Ed. ment Benefit ement  AEA Tuitton Reimbursement Admin. Tuitton Reimbursement MEU! Tuitton Reimbursement 1: Reimbursement  Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed. Sloyment 1: Es  Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed. Prof. Dev. Reg. Ed. Prof. Dev. Sp. Ed. Professional Development Admit Legal Expense Reg. Ed. Auditor Data Processing Payroli	\$ <b>5</b>	198;302;00 10,840.00 5,160.00 16,000;00 5,522;00 6,901.00 10,107.00  412.00 22,225.00 15,050.00 12,296.00	\$ <b>\$</b> \$\$ \$\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,095.00 145;165:00 10,000.00 4,000.00 5,000.00 10,000.00 7,000.00 6,000.00 1,000.00 650.00 3,808.00 16,000.00 12,250.00 12,664.00	* * * * * * * * * * * * * * * * * * * *	2,168.00 141,777;00 10,000.00 4,000.00 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	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	73.00 (3,388.00)	1
01-1200-230-20000 **TOTAL** Retire! Tuition Reimburs 01-1000-251-10000 01-2400-251-10000 01-1000-252-10000 **TOTAL** Tuitior Unemployment 01-1000-260-10000 01-1200-260-20000 **TOTAL** Unemployment 01-1000-330-10000 01-1000-330-10000 01-1200-330-20000 01-1200-330-20000 01-1200-330-20001 01-2320-330-10000 01-1000-340-10000 01-1000-340-10000 01-1000-340-10002 01-1000-340-10003	Certified Ret./Other Sp. Ed. ment Benefit ement  AEA Tuitton Reimbursement Admin. Tuition Reimbursement MEUI Tuition Reimbursement  Reimbursement  Unemp. Comp. Reg. Ed. Unemp. Comp. Sp. Ed.  Dioyment  SES  Teachers Workshops Reg. Ed. Prof. Dev. Reg. Ed. Prof. Dev. Reg. Ed. Prof. Dev. Sp. Ed. Prof. Dev. Sp. Ed. Professional Development Admi Legal Expense Reg. Ed. Auditor Data Processing Payroll Health Consultant	** ** * * * * * * * * * * * * * * * * *	198,302,00 10,840.00 5,160.00 16,000,00 5,522,00 6,901.00 10,107.00 412.00 22,225.00 15,050.00 12,296.00 1,500.00	\$ <b>5</b> \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2,095.00 145;(65,00) 10,000.00 4,000.00 5,000.00 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	* <b>*</b> * * * * * * * * * * * * * * * * *	2,168.00 141,777;00 10,000.00 4,000.00 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	\$ <b>5</b>	73.00 (3,388.00)	1

### 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		017-2018		2018-2019	Amount		Percent
			Audited	Α¢	iopted/Adj.		Proposed		Change	Chan
Account Number	Account Description	Herrich Court (Court	Budgeted	cins 25 9 6 (circ)	Budget	o Section 1	Budget			
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 Maintenance	sed Services	\$	304,772.00	\$	334,747.00	\$	326,821.00	\$	(7,926,00)	
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	\$	-	\$	280.00	\$	-	\$	(280.00)	
01-2600-430-10006	Flooring	\$	4,408.00	\$	6,232.00	\$	6,232.00	\$	-	
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	\$	-	
Equipment Mainte 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		680.00 905.00	\$ \$	_	
01-2580-432-10000	Tech. Equip., Maint.	<b>\$</b>	7,881.00	<b>\$</b> 20 <b>5</b> 0000	905.00	tops last	onacionale a silvena despei dilesie la militari de 1880.	Wasania		
**TOTAL** Equipr Rental	CONTRACTOR OF THE STATE OF THE	\$	9,375.00	\$	3,085.00	TEDRIVE:	3,085.00	an againt of		
01-2730-440-10000	Bus Facility Usage	\$ cerestrenses	3,600.00	<b>\$</b>	3,600.00	<b>\$</b> ₩≅≫₩	3,600.00	\$		
**TOTAL** Rental Student Transpor	Control to the second control of the second to	\$	3,600.00	\$	3,600.00	\$	3,600.00	\$		
01-1250-510-20000	Sp. Ed. Transportation	\$	-	\$	-	\$	-	\$	-	
01-1200-010-20000				\$		\$	-	\$	*	
01-1250-510-20001	Sp. Ed. Trans. Out of District	\$		*		φ			-	
01-1250-510-20001 01-2710-510-10000	Class Trip Tolls & Parking	\$	156.00	\$	82.00	\$	82.00	\$		
01-1250-510-20001 01-2710-510-10000 01-2710-510-10002	Class Trip Tolls & Parking Regular Transportation	\$ \$	32,199.00	\$	-	\$	-	\$	-	
01-1250-510-20001 01-2710-510-10000 01-2710-510-10002 01-2730-510-10000	Class Trip Tolls & Parking Regular Transportation Fleet Maintenance	\$ \$ \$	32,199,00 12,321.00	\$ \$	- 17,013.00	\$ \$ \$	- 17,013.00	\$ \$	- -	
01-1250-510-20001 01-2710-510-10000 01-2710-510-10002 01-2730-510-10000 **TOTAL** Transpinsurance Other	Class Trip Tolls & Parking Regular Transportation Fleet Maintenance	\$ \$ \$	32,199.00 12,321.00 44,676,00	\$ \$ <b>\$</b>	- 17,013.00 	\$ \$ \$	17,013.00 17,095.00	\$ \$ <b>\$</b>		
01-1250-510-20001 01-2710-510-10000 01-2710-510-10002 01-2730-510-10000 **TOTAL*** Transp Insurance Other 01-2680-520-10000	Class Trip Tolls & Parking Regular Transportation Fleet Maintenance Cortation Student Accident Ins.	\$ \$ \$ \$	32,199.00 12,321.00 44,676.00 1,097.00	\$ \$ <b>\$</b> \$	17,013.00 17,095.00 1,117.00	\$ \$ \$ \$	17,013.00 17,096.00 1,117.00	\$ \$ <b>\$</b>	745.00	
01-1250-510-20001 01-2710-510-10000 01-2710-510-10002 01-2730-510-10000 **TOTAL** Transp Insurance Other 01-2680-520-10000 01-2680-520-10001	Class Trip Tolls & Parking Regular Transportation Fleet Maintenance Fortation Student Accident Ins. Plant Insurance	\$ \$ \$ \$ \$	32,199.00 12,321.00 44,676.00 1,097.00 19,652.00	\$ \$ <b>\$</b> \$	17,013.00 17,095/00 1,117.00 21,290.00	\$ \$ \$ \$	17,013.00 17,095.00 1,117.00 22,035.00	\$ \$ \$ \$	745.00	e e e e e e e e e e e e e e e e e e e
01-1250-510-20001 01-2710-510-10000 01-2710-510-10002 01-2730-510-10000 **TOTAL** Transpinsurance Other 01-2680-520-10000 01-2680-520-10002 **TOTAL** Insura	Class Trip Tolls & Parking Regular Transportation Fleet Maintenance Fortation Student Accident Ins. Plant Insurance Transportation Ins.	\$ \$ \$ \$	32,199.00 12,321.00 44,676.00 1,097.00	\$ \$ \$ \$ \$	17,013.00 17,095.00 1,117.00	\$ \$ \$ \$	17,013.00 17,096.00 1,117.00	\$ \$ \$ \$	745.00 591.00 \$ 1,336,00	
01-1250-510-20001 01-2710-510-10000 01-2710-510-10002 01-2730-510-10000 **TOTAL** Transport Insurance Other 01-2680-520-10000 01-2680-520-10001 01-2680-520-10002 **TOTAL** Insurance Communications	Class Trip Tolls & Parking Regular Transportation Fleet Maintenance Fortation  Student Accident Ins. Plant Insurance Transportation Ins. nce Offier	\$ \$ \$ \$ \$	32,199,00 12,321,00 44,676,00 1,097,00 19,652,00 13,605,00 \$ 34,354,00	\$ \$ <b>\$</b> \$ \$ \$	17,013.00 17,095.00 1,117.00 21,290.00 16,898.00 \$ 39,305.00	\$ \$ \$ \$ \$ \$ \$ \$	17,013.00 17,096.00 1,117.00 22,035.00 17,489.00 \$,40,641.00	\$ \$ \$ \$	591.00	
01-1250-510-20001 01-2710-510-10000 01-2710-510-10002 01-2730-510-10000 **TOTAL** Transport Insurance Other 01-2680-520-10000 01-2680-520-10001 01-2680-520-10002 **TOTAL** Insurance Communications 01-2490-530-10000	Class Trip Tolls & Parking Regular Transportation Fleet Maintenance Fortation  Student Accident Ins. Plant Insurance Transportation Ins. nce Other  Telephone	\$ \$ \$ \$ \$ \$	32,199.00 12,321.00 44,676.00 1,097.00 19,652.00 13,605.00 \$,34,354.00 9,933.00	\$ \$ \$ \$ \$ \$ \$ \$	17,013.00 17,095.00 1,117.00 21,290.00 16,898.00 \$ 39,305.00	\$ \$ \$ \$ \$ \$ \$ \$ \$	17,013.00 17,096.00 1,117.00 22,035.00 17,489.00 \$	\$ \$ \$ \$ \$ \$ \$	591.00	
01-1250-510-20001 01-2710-510-10000 01-2710-510-10000 01-2730-510-10000 **TOTAL** Transport Insurance Other 01-2680-520-10000 01-2680-520-10001 01-2680-520-10002 **TOTAL** Insurance Communications 01-2490-530-10000 01-2490-530-10001	Class Trip Tolls & Parking Regular Transportation Fleet Maintenance Fortation  Student Accident Ins. Plant Insurance Transportation Ins. Transportation Ins. Telephone Postage	\$ \$ \$ \$ \$	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	\$ \$ <b>68</b> \$ \$ \$ \$	17,013.00 17,095.00 1,117.00 21,290.00 16,898.00 \$ 39,305.00 10,129.00 4,798.00	\$ \$ \$ \$ \$ \$ \$ \$ \$	17,013.00 17,095.00 1,117.00 22,035.00 17,489.00 \$ 40,641.00 10,129.00 4,798.00	\$ \$ \$ \$ \$ \$ \$ \$	591.00	
01-1250-510-20001 01-2710-510-10000 01-2710-510-10000  **TOTAL** Transf Insurance Other 01-2680-520-10000 01-2680-520-10001 01-2680-520-10002  **TOTAL** Insura Communications 01-2490-530-10000 01-2490-530-10001 01-2490-530-10002	Class Trip Tolls & Parking Regular Transportation Fleet Maintenance Fortation  Student Accident Ins. Plant Insurance Transportation Ins. Ince Other  Telephone Postage Internet	\$ \$ \$ <b>5</b> \$ \$ \$ \$	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	\$ \$ <b>\$</b> \$ \$ \$ \$	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	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	17,013.00 17,095.00 1,117.00 22,035.00 17,489.00 \$. 40,641.00 10,129.00 4,798.00 5,400.00	\$ \$ \$ \$ \$ \$ \$ \$	591.00	
01-1250-510-20001 01-2710-510-10000 01-2710-510-10000 01-2730-510-10000 **TOTAL** Transpinsurance Other 01-2680-520-10001 01-2680-520-10002 **TOTAL** Insuran Communications 01-2490-530-10000 01-2490-530-10000 01-2490-530-10000 01-2490-530-10000	Class Trip Tolls & Parking Regular Transportation Fleet Maintenance Fortation  Student Accident Ins. Plant Insurance Transportation Ins.  mce Other  Telephone Postage Internet Advertising	\$ \$ \$ <b>5</b> \$ \$ \$ \$	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 1,113.00	\$ \$ <b>\$</b> \$ \$ \$ \$ \$ \$ \$	17,013.00 17,095.00 1,117.00 21,290.00 16,898.00 \$ 39,305.00 10,129.00 4,798.00 5,400.00 500.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	17,013.00 17,095.00 1,117.00 22,035.00 17,489.00 \$: 46,641.00 10,129.00 4,798.00 5,400.00 500.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	591.00	
01-1250-510-20001 01-2710-510-10000 01-2710-510-10000  **TOTAL** Transf Insurance Other 01-2680-520-10000 01-2680-520-10001 01-2680-520-10002  **TOTAL** Insura Communications 01-2490-530-10000 01-2490-530-10001 01-2490-530-10002	Class Trip Tolls & Parking Regular Transportation Fleet Maintenance Fortation  Student Accident Ins. Plant Insurance Transportation Ins.  mce Other  Telephone Postage Internet Advertising	\$ \$ \$ <b>5</b> \$ \$ \$ \$	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	\$ \$ <b>\$</b> \$ \$ \$ \$	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	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	17,013.00 17,095.00 1,117.00 22,035.00 17,489.00 \$. 40,641.00 10,129.00 4,798.00 5,400.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	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

			2016-2017		2017-2018		2018-2019		Amount	Percentage Percentage	
			Audited	1	Adopted/Adj.		Proposed		Change	Change	
Account Number	Account Description		Budgeted	•	Budget		Budget		-	-	
			Dung-								
Tuition Other						_	40.005.00	\$	25.00	0%	
01-1001-561-10000		\$	13,800.00	\$	•	\$	19,225.00	\$	48,170.00	43%	
01-1200-561-20000		\$	130,283.00	\$	112,100.00	\$	160,270.00	φ \$		0%	
01-1200-561-20001	and a state of the	\$	32,079.00	\$ 322333	33,000.00	\$	33,000.00	- Address of	48,195.00	29%	
**TOTAL** Outsid Mileage	e Services	\$	176,162.00	\$	164,300.00	\$	212,495.00	\$	ulitini (menda) 4 aprilandari 2014 dan Militari esen salem	SSSS CONTRACTOR CONTRA	
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	94/19/19	\$	1,140.00	\$	1,570.00	\$	1,649.00	\$	79.00	5%	
Supplies Other	en e		- Service Serv								
01-1200-600-20000	Sp. Ed. Office Supplies	\$	=	\$	500.00	\$	600.00	\$	<b>~</b>	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%	
01-2600-800-10000	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	\$	<b></b>	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** Supplie	Partition principle Adjustment database modelling per experience attendes or desire transcentar	S	93,795.00	\$	52,111.00	•	52,111.00	\$		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	\$	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	\$	<u></u>	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%	
01-1200-810-20000		\$	358.00	\$	500.00	\$	500.00	\$	~	0%	
01-1200-810-20001	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	5	1,430.00	\$		0%	
01-1200-610-20003	Assistive Technology/ACC	\$	1,809.00	\$	.,	\$	•	\$	-	0%	
01-1200-610-20004	Pre-K Screening	\$	278.00	\$	-	\$	-	\$	_	0%	
01-1200-010-20004	, , b it dorooming	Ψ	210,00	Ψ		Ψ					

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

	1,33 2,19 3,30 5 2,01 5 1,63 15,26 6 8,62 8,62 8,66	0.00 0.300 0.300 0.7.00 0.7.00 0.6.00 0.3.00 0.2.00 0.1.00 0.2.00		2017-2018 dopted/Adj. Budget 6,771.00 1,248.00 156.00 5,064.00 59.00 1,000.00 7,421.00 2,405.00	\$ \$ \$ \$	2018-2019 Proposed Budget 6,771.00 1,248.00 156.00 5,064.00 59.00	\$ \$ \$ \$ \$	Amount Change - - - - -	Percentage Change 0% 0% 0%
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### 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

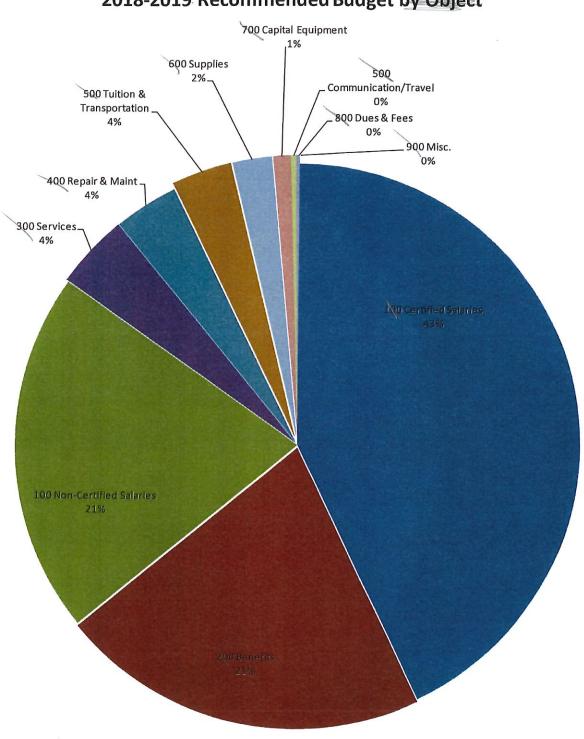
This object remains the same as FY18.

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					27,		-		0.0
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	\$	700.00	\$	(1,500.00)	-68%
01-2310-810-10000	Dues and Fees BOE	\$ # <del>-</del>	\$	2,600.00	\$	2,600.00	\$	•	0%
01-2510-810-10000	Dues and Fees Central Office	\$ _	\$	4,825.00	\$	4,825.00	\$	-	09
**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	0.289
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### 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

<sup>\*</sup> 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

- September, and updated in reordary

- 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	
	12.5	\$24.00		192	\$ 62,205.41	
3hrs/day x 4.5 runs	13.5	\$24.00		192	\$ 02,203.41	
Late run 1.5hrs x 2runs x 2 days	1.0	00400		15	6 4 210 82	
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		ψ 57,77			\$ 6,688.31	
					\$ 0,000.51	\$ 18,243.31
TOTAL MECHANIC COSTS	1	1				\$ 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	i.c
Run 4	63	7	180	\$ 2.0522	\$ 3,074.60	
Late Run						
TOTAL ESTIMATED FUEL			•			\$ 20,211.24
		Rate		Percentage	Total	
Liability (LAP) Insurance		\$ 29,0	09.25	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		\$ 1,70	0	40%	\$ 680	
Bus Facility Building Usage		\$ 6,000	0	40%	\$ 2,400	
TOTAL OTHER COSTS				•		\$ 40,759.70
TOTAL REGION 19 TR.	ANSPO	RTAT	TION	COST FO	OR FY19	\$201,456.78

<sup>\*\*</sup>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

	700	640	540	430	420	412	411	410	390	370	340	331	324	323	322	321	319	312	205	200	112	111	医骨骨骨骨骨骨骨骨骨	
Total Objects Summary	Audit Adjustments	Dues & Fees	Equipment	Library Books	Textbooks	Fuel, Transportation	Fuel, Heating	Supplies	Purchased Services	Outside Services	Communication	Transportation	Liability Insurance	Equipment Maintenance	Maintenance	Utilities	Professional Services	Instructional Improvement	Other Insurances	Insurance	Non-Certified Staff	Certified Staff		Object/Account Description
7,288,036	31,000	22,624	66,263	3,566	11,965	53,500	106,651	133,984	50,672	350,700	11,500	69,908	35,390	3,600	91,760	78,000	256,100	36,750	332,631	1,209,191	1,392,725	2,939,557		Approved Budget 14-15
7,239,645	0	36,590	316,329	728	17,648	44,556	107,568	162,754	42,837	391,360	13,191	51,792	44,965	1,821	117,644	61,305	199,015	40,649	311,366	1,083,642	1,374,337	2,819,546		Actual Expenses 14-15
7,423	500	26,099	118,311	0	2,000	50,500	105,000	129,018	46,172	505,831	12,000	73,375	46,799	3,600	101,668	72,000	240,400	38,500	405,432	1,018,356	1,480,134	2,947,376		Approved Budget 15-16
7,391,604		30,597	279,177	0	8,695	40,901	103,818	133,457	50,348	350,903	13,101	31,536	32,252	2,968	158,524	65,600	223,493	50,136	399,869	1,053,525	1,443,131	2,919,572		Actual Expenses 15-16
	500	28,372	218,653	5,130	8,972	31,481	67,494	206,888	22,600	177,260	20,787	26,656	40,226	8,591	130,841	67,396	301,691	44,500	442,366	985,508	1,607,445	2,962,783		Approved Budget 16-17
7,406,140 7,377,721.19	783.65	30,586.49	224,122.10	5,129.07	8,971.35	24,996,50	63,032.30	198,529.26	16,475.53	175,704.34	20,828.48	32,356.20	34,271.05	8,590.01	132,350.29	73,131.12	286,847.03	35,245.24	444,258.51	985,131.90	1,611,961.31	2,964,419.46		Actual Expenses 16-17

01-2200-112-03220 Principal's Secretary	01-2200-112-02220 Superintendent's Secretary	01-2200-112-01220 Accounting Clerks									_	_	-	01-1100-112-00010 Regular Ed Paraprofessional	FOTAL	01-2200-111-04220 Assistant Principal	01-2200-111-03220 Special Ed Director			_			_		_		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	-		П		Object/Acc	The second secon
etary	s Secretary	Š	jer	Ü	ssional			Ğ	ייאייסס יימייסלסיני	After School Activities Transport	ransportation		essional	aprofessional	TOTAL Centified Staff	pal	ctor			ention Cert Staff	d Staff	tified Staff	ertifled Staff	ied Staff	Staff	& Coordinators	JIS		Certified Staff	e Certifled Staff	Staff	iff (	Certified Staff	lementary Certified Staff	Laboration of the field of the	Object/Account Description	an en actività della contrata l'actività della contrata della cont
53,648	53,508	107,531	30,000	45,000	277,235	C	01,0/1	67 670	3 500 1,07 1	1874	: - -	4.100	0	139,174	2 939 557	84,770	57,007	121,937	68,924	0	56,309	43,678	120,031	112,910	149,568	4,151	5,238	11,335	123,741	142,427	113,628	61,996	752,022	909,887		Approved Budget 14-15	- 63
52,937	53,508	107,531	1,642	43,575	295,015	0	60,514	1,512	N,00X	) FE2	1 080	3 844	24 250	124 873	2,819,546	84,770	47,107	123,137	68,924	0	56,309	45,208	122,992	127,854	100,890	4,404	5,719	16,357	119,392	142,427	94,967	76,307	688,353	894,430		⊸ctual Expenses 14-15	
57,190	54,979	112,488	20,000	45,000	318,807	0	62,466	1,/64	۷,110	0,000	30,000	4 800	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	Ž.	Approved Budget	
55,499	54,980	112,489	40,813	14,155	314,450	0	60,766	1,008	5,945	12,904	3,720	3 700	75,780	37c 30t	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	378 929,378		Actual Expenses 15-16	
61,739	56.628	115,864	36,340	20,400	355,393	0	63,513	1,764	2,804	2,036	200	o c	060'+01	いるのがない。	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	/15-01	Approved Budget	
57,629.91	58 828 OO	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,/30.85	100000000000000000000000000000000000000	2007 740 X6	02 051 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	16-17	-ctual Expenses	

35,245.24	44,500	0 50,136	38,500	40,649	11 36,750	TOTAL Instructional Improvemen	
4,143.00	5,000	5,000	3,000	495	3,000	MEUI Tuition Reimbursement	01-2200-312-07220
10,840.00	10,000	9,520	10,000	10,000	10,000	AEA Tuition Reimbursement	01-2200-312-06220
0.00	0	1,184	3,000	679	3,000	CT TEAM Mentor	01-2220-312-05200
2,364.54	2,500	2,463	2,500	2,812	1,750	District Professional Dev Days	01-2200-312-04220
7,997.22	16,000	N	9,000	19,080	8,000	Curriculum Development	01-2200-312-03220
6,900.48	8,000	8,897	8,000	5,135	8,000	Teacher Workshops (AEA)	01-2200-312-02220
3,000.00	3,000	1,235	3,000	2,448	3,000	Workshop Sub Pay	01-2200-312-01220
444,258,51	442,366	299,869	405,432	311,366	332,631	TOTAL Other Insurances	
94,048.26	96,100	91,932	91,600	80,913	72,500	Certified Other Benefits	01-2200-205-04230
39,304,41	39,305	5 22,906	42,105	23,996	17,770	Cert Retirement Healthcare	01-2200-205-04220
5,522.00	27,926	7,202	1,002	353	20,000	Unemployment Compensate Cost	01-2200-205-03220
66,700.01	71,800		60,607	25,964	22,600	Non-Certified Other Benefits	01-2220-205-02230
64,947.26	61,845		32,097	26,061	28,155	Non-Certified Retirement Costs	01-2200-205-02220
173,736.57	166,852	162,171	178,021	154,078	171,606	Social Security/Medicare Costs	01-2200-205-01220
985,131.90	985,508	1	1,018,356	1,083,642	1,209,191	TOTAL Insurance	
65,812.94	57,826	54,216	70,172	69,613	65,653	Workers Compensation Insurance	01-2200-200-02220
10,028.59	10,028	8,425	10,028	8,760	9,522	Group Life Insurance	01-2200-200-01230
909,290.37	1,058,375	990,883	938,156	1,005,269	1,134,016	Medical/Dental Insurance	01-2200-200-01220
1,611,961.31	1;607,445	1,443,131	1,480,134	1,374,337	1,392,725	TOTAL Non-Certified Staff	
86,899.98	86,900		81,070	78,900	80,000	Technology Consultant	01-2600-112-02260
29,650.68	29,651	27,494	26,062	26,684	25,304	Technology Paraprofessional	01-2600-112-01260
10,774.64	11,200	8,390	10,085	6,943	6,328	Class Trip Transportation	01-2550-112-05255
3,155.18	7,464		7,280	18,807	5,141	Driver Sick/Personal Leave	01-2550-112-04255
44,874.00	44,874		43,744	46,330	47,873	Mechanic	01-2550-112-03255
16,164.78	19,184		14,841	9,604	14,406	Transportation Coordinator	01-2550-112-02255
149,336.80	138,434	157,725	135,206	124,032	138,030	Drivers	01-2550-112-01255
500.00	500		500	1,241	500	Community	01-2540-112-06254
1,000.00	1,000	1,000	1,000	0	1,000	Emergency OT	01-2540-112-05254
5,650.11	4,126		6,864	9,481	5,408	Custodian Substitutes	01-2540-112-02254
5,339.86	3,520		5,635	4,182	5,470	Summer Custodians	01-2540-112-02254
222,002.79	200,559	208,251	194,434	185,334	160,913	Custodians	01-2540-112-01254
1,000.00	1,000	1,000	. 1,000	1,000	1,000	BOE Meeting Minutes Stipend	01-2200-112-07220
3,000.00	3,000	3,000	3,000	3,000	3,000	Sub calling stipend	01-2200-112-06220
37,443.64	37,444	36,353	36,353	35,380	35,380	Special Ed Secretary	01-2220-112-05220
51,626.57	61,200	35,987	80,000	50,578	80,000	Substitute Teachers/Paras	01-2200-112-04220
16-17	16-17	15-16	15-16	14-15	14-15	entrevaries de des de la companya del la companya de la compa	en de la martina de la companya de l
Fynenses	Approved	Actual Expenses	Approved	-ctual	Approved Budget	Object/Account Description	
Total Benth Asker Learner Asker Commence					And and Man Cales with the and Value of Value of the Annual Cales		the COMMENSATE SHARP PRIME AND ADDRESS. A REMARKS A CHARACTER HAS COMMENTED IN THE COMMENSATE OF THE C

7.880.01	0,00	1,0					東京教育の関連の対象のであるのでは、1980年のでは、1980年の19
	3 997	2 513	3,000	1.177	3,000	Tech Equip Maintenance	01-2600-323-02260
710,00	570	455	000	644	000	Many Hish differit Maniferiance	21 2222 222 2222
132,350.29	130,841	158,524	101,668	117,644	91,760	Wick Let Walntenance	01-1103-393 09003
5,250.00	5,250	14,543	8,000	3,200		TVAC Maintenance	01-2340-322-13234
0.00	300	0	300	0	300	Kadon Lesting	01-2540-322-14254
3,625.00	3,595	1,800	4,500	1,745	5,500	Roof Maintenance	01 2540 300 4.054
4,407.50	6,560	16,820	6,000	6,539		Floor Covering	04 2540 322 17254
1,212.86	1,964		2,000	545	1,000	Painting	01-2540-322-10254
7,644.00	7,644		5,000	5,942	3,000	Grounds Upkeep	01-2540-322-09254
18,521.33	13,718		14,000	17,420	13,000	Boiler	01-2540-322-08254
3,121.35	3,868		4,000	3,592	6,000	Generator Maintenance	01-2540-322-0/254
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		01-2540-322-03254
550,00	550	0	550	1,382	660	Aspestos Monitoring	01-2040-022-02204
9,832.40	7,537	7,479	7,818	7,288	8,000	Aubbish Kemoval	04 2540-322-01254
0.00	758	39	500	625	300	Administrative Equipment Maint	01 25/0 322 0/25/
784.00	2,000	557	1,000	1,590	000,1	Opec to the Maintellance	01 200-022-0020
73,131.12	67,396	65,600	72,000	61,305	4 00	San Ed Equip Maintenance	01-1000-300-15051
73,131.12	67,396	65,600	/2,000	61,305	70,000		0 - 70-010-04
286,847,03	301,691	223,493	240,400	199 015	20 000	Diant Hillian	01-2540-331-00354
0.00	408		400		000		
1,500.00	10,000	20,100	11,500	6,750	0,00	Voluntool Someoning	01-2200-319-04220
12,295.52	13,723	11,407	12,500	14,836	12,300	Health Consultant	01-2200-319-04220
15,050.00	16,250	16,150	10,000	10,250	10,000	Data Drocessina	01-2200-319-03220
22,333.50	20,000	13,868	15,000	16,740	18,000 18,000	Alldit	01-2200-319-02220
277.19		30.4		8 7 7 6	45 000	D029	01-2200-319-01220
/92.55	۷,00	20.20	1,000	<b>5</b> 6	<b>o</b> '	Pre-K Screening	01-1200-319-09120
53,990,50	200 C	40,004	2000		0	Assistive Technology/ACC	01-1200-319-07120
41,088.10	%3 E00	1000	48.500	44 720	42,500	Behavioral Therapy Outsourced	01-1200-319-06120
0,700.50	33,080	13 000	12,000	5.945	10,000	Physical Therapy Outsourced	01-1200-319-05120
5 700.67 5 700.67	11 450	9 130	13,000	6,100	10,500	Evaluations Outsourced	01-1200-319-04120
35 A53 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	Athletic Officials	01-1112-319-01012
16-17	16-17			14-10			
Actual Expenses	Approved Budget	Actual Expenses 15-16	Budget	Expenses	Budget	Object/Account Description	
		SI (TO SEP) TERMINATE AND TO SEP	> :: : : L	A C+112	Annroyad		

01-1100-410-02001 Middle School LA Supplies	01-1101-410-01001 Middle School General Supply	01-1100-410-11000 Elementary Horticulture	01-1100-410-09000 Elementary Art Supplies	01-1100-410-08000 Assessments	01-1100-410-08000 Elem Social Studies Supplies	01-1100-410-06000 Elementary Science Supplies		01-1100-410-04000 Elementary Lang Arts Supplies	01-1100-410-03000 Elementary Math Supplies	П	01-1100-410-01000 Elementary General Supplies		01-2550-390-02255 Bus Facility Building Usage			01-2200-390-01220 Contract Mileage	TOTAL Outside Services	01-1200-370-03120 Extended School Year		01-1200-370-01120 Outplacement Tuition	MS Out of District Tuition				_	01-2200-340-01220 Telephone				01-1200-331-00120 SpEd Transportation	TOTAL Liability insurance		•	01-2200-324-00254 Student Accident Insurance		Object/Account Description	Approved
650 275	275	4,000	112	6,800	500	389	500	1,125	1,212	1,124	4,000	50,672	3,600	44,072	1,000	2,000	350,700	37,000	5,000	281,600	27,100	11,500	500	0	4,000	7,000	69,908	0	100	69,808	35,390	12,680	21,715	995	14-15	Budget	Approved
153 274	1,319	5,850	251	8,961	323	347	74	2,485	1,964	5,961	6,620	42,837	3,600	37,061	824	1,352	391,360	37,000	4,410	317,550	32,400	13,191	1,277	0	4,425	7,490	51,792	0	96	51,697	44,965	17,402	26,498	1,065	14-15	S	ctual
400 250	4,000	0	150	9,800	150	250	100	1,863	150	350	5,000	46,172	3,600	39,072	1,500	2,000	505,831	40,000	5,000	433,731	27,100	12,000	500	0	4,000	7,500	73,375	0	100	73,275	46,799	16,899	28,750	1,150	15-16		Approved ,
585 178	5,206	0	0	11,214	0	20	0	671	651	322	5,274	50,348	3,600	46,114	192	442	350,903	34,512	0	292,460	23,930	13,101	1,055	0	4,736	7,310	31,536	0	52	31,484	32,252	10,771	20,416	1,065		Actual Expenses	Approved
1,542 300	6,501	0	1,814	8,961	300	946	2,500	654	200	1,247	7,920	22,600	3,600	16,844	1,016	1,140	177,260	32,376	5000	255,463	27,900	20,787	520	5,400	4,341	9,143	26,656	0	82	53203	40,226	13,605	25,524	1,097	16-17	Budget	- 5
1,541.23 299.07	9,398.33	0.00	1,813.88	8,960.68	299.69	945.28	2,499.04	654.00	200.00	1,247.00	7,375.48	16,475,53	3,600.00	11,817.50	0.00	1,058,03	175,704,34	31,621.78	0.00	130,282.56	13,800.00	20,828,48	1,112.44	5,400.00	4,383.85	9,932.19	32,356,20	32,198.75	157,45	0.00	34,271:05	13,604.51	19,651.54	1,015.00	16-17	Expenses	ual

01-2540-410-03254 Plant General Supplies	•						_			01-1200-410-03120 STEA Bombaild Supplies				_								01-1107-410-02007 Library Periodicals	1	01-1104-410-06120 ELL Supplies					•	01-1102-410-04120 Remedial Supplies						Object/Account Description
5,000	2,000	5,000	6,000	5,000	3,000	2,000	2 2 2	3,000 70	3 202	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	14.0	Budget
6,784	1,643	10,752	7,757	2,400	6,664	783		5,740	1 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	14-10	Expenses
4,000	2,500	5,000	7,766	5,000	4,000	2,000	79	4,000 70		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	9-1-C	<b>—</b> }
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		Actual Expenses 15-16
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
40,412.85																																399.17	5,661.07	299,04	16-17	Expenses

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		0	200	0	1,000	Specialized Text (NIMAS)	01-1200-420-00130
0.00		0	0	0	0	SpEd & Support Textbooks	01-1200-420-00120
47.00		0	0	0	0	Phys Ed/Health Textbooks	01-1109-420-00009
0,00		458	0	0	0	World Language Textbooks	01-1004-420-00004
0.00		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		0	0	169	0	Middle School Replacment Text	01-1101-420-04001
534.00		0	300	1,633	350	Middle School Periodicals	01-1101-420-03001
691.00		0	0	0	0	Middle School Reading Texts	01-1101-420-01001
1,890.00		0	300	2,500	2,500	Middle School Supplemental Texts	01-1101-420-01001
3,123.76		0	300	2,146	515	Elementary Periodicals	01-1100-420-04000
0.00		3,614	300	160	3,000	Elementary Curriculum Upgrade	01-1100-420-02000
2,363.59		0	300	1,567	2,500	Elementary Supplemental Texts	01-1100-420-01000
24,996.50	100-041	40,901	50,500	44,556	53,500	TOTAL Transportation Fuel	
6,737.85	ğ.	5,798	15,000	9,957	15,000	Gasoline	01-2550-412-02255
18,258.65		35,103	35,500	34,599	38,500	Diesel	01-2550-412-01255
63,032.30	1758	103,818	105,000	107,568	106,651	JOTAL Heating Fuel	
63,032.30	٤	103,818	105,000	107,568	106,651	Plant Fuel	01-2540-411-00254
198,529.26	E-200	133,457	129,018	162,754	133,984	TOTAL Supplies	
15,262.71	)	21,065	25,000	16,732	25,000	Technology Subscriptions	01-2600-410-08260
1,635.07		2,399	3,000	5,802	6,258	Technology Admin Supplies	01-2600-410-07260
0.00		0	1,485	0	1,485	Technology Library Supplies	01-2600-410-05260
2,016.29		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		4,956	3,000	1,631	4,085	Technology Middle School Suppl	01-2600-410-02260
2,372.49		4,074	3,000	3,338	2,043	Technology Elementary Supplies	01-2600-410-01260
27,477.08		0	0	0	0	Fleet Maintenance Supplies	01-2560-410-01256
488.00		0	200	308	200	Transportation Paper Supplies	01-2550-410-04254
0.00		0	150	86	150	Transportation Clean Supplies	01-2550-410-02254
1,042.55		1,957	500	0	0	Plant Tools	01-2540-410-06254
1,412.72		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		S. Carlo Carlo III S. Carlo III	15-16	14-15	14-15		Anticomental Kosan activities (1905)
Expenses		Actual Expenses 15-16		Expenses	Budget	Object/Account Description	
ilal	Approved	A THE RESIDENCE OF THE PROPERTY OF THE PROPERT	Approved .	· ctual	Approved	ODJOPERA (IRROGENOA) UTA (I (IRROGENOA) IRROGENOA) ARRA CERCANDO PROPORTO (IRROGENOA) ARRA ERO ERO (IRROGENOA) ARRA ERO (IRROGENOA) ARR	STREET ST

11,251 15,277.64 2,395 2,362.64 5,320 5,730.04 1,000 1,495.44			[	567.7	Medical/Screenings	01-2200-640-65220
		800	854	800	Principal's Discretionary Fund	01-2200-640-04220
	14,617	9,000	9,255	9,000	Professional Development	01-2200-640-03220
		1,000	1,543	1,000	Board of Education Expenses	01-2200-640-02220
		9,000	17,608	7,675	Dues & Fees	01-2200-640-01220
		2,000	16	2,000	Character Dev Train & Material	01-2200-640-01120
		0	0	150	SpEd Extra Curricular Fees	01-1200-640-00130
		1,000	6,835	700	SpEd Dues & Fees	01-1200-640-00120
000	1,894	2,000	0	0	Robotic Competition Fees	01-1113-640-01001
		118,311	316,329	66,263	TOTAL Equipment	
		0	32,700		l echnology Music Equipment	U1-2600-640-0/260
		3,480	0	3,480	Technology SpEd/Support Equip	01-2600-540-06260
		3,222	10,773	1,480	Technology Network Equip	01-2600-540-05260
		1,500	11,537	1,400	Technology Admin Equip	01-2600-540-05260
		33,000	42,880	3,025	Lechnology Middle School Equip	01-2600-540-02260
		11,800	112,908	4,269	Technology Elementary Equip	01-2600-540-01260
		0	0	0	Plant Rentals	01-2540-540-00255
		6,000	21,500	6,000	Plant Equipment	01-2540-540-00254
		0	7,522	200	Administrative Equip/Furn	01-2200-540-02220
		33,419	30,004	33,419	Copier Lease	01-2200-540-01220
			0	0	Sp Ed Equipment	01-1200-540-04120
		2,500	5,094	4,000	Sp Ed Technology Equipment	01-1200-540-03120
		3,000	1,119	2,000	Adaptive Equipment	01-1200-540-02120
		3,000	2,946	3,000	AT Equipment Rental	01-1200-540-01120
		0	0	0	AT Technology Equip Purchase	01-1200-540-05012
		2,000	15,185	0	Athletic Equipment	01-1112-540-02012
		0	0	0	Health Equipment	01-1109-540-02009
		6,000	5,647	1,000	Phys Ed Equipment	01-1109-540-01009
		0	0	0	Library Equip/Furniture	01-1107-540-01007
		0	0	0	Band Equipment	01-1103-540-01004
		7,690	12,304	1,290	Music Equipment	01-1103-540-01003
		1,000	3,466	500	Middle School Furniture	01-1001-540-00014
		350	0	350	Middle School Equipment	01-1101-540-00001
		0	742	500	Elementary Furniture	01-1100-540-00013
o [		350	0	350	Elementary Equipment	01-1100-540-00000
A	16-17	15-16	14-15	14-TO		
	Actual Expenses Sudget	Budget	Expenses	Budget	Object/Account Description	
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		01-2200-700-5 01-2700-700-6	
	Balance Remaining BOE Non-Lapsing Fund	01-2200-700-99999 Miscellaneous 01-2700-700-00000 Operating Transfers Out-Cafe TOTAL Audit Adjustments General Fund (01) Totals	Object/Account Description
	Fund	30,500.00 500.00 500.00 <b>31,000,00</b> <b>7.288,036,00</b>	Approved Budget
7,288,036,00	48,391.00	74-75 0.00 0.00 0.00 0.00 7.239.645.00	.ctual Expenses
		13-16 0.00 500.00 500.00 7.423.071.00	<u>a</u>
7,423,071,00	31,467.00	0.00 0.00 0.00 <b>0.00</b> <b>7.391.604.00</b>	Actual Expenses
		15,000.00 500.00 <b>500.00</b> <b>500.00</b> <b>7.406.140.00</b>	Approved Budget
7,406,140,00	28,418.81	76-77 0.00 783.65 <b>783.65</b> <b>7.377.721.19</b>	Expenses

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## 2018-2019

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Session Days 19

Professional Development Day - NO SCHOOL

Columbus Day - NO SCHOOL

OPEN HOUSE - Grades 5-8 (6:30-7:30 p.m.)
OPEN HOUSE - Grades 1-4 (6:30-7:30 p.m.)

Labor Day - NO SCHOOL

First Day - Students

Professional Development Day

Event

All Staff Preparation Day

Approved by the Ashford BOE:

Parent Teacher Conferences - Early Dismissal Parent Teacher Conferences - Early Dismissal

Veteran's Days of Honor

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Session Days 20

Feb. 18-19

Mar. 8

Professional Development Day - NO SCHOOL Professional Development Day - NO SCHOOL

Martin Luther King Day - NO SCHOOL

Jan. 21 Jan. 22 Feb. 15

Winter Recess Begins - Early Dismissal

Dec. 24-Jan. 1 Winter Recess - NO SCHOOL

Thanksgving Recess - Early Dismissal

Thanksgiving Break - NO SCHOOL

Nov. 22-23

**Dec. 21** 

Nov. 21

Nov. 19 Nov. 20

Nov. 12

President's Day/Winter Recess- NO SCHOOL Professional Development Day - NO SCHOOL

Apr. 15 - Apr. 19 Spring Recess - NO SCHOOL

Memorial Day - NO SCHOOL

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Session Days 17

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Delayed

Professional Development Day - NO SCHOOL

Last Day of School - Early Dismissal

Early Dismisal Time is 12:25 PM including AM Preschool students
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# #9a. Superintendent's Proposed Colondon

Approved by the Ashford BOE:

## 2018-2019

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Session Days 21

Session Days: 17

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Session Days

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	ŏ	cto	ber	October 2018	18		Date	Event
	5	Tu	>	M Tu W Th	止	Sa	Aug. 22-24	Aug. 22-24 Professional Development Days
	1	2	3	4	2	9	Aug. 27	Professional Development Day
	8	6	10	1	12	13	Aug. 28	All Staff Preparation Day
_	15	16	17	16 17 18	19	20	Aug. 29	First Day - Students
(1	22	23	24	25	26	27	Sep. 3	Labor Day - NO SCHOOL
14	29	30	31				Sep.	OPEN HOUSE - Grades 5-8 (6:30-7:30 p.m.)
							Sep.	OPEN HOUSE - Grades 1-4 (6:30-7:30 p.m.)
Sic	J LC	sion Days 21	21				Oct. 8	Columbus Day - NO SCHOOL
	Ja	nui	ary	January 2019	19		Oct. 9	Professional Development Day - NO SCHOOL
	5	Tu	3	M Tu W Th F	Щ	Sa	Nov. 12	Veteran's Day of Honor
							Nov. 19	Parent Teacher Conferences - Early Dismissal
		1	7	က	4	2	Nov. 20	Parent Teacher Conferences - Early Dismissal
	7	8	ი	10	1	12	Nov. 21	Thanksgving Recess - Early Dismissal
	14	15	16	17	16 17 18	19	Nov. 22-23	Nov. 22-23 Thanksgiving Break - NO SCHOOL
"	21	22	23	24	25	26	Dec. 21	Winter Recess Begins - Early Dismissal
14	28	29	30	31			Dec. 24-Jar	Dec. 24-Jan. 1 Winter Recess - NO SCHOOL
							Jan. 21	Martin Luther King Day - NO SCHOOL
							Feb, 15	Professional Development Day - NO SCHOOI
Sic	J IC	sion Days 21	21				Feb. 18-19	Feb. 18-19 President's Day/Winter Recess- NO SCHOOL
							Apr. 15 -Ap	Apr. 15 -Apr. 19 Spring Recess - NO SCHOOL
		Apr	ril 2	<b>April 2019</b>	ത		May 27	Memorial Day - NO SCHOOL
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Last Day of School - Early Dismissal

June 7

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Session Days 17

**Grades Close:** 

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### Any days required to be made up due to school closure will June 10-28 Reserved for Make Up Days be added in June.

on WTIC and WILI radio, K-12 Campus Alerts, and Channels 3,30 and 61 and posted on the Ashford School website. Emergency Closing and Dismissals will be announced

Early Dismisal Time is 12:25 PM including AM Preschool stu Delayed openings will be 2 hours in duration with no AM Pr