

Ashford Board of Education  
**Regular Meeting Minutes – December 6, 2018**  
7:00 pm  
**Ashford School District Office Conference Room**

*Note: Per CGS 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 exceptions of motions and votes recorded, the minutes are unofficial until they have been read and approved by a majority vote by 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**

Chair John Lippert called the meeting to order at 7:10 pm. Present were members Shannon Gamache, Kay Warren, Marian Matthews and Lisa Donegan (7:35pm). Also in attendance was Superintendent Longo, Business Manager Lisa Dyer, Director of Pupil Personnel Cindy Ford, Asst. Principal Garrett Dukette and recording secretary Jen Barsaleau. Present in the audience was Rebecca Haeger. Unable to attend were board members Jane Urban and John Calarese.

**Approve Annual Board Meeting Schedule – Date, Place and Time**

Members reviewed and discussed the draft schedule in their packet. Edits were made to the header paragraph. The board agreed that January 31<sup>st</sup> will be a regular meeting date; May 30<sup>th</sup> and October 31<sup>st</sup> were stricken as optional meeting dates, asterisks were stricken following the July and August meeting dates as was the associated language at the bottom of the calendar. Regular meetings will be held on the 1<sup>st</sup> and 3<sup>rd</sup> Thursdays at 7:00pm in District Office Conference Room 14.

***Motion made by Kay Warren to approve the 2019 Ashford BOE Annual Meeting Schedule as edited.***

***Motion seconded by Shannon Gamache and carried unanimously.***

**Communications**

- John Lippert read a letter to Dr. Longo from the American Council of Teachers of Foreign Language (ACTFL) naming of Rebecca Aubrey as the National World Language of the Year. Dr. Longo noted what a prestigious honor this is for Ms. Aubrey and the school. A staff luncheon will be scheduled in January to honor Ms. Aubrey, the board and others will be invited to attend.
- A letter was emailed to member John Calarese from an Ashford veteran sharing his appreciation of Ashford School's Veteran's Day activities. The board expressed its thanks to the Ashford School Veteran's Day committee for this very well received and much appreciated event.
- A memo was received from district office employee Lalaine SanDiego requesting the board's consideration of a contractual wage increase upon the attainment of an advanced degree.

***Motion made by John Lippert to add to the agenda under New Business, item 9e, consider request for contractual salary increase. Motion seconded by Marian Matthews and carried unanimously.***

- The board chair acknowledged receipt of an email from a parent expressing concern about a PTO fundraising event. Brief discussion amongst the members followed.
- Instructions for accessing dedicated Board of Education email address accounts were distributed to the members present. Members are directed to use these addresses as of January 1, 2019.

**Opportunity for Public Comment**

Rebecca Haeger asked that consideration be given to reinstatement of middle school reading, writing and math specialist positions during budget deliberations to increase current staff flexibility, bolster student support and improve student learning.

**Approval of Minutes: 11/01/2018**

***Motion made by John Lippert to approve the minutes of 11/01/2018.***

Discussion followed. Under District Administrative Reports, first line – remove the 's after "Longo" and add a comma to Second Opportunity for Comment, first line, after the word "stated." ***Motion by Lisa Donegan to approve the minutes of 11/01/2018 as amended, seconded by Shannon Gamache and carried with one abstention (Kay Warren).***

**Distribution of Administrative Reports**

Dr. Longo stated that all of the administrators addressed the faculty at its meeting earlier in the day. Each of the administrators addressed a specific topic.

- Dr. Longo - STEAM
- Mr. Hopkins -Project Based Learning
- Mr. Dukette- Habits of Mind

- Mrs. Ford -Data Driven Instruction

The staff held small group discussions relative to these topics and took part in a related anonymous survey. All Ashford administrators will be presenting to the Region 19 Superintendents and administrators on January 10<sup>th</sup>. They will be sharing their approach to instruction and the success of our school. Of note in the combined report was the purchase of one book per child at the PTO Scholastic Book Fair incentivizing positive student behavior and literacy. This purchase was authorized by Dr. Longo and made possible using grant resources.

### **Committee Break Out Sessions (Transportation, Personnel, Long-Range Capital Planning)**

#### **Committee Reports to the Board**

By mutual consent and the absence of committee members, items are tabled until a future meeting.

#### **New Business**

##### **a. FY 19 Audit**

Item should have read FY 18 audit on the agenda. The presentation to the Board of Finance was included in the BOE agenda packet. Lisa Dyer noted that after discussion with the auditors, it was agreed that the \$701,348 decrease noted on page 8, “Other Post Employment Benefits” should not be listed. Mrs. Dyer would like to see a new financial system discussed at a three-board meeting. She also noted that district financial policies and procedures are under review by the auditors.

##### **b. First Reading of Policies (Series 1000: Visitors)**

Counsel has provided a new version of the Series 1000 Visitors Policy. Due to legislative/state dept. of education changes, the policy is renamed “Visitors and Observations in Schools.” A strikeout version was presented to the board as a first reading of this policy.

##### **c. Staff Resignation**

Dr. Longo received both letter of resignation from custodian Jason Link, effective December 14. Mr. Link will be entering the Army at the end of December.

***Motion made by Kay Warren to accept the resignation of Jason Link. Motion seconded by Marian Matthews and carried unanimously.***

##### **d. Request Approval of Leaves of Absence**

Dr. Longo reported requests for two leaves of absence. Teacher Allison Welz has requested maternity leave beginning on or about April 12 for the remainder of the school year.

***Motion made by Marian Matthews to approve the maternity leave request of Allison Welz as presented. Motion seconded by Lisa Donegan and carried unanimously.***

Para educator Beata Metsack has requested Family and Medical Leave to care for an ill family member effective 12/5/18. Shannon Gamache inquired as to the length of such a leave. Eligible employees are entitled to 12 weeks of FMLA leave.

***Motion made by K. Warren to approve the FMLA request of Beata Metsack effective 12/5/18. Motion seconded by Lisa Donegan and carried unanimously.***

Dr. Longo informed the Board that middle school social studies teacher Stephen Caldwell has received orders of military deployment and will be departing in January for approximately one year. Mr. Dukette reported that interviews for a long-term substitute have concluded and the position has been offered to a candidate.

##### **e. Request for Approval of Pro-Rata Contractual Wage Increase**

Lalaine SanDiego has recently completed her Master’s Degree in Accounting. Her employment contract states that she may request a wage increase upon receipt of a Master’s Degree.

***Motion made by Kay Warren to approve a \$2,000 salary increase for Lalaine SanDiego retroactive to November 3, 2018. Increase is equivalent to \$250 per month for the remainder of the fiscal year.***

***Motion seconded by Marian Matthews and carried unanimously.***

#### **Old Business**

##### **a. Prioritize Capital Projects/Energy Audit Lists**

Dr. Longo will reach out to Friar & Associates for an update. Members asked that electric buses or alternative fuel vehicles be considered in addition to standard buses. A recent inspection reveals that the school needs to address the fire sprinkler system immediately. Dr. Longo will discuss this with the first selectman.

**b. FY 20 Budget Planning Follow Up**

Lisa Dyer distributed a summary of the major increases to the initial FY 20 budget. Discussion followed about increasing substitute per diem pay, reasons for adding additional teaching positions. Members will review the document and forward any questions, concerns, suggestions to Mrs. Dyer or Dr. Longo.

**Next Meeting Date/Agenda Items**

Next meeting date is Dec. 20. Agenda items to include, 2<sup>nd</sup> reading of policies, sprinkler systems update, FY 20 budget, executive session for non-union staff negotiations, Friar & Associates update.

**Second Opportunity for Public Comment**

Mrs. Haeger reminded the board that they had been looking into bus transportation options. She commended the giving of books to our students and that it should be stated that the funds were not taken from the budget to pay for these books. She also noted that the PTO gives children a free book every year through their “Birthday Books” program.

***Motion to adjourn the meeting (9:22pm) made by Kay Warren, seconded by Marian Matthews and carried unanimously.***

Recorded by:

Jennifer Barsaleau  
Recording Secretary

Ashford Board of Education  
Ashford, Connecticut  
Meeting Agenda  
December 6, 2018  
**7:00 pm**  
Ashford School  
District Office Conference Room 14

1. Call To Order
2. Approve Annual Board Meeting Schedule - Date, Place and Time
3. Communications
4. Opportunity for Public Comment
  - a. FY 20 Ashford School Budget
  - b. Posted Agenda Items
5. Approval of Minutes: 11/01/2018
6. Distribution of Administrative Reports
7. Committee Break Out Sessions
  - a. Transportation
  - b. Personnel
  - c. Long-Range Capital Planning
8. Committee Reports to Board
9. New Business
  - a. FY 19 Audit Report
  - b. First Reading of Policies (Series 1000: Visitors)
  - c. Staff Resignation
  - d. Request Approval of Leaves of Absence
10. Old Business
  - a. Prioritize Capital Projects/Energy Audit Lists
  - b. FY 20 Budget Planning Follow Up
11. Next Meeting Date/Agenda Items
12. Second Opportunity for Public Comment
13. Adjournment

**Ashford Board of Education Goals**

Curriculum – Ensure a Kindergarten to 8th grade curriculum that challenges students to use methods of inquiry to solve problems, think critically and express themselves creatively and effectively.

Financial - Develop a budget that ensures the best possible education while being fiscally responsible to taxpayers.

Culture - Foster an environment of physical and emotional health and wellness for all. Support a community that recognizes professional expertise and provides diverse opportunities that enhance teaching and learning.

Community Relations and Facilities - Provide opportunities for enhanced community engagement and serve as a leader for Ashford in enhancing energy efficiency, developing a maintenance and restoration plan that extends the school's useful life and demonstrates environmental responsibility.

*All meetings, conferences, programs and activities at Ashford School are available, without discrimination, to individuals with disabilities as defined by the Rehabilitation Act of 1973 and/or Title II of the American with Disabilities Act. Individuals with disabilities requesting relocation of this meeting should call the Superintendent at 429-1927 or e-mail a request to [jplongo@ashfordct.org](mailto:jplongo@ashfordct.org) not later than 2 working days prior to the meeting. Hearing impaired individuals may communicate their request for accommodations by using the e-mail address above, or calling the State of CT TDD relay service (800) 842-2880 or the national relay service number (800) 855-2880.*



# Ashford Town Budget Calendar

Fiscal Year July, 2019 through June, 2020

Thursday, February 7: BOF Reviews:  
-Anticipated Town Revenues  
-Town Debt Service Payments

**Monday, February 11: Region 19 Budget distributed to member Towns**

**Thursday, February 21: General Government Budget presented to BOF by BOS  
Capital Improvement Plan presented to BOF by Capital Improvement Committee**

**Thursday, March 7: Ashford School Budget presented to BOF and BOS by BOE**

Thursday, March 14: BOF Reviews:  
-Budget requests requiring additional clarifications  
-Region 19 Budget proposed by School Superintendent  
-BOS Recommendations

**Thursday, March 21: Ashford Town Budget:  
- BOF adopts proposed Budget  
- BOF sets date and approves notice for Public Hearing**

**Tuesday, March 26 Region 19 - PUBLIC HEARING**

Monday, April 1: Town Budget Books available to Public

**Tuesday, April 2: Region 19 Budget - Adopted by Region 19 BOE**

**Tuesday, April 9: Ashford Town Budget - PUBLIC HEARING  
  
BOF Special Meeting immediately following Public Hearing  
Final Budget adjustments**

Wednesday, April 10: BOS sets dates and approves notice for Town Meeting and Referendum

Monday, April 15: Town Budget books available to Public

**Tuesday, April 23: Ashford Town Budget - ANNUAL MEETING**

**Monday, May 6: Region 19 Budget - Annual Meeting**

**Tuesday, May 7: Ashford Town Budget - REFERENDUM  
Region 19 Budget - REFERENDUM**

## Ashford School District

### Ashford Board of Education - 2019 Meeting Schedule

*Unless otherwise posted, all meetings will be held in District Office conference room 14. The board reserves the right to schedule one or more subcommittee meetings that will on the agenda for the first Thursday meeting of the month. The regular meeting schedule is as follows:*

#### ***January***

January 3, 2019

January 17, 2019

*January 31, 2019 (optional)*

#### ***February***

February 7, 2019

February 21, 2019

#### ***March***

March 7, 2019

March 21, 2019

#### ***April***

April 4, 2019

April 18, 2019 (school vacation week)

#### ***May***

May 2, 2019

May 16, 2019

*May 30, 2019 (optional)*

#### ***June***

June 6, 2019

June 20, 2019

#### ***July***

July 18, 2019\*

#### ***August***

August 15, 2019\*

#### ***September***

September 5, 2019

September 19, 2019

#### ***October***

October 3, 2019

October 17, 2019

*October 31, 2019 (optional)*

#### ***November***

November 7, 2019

November 21, 2019

#### ***December***

December 5, 2019

December 19, 2019

\*During the months of July and August, meetings may be canceled or postponed at the discretion of the board chair.

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**Regular Meeting Minutes – November 1, 2018**  
**7:00 pm**  
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**Call to Order**

Chair John Lippert called the meeting to order at 7:16 pm. Present were members Jane Urban, Shannon Gamache, Lisa Donegan, John Calarese and Marian Matthews. Also in attendance was Superintendent Longo, Business Manager Lisa Dyer and recording secretary Jen Barsaleau. AEA representatives present were Carly Imhoff, Jason Horn and Jennifer Lindsay. Nichole Rice, Tucker Rice, Michael Percy, Eliza Parra, Gabe Kennedy, Kate Lindsay, Jennifer Lesczynski, Rebecca Haeger, Kim Kouatly and Chuck Funk were present in the audience. Unable to attend was Board member Kay Warren.

**Communications**

- John Lippert read an email from recreation director Sherry York thanking Ashford students and Mr. Dukette for community service work performed on 9/29 at Pompey Park.
- The November 1<sup>st</sup> enrollment report was distributed.

**Opportunity for Public Comment**

- There were several freshmen students in the audience. Tucker Rice and Kate Lindsay spoke about their transition from Ashford School to high school. Both students found their teachers at Ashford School to be “amazing”, but both noted a distinct difference in the amount of homework they are now receiving versus little received while at Ashford School. Mr. Rice said that more homework here, teaching of note taking, typing and time management skills might make transition easier. Ms. Lindsay stated that while at Ashford School, she never had more than one test or quiz on the same day, but at E.O. Smith she may have three on any given day. She thinks Ashford School should allow more than one test per day since it is done in high school.
- Kim Kouatly expressed concern that there is little or no homework given in middle school. She is concerned that the teaching of time management skills is lacking. She inquired about allowing parents to purchase athletic uniforms directly to ensure proper fit, and either keep them, or donate them after the season. She noted most of the cross country/track uniforms fit poorly, or are well worn with letters peeling or falling off.
- Nichole Rice referred to the Alumni Survey results noting that the percentage of students who responded that they were prepared for high school is very low. She feels there should be more directives to assign homework, to better prepare students for high school and the teaching of study skills.

Member Lisa Donegan would like to have this survey done annually.

**Approval of Minutes: 09/20/18; 10/04/18**

***Motion made by Marian Matthews to approve the minutes of 09/20/18. Motion seconded by Lisa Donegan and carried with one abstention (Shannon Gamache).***

***Motion made by John Calarese to approve the minutes of 10/04/18. Motion seconded by Jane Urban and carried with two abstentions. (John Lippert, Lisa Donegan)***

**District Administrative Reports**

- Dr. Longo’s noted that his report is designed to give an overview of what is happening at the school and in the district. Dr. Longo stated that particular attention needs to be directed to capital planning and that considerable time needs to be devoted to this item on the board’s agenda. Brief discussion followed about the greenhouse. Dr. Longo noted that the content of his Ashford Citizen article was meant to preface the logic behind budget requests.
- Lisa Dyer distributed a consolidated check register for the period 9/15/18 – 10/31/18 noting that an FY 18 Kloter Farms check was lost and was reissued during this time period. Mrs. Dyer distributed a working draft of the FY 20 budget. This percentage increase reflects all budget requests made by the administration to the superintendent, which was the directive of the Board of Education and the Board of Finance. The BOE’s Finance Committee will meet during the 11/15 meeting to discuss the FY 20 budget.

John Lippert and Mr. Funk discussed scheduling a three-board meeting to review the FY 20 budget process. Lisa Dyer will finish the draft, including narrative text prior to the next meeting.

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

A combined administrative report was distributed along with a copy of the spring 2018 alumni survey results. Responses to the survey came from both students and parents. Students will be invited to a January BOE meeting to share their experiences in speaking to astronauts and creating an experiment that will be aboard the International Space Station. John Lippert noted that he and John Calarese attended the CT Elementary Principal of the Year dinner honoring Mr. Hopkins. He noted that there were a great many staff members who also attended, and that it was a great night for Ashford. Dr. Longo stated that we have quality instruction, and it is quite obvious we have a very active group of educators, and this is significant to our success.

It was also noted that the Ashford Lady Wolves won the QVJCC championship earlier in the day and had an undefeated season.

More conversation followed about the role of teachers in overall high school preparedness including meaningful homework, targeted intervention and study skills.

#### **New Business**

##### **a. Request Approval of Leave of Absence**

Classroom teacher Kellie Gauvin has requested a maternity leave of absence commencing on or about March 18, 2018.

***Motion made by Jane Urban to approve the leave request of Kellie Gauvin. Motion seconded by Shannon Gamache and carried unanimously.***

##### **b. Authorization to Submit Consolidated Grant Applications**

Grant applications for Title I, Title II, Title III and Title IV were all due 10/31/18. As the board did not meet on 10/18, the grants were submitted to comply with that deadline. Dr. Longo requests a motion to acknowledge this action.

***Motion made by Lisa Donegan to acknowledge submission of the consolidated title grant applications as stated. Motion seconded by Jane Urban and carried unanimously.***

##### **c. USDA Child Nutrition Program Agreement**

This agreement, ED099, will now be a permanent agreement on file with CT School Nutrition Programs. Previously, it had to be filed each time there was a change in any of the roles associated with filing of school lunch reimbursement claims.

***Motion made by John Calarese to authorize the execution of the permanent ED099 Program Agreement with no changes to those currently authorized individuals. Motion seconded by Shannon Gamache and carried unanimously.***

**d. First Reading of Policies** (Series 1000: Visitors) (Series 5000: Administration of Medications; Attendance, Truancy and Chronic Absenteeism; Drug and Alcohol Use by Students; Food Allergies and/or Glycogen Storage Disease; Health Assessments; Immunizations; Restraint and Seclusion; Student Discipline; Student Records)

The Series 1000 policy was omitted in error. Summary of the changes to the Series 5000 policies listed were distributed in the board packet. The changes are prepared by legal counsel and may not be altered without permission and represent first reading by the Board. They will be added to a future agenda for second reading and adoption.

#### **Old Business**

##### **a. Facilities Update**

A facility update report was distributed.

##### **b. FY 20 Budget Planning Follow Up**

The 12/6 board meeting will be a budget worksession with opportunity for public comment, a K12 notice will be sent to notice the public session.

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

There will be a Special Meeting Nov. 15<sup>th</sup> at 6:30 pm for Superintendent Evaluation. Regular meeting items: 3-board meeting & FY20 budget; athletic uniforms; capital projects/energy audit priorities.

Committee break out sessions will be Transportation, Long Range/Capital Planning and Personnel.

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

- Rebecca Haeger stated that by far, the majority of teachers are amazing. Feedback from the middle

school teachers is needed with respect to the survey related discussions. Introducing such big changes as being taught in groups has value, but is that driving teaching philosophies?

- Kim Kouatly spoke about homework, and that it reinforces what the students learn. She echoed Mrs. Haeger statement stating “don’t forget what is needed in high school”. Technology has affected kids writing skills. Keyboarding class is needed, study skills should be teacher driven.
- Jennifer Lesczynski agreed with Mrs. Kouatly about technology, and added there is data that confirms that people remember things better when they have written them by hand.

***Motion to adjourn the meeting (9:22pm) made by Marian Matthews, seconded by Lisa Donegan and carried unanimously.***

Recorded by:

Jennifer Barsaleau  
Recording Secretary



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## Presentation to the Board of Finance

### 2018 Audit Results

## Town of Ashford, Connecticut

Presented by:  
Michael J. VanDeventer, CPA, Partner  
Lauren A. Messina, CPA, Manager

November 8, 2018

## Agenda

- Scope of Work
- Auditor's Reports
- Financial Highlights
- Required Communications
- Questions

## Scope of Work

**Audit of Financial Statements performed in accordance with the following:**

- Auditing standards issued by the American Institute of Certified Public Accountants
- Government auditing standards issued by the Government Accountability Office

**State Single Audit performed in accordance with the following:**

- State of Connecticut, OPM Compliance Supplement to the State Single Audit Act
- Applicable grant and contract agreements

**Town did not meet the threshold for having a federal single audit. The threshold is \$750,000 and the Town spent approximately \$340,000 in federal awards.**

**Agreed-Upon Procedures on End of Year School Reports (EFS)**

- Procedures required by the State of Connecticut Department of Education



## Auditor's Reports

### Report on Financial Statements

- Unmodified "clean" opinions on the following opinion units:
  - Governmental activities
  - Each Major Fund:
    - General Fund
    - Capital Nonrecurring Fund (Assets > 10%)
    - Small Cities Grant Program Fund (Assets > 10%)
  - Aggregate remaining fund information:  
(Special Revenue, Permanent, Pension Trust, Private-Purpose Trust, and Agency Funds)

### Report on Compliance and on Internal Control over Financial Reporting

- We are not reporting any material noncompliance of laws and regulations
- We are not reporting any significant deficiencies or material weaknesses over financial reporting

## Auditor's Reports *(Continued)*

### State Single Audit

- Report on Compliance and on Internal Control at the State Financial Assistance Level
  - Fiscal Year 2018: \$4,094,140 expended, \$587,808 nonexempt
  - Major Programs:
    - Town Aid Road Grants - \$292,910
    - Local Capital Improvement Program - \$91,233
  - Unmodified “clean” opinion on compliance
  - We did not report a significant deficiency over in internal control over grant compliance

## Financial Highlights *(Continued)*

### General Fund – Budgetary Highlights (Page 46)

- Original budget did not provide for the use of fund balance to balance the budget
- Final budget included an additional appropriation of \$352,301 to transfer funds to the Capital Nonrecurring Fund for future capital purposes
- Actual change in fund balance was a decrease of \$164,322, resulting in a favorable budgetary variance of \$187,979
- Revenues were \$123,609 less than budgeted
  - Budgetary shortfall in education cost sharing in the amount of \$315,073, offset by favorable property tax collections of \$121,283
- Expenditures were \$311,588 less than budgeted (+2.31% favorable variance)
  - No budgetary noncompliance issues were identified.

## Financial Highlights *(Continued)*

### Governmental Funds – Highlights (Pages 15 and 17)

- Combined ending fund balances as of June 30, 2018 totaled \$4,399,722, a decrease of \$17,101 from the prior year
- Total fund balances consisted of the following:
  - General Fund: \$2,010,480, a decrease of \$79,136 from the prior year
    - \$1,796,923 is unassigned, which represents 12.5% or 1.5 months of fiscal 2019 budgetary expenditure appropriations
  - Capital Nonrecurring Fund: \$625,170, an increase of \$59,835 from the prior year
  - Small Cities Grant Program Fund: \$1,533,762, a decrease of \$10,314 from the prior year
    - Includes \$81,725 in program income available for spending and loans outstanding of \$1,452,037
  - Other Funds: \$230,310, an increase of \$12,514 from the prior year
    - Deficit fund balance of \$1,095 in the School Cafeteria Fund to be funded in fiscal 2019

## Financial Highlights *(Continued)*

### Government-wide Financials – Highlights (Pages 13 and 15)

- Positive unrestricted net position of \$2,350,476
  - No liabilities for defined benefit pensions
  - Low levels of long-term bonded debt (debt service represented 2.0% of fiscal 2018 budgetary expenditure appropriations)
  
- State Teachers' Retirement System
  - The net pension liability for the State Teachers' Retirement System attributed to the Town totaled approximately \$10.3 million as of June 30, 2017 (most recent available reporting by the Board). This liability is currently carried by the State. On-behalf payments totaled approximately \$776 thousand

## Financial Highlights *(Continued)*

### Government-wide Financial Highlights *(Continued)* (Pages 13 and 15)

- Other Post-employment Benefits
  - Implementation of GASB Statement No. 75, *Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions*, resulted in a decrease in the Town's beginning net position as of July 1, 2017 in the amount of \$701,348
  - Retiree health benefits for eligible teachers and administrators of the Board of Education
  - State law allows retirees access to the Board of Education's healthcare plan provided to active employees
  - Actuarial determined liability for these benefits total \$767,971 as of June 30, 2018
  - Benefit payments totaled \$32,383 for the year ended June 30, 2018

## Required Communications

### **Auditor's Responsibility under U.S. Generally Accepted Auditing Standards**

#### **Planned Scope and Timing of the Audit**

- No changes in the scope or timing of the work that was originally agreed-upon

#### **Significant Audit Findings**

- Qualitative Aspects of Accounting Practices
  - The Town was required to implement GASB Statement No. 75 on OPEB, which resulted in an adjustment to the Town's beginning net position and additional disclosures have been included in Note 10
- There were no difficulties encountered in performing the audit
- There were no uncorrected misstatements
- There were no disagreements with Management
- Management Representations – No unique representations will be obtained
- We were not aware of any management consultations with other independent accountants

## Required Communications (*Continued*)

### Written Internal Control Recommendations:

- Town and Board of Education - *Evaluation of Current Accounting System*
- Town and Board of Education - *Information Technology and Cybersecurity Assessment*
  - Town has obtained an assessment and is working towards implementing recommendations
- Town and Board of Education - *Review and Update Financial Policies and Procedures*



## Questions?

**Michael J. VanDeventer, CPA, Partner**

860-781-7924

[mvandeventer@mahoneysabol.com](mailto:mvandeventer@mahoneysabol.com)

**Lauren A. Messina, CPA, Manager**

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Series 1000  
Community/Board Operation

**POLICY REGARDING VISITORS AND OBSERVATIONS IN SCHOOLS**

The \_\_\_\_\_ Board of Education (the “Board”) encourages visits by citizens, taxpayers, and parents to all school buildings. In order to promote a safe and productive educational environment for all students and staff, the Board-~~of Education~~ requires all visitors to receive prior approval from the school Principal or his/her designee before being permitted to visit any school building. The Board-~~of Education~~, through the administration, reserves the right to limit visits in accordance with administrative regulations.

The Board further desires to work collaboratively with parents with an educational nexus with the district, its educational programs or the student being observed, to observe their students in their current classrooms or observe proposed educational placements in the Board’s schools. The Board, through the administration, reserves the right to limit observations of current and proposed educational placements in accordance with administrative regulations and the Board’s Guidelines for Independent Educational Evaluations.

Upon arrival, all visitors and observers must comply with any and all applicable building security procedures, including but not limited to utilizing security buzzers for access, complying with requests for photo identification, reporting directly to and signing in and out at the visitors’ reception area of the school office, prominently displaying visitors’ badges or other identification required for visitors to the school buildings, limiting access to those areas of the buildings and grounds for which the visitors/observers have authorized access, and complying with directives of school officials at all times.

Legal References:

“Guidelines Regarding Independent Educational Evaluations at Public Expense and In-School Observations,” Connecticut State Department of Education (Mar. 28, 2018).

ADOPTED: \_\_\_\_\_

REVISED: \_\_\_\_\_

~~July 2013~~ 8/12/18

Series 1000  
Community/Board Operation

**ADMINISTRATIVE REGULATIONS  
REGARDING VISITORS ~~TO THE~~ AND OBSERVATIONS IN SCHOOLS**

1. Any person wishing to visit a school building, and/or observe any student program, must obtain prior approval from the building Principal or responsible administrator of the respective school building or program.
2. A visitor to any school building or program must be able to articulate a legitimate reason for his/her proposed visit and/or observation. Where the visitation involves direct contact with district students, or observation of an identified student or student program, the visitor must have a sufficient educational nexus with the district, its educational programs or the student to support such request.
3. All visits must be reasonable in length and conducted in a manner designed to minimize disruption to the district's educational programs.
4. When a parent/guardian makes a request to observe an identified student or student program, the request will be reviewed with the student's parent/guardian to determine the purpose of the observation, specific questions being addressed, the location(s) of the observation, and the date, time and length of the observation.
5. When determining whether to approve a request to visit and/or observe individual students or student programs, the building Principal or responsible administrator shall consider the following factors:
  - a. the frequency of visits;
  - b. the duration of the visit;
  - c. the number of visitors involved;
  - d. the effect of the visit on a particular class or activity;
  - e. the age of the students;
  - f. the nature of the class or program;



- g. the potential for disclosure of confidential personally identifiable student information;
- h. whether the visitor/observer has a legitimate educational interest in visiting the school;
- i. whether the visitor/observer has professional ethical obligations not to disclose any personally identifiable student information; **and**
- j. any safety risk to students and school staff; and
- k. compliance with the Board's Guidelines for Independent Educational Evaluations, if applicable.

**5.6.** The building Principal or responsible administrator has the discretion to limit, or refuse, requests for visits and/or observations of student programs in light of the above criteria. When a requested observation is refused, the building Principal or responsible administrator will provide the parent/guardian with the reason for the decision and will work to develop alternative ways for the parent/guardian to obtain the information the parent/guardian seeks.

**6.7.** If a building Principal or responsible administrator approves a request to visit a school building and/or observe a student program, arrangements must be made in advance to ensure that the visit will not disrupt educational programs. The length and scope of any visit shall be determined by the building Principal or responsible administrator in accordance with these regulations and accompanying Board policy. The building Principal or responsible administrator shall determine a reasonable amount of time for observations of individual students or student programs.

**7.8.** Upon arrival, all visitors must comply with any and all applicable building security procedures, including but not limited to utilizing security buzzers for access, complying with requests for photo identification, reporting directly to and signing in and out at the visitors' reception area of the school office, prominently displaying visitors' badges or other identification required for visitors to the school buildings, limiting access to those areas of the buildings and grounds for which the visitors have authorized access, and complying with directives of school officials at all times.

**9.** The district has an obligation to maintain the confidentiality of personally identifiable student information. All visitors and observers must restrict their visits and observations to the purpose identified in the request to visit or observe and are strictly prohibited from observing or collecting information on other students within the school. If the visitor/observer views, accesses or otherwise obtains personally identifiable student information concerning another student, the visitor/observer must notify the building Principal or responsible administrator as soon as possible.

~~8-10.~~ A refusal to comply with any of the Board’s policy provisions and/or ~~regulation~~regulations concerning visitors shall constitute grounds for denial of the visitor’s privileges, as determined appropriate by the building Principal or designee. Such refusal may also result in a referral to law enforcement personnel, as determined appropriate by the building Principal or designee.

Legal References:

“Guidelines Regarding Independent Educational Evaluations at Public Expense and In-School Observations.” Connecticut State Department of Education (Mar. 28, 2018).

ADOPTED:

REVISED:

~~July 2013~~

8/12/18

Ashford School  
Board of Education Meeting  
December 6, 2018  
Superintendent's Report

The members of the administrative team are providing a composite report to the Board.

#### Capital Projects

1. My recommendation is that the BOE determine its update of our Capital Project needs, prioritized, perhaps a four-year plan/proposal.
2. There are two lists available to you. First is my recommended plan for capital projects based upon their importance to students and instruction, and second is the Friar Report which is more comprehensive and not based upon impact upon to instruction.
3. I have attached my Capital projects suggestions. The Friar recommendations have previously been distributed but are available should you require them.

#### Matters Currently Being Addressed

1. A Faculty Forum is planned in January to gauge faculty buy-in and commitment to our current schoolwide initiatives.
2. Homework Policy under review, we will have proposals for BOE approval when we have a consensus approach.
3. High School Preparedness review
4. School Schedule revisited – refine and revise

#### Ashford Citizen

I have attached this month's articles, two short articles about Veteran's Day events and Art Show winners.

#### Budget Development for 2019-2020 Proposals

- I have met with the administrative team and we have initiated collection of ideas from stakeholder groups. A flier was distributed to the PTO, a K-12 alert was sent out and I presented to the staff at a meeting, a system for teachers to let us know what they need is in place.
- We have an initial proposal and look forward to our budget priorities discussion. We should review the town budget calendar and ensure we are on schedule to submit a proposal.

**Ashford School Capital Projects Notes**  
**October 18, 2018 (revised 12/6/18)**  
**Superintendent's Recommended Capital Projects Priority List**  
**Four-Year Plan**

The following recommendations are based upon the impact each project would have upon instruction.

**Immediately**

Use our remaining unexpended educational (1%) funds to install sound insulation and hung ceilings in the media center. This would assist us in the renovation and updating of the center as it will be utilized as instructional space by a certified staff member who will be moving into the role of library/media specialist.

**Year One – 2019**

1. Renovation/repurposing of the “Tech Space” ( known as CORR)
2. Upgrade Financial Software
3. Repair & Upgrade of Fire Sprinkler System\* (rev. 12/6/18)
4. Two Vehicles:
  - a. Standard bus
  - b. Van

**Year Two - 2020**

1. Portico
2. Media Center upgrade
  - a. Furnishings
  - b. Catalog system
3. Drop ceilings in Remaining Primary Wing Classrooms
4. Standard Bus

**Year Three - 2021**

1. Standard Bus and Van

**Year Four - 2022**

1. Standard Bus
2. Participation in Major renovation project and Bonding issue.
  - a. Window replacement
  - b. Plumbing and heating Upgrade
  - c. HVAC Balance and Upgrade
  - d. Electrical System Upgrade
  - e. Roof
  - f. Replacement of Underground Fuel Tank
  - g. Grade and Pave Front Parking Lot

Town of Ashford  
10 Year C.I.P.



TRADE/DIVISION	TASK	PRIORITY	ESTIMATED PROJECT COST	STATE REIMBURSEMENT	STATE REIMBURSEMENT RATE	APPLIED SPACE STANDARDS WAIVER RATE	PROJECT COST		PROJECT COST		PROJECT COST		PROJECT COST		PROJECT COST	
							2019	COST TO ASHFORD	2021	COST TO ASHFORD	2023	COST TO ASHFORD	2025	COST TO ASHFORD	2027	COST TO ASHFORD
<b>Architectural</b>							2019	57.41%	2021	57.41%	2023	57.41%	2025	57.41%	2027	57.41%
	Roof Replacement	1		2019	YES	63.57%	42.59%	\$ 1,125,772.05	\$ 646,305.73							
	Window Replacement	1		2019	YES	63.57%	42.59%	\$ 101,542.18	\$ 58,295.37							
	Wood & Metal Trim Replacement	1		2019	NO	0%	0%	\$ 15,120.00	\$ 15,120.00							
	Water Damaged Ceiling Systems	1		2021	NO	0%	0%	\$ 616,435.20	\$ 616,435.20							
	Exterior Doors	2		2021	NO	0%	0%			\$ 44,100.88	\$ 44,100.88					
	Brick Veneer Repair/Replacement	2		2021	NO	0%	0%			\$ 275,000.00	\$ 275,000.00					
<b>Structural</b>	None at this time	N/A														
<b>Electrical</b>																
	Panel Replacement	3		2023	NO	0%	0%			\$ 28,048.00	\$ 28,048.00					
	Additional Receptacles	3		2023	NO	0%	0%			\$ 4,927.80	\$ 4,927.80					
	Emergency Lighting	3		2023	YES	63.57%	42.59%			\$ 22,842.00						
	Fire Alarm Rework	3		2023	YES	63.57%	42.59%			\$ 7,703.82						
	Emergency Generator	3		2023	YES	63.57%	42.59%			\$ 45,064.00						
										\$ 75,609.82	\$ 43,407.60					
<b>Mechanical</b>																
	Exhaust Fan Replacement	1		2019	YES	63.57%	42.59%	\$ 28,324.00								
	Fuel Oil Tank Replacement	3		2023	YES	63.57%	42.59%			\$ 259,523.77	\$ 148,992.60					
	IT Room Cooling	3		2023	NO	0%	0%			\$ 4,323.00	\$ 4,323.00					
	Boiler Replacement	1		2019	YES	63.57%	42.59%	\$ 68,170.60								
	Pump Replacement	1		2019	YES	63.57%	42.59%	\$ 10,389.04								
	Heat Pipe Insulation	1		2019	YES	63.57%	42.59%	\$ 11,060.00								
	Complete Cooling System	3		2023	NO	0%	0%			\$ 683,178.08	\$ 683,178.08					
								\$ 117,943.64	\$ 67,711.44							
<b>Plumbing</b>																
	Install Clay Traps	2		2021	YES	63.57%	42.59%			\$ 5,828.00						
	Drinking Fountain Rework	2		2021	YES	63.57%	42.59%			\$ 6,123.84						
	Call for Aid Station Rework	2		2021	YES	63.57%	42.59%			\$ 20,000.00						
	Faucet Replacement	2		2021	YES	63.57%	42.59%			\$ 2,566.00						
										\$ 34,517.84	\$ 19,816.69					
<b>Fire Protection</b>																
	RPBackflow Installation	1		2019	YES	63.57%	42.59%									
	Existing Fire Protection System Rework	1		2019	YES	63.57%	42.59%									
	Complete Sprinkler System	1		2019	YES	63.57%	42.59%									
	Storage Tank/Pump House	1		2019	YES	63.57%	42.59%									
								\$ 766,371.00	\$ 439,973.59							
<b>IBC</b>																
	Means of Egress/AOR	6		2023	YES	63.57%	42.59%									
	Update Handrails	6		2023	YES	63.57%	42.59%			\$ 16,803.60						
	Upgrade Exiting	6		2023	YES	63.57%	42.59%									
	Rework Ramp	6		2023	YES	63.57%	42.59%			\$ 9,517.20						
	Means of Egress Marking	6		2023	YES	63.57%	42.59%			\$ 4,136.95						
										\$ 30,457.75	\$ 17,485.79					
<b>ADA</b>																
	Site Arrival Points	4		2025	YES	63.57%	42.59%						\$ 21,645.50			
	Accessible Parking	4		2025	YES	63.57%	42.59%						\$ 15,000.00			
	Curb Ramps	4		2025	YES	63.57%	42.59%						\$ 21,645.50			
	Signage	4		2025	YES	63.57%	42.59%						\$ 1,818.00			
	Accessible Routes	4		2025	YES	63.57%	42.59%						\$ 40,000.00			
	Elevator			2023	YES	63.57%	42.59%			\$ 168,240.00	\$ 96,586.58					





Ashford Board of Education Report  
Combined Administrative Report - December 6, 2018

PBIS/Student Behavior/Activities

- Three student experiments approved for final consideration to travel on the International Space Station. One will be selected.
- STEAM Events so far this year:
  - Day of the Dead South American Wax Museum (grade 6)
  - Native American Museum (grade 5)
- After School Clubs - Photography, Homework, School News Broadcast, Hair, Drama, Underwater Robots, Crazy 8s, Ukulele, Winter Art
- Partnership with the “Young Women’s Support Group” from Eastern CT State University is wrapping up this week for the semester. Once the Spring semester gets underway, we are working on bringing in a “Young Men’s Support Group” as well, as there is a growing need for this support at Ashford School.
- Through our PBIS initiative, we were able to support literacy and allow for students to purchase one book at the bookfair using Paw Power tickets. This was supported by the budget and was well received by students.
- Planning is underway for a “Student Senate” to give students in grades 7-8 greater voice in the school and provide a positive platform for students to weigh in on school issues.
- The school counselor, in coordination with our 5-8 school psychologist and one of our fifth grade teachers (Mrs. Zotti), are working on designing and implementing a peer mediation group for Ashford School. The goal is to have one up and running in an initial capacity before the end of the school year.

Professional Development and Recognitions (List of recent PD workshops and conferences)

- Dory Moore, 2018 Ashford School Teacher of the Year, was honored at the Bushnell in Hartford on December 5th.
- Rebecca Aubrey - was named 2019 Language Teacher of the Year for the United States, at the ACTFL Conference in Louisiana (see photos and article below)
- Kathryn Craven and Carly Imhoff successfully organized and led our first international trip - Germany with 20 students, November 5th - November 20th. (see attached letter and certificate from the United States Department of State)
- Congratulations to Martha Sibley-Jett for being recognized by her colleagues and was the recipient of the ABCD Award. This goes to an individual that consistently goes above and beyond the call of duty as a treasured member of the Ashford School community. Thank you Martha for all you do for us! She is constantly looking to assist with not only the students well being but also the staffs. We are lucky to have you part of our Ashford family!!!!
- DOTS (Documentation and Observation for Teaching System) for early childhood - Troy Hopkins and Ginger Lusa on November 26th
- Math PD to plan curriculum on November 26th - Grade 2, and Grades 5-8

- Troy Hopkins submitted an article titled “Knowledge worth Knowing and Student Centered Learning: Who will win Jeopardy?” to Educational Leadership, educational journal of ASCD (Association for Supervision and Curriculum Development)
- SLP attended the conference put on by ASHA and focused her day around the role of the Speech Pathologists role in diagnosing and treating Dyslexia. - Hillary Lemos
- Special Education Teacher attended a three day Wilson Reading training to assist with students needing an alternative reading program in the grades 3 and up for phonics based instruction- Polly Borysevicz
- Crisis Team Training (CPI) by trainer Deb Courtright- Troy Hopkins, Garrett Dukette, Cynthia Ford, Hillary Lemos, Emily Deliberto, Megan Gendron, Chris Moore, Jessica Bernardi, Alicea Marceau, and Polly Borysevicz

#### Community Outreach

- Veterans Day celebration! The Committee consisted of Julia Rhubin, Kelly Knotts, Martha Sibley-Jett, Stephen Caldwell, Deb Atkinson, Elissa Turcotte, and Garrett Dukette
- Glastonbury Ukulele Band - some of our students will perform with them on Saturday, December 15th at 11:45-1:00, during the holiday-themed BIG SING at the Riverfront Community Center in Glastonbury.

#### Special Education Updates by Director of Pupil Personnel Services (Cynthia Ford)

- Excess Cost submission has been completed. Numbers were due on December 3, 2018. Final submission will be in the Spring. These numbers are due three times a year. Once in the beginning of the year, once in the middle and one in the end.
- Continue to submit special education service hours for reimbursement from Medicare for families that qualify and give permission.
- Restraint and Seclusion policy has been reviewed and needs to be in place by July 2019 to ensure the district is in compliance with both State and Federal Guidelines. To view entire document put out by the State of Connecticut click on link below:
- [https://portal.ct.gov/-/media/SDE/Special-Education/Understanding\\_the\\_Laws\\_and\\_Regulations\\_Governing\\_the\\_Use\\_of\\_Restraint\\_and\\_Seclusion\\_in\\_Schools.pdf](https://portal.ct.gov/-/media/SDE/Special-Education/Understanding_the_Laws_and_Regulations_Governing_the_Use_of_Restraint_and_Seclusion_in_Schools.pdf)
- Review of updates:
  - After a student is secluded and / or restrained four times in four weeks than a review of programming needs to take place to ensure student is receiving services that meet their needs.
  - Major change in law is around the understanding of “danger to self of others” and what constitute an emergency situation: This is to mean immediate imminent danger of severe physical harm to themselves or those around them. The teachers must record all the de-escalation strategies used prior to restraining or secluding a student. They must show the intervention was used as a last resort, not as a consequence. Seclusion can no longer be part of a students behavior plans for intervention in their Individual Education Plans.
  - Physical Restraint is defined as: Any mechanical or personal restriction that immobilizes or reduces the free movement of a person's arms, legs, or head including, but not limited to, carrying or forcibly moving a person from one location to another.

- Seclusion is defined as: The confinement of a person in a room, from which the student is physically prevented from leaving. “Seclusion” does not include an exclusionary time out.
- A new definition and term has been added to the law: Exclusionary time out: A temporary, continuously monitored separation of a student from an ongoing activity in a non-locked setting, for the purpose of calming such student or de-escalating such student’s behavior. An exclusionary time out becomes a reportable “seclusion” if or when the student is physically or otherwise prohibited from leaving the space.
- State of Connecticut has given examples of “what constitutes an emergency”: **An “emergency” is a situation that poses risk of immediate or imminent injury to self or others, which typically warrants an “unplanned response”.**
- **Emergency Situations:**
  - Severe physical aggression towards others (students or staff); and
  - self injurious behavior.
- **Non-Emergency Situations:**
  - throwing objects (not directed)
  - leaving an area
  - tipping chairs
  - destruction of property (if it does not impose an immediate/imminent danger to others)
  - roaming/running around the classroom
  - Inappropriate verbalization/swearing
  - Refusals

Crisis Team for Ashford School has been updated to include all the above information and some less restrictive strategies to keep our kids safe and feel supported. Deb Courtright led the training in our strategies and interventions. We continue to use the company CPI to train us in the interventions for the Crisis Team to implement.

Ashford Schools Student Intervention Team(SIT):

A team of teachers meet to review the data for any students who may be in needs of extra assistance in the areas of Math, Reading, Writing, Communication, Social and Behavior. We also meet for students who may need extra assistance in the areas of fine and gross motor. If inadequate progress is being made than the team will refer to special education.

Mental Health Newsletter: This newsletter is put out monthly as a combined effort of Emily Deliberto(prek-3 school psychologist, Alicea Marceau(4-8 school psychologist), Jessica Bernardi(4-8 school counselor) and Melissa McDonnough(Town of Ashford Youth Services). This newsletter serves as a resource to the Ashford School around mental health topics. Attached is an example of the October Newsletter:

<http://ashfordct.org/documents/psych-up-ashford-october-2018-social-emotional-newsletter.pdf/>



Ashford School Spanish teacher Rebecca Aubrey shows the skills that helped her become the National Language Teacher of the Year recently. Roxanne Pandolfi | Staff



# Ashford teacher a national treasure

**BRETT DONOVAN**  
CHRONICLE STAFF WRITER

ASHFORD — Early language teacher Rebecca Aubrey's comprehensive, yet engaging teaching style, has always been known at Ashford School.

Now, the whole country knows about it after she has recently earned recognition on a national scale.

The American Council on the Teaching

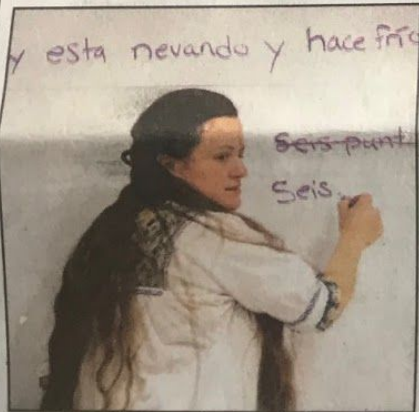
of Foreign Languages (ACTFL) named Aubrey the 2019 ACTFL National Language Teacher of the Year on Nov. 16.

"The award for the ACTFL National Language Teacher of the Year is intended to elevate the status of the language teaching profession at the state, regional and national levels by creating opportunities for recognizing the most accom-

plished members of the profession," the statement reads.

In 2018, Aubrey was also named the Northeast Conference on the Teaching of Foreign Languages (NECTFL) Teacher of the Year, Connecticut Council of Language Teachers Teacher of the Year and Ashford School Teacher of the Year.

ASHFORD, Page 4



Ashford School Spanish teacher Rebecca Aubrey's energy is evident when watching her work. Left, she tackles the white board. Middle, she helps third-grader Maria Marocchini. Right, she utilizes a visual aid. Roxanne Pandolfi | Staff



projects similar to those carried out after 2012's Superstorm Sandy. The September storms heavily affected the towns of Clinton, Chester, Killingsworth, Norwich, East Haddam, Franklin, Sprague, Colchester, Haddam, Essex and Lebanon.

There were mandatory evacuations, school cancellations, power outages and

# Ashford Spanish teacher

Continued from Page 1

To Aubrey, her job and role in society, even while teaching at a small-town, K-8 school, is especially important in a global community.

"It's incredibly humbling and a big honor," Aubrey said. "Historically, language learning has been something that people do in high school to get ready for college and I firmly believe that language learning is an essential skill in a globalized society."

Aubrey — who teaches Spanish to approximately 200 students in third-, sixth-, seventh- and eighth-grade — said younger students can pick up a new language much faster.

A visit to her classroom shows why she won. Her unique approach to teaching a third-grade class of 14 students involved all conversation in the class being in Spanish, with students transitioning quickly between class discussion, collaborative work and interactive games involving Spanish vocabulary.

"They say that most people's attention span, even adults, is about 10 minutes and they start to tune out after that," Aubrey

\$314,000 to fix and the bridge will cost \$374,000. Petrie also said there be several hundred thousand other roadway repairs, staff overtime, to fix the "The water on the site continue even now," Petrie said. "Any amount of rain at

said. Aubrey's fast-paced classroom lessons ensure no one tunes out.

She said, for many people, their language learning experience was typically negative in the sense they often felt the need to perform perfectly.

"I always felt scared to participate because I thought I was going to say something wrong," Aubrey said. "So a lot of the engagement is part of a trend in teaching generally, but I'm also really trying to make Spanish as fun as possible for the early grades so that they feel like they can do it, that they can succeed that they want to succeed and that they want to try."

Aubrey's energetic lesson involving days of the week, months of the year and different weather vocabulary sustained the attention of every third-grader during a class earlier this week.

One activity had students coming up to the Smart Board at the head of the class to quickly match vocabulary words for weather conditions to their corresponding images — all while a stopwatch on the screen timed their speed.

While traditional world language classrooms typically include lectures, textbooks and worksheet assignments, the focus of Aubrey's class is on empowering students to use new words with one another.

"When you think of the fundamental purpose of a language, it's to communicate with another person," Aubrey said. "But traditionally, that happens very little."

Her technique coincides with the school-wide effort to promote the Positive Behavior Intervention System (PBIS), where the goal is acknowledging positive behavior and right choices.

"My philosophy is to use a lot of positive reinforcement," Aubrey said. "One of the students didn't know how to say 13 so she said 'diez y tres,' which is 10 and three, and I didn't necessarily say she was wrong."

"I congratulated her thinking and then corrected her because we're trying to encourage them to participate."

The teacher of the year recipient becomes a spokesperson for the language profession, actively increasing awareness of language learning and its significance for the general public, according to the release.

"Being recognized as an early language teacher was very special to me, because it gives me an opportunity to promote that platform over the next year," Aubrey said.

Follow Brett Donovan on Twitter - @BDDonovanTC.

Hei of a h ing ur To I org an Willin tance' donati also a



In 19 of Gen sional count vice v nation politic "What one D The it whe were : part th manuf Midwe tory. B to "Ma back j way, h at GM large 1 that W self-de Duri facturi might compa Motors the stat



United States Department of State  
Bureau of Educational and Cultural Affairs  
Washington, D.C. 20522

November 8, 2018

Ms. Kate Craven  
GAPP Coordinator  
Ashford School  
440 Westford Road  
Ashford, CT 06278

Dear Ms. Kate Craven,

On behalf of the U.S. Government, I want to extend our gratitude to you for your coordination of the 2018 German American Partnership Program (GAPP) at Ashford School. Please accept this certificate as a small token of our appreciation.


Since 1972, GAPP has developed into the largest and most successful bilateral student exchange program in the U.S. with any other country. As of this year, more than 300,000 students - including students from your high school - have participated in GAPP. The success of this program would not have been possible without your hard work and dedication to facilitating international cultural diplomacy.

You have helped support intercultural learning opportunities that will forever impact the lives of your students. I invite you to extend this relationship by helping spread the word about the unique scholarship opportunities available to American high school students through the U.S. Department of State. Accompanying this letter you will find information about our four scholarship programs: Congress-Bundestag Youth Exchange (CBYX), National Security Language Initiative for Youth (NSLI-Y), Youth Exchange and Study (YES) Abroad, and Youth Leadership Program. We are also including some materials designed to help encourage community members to host international exchange students.

Should you like more of any of these materials, or if you have any ideas on how the State Department can be supportive of your efforts, please contact me at [LathamEJ@state.gov](mailto:LathamEJ@state.gov) or 202-632-3338.

Again, on behalf of the U.S. Government, thank you for your support of international exchange programs that empower Americans as citizen ambassadors. Your efforts are building enduring relationships between the United States and Germany.

Sincerely,

  
Elizabeth Latham  
Program Officer



*The United States Department of State  
expresses gratitude to*

**Kate Craven**

*for her support of American citizen diplomacy and  
generous contributions to the success of the  
2018 German-American Partnership Program.*

A handwritten signature in cursive script, reading "Elizabeth Latham".

---

Elizabeth Latham  
Bureau of Educational and Cultural Affairs



Draft

Distributed at meeting 12.6.18 For BOE USE

**Object 100 – Administration Salaries**

This object reflects a 3% place holder over last year’s budget.

Drivers increasing costs:

The Special Education Director salary includes an annual 3% placeholder an additional amount to bring the positions salary closer to the average salary for this position.

**Object 111 – Certified Teachers**

This object reflects an increase of 7% over last year’s budget.

Drivers increasing costs:

Addition of a math interventionist – New for FY 19-20

Addition of a health teacher – new for FY 19-20

A school counselor position was created in FY 18 -19, however there was no actual increase to the budget

Mediated salaries with the AEA union

**Object 110 – Non-Certified Staff Salaries**

This object reflects an increase of 8% over last year’s budget.

Drivers increasing costs:

The business manager’s hours were increased from 16 hours per week to 18 hours

The assistant secretary’s hours in the main office was increased from 25 hours per week to 30 hours and an addition of one work week due to the reduction in the district office staff.

Both positions also have a 3% placeholder for anticipated salary increases.

**Object 112 – Non-Certified Paraeducators**

This line has increased by 8% over last year’s budget.

Drivers increasing costs.

There was an increase in hours for some paraeducators who need to ride on buses with students

**Object 113 – Substitutes**

This object has increased by 8% over last year’s budget.

Drivers increasing cost:

Due to the lack of substitutes and the amount other local districts pay their substitutes. The amount per day is anticipated to increase.

**Object 151 – Additional Compensation**

This object has increased by 11% over last year’s budget

Drivers increasing costs:

This object increases annually due to the AEA negotiated contract and the addition of a new stipend for a Greenhouse/Garden Manager

**Object210 – Employee Insurance**

This object has increased by 12% over last year’s budget.

Drivers increasing costs:

This increase is an estimated amount and we should have better figures late in January.

**Object 220 – Retirement Benefit**

This object has increased by 22% over last year’s budget.

Drivers increasing costs:

Due to the negotiated contract with the MEUI, they had an increase of .5% for their 403B accounts.

**Object – Tuition Reimbursement**

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

Drivers increasing costs.

A new line was added to comply with nonaffiliated contract language.

### **Object 431 – Equipment Maintenance**

This object has increased by 243% over last year's budget.

Drivers increasing costs.

With the current amount of 1:1 computers and ongoing repairs to the network, the technology equipment line needs to be increased.

### **Object 520 – Other insurance**

This object has increased by 8% over last year's budget.

Drivers increasing costs.

The amount of increase to the building, liability, and transportation is unknown at this time so a place holder of 8% is used. We will have a better knowledge of the increase in late January.

### **Object 530 – Communication**

This object has increased by 45% over last year's budget.

Drivers increasing costs.

CEN sent out a notification that it would be increasing the cost of their services.

### **Object 561 – Outside Tuition**

This object has increased by 29% over last year's budget.

Drivers increasing costs.

The increase is due to the addition of one outplaced student that moved into the district last year.

### **Object 610 – Instructional Supplies**

This object has increased by 80% over last year's budget.

Drivers increasing costs.

Teachers and staff were asked to put in their supply requests for FY20 and the cost of district software has increased however we are viewing each item in that line.

### **Object 624 – Fuel**

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

Drivers increasing costs.

The cost of fuel rises each year we put in a 5% place holder, however, we locked in recently for FY20 and the line will be adjusted accordingly.

### **Object 640 – Books**

This object has increased by 272% over last year's budget.

Drivers increasing costs.

This object was increased in order to revamp the library in anticipation of a Librarian in the near future.

### **Object 730 – Equipment**

This object has increased by 134% over last year's budget.

Drivers increasing costs.

Teachers and staff were asked to put in their supply requests for FY20. This object includes not only technology equipment but there is a need to upgrade furnishings thought the building.

Distributed at meeting  
12-6-18

Account Description	Object	Adopted	Audied	Adopted	Audited	Adopted	Proposed	Amount	%
		Budget	Actual	Budget	Actual	Budget	Budget	Change	Change
		16-17	16-17	17-18	17-18	18-19	19-20		
Administration	Object 100	\$ 393,526	400,226	410,890	\$ 413,705	\$ 423,631	\$ 441,980	\$ 18,349	4%
Certified Staff	Object 111	\$ 2,563,000	2,513,566	2,632,557	\$ 2,571,293	\$ 2,638,280	\$ 2,777,769	\$ 139,489	5%
Non-Certified Staff	Object 110	\$ 972,872	1,005,461	982,477	\$ 1,034,117	\$ 991,303	\$ 1,057,938	\$ 66,631	6%
Non-Certified Staff Para's	Object 112	\$ 490,086	536,983	571,021	\$ 536,944	\$ 585,512	\$ 627,987	\$ 42,474	8%
Substitutes	Object 113	\$ 84,600	68,173	80,100	\$ 64,750	\$ 67,600	\$ 68,952	\$ 1,352	2%
Additional Compensation	Object 151	\$ 60,224	59,969	68,022	\$ 54,564	\$ 60,340	\$ 66,132	\$ 5,792	11%
Employee Insurance	Object 210	\$ 1,198,029	1,051,833	1,204,164	\$ 1,203,722	\$ 1,244,940	\$ 1,384,909	\$ 139,966	12%
Social Security/Medicare ER	Object 220	\$ 166,852	173,737	179,319	\$ 176,401	\$ 184,699	\$ 190,240	\$ 5,540	3%
Retirement Benefit	Object 230	\$ 197,250	198,300	145,165	\$ 143,820	\$ 141,456	\$ 172,564	\$ 31,107	22%
Tuition Reimbursement	Object 251	\$ 15,000	17,983	19,000	\$ 15,000	\$ 19,000	\$ 20,000	\$ 1,000	7%
Unemployment	Object 260	\$ 27,926	5,522	10,000	\$ 27,813	\$ 10,000	\$ 10,000	\$ -	0%
Purchased Services	Object 330	\$ 281,526	299,102	334,747	\$ 299,280	\$ 319,668	\$ 343,884	\$ 24,216	8%
Maintenance	Object 430	\$ 96,401	131,566	98,922	\$ 107,508	\$ 98,085	\$ 98,455	\$ 369	0%
Equipment Maintenance	Object 431	\$ 7,325	9,374	3,085	\$ 1,689	\$ 3,085	\$ 7,180	\$ 4,095	243%
Rental	Object 440	\$ 3,600	3,600	3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ -	0%
Student Transportation	Object 510	\$ 16,926	44,174	39,595	\$ 7,861	\$ 17,095	\$ 17,095	\$ -	0%
Insurance Other	Object 520	\$ 40,226	34,271	39,305	\$ 39,305	\$ 40,641	\$ 43,803	\$ 3,161	8%
Communications	Object 530	\$ 14,004	20,828	20,827	\$ 21,277	\$ 20,827	\$ 30,427	\$ 9,600	45%
Printing	Object 550	\$ 1,016	0	1,016	\$ 669	\$ 1,016	\$ 1,016	\$ -	0%
Tuition Other	Object 561	\$ 315,739	175,704	143,800	\$ 237,061	\$ 212,495	\$ 280,883	\$ 68,387	29%
Mileage	Object 580	\$ 1,140	1,058	1,570	\$ 1,068	\$ 1,649	\$ 1,649	\$ -	0%
Supplies Other	Object 600	\$ 50,665	92,570	52,111	\$ 52,394	\$ 52,111	\$ 52,111	\$ -	0%
Instructional Supplies	Object 610	\$ 115,618	112,747	89,744	\$ 89,717	\$ 104,946	\$ 163,587	\$ 58,641	5%
Utilities	Object 620	\$ 98,975	73,131	61,574	\$ 67,193	\$ 64,653	\$ 67,886	\$ 3,232	5%
Fuel	Object 624	\$ 67,396	88,029	101,150	\$ 85,212	\$ 106,207	\$ 115,766	\$ 9,557	11%
Books	Object 640	\$ 11,512	14,885	12,139	\$ 9,580	\$ 12,139	\$ 38,185	\$ 26,046	272%
Equipment	Object 730	\$ 81,236	224,122	82,380	\$ 100,306	\$ 64,802	\$ 199,103	\$ 134,301	134%
Dues & Fees	Object 810	\$ 17,970	20,305	17,360	\$ 16,857	\$ 15,860	\$ 16,334	\$ 474	3%
Miscellaneous	Object 900	\$ 15,500	784	500	\$ 627	\$ 500	\$ 500	\$ -	0%
<b>Total</b>		<b>7,406,140</b>	<b>7,378,002</b>	<b>7,406,140</b>	<b>7,383,332</b>	<b>7,506,140</b>	<b>8,299,932</b>	<b>793,779</b>	<b>10.58%</b>

DRAFT  
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For BOE use

**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.

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
**TOTAL**	Administration	\$ 393,526.00	\$ 400,225.89	\$ 410,890.00	\$ 413,705.01	\$ 423,631.00	\$ 441,980.03	\$ 18,349.00	4%

Special Education Director - Includes an annual budgeted 3% increase and an additional % to bring the positions salary to the average salary for this position.

**Object 111 - Certified Salaries**

This object reflects an increase of 7% over last year's budget.

A mediated three-year Collective Bargaining Agreement began July 1, 2017 and ends June 30, 2020. This object includes the salaries for all professional staff in positions that require state certification such as: teachers, counselors and psychologists.

*This object is reduced by the IDEA B611 Grant, see Grant appendix - 1.4 FTE Teacher Salaries = \$ 105,634  
 This object is reduced by the IDEA B619 Grant, see Grants appendix - .2 FTE Teacher Salary = \$ 6838.00  
 This object is reduced by the Readiness Grant, see Grants appendix - .5 FTE Teacher Salary = \$ 44,693.50 and Administrative Salary \$5,400  
 This object is reduced by the Title I Grant, see Grants appendix = 1 FTE Teacher Salary \$ 46,933.00*

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
**TOTAL**	Certified Staff	\$ 2,563,000.00	\$ 2,513,565.58	\$ 2,632,557.00	\$ 2,571,293.10	\$ 2,638,280.00	\$ 2,777,769.00	\$ 139,489.00	5%

**Cost Drivers:**

Math Interventionist - New position for FY 19-20

Health Teacher - New position for FY 19-20

School Counselor - This position was created in FY 18-19, however, there was no actual increase to the budget

Draft  
12-6-18

# FY 2019-2020 Proposed Superintendent's Budget

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
<b>Administration</b>									
01-1200-100-20000	Special Ed. Director	\$ 101,303.00	\$ 101,792.00	\$ 105,334.00	\$ 105,333.72	\$ 108,999.00	\$ 118,000.03	\$ 9,001.00	9%
01-2320-100-10000	Superintendent	\$ 73,474.00	\$ 75,533.60	\$ 77,562.00	\$ 77,561.29	\$ 79,834.00	\$ 82,175.00	\$ 2,341.00	3%
01-2400-100-10000	Principal	\$ 130,249.00	\$ 130,848.89	\$ 134,120.00	\$ 134,120.00	\$ 138,108.00	\$ 142,215.00	\$ 4,107.00	3%
01-2400-100-10001	Assistant Principal	\$ 88,500.00	\$ 92,051.40	\$ 93,874.00	\$ 96,690.00	\$ 96,690.00	\$ 99,590.00	\$ 2,900.00	3%
<b>**TOTAL** Administration</b>		<b>\$ 393,526.00</b>	<b>\$ 400,225.89</b>	<b>\$ 410,990.00</b>	<b>\$ 413,705.01</b>	<b>\$ 423,631.00</b>	<b>\$ 441,980.03</b>	<b>\$ 18,349.00</b>	<b>4%</b>
<b>Certified Staff</b>									
01-1000-111-10000	Elementary Certified Staff	\$ 971,679.00	\$ 1,039,922.93	\$ 1,100,181.00	\$ 1,135,009.65	\$ 1,172,176.00	\$ 1,143,629.00	\$ (28,547.00)	-3%
01-1000-111-10001	Art Certified Staff	\$ 45,392.00	\$ 54,967.12	\$ 56,991.00	\$ 56,990.96	\$ 58,840.00	\$ 61,813.00	\$ 2,973.00	5%
01-1000-111-10002	Music Certified Staff	\$ 102,406.00	\$ 101,522.98	\$ 105,323.00	\$ 105,322.02	\$ 108,684.00	\$ 112,946.00	\$ 4,262.00	4%
01-1000-111-10003	World Language Certified Staff	\$ 150,202.00	\$ 150,202.00	\$ 155,226.00	\$ 152,651.90	\$ 156,233.00	\$ 157,872.00	\$ 1,439.00	1%
01-1000-111-10004	Phys. Ed./Health Cert. Staff	\$ 73,914.00	\$ 93,913.82	\$ 97,563.00	\$ 92,687.14	\$ 96,058.00	\$ 152,207.00	\$ 56,149.00	61%
01-1001-111-10000	Middle School Certified Staff	\$ 691,955.00	\$ 576,985.30	\$ 587,242.00	\$ 552,488.99	\$ 572,112.00	\$ 572,130.00	\$ 18.00	0%
01-1200-111-01120	Sp. Ed. Certified Staff	\$ 183,361.00	\$ 153,633.08	\$ 183,044.00	\$ 176,358.69	\$ 186,409.00	\$ 193,035.00	\$ 6,626.00	4%
01-1200-111-20000	Remedial Certified Staff	\$ 134,429.00	\$ 134,429.00	\$ 139,459.00	\$ 138,147.00	\$ 61,813.00	\$ 64,714.00	\$ 2,901.00	2%
	Math Interventionist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,135.00	\$ 45,135.00	100%
01-2140-111-20000	Psychologist Certified Staff	\$ 98,380.00	\$ 96,707.27	\$ 91,609.00	\$ 45,717.83	\$ 105,716.00	\$ 102,822.00	\$ (2,894.00)	-6%
01-2120-111-20000	School Counselor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,871.00	\$ 46,871.00	100%
01-2150-111-20000	Speech Certified Staff	\$ 61,080.00	\$ 61,079.98	\$ 63,602.00	\$ 63,601.98	\$ 66,038.00	\$ 68,230.00	\$ 2,192.00	3%
01-2180-111-20000	Enrichment Staff	\$ 50,202.00	\$ 50,202.10	\$ 52,317.00	\$ 52,316.94	\$ 54,201.00	\$ 56,565.00	\$ 2,364.00	5%
<b>**TOTAL** Certified Staff</b>		<b>\$ 2,563,000.00</b>	<b>\$ 2,513,565.58</b>	<b>\$ 2,632,557.00</b>	<b>\$ 2,571,293.10</b>	<b>\$ 2,636,280.00</b>	<b>\$ 2,777,769.00</b>	<b>\$ 139,489.00</b>	<b>5%</b>

DRAFT

12-6-18



Account Number	Account Description	Adopted Budget		Adopted Actual		Adopted Budget		Proposed Budget		Amount Change		Percentage Change	
		16-17	17-18	16-17	17-18	18-19	19-20	18-19	19-20	19-20	19-20	19-20	19-20
		16-17	17-18	16-17	17-18	18-19	19-20	18-19	19-20	19-20	19-20	19-20	19-20

**Object 110 - Non-Certified Staff Salaries**

This object reflects an increase of 8% over last year's budget.

This object includes salaries for staff whose positions do not require state certification, including: custodians, bus drivers, district office and school support staff, bus mechanic, IT staff, 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.

*This object is reduced by the Region 19 Transportation Agreement, see RD 19 transportation appendix = \$ 86,713.84 for 18-19*

<b>**TOTAL** Non Certified Staff</b>	\$ 972,872.00	\$ 1,005,460.97	\$ 982,477.00	\$ 1,034,116.62	\$ 991,303.00	\$ 1,057,937.92	\$ 66,631.00	6%
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**Cost Drivers**

*Business Manager - due to the reduction in district office staff hours were increased from 16 hours per week to 18 hours per week.*

*Principals Office Staff - due to the reduction in district office staff hours were increased from 25 hours to 30 hours per week plus an additional 5 days.*

*Both positions also include an annual increase of 3%*

**Object 112- Non-Certified Paraeducators**

This line has increased by 8% over last years budget.

This object includes wages for paraeducators who hold positions that do not require state certification. It is also impacted by negotiated wage increases for members of the noncertified employee union, MEUI.

*This object is reduced by the Readiness Grant, see Grant appendix - 1.5 FTE = \$36,495.36*

*This object is reduced by the Title IV Grant, see Grant appendix = \$6,160.00*

<b>**TOTAL** Staff Para's</b>	\$ 490,086.00	\$ 536,982.96	\$ 571,021.00	\$ 536,944.00	\$ 585,512.00	\$ 627,986.70	\$ 42,473.99	8%
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*Paraeducators - one position was cut in 18-19 however, there was a need for a 1:1 assistant and that position was reinstated.*

**Object 113 - Substitutes**

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

This object reflects wages for substitute staff.

<b>**TOTAL** Substitutes</b>	\$ 84,600.00	\$ 68,173.38	\$ 80,100.00	\$ 64,749.92	\$ 67,600.00	\$ 68,952.00	\$ 1,352.00	2%
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**Cost Drivers:**

*Substitutes - Due to the lack of Substitutes in the area the amount paid per day has been increased.*

**Object 151 - Additional Compensation**

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

This object reflects contracted curriculum development, program advisors, program coordinators, coaches, event chaperones and team mentor stipends.

<b>**TOTAL** Additional Compensation</b>	\$ 60,224.00	\$ 59,969.21	\$ 68,022.00	\$ 54,564.00	\$ 60,340.00	\$ 66,132.00	\$ 5,792.00	11%
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*Draft 12-6-18*

12-6-18 DRAFT

Account Number	Account Description	Adopted Budget 16-17		Adopted Actual 16-17		Adopted Budget 17-18		Adopted Actual 17-18		Adopted Budget 18-19		Proposed Budget 19-20		Amount Change 19-20		Percentage Change 19-20	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Change	19-20	Change	19-20
<b>Non-Certified Staff</b>																	
01-1000-110-10000	Sub. Calling Stipend	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -		0%	
01-1200-110-20000	Special Ed. Secretary	\$ 37,444.00	\$ 37,443.64	\$ 41,567.00	\$ 42,000.00	\$ 41,567.00	\$ 42,000.00	\$ 43,260.00	\$ 43,260.00	\$ 44,558.00	\$ 44,558.00	\$ 44,558.00	\$ 44,558.00	\$ 1,298.00		3%	
01-2130-110-10000	Nursing Staff	\$ 63,513.00	\$ 66,117.88	\$ 64,861.00	\$ 66,323.00	\$ 64,861.00	\$ 66,323.00	\$ 68,095.00	\$ 68,095.00	\$ 69,944.00	\$ 69,944.00	\$ 69,944.00	\$ 69,944.00	\$ 1,849.00		3%	
01-2310-110-10000	BOE Meeting Stipend	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ (2,000.00)		-100%	
01-2320-110-10000	Superintendent's Secretary	\$ 56,628.00	\$ 56,628.00	\$ 61,327.00	\$ 60,999.97	\$ 61,327.00	\$ 60,999.97	\$ 63,440.00	\$ 63,440.00	\$ 64,714.80	\$ 64,714.80	\$ 64,714.80	\$ 64,714.80	\$ 1,274.00		2%	
01-2400-110-10000	Principal's Office Staff	\$ 61,739.00	\$ 57,629.91	\$ 65,371.00	\$ 63,467.02	\$ 65,371.00	\$ 63,467.02	\$ 67,029.00	\$ 67,029.00	\$ 70,420.00	\$ 70,420.00	\$ 70,420.00	\$ 70,420.00	\$ 3,391.00		5%	
01-2500-110-10000	Accounting Clerks	\$ 115,864.00	\$ 116,532.54	\$ 119,339.00	\$ 119,049.11	\$ 119,339.00	\$ 119,049.11	\$ 58,655.00	\$ 58,655.00	\$ 60,414.00	\$ 60,414.00	\$ 60,414.00	\$ 60,414.00	\$ 1,759.00		1%	
01-2510-110-10000	Business Manager	\$ 36,340.00	\$ 33,080.04	\$ 41,325.00	\$ 49,325.00	\$ 41,325.00	\$ 49,325.00	\$ 44,810.00	\$ 44,810.00	\$ 51,703.00	\$ 51,703.00	\$ 51,703.00	\$ 51,703.00	\$ 6,893.00		14%	
01-2580-110-10000	Technology Assistant	\$ 26,040.00	\$ 29,650.68	\$ 28,156.00	\$ 29,046.00	\$ 28,156.00	\$ 29,046.00	\$ 29,486.00	\$ 29,486.00	\$ 33,273.70	\$ 33,273.70	\$ 33,273.70	\$ 33,273.70	\$ 3,787.00		13%	
01-2580-110-10001	Technology Consultant	\$ 82,400.00	\$ 86,899.98	\$ 84,872.00	\$ 84,872.00	\$ 84,872.00	\$ 84,872.00	\$ 87,206.00	\$ 87,206.00	\$ 89,822.00	\$ 89,822.00	\$ 89,822.00	\$ 89,822.00	\$ 2,616.00		3%	
01-2600-110-10000	Custodians	\$ 200,559.00	\$ 222,002.79	\$ 206,114.00	\$ 204,555.04	\$ 206,114.00	\$ 204,555.04	\$ 224,638.00	\$ 224,638.00	\$ 239,591.00	\$ 239,591.00	\$ 239,591.00	\$ 239,591.00	\$ 14,953.00		7%	
01-2600-110-10001	Summer Custodians	\$ 3,520.00	\$ 5,339.86	\$ 5,352.00	\$ 5,352.00	\$ 5,352.00	\$ 5,352.00	\$ 5,838.00	\$ 5,838.00	\$ 6,013.14	\$ 6,013.14	\$ 6,013.14	\$ 6,013.14	\$ 175.00		3%	
01-2600-110-10002	Custodian Substitutes	\$ 4,126.00	\$ 5,650.11	\$ 4,126.00	\$ 5,610.00	\$ 4,126.00	\$ 5,610.00	\$ 4,126.00	\$ 4,126.00	\$ 4,249.78	\$ 4,249.78	\$ 4,249.78	\$ 4,249.78	\$ 123.00		2%	
01-2600-110-10003	Emergency OT Custodians	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,030.00	\$ 1,030.00	\$ 1,030.00	\$ 1,030.00	\$ 30.00		3%	
01-2700-110-10000	Drivers	\$ 138,434.00	\$ 149,336.80	\$ 101,075.00	\$ 116,925.00	\$ 101,075.00	\$ 116,925.00	\$ 130,866.00	\$ 130,866.00	\$ 140,272.19	\$ 140,272.19	\$ 140,272.19	\$ 140,272.19	\$ 9,406.00		8%	
01-2700-110-10001	Transportation Coordinator	\$ 19,184.00	\$ 16,164.78	\$ 16,763.00	\$ 14,371.79	\$ 16,763.00	\$ 14,371.79	\$ 16,256.00	\$ 16,256.00	\$ 17,008.10	\$ 17,008.10	\$ 17,008.10	\$ 17,008.10	\$ 752.00		5%	
01-2700-110-10002	Driver Sick/Personal Leave	\$ 7,464.00	\$ 3,155.18	\$ 7,689.00	\$ 15,089.00	\$ 7,689.00	\$ 15,089.00	\$ 7,940.00	\$ 7,940.00	\$ 7,920.18	\$ 7,920.18	\$ 7,920.18	\$ 7,920.18	\$ (20.00)		0%	
01-2730-110-10000	Bus Mechanic	\$ 44,874.00	\$ 44,874.00	\$ 46,220.00	\$ 46,080.04	\$ 46,220.00	\$ 46,080.04	\$ 46,220.00	\$ 46,220.00	\$ 49,272.12	\$ 49,272.12	\$ 49,272.12	\$ 49,272.12	\$ 3,052.00		7%	
01-2790-110-10000	Class Trip Transportation	\$ 11,200.00	\$ 10,774.64	\$ 11,743.00	\$ 8,424.52	\$ 11,743.00	\$ 8,424.52	\$ 12,096.00	\$ 12,096.00	\$ 12,458.00	\$ 12,458.00	\$ 12,458.00	\$ 12,458.00	\$ 362.00		4%	
01-2790-110-10001	Extracurricular Transportation	\$ 2,036.00	\$ 2,416.91	\$ 2,097.00	\$ 1,947.13	\$ 2,097.00	\$ 1,947.13	\$ 2,490.00	\$ 2,490.00	\$ 2,564.00	\$ 2,564.00	\$ 2,564.00	\$ 2,564.00	\$ 74.00		4%	
01-2790-110-10002	After Sch. Activities Trans.	\$ 2,804.00	\$ 3,301.52	\$ 2,889.00	\$ 2,889.00	\$ 2,889.00	\$ 2,889.00	\$ 3,401.00	\$ 3,401.00	\$ 3,503.00	\$ 3,503.00	\$ 3,503.00	\$ 3,503.00	\$ 102.00		4%	
01-2790-110-20000	Sp. Ed. Drivers	\$ 53,203.00	\$ 52,961.71	\$ 65,091.00	\$ 91,291.00	\$ 65,091.00	\$ 91,291.00	\$ 66,951.00	\$ 66,951.00	\$ 83,706.91	\$ 83,706.91	\$ 83,706.91	\$ 83,706.91	\$ 16,755.00		18%	
01-3300-110-10000	Community	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -		0%	
<b>TOTAL Non-Certified Staff</b>		\$ 972,672.00	\$ 1,065,460.97	\$ 982,477.00	\$ 1,034,116.62	\$ 982,477.00	\$ 1,034,116.62	\$ 991,903.00	\$ 991,903.00	\$ 1,057,937.92	\$ 1,057,937.92	\$ 1,057,937.92	\$ 1,057,937.92	\$ 66,631.00		6%	
<b>Non-Certified Staff Para's</b>																	
01-1000-112-10000	Reg. Ed. Para educator	\$ 134,693.00	\$ 139,730.85	\$ 149,357.00	\$ 142,557.00	\$ 149,357.00	\$ 142,557.00	\$ 127,281.00	\$ 127,281.00	\$ 157,592.48	\$ 157,592.48	\$ 157,592.48	\$ 157,592.48	\$ 30,311.00		21%	
01-1200-112-20000	Sp. Ed. Para educator	\$ 355,393.00	\$ 397,252.11	\$ 421,664.00	\$ 394,387.00	\$ 421,664.00	\$ 394,387.00	\$ 458,231.00	\$ 458,231.00	\$ 470,394.21	\$ 470,394.21	\$ 470,394.21	\$ 470,394.21	\$ 12,163.00		3%	
<b>TOTAL Staff Para's</b>		\$ 490,086.00	\$ 536,982.96	\$ 571,021.00	\$ 536,944.00	\$ 571,021.00	\$ 536,944.00	\$ 585,512.00	\$ 585,512.00	\$ 627,986.70	\$ 627,986.70	\$ 627,986.70	\$ 627,986.70	\$ 42,473.99		8%	
<b>Substitutes</b>																	
01-1000-113-10000	Sub Teachers/Paras Reg/ Ed	\$ 61,200.00	\$ 51,626.57	\$ 57,200.00	\$ 44,699.92	\$ 57,200.00	\$ 44,699.92	\$ 51,600.00	\$ 51,600.00	\$ 52,632.00	\$ 52,632.00	\$ 52,632.00	\$ 52,632.00	\$ 1,032.00		2%	
01-1000-113-10002	Workshop Sub Pay	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00	\$ 2,550.00	\$ 50.00		2%	
01-1200-113-20000	Substitute Teach/Paras. Sp. Ed	\$ 20,400.00	\$ 13,546.81	\$ 20,400.00	\$ 17,550.00	\$ 20,400.00	\$ 17,550.00	\$ 13,500.00	\$ 13,500.00	\$ 13,770.00	\$ 13,770.00	\$ 13,770.00	\$ 13,770.00	\$ 270.00		2%	
<b>TOTAL Substitutes</b>		\$ 84,600.00	\$ 69,173.38	\$ 80,100.00	\$ 64,749.92	\$ 80,100.00	\$ 64,749.92	\$ 67,600.00	\$ 67,600.00	\$ 68,952.00	\$ 68,952.00	\$ 68,952.00	\$ 68,952.00	\$ 1,352.00		2%	
<b>Additional Compensation</b>																	
01-2210-151-10000	Curriculum Development	\$ 16,000.00	\$ 7,997.22	\$ 10,000.00	\$ 4,565.00	\$ 10,000.00	\$ 4,565.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -		0%	
01-2290-151-10000	Program Advisors	\$ 14,592.00	\$ 21,873.99	\$ 15,296.00	\$ 10,373.00	\$ 15,296.00	\$ 10,373.00	\$ 18,506.00	\$ 18,506.00	\$ 23,506.00	\$ 23,506.00	\$ 23,506.00	\$ 23,506.00	\$ 5,000.00		48%	
01-2290-151-10001	Prog. Directors & Coordinators	\$ 9,660.00	\$ 9,660.00	\$ 16,806.00	\$ 12,806.00	\$ 16,806.00	\$ 12,806.00	\$ 8,628.00	\$ 8,628.00	\$ 8,020.00	\$ 8,020.00	\$ 8,020.00	\$ 8,020.00	\$ (608.00)		-5%	
01-2900-151-10000	Coaches	\$ 18,208.00	\$ 19,094.00	\$ 20,600.00	\$ 20,600.00	\$ 20,600.00	\$ 20,600.00	\$ 22,886.00	\$ 22,886.00	\$ 22,886.00	\$ 22,886.00	\$ 22,886.00	\$ 22,886.00	\$ -		0%	
01-2900-151-10001	Event Chaperones	\$ 1,764.00	\$ 1,344.00	\$ 2,520.00	\$ 2,020.00	\$ 2,520.00	\$ 2,020.00	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00	\$ 2,520.00	\$ -		0%	
01-1000-151-10000	CT TEAM Mentor	\$ -	\$ -	\$ 2,800.00	\$ 4,200.00	\$ 2,800.00	\$ 4,200.00	\$ 2,800.00	\$ 2,800.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 1,400.00		33%	
<b>TOTAL Additional Compensation</b>		\$ 60,224.00	\$ 59,969.21	\$ 68,022.00	\$ 54,564.00	\$ 68,022.00	\$ 54,564.00	\$ 60,340.00	\$ 60,340.00	\$ 66,132.00	\$ 66,132.00	\$ 66,132.00	\$ 66,132.00	\$ 5,792.00		11%	



12-6-18

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
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**Object 210 - Employee Insurance**

This object has increased by 12% over last year's budget.

This object reflects the cost of medical, dental insurance, group life and worker's 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.

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.

*This object is reduced by the Region 19 Transportation agreement, see RD19 Transportation appendix = \$ 11,352.80 for 18-19*

<b>**TOTAL** Employee Insurance</b>	\$ 1,198,029.00	\$ 1,051,832.91	\$ 1,204,164.00	\$ 1,203,722.04	\$ 1,244,940.00	\$ 1,384,908.54	\$ 139,966.00	12%
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**Object 220 - Social Security/Medicare ER**

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

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 = \$3,615.83*

*This object is reduced by the Title I Grant, see Grant appendix = \$7,186.00*

*This object is reduced by the Region 19 Transportation Agreement, see RD 19 Transportation appendix = \$ 6,633.61 for 18-19*

<b>**TOTAL** Social Security/Medicare ER</b>	\$ 166,852.00	\$ 173,736.57	\$ 179,319.00	\$ 176,400.68	\$ 184,699.00	\$ 190,239.97	\$ 5,540.00	3%
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**Object 230 - Retirement Benefit**

This object has increased by 22% over last year's budget.

This object reflects contracted certified and non-certified employee benefits.

*This object is reduced by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$ 5,202.83 for 18-19*

<b>**TOTAL** Retirement Benefit</b>	\$ 197,250.00	\$ 198,299.93	\$ 145,165.00	\$ 143,820.07	\$ 141,456.00	\$ 172,563.54	\$ 31,107.01	22%
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**Object - Tuition Reimbursement**

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

<b>**TOTAL** Tuition Reimbursement</b>	\$ 15,000.00	\$ 17,983.00	\$ 19,000.00	\$ 15,000.00	\$ 19,000.00	\$ 20,000.00	\$ 1,000.00	7%
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**Object 260 - Unemployment**

This line has increased by 0% over last year's budget.

<b>**TOTAL** Unemployment</b>	\$ 27,926.00	\$ 5,522.00	\$ 10,000.00	\$ 27,813.32	\$ 10,000.00	\$ 10,000.00	\$ -	0%
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Account Number	Account Description	Adopted Budget 16-17		Audited Actual 16-17		Adopted Budget 17-18		Audited Actual 17-18		Adopted Budget 18-19		Proposed Budget 19-20		Amount Change 19-20		Percentage Change 19-20	
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Change	Percentage		
<b>Employee Insurance</b>																	
01-1000-210-10000	Medical/Dental Ins. Reg. Ed.	\$ 1,058,375.00	\$ 909,290.37	\$ 699,421.00	\$ 682,517.45	\$ 733,287.00	\$ 741,109.00	\$ 7,822.00	1%								
01-1000-210-10001	H.S.A. ER Contrib. Reg Ed.	\$ 71,800.00	\$ 66,701.01	\$ 75,000.00	\$ 73,857.72	\$ 76,500.00	\$ 91,250.00	\$ 14,750.00	20%								
01-1000-210-10002	Group Life Ins. Reg. Ed.	\$ 10,028.00	\$ 10,028.59	\$ 7,987.00	\$ 6,763.49	\$ 8,786.00	\$ 9,225.30	\$ 439.00	6%								
01-1000-210-10003	Workers Comp. Ins. Reg. Ed.	\$ 57,826.00	\$ 65,812.94	\$ 56,084.00	\$ 63,414.00	\$ 58,047.00	\$ 60,949.35	\$ 2,902.00	5%								
01-1000-210-10004	HealthCare Waiver Reg.Ed	\$ -	\$ -	\$ 45,688.00	\$ 40,875.00	\$ 39,375.00	\$ 42,000.00	\$ 2,625.00	6%								
01-1200-210-20000	Medical/Dental Ins. Sp. Ed.	\$ -	\$ -	\$ 281,776.00	\$ 291,565.30	\$ 288,049.00	\$ 389,796.59	\$ 101,747.00	35%								
01-1200-210-20001	H.S.A. ER Contrib. Sp. Ed..	\$ -	\$ -	\$ 24,000.00	\$ 26,500.00	\$ 25,250.00	\$ 33,500.00	\$ 8,250.00	31%								
01-1200-210-20002	Group Life Ins. Sp. Ed.	\$ -	\$ -	\$ 1,997.00	\$ 1,998.08	\$ 2,197.00	\$ 2,306.85	\$ 109.00	5%								
01-1200-210-20003	Workers Comp. Ins. Sp. Ed.	\$ -	\$ -	\$ 6,231.00	\$ 6,231.00	\$ 6,449.00	\$ 6,771.45	\$ 322.00	5%								
01-1200-210-20004	Healthcare Waiver Sp. Ed	\$ -	\$ -	\$ 6,000.00	\$ 10,000.00	\$ 7,000.00	\$ 8,000.00	\$ 1,000.00	10%								
<b>TOTAL Employee Insurance</b>		\$ 1,198,029.00	\$ 1,059,832.91	\$ 1,204,164.00	\$ 1,203,722.04	\$ 1,244,940.00	\$ 1,384,908.54	\$ 139,966.00	12%								
<b>Social Security/Medicare ER</b>																	
01-1000-220-10000	SS/Medicare Costs Reg. Ed.	\$ 166,852.00	\$ 173,736.57	\$ 143,455.00	\$ 129,072.65	\$ 147,759.00	\$ 152,191.77	\$ 4,432.00	3%								
01-1200-220-20000	SS/Medicare Cost Sp. Ed.	\$ -	\$ -	\$ 35,864.00	\$ 47,328.03	\$ 36,940.00	\$ 38,048.20	\$ 1,108.00	3%								
<b>TOTAL Social Security/Medicare ER</b>		\$ 166,852.00	\$ 173,736.57	\$ 179,319.00	\$ 176,400.68	\$ 184,699.00	\$ 190,239.97	\$ 5,540.00	3%								
<b>Retirement Benefit</b>																	
01-1000-230-10000	Non-Cert. Ret./Other Reg. Ed.	\$ 61,845.00	\$ 64,947.26	\$ 62,614.00	\$ 64,922.09	\$ 63,345.00	\$ 92,231.31	\$ 28,886.00	31%								
01-1000-230-10002	Early Retirement	\$ -	\$ -	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -	0%								
01-1000-230-20000	Cert. Retirement Insurance	\$ 39,305.00	\$ 39,304.41	\$ 40,205.00	\$ 39,882.62	\$ 34,043.00	\$ 31,330.08	\$ (2,712.00)	-9%								
01-1200-230-20000	Non-Cert. Ret./Other Sp. Ed.	\$ -	\$ -	\$ 29,179.00	\$ 20,081.69	\$ 28,870.00	\$ 33,434.22	\$ 4,564.00	14%								
01-2400-230-10000	Certified Ret./Other Reg. Ed.	\$ 96,100.00	\$ 94,048.26	\$ 11,072.00	\$ 2,094.56	\$ 13,030.00	\$ 13,334.89	\$ 304.00	2%								
01-1200-230-20000	Certified Ret./Other Sp. Ed.	\$ -	\$ -	\$ 2,095.00	\$ 9,339.11	\$ 2,168.00	\$ 2,233.03	\$ 65.00	3%								
<b>TOTAL Retirement Benefit</b>		\$ 197,250.00	\$ 198,299.93	\$ 145,166.00	\$ 143,820.07	\$ 141,456.00	\$ 172,563.54	\$ 31,107.01	22%								
<b>Tuition Reimbursement</b>																	
01-1000-251-10000	AEA Tuition Reimbursement	\$ 10,000.00	\$ 8,840.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0%								
01-2400-251-10000	Admin. Tuition Reimbursement	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0%								
01-2500-251-10000	DO Tuition Reimbursement	\$ -	\$ 6,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	100%								
01-1000-252-10000	MEUI Tuition Reimbursement	\$ 5,000.00	\$ 3,143.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0%								
<b>TOTAL Tuition Reimbursement</b>		\$ 15,000.00	\$ 17,983.00	\$ 19,000.00	\$ 15,000.00	\$ 19,000.00	\$ 20,000.00	\$ 1,000.00	7%								
<b>Unemployment</b>																	
01-1000-260-10000	Unemp. Comp. Reg. Ed.	\$ 27,926.00	\$ 5,522.00	\$ 10,000.00	\$ 27,813.32	\$ 10,000.00	\$ 10,000.00	\$ -	0%								
01-1200-260-20000	Unemp. Comp. Sp. Ed.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%								
<b>TOTAL Unemployment</b>		\$ 27,926.00	\$ 5,522.00	\$ 10,000.00	\$ 27,813.32	\$ 10,000.00	\$ 10,000.00	\$ -	0%								

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12.6.16

Account Number	Account Description	Adopted	Audited	Adopted	Audited	Adopted	Proposed	Amount	Percentage
		Budget	Actual	Budget	Actual	Budget	Budget	Change	Change
16-17		16-17	16-17	17-18	17-18	18-19	19-20	19-20	19-20

**Object 300 - Purchased Services**

This object has increased by 3% 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 also inclusive of outsourced special education support such as: speech therapy, occupational therapy, physical therapy and behavioral therapy.

*This object is reduced by the Readiness Grant, see Grant appendix = \$7,408.15*

*This object is reduced by the Title II Part A Grant, see Grant appendix = \$2,820.00*

*This object is reduced by the REAP Grant, see Grant appendix = \$2,000.00*

*This object is reduced by the REAP Grant, see Grant appendix = \$2,000.00*

*This object is reduced by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$1,275.00 for 18-19*

<b>**TOTAL ** Purchased Services</b>	\$	281,526.00	\$	299,101.53	\$	334,747.00	\$	299,279.88	\$	319,668.00	\$	343,884.00	\$	24,216.00	8%
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**Object 430 - Maintenance**

This object has increased by 0% over last year's budget.

This object reflects the cost of maintenance related vendor services, parts excetra for facility maintenance.

<b>**TOTAL ** Maintenance</b>	\$	96,401.00	\$	131,566.29	\$	98,922.00	\$	107,508.35	\$	98,085.00	\$	98,454.65	\$	369.00	0%
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12-6-18

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
<b>Purchased Services</b>									
01-1000-330-10000	Teachers Workshops Reg. Ed.	\$ 8,000.00	\$ 6,900.48	\$ 7,000.00	\$ 1,577.98	\$ 5,000.00	\$ 5,000.00	\$ -	0%
01-1000-330-10001	Prof. Dev. Reg. Ed.	\$ 5,320.00	\$ 10,020.24	\$ 6,000.00	\$ 5,999.60	\$ 6,000.00	\$ 6,000.00	\$ -	0%
01-1200-330-20000	Teachers Workshops Sp. Ed.	\$ 8,554.00	\$ -	\$ 1,000.00	\$ 225.00	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-1200-330-20001	Prof. Dev. Sp. Ed.	\$ -	\$ -	\$ 650.00	\$ 425.00	\$ 650.00	\$ 650.00	\$ -	0%
01-2320-330-10000	Professional Development Admit	\$ 1,912.00	\$ 228.72	\$ 3,808.00	\$ 3,178.95	\$ 3,808.00	\$ 3,808.00	\$ -	0%
01-1000-340-10000	Legal Expense Reg. Ed.	\$ 20,000.00	\$ 22,333.50	\$ 16,000.00	\$ 7,894.00	\$ 16,000.00	\$ 25,000.00	\$ 9,000.00	114%
01-1000-340-10001	Auditor	\$ 16,250.00	\$ 15,050.00	\$ 22,250.00	\$ 14,050.00	\$ 19,250.00	\$ 19,250.00	\$ -	0%
01-1000-340-10002	Data Processing Payroll	\$ 13,723.00	\$ 12,295.52	\$ 12,664.00	\$ 8,605.77	\$ 12,664.00	\$ 12,664.00	\$ -	0%
01-1000-340-10003	Health Consultant	\$ 10,000.00	\$ 1,500.00	\$ 7,500.00	\$ 6,499.50	\$ 7,000.00	\$ 7,000.00	\$ -	0%
01-1000-340-10004	Volunteer Screening	\$ 408.00	\$ -	\$ 480.00	\$ -	\$ 480.00	\$ -	\$ (480.00)	-100%
01-1000-340-10005	Medical/Screenings	\$ 1,275.00	\$ 465.00	\$ 1,275.00	\$ 592.00	\$ 1,275.00	\$ 1,275.00	\$ -	0%
01-1200-340-20000	Legal Expense Sp. Ed.	\$ -	\$ -	\$ 4,000.00	\$ 2,229.00	\$ 4,000.00	\$ 4,000.00	\$ -	0%
01-2140-340-20000	Evaluations Outsourced	\$ 11,450.00	\$ 5,708.50	\$ 12,240.00	\$ 14,803.50	\$ 5,000.00	\$ 12,607.00	\$ 7,607.00	51%
01-2150-340-20000	Speech Outsourced	\$ 50,888.00	\$ 69,149.78	\$ 73,000.00	\$ 70,299.60	\$ 75,705.00	\$ 77,219.00	\$ 1,514.00	2%
01-2160-340-20000	OT Outsourced	\$ 59,596.00	\$ 56,453.04	\$ 65,000.00	\$ 65,000.00	\$ 69,269.00	\$ 45,254.00	\$ 887.00	3%
01-2170-340-20000	PT Outsourced	\$ 22,050.00	\$ 41,088.10	\$ 43,000.00	\$ 43,000.00	\$ 44,367.00	\$ 45,254.00	\$ 887.00	2%
01-2190-340-20000	Behavior Therapy Outsourced	\$ 42,500.00	\$ 53,990.50	\$ 54,000.00	\$ 51,175.36	\$ 43,320.00	\$ 46,930.00	\$ 3,610.00	7%
01-1200-370-02120	Homebound Inst/Tutoring	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-2900-340-10000	Athletic Officials	\$ 4,600.00	\$ 3,918.15	\$ 4,880.00	\$ 3,724.62	\$ 4,880.00	\$ 4,880.00	\$ -	0%
<b>**TOTAL** Purchased Services</b>		<b>\$ 281,626.00</b>	<b>\$ 299,101.53</b>	<b>\$ 334,747.00</b>	<b>\$ 299,279.88</b>	<b>\$ 319,668.00</b>	<b>\$ 343,894.00</b>	<b>\$ 24,216.00</b>	<b>8%</b>
<b>Maintenance</b>									
01-2600-430-10000	Rubbish Removal	\$ 7,537.00	\$ 9,832.40	\$ 7,393.00	\$ 7,392.08	\$ 7,393.00	\$ 7,762.65	\$ 369.00	5%
01-2600-430-10001	Asbestos Monitoring	\$ 550.00	\$ 550.00	\$ 1,657.00	\$ 1,507.00	\$ 1,100.00	\$ 1,100.00	\$ -	0%
01-2600-430-10002	Water Monitoring	\$ 17,438.00	\$ 13,599.77	\$ 16,845.00	\$ 13,649.42	\$ 16,845.00	\$ 16,845.00	\$ -	0%
01-2600-430-10003	General Maint. & Repairs	\$ 20,000.00	\$ 57,440.83	\$ 20,000.00	\$ 21,336.30	\$ 20,000.00	\$ 20,000.00	\$ -	0%
01-2600-430-10004	Sanitary System	\$ 3,000.00	\$ 3,000.00	\$ 3,686.00	\$ 3,140.00	\$ 3,686.00	\$ 3,686.00	\$ -	0%
01-2600-430-10005	Painting	\$ 1,964.00	\$ 1,212.86	\$ 1,606.00	\$ 237.84	\$ 1,606.00	\$ 1,606.00	\$ -	0%
01-2600-430-10007	Radon Testing	\$ 300.00	\$ -	\$ 280.00	\$ 280.00	\$ -	\$ -	\$ -	0%
01-2600-430-10008	Flooring	\$ 6,560.00	\$ 4,407.50	\$ 6,232.00	\$ 6,232.00	\$ 6,232.00	\$ 6,232.00	\$ -	0%
01-2610-430-10000	Generator Maintenance	\$ 3,868.00	\$ 3,121.35	\$ 3,351.00	\$ 1,169.00	\$ 3,351.00	\$ 3,351.00	\$ -	0%
01-2610-430-10001	Boiler Repairs	\$ 13,718.00	\$ 18,521.33	\$ 13,376.00	\$ 23,876.00	\$ 13,376.00	\$ 13,376.00	\$ -	0%
01-2610-430-10002	HVAC Maintenance	\$ 5,250.00	\$ 5,250.00	\$ 8,215.00	\$ 12,614.70	\$ 8,215.00	\$ 8,215.00	\$ -	0%
01-2620-430-10000	Roof Maintenance	\$ 3,595.00	\$ 3,625.00	\$ 3,819.00	\$ 1,545.00	\$ 3,819.00	\$ 3,819.00	\$ -	0%
01-2630-430-10000	Grounds Upkeep	\$ 7,644.00	\$ 7,644.00	\$ 7,382.00	\$ 5,789.54	\$ 7,382.00	\$ 7,382.00	\$ -	0%
01-2670-430-10000	Fire Equipment	\$ 4,977.00	\$ 3,361.25	\$ 5,080.00	\$ 8,733.47	\$ 5,080.00	\$ 5,080.00	\$ -	0%
<b>**TOTAL** Maintenance</b>		<b>\$ 96,401.00</b>	<b>\$ 131,566.29</b>	<b>\$ 98,922.00</b>	<b>\$ 107,508.35</b>	<b>\$ 98,085.00</b>	<b>\$ 98,454.65</b>	<b>\$ 369.00</b>	<b>0%</b>

DRAFT  
12-6-18



Account Number	Account Description	Adopted Budget	Audited Actual	Adopted Budget	Audited Actual	Adopted Budget	18-19	Proposed Budget	19-20	Amount Change	Percentage Change
16-17		7,325.00	9,374.01	3,085.00	1,688.61	3,085.00	7,180.00	4,095.00	243%		

**Object 431- Equipment Maintenance**

This object has increased by 243% over last year's budget.

This object reflects the cost of maintenance services and parts for equipment in various offices but most importantly for technology maintenance throughout the school.

<b>**TOTAL** Equipment Maintenance</b>	\$	7,325.00	9,374.01	3,085.00	1,688.61	3,085.00	7,180.00	4,095.00	243%
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**Object 440 - Facility Usage**

This line has increased by 0% over last year's budget.

This object reflects the cost of facility use of the 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 is offset by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$2,400*

<b>**TOTAL** Rental</b>	\$	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	0%
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**Object 510 - Transportation**

This line has increased by 0% over last year's budget.

This object reflects the costs of maintaining the transportation equipment including but not limited to: servicing of school buses and vans, radios, towing, tire replacement, fire extinguisher replacement, routine maintenance and repairs.

*This object is offset by the Region 19 Transportation agreement, see RD19 Transportation appendix. = \$25,886*

<b>**TOTAL** Transportation</b>	\$	16,926.00	44,173.70	39,595.00	7,860.93	17,095.00	17,095.00	17,095.00	0%
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**Object 520 - Other Insurance**

This object has increased by 8% over last year's budget.

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

*This object is offset by the Region 19 Transportation Agreement, see RD19 Transportation appendix. = \$7,132.40 for 18-19*

<b>**TOTAL** Insurance Other</b>	\$	40,226.00	34,271.05	39,305.00	39,304.99	40,641.00	43,802.92	3,161.00	8%
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**Object 530 - Communication**

This object has increased by 45% over last year's budget.

This object reflects the cost associated with communication including postage, phone, internet charges and advertising.

<b>**TOTAL** Communication</b>	\$	14,004.00	20,828.48	20,827.00	21,276.79	20,827.00	30,427.00	9,600.00	45%
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**Object 550 - Printing**

This object has increased by 0% over last year's budget.

This line reflects the costs of any overages on the number of copies exceeded by the school copier maintenance plan and any printing needs the school has.

<b>**TOTAL** Printing</b>	\$	1,016.00	-	1,016.00	669.00	1,016.00	1,016.00	-	0%
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**Object 561 - Outside Tuition**

This object has increased by 29% over last year's budget.

This object reflects the cost of magnet school tuition, and out-placed special education tuition.

*Draft 12-6-18*

**\*\*TOTAL\*\* Outside Tuition** \$ 315,739.00 \$ 175,704.34 \$ 143,800.00 \$ 237,061.49 \$ 212,495.00 \$ 280,882.65 \$ 68,387.00 29%

DRAFT  
12-6-18

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
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**Equipment Maintenance**

01-2640-431-10000	Sp. Ed. Equip. Maint.	\$ 2,000.00	\$ 784.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2640-431-10001	Admin. Equip. Maint.	\$ 758.00	\$ -	\$ 500.00	\$ 143.60	\$ 500.00	\$ 500.00	\$ -	0%
01-2640-431-10002	Music Instrument Maint.	\$ 570.00	\$ 710.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ 680.00	\$ -	0%
01-2580-432-10000	Tech. Equip. Maint.	\$ 3,997.00	\$ 7,880.01	\$ 905.00	\$ 865.01	\$ 905.00	\$ 5,000.00	\$ 4,095.00	452%
<b>**TOTAL** Equipment Maintenance</b>		<b>\$ 7,325.00</b>	<b>\$ 9,374.01</b>	<b>\$ 3,085.00</b>	<b>\$ 1,588.61</b>	<b>\$ 3,085.00</b>	<b>\$ 7,180.00</b>	<b>\$ 4,095.00</b>	<b>243%</b>

**Rental**

01-2730-440-10000	Bus Facility Usage	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	0%
<b>**TOTAL** Rental</b>		<b>\$ 3,600.00</b>	<b>\$ 3,600.00</b>	<b>\$ 3,600.00</b>	<b>\$ 3,600.00</b>	<b>\$ 3,600.00</b>	<b>\$ 3,600.00</b>	<b>\$ -</b>	<b>0%</b>

**Student Transportation**

01-2710-510-10000	Class Trip Tolls & Parking	\$ 82.00	\$ 157.45	\$ 82.00	\$ 30.15	\$ 82.00	\$ 82.00	\$ -	0%
01-2710-510-10002	Regular Transportation	\$ -	\$ 32,198.75	\$ 22,500.00	\$ -	\$ -	\$ -	\$ -	0%
01-2730-510-10000	Fleet Maintenance	\$ 16,844.00	\$ 11,817.50	\$ 17,013.00	\$ 7,830.78	\$ 17,013.00	\$ 17,013.00	\$ -	0%
<b>**TOTAL** Transportation</b>		<b>\$ 16,926.00</b>	<b>\$ 44,173.70</b>	<b>\$ 39,595.00</b>	<b>\$ 7,860.93</b>	<b>\$ 17,095.00</b>	<b>\$ 17,095.00</b>	<b>\$ -</b>	<b>0%</b>

**Insurance Other**

01-2680-520-10000	Student Accident Ins.	\$ 1,097.00	\$ 1,015.00	\$ 1,117.00	\$ 1,117.00	\$ 1,117.00	\$ 1,117.00	\$ -	0%
01-2680-520-10001	Plant Insurance	\$ 25,524.00	\$ 19,651.54	\$ 21,290.00	\$ 25,081.99	\$ 22,035.00	\$ 23,797.80	\$ 1,762.00	7%
01-2680-520-10002	Transportation Ins.	\$ 13,605.00	\$ 13,604.51	\$ 16,898.00	\$ 13,106.00	\$ 17,489.00	\$ 18,888.12	\$ 1,399.00	11%
<b>**TOTAL** Insurance Other</b>		<b>\$ 40,226.00</b>	<b>\$ 34,271.05</b>	<b>\$ 39,305.00</b>	<b>\$ 39,304.99</b>	<b>\$ 40,641.00</b>	<b>\$ 43,802.92</b>	<b>\$ 3,161.00</b>	<b>8%</b>

**Communications**

01-2490-530-10000	Telephone	\$ 9,143.00	\$ 9,932.19	\$ 10,129.00	\$ 10,371.77	\$ 10,129.00	\$ 10,129.00	\$ -	0%
01-2490-530-10001	Postage	\$ 4,341.00	\$ 4,383.85	\$ 4,798.00	\$ 5,005.02	\$ 4,798.00	\$ 4,798.00	\$ -	0%
01-2490-530-10002	Internet	\$ -	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 15,000.00	\$ 9,600.00	178%
01-2490-540-10000	Advertising	\$ 520.00	\$ 1,112.44	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
<b>**TOTAL** Communication</b>		<b>\$ 14,004.00</b>	<b>\$ 20,828.48</b>	<b>\$ 20,827.00</b>	<b>\$ 21,276.79</b>	<b>\$ 20,827.00</b>	<b>\$ 30,427.00</b>	<b>\$ 9,600.00</b>	<b>45%</b>

**Printing**

01-2530-550-10001	Printing	\$ 1,016.00	\$ -	\$ 1,016.00	\$ 669.00	\$ 1,016.00	\$ 1,016.00	\$ -	0%
<b>**TOTAL** Printing</b>		<b>\$ 1,016.00</b>	<b>\$ -</b>	<b>\$ 1,016.00</b>	<b>\$ 669.00</b>	<b>\$ 1,016.00</b>	<b>\$ 1,016.00</b>	<b>\$ -</b>	<b>0%</b>

**Tuition Other**

01-1001-561-10000	MS Out of District Tuition (Mag)	\$ 27,900.00	\$ 13,800.00	\$ 19,200.00	\$ 4,607.08	\$ 19,225.00	\$ 20,186.25	\$ 961.00	21%
01-1200-561-20000	Outplacement Tuition	\$ 255,463.00	\$ 130,282.56	\$ 91,600.00	\$ 199,454.99	\$ 160,270.00	\$ 222,696.40	\$ 62,426.00	31%
01-1200-561-20001	Extended School Year	\$ 32,376.00	\$ 31,621.78	\$ 33,000.00	\$ 32,999.42	\$ 33,000.00	\$ 38,000.00	\$ 5,000.00	15%

\*\*TOTAL\*\* Outside Services \$ 315,739.00 \$ 175,704.34 \$ 143,800.00 \$ 237,061.49 \$ 212,495.00 \$ 280,382.65 \$ 68,387.00 29%

DRAFT

12-6-18

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20

**Object 580 - Mileage**

This object has increased by 0% over last year's budget.

This object covers the cost of required mileage reimbursement to staff members attending conferences and training at the federal reimbursement rate set by the IRS.

\*\*TOTAL\*\* Mileage \$ 1,140.00 \$ 1,058.03 \$ 1,570.00 \$ 1,067.78 \$ 1,649.00 \$ 1,649.00 \$ - 0%

**Object 600 - Supplies Other**

This object has increased by 0% over last year's budget.

This object reflects the cost of supplies for specific office expenses, all plant supplies and supplies related to fleet maintenance.

\*\*TOTAL\*\* Supplies Other \$ 50,665.00 \$ 92,569.73 \$ 52,111.00 \$ 52,393.75 \$ 52,111.00 \$ 52,111.00 \$ - 0%

12-6-18  
DRAFT

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
<b>Mileage</b>									
01-1000-600-10000	Contracted Mileage Reg. Ed.	\$ 1,140.00	\$ 1,058.03	\$ 1,256.00	\$ 1,019.88	\$ 1,319.00	\$ 1,319.00	\$ -	0%
01-1200-600-20000	Contracted Mileage Sp. Ed.	\$ -	\$ -	\$ 314.00	\$ 47.90	\$ 330.00	\$ 330.00	\$ -	0%
<b>**TOTAL**</b>	<b>Mileage</b>	<b>\$ 1,140.00</b>	<b>\$ 1,058.03</b>	<b>\$ 1,570.00</b>	<b>\$ 1,067.78</b>	<b>\$ 1,649.00</b>	<b>\$ 1,649.00</b>	<b>\$ -</b>	<b>0%</b>
<b>Supplies Other</b>									
01-1200-600-20000	Sp. Ed. Office Supplies	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
01-2310-600-10000	BOE Expenses	\$ 2,395.00	\$ 2,362.64	\$ 2,724.00	\$ 2,097.35	\$ 2,724.00	\$ 2,724.00	\$ -	0%
01-2400-600-10000	Administrative Office Supplies	\$ 2,134.00	\$ 4,255.15	\$ 2,300.00	\$ 2,270.29	\$ 2,300.00	\$ 2,300.00	\$ -	0%
01-2410-600-10001	Principal's Discretionary Fund	\$ 1,000.00	\$ 1,495.44	\$ 1,050.00	\$ 1,035.87	\$ 1,050.00	\$ 1,050.00	\$ -	0%
01-2510-600-10000	Central Office Supplies	\$ -	\$ -	\$ 1,000.00	\$ 999.46	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2600-600-10000	Plant Floor Supplies	\$ 6,650.00	\$ 4,043.35	\$ 6,451.00	\$ 4,914.40	\$ 6,451.00	\$ 6,451.00	\$ -	0%
01-2600-600-10001	Plant Cleaning Supplies	\$ 1,652.00	\$ 798.47	\$ 1,773.00	\$ 1,773.00	\$ 1,773.00	\$ 1,773.00	\$ -	0%
01-2600-600-10002	Plant General Supplies	\$ 3,501.00	\$ 40,412.85	\$ 2,910.00	\$ 5,052.77	\$ 2,910.00	\$ 2,910.00	\$ -	0%
01-2600-600-10003	Plant Paper Supplies	\$ 8,776.00	\$ 8,781.48	\$ 9,022.00	\$ 12,122.00	\$ 9,022.00	\$ 9,022.00	\$ -	0%
01-2600-600-10005	Plant Tools	\$ 1,056.00	\$ 1,042.55	\$ 1,165.00	\$ 1,124.00	\$ 1,165.00	\$ 1,165.00	\$ -	0%
01-2600-600-10004	Plant Lighting	\$ 1,701.00	\$ 1,412.72	\$ 1,566.00	\$ 1,565.91	\$ 1,566.00	\$ 1,566.00	\$ -	0%
01-2730-600-10000	Trans. Cleaning Supplies	\$ 12.00	\$ -	\$ 12.00	\$ -	\$ 12.00	\$ 12.00	\$ -	0%
01-2730-600-10001	Trans. Paper Supplies	\$ 488.00	\$ 488.00	\$ 474.00	\$ 47.54	\$ 474.00	\$ 474.00	\$ -	0%
01-2730-600-10002	Fleet Maint. Supplies	\$ 21,300.00	\$ 27,477.08	\$ 21,164.00	\$ 19,391.16	\$ 21,164.00	\$ 21,164.00	\$ -	0%
<b>**TOTAL**</b>	<b>Supplies Other</b>	<b>\$ 50,665.00</b>	<b>\$ 92,569.73</b>	<b>\$ 52,111.00</b>	<b>\$ 52,393.75</b>	<b>\$ 52,111.00</b>	<b>\$ 52,111.00</b>	<b>\$ -</b>	<b>0%</b>
<b>Instructional Supplies</b>									
01-1000-610-10000	EM Inst./General Supp.	\$ 10,020.00	\$ 10,998.64	\$ 11,691.00	\$ 9,656.58	\$ 11,691.00	\$ 11,691.00	\$ -	0%
01-1000-610-10001	EM Art Supplies	\$ 1,814.00	\$ 1,813.88	\$ 1,513.00	\$ 1,513.00	\$ 1,513.00	\$ 1,513.00	\$ -	0%
01-1000-610-10002	EM Remedial Supplies	\$ 1,247.00	\$ 999.95	\$ 873.00	\$ 73.00	\$ 873.00	\$ 1,240.00	\$ 367.00	503%
01-1000-610-10003	EM General Music Supplies	\$ 618.00	\$ 615.14	\$ 550.00	\$ 549.69	\$ 550.00	\$ 1,805.00	\$ 1,255.00	228%
01-1000-610-10006	EM World Language Supplies	\$ 360.00	\$ 369.11	\$ 194.00	\$ 193.76	\$ 194.00	\$ 194.00	\$ -	0%
01-1000-610-10007	EM ELL Supplies	\$ 200.00	\$ 200.00	\$ 194.00	\$ 44.00	\$ 194.00	\$ 194.00	\$ -	0%
01-1000-610-10008	EM Physical Ed. Supplies	\$ 200.00	\$ 199.10	\$ 695.00	\$ 543.24	\$ 695.00	\$ 2,860.00	\$ 2,165.00	399%
01-1000-610-10009	EM Health Supplies	\$ 2,500.00	\$ 2,499.04	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ -	0%
01-1000-610-10012	After School Active. Supplies	\$ 2,400.00	\$ 896.03	\$ 2,000.00	\$ 1,199.11	\$ -	\$ -	\$ -	0%
01-1000-610-10013	Gifted Program Supplies	\$ 5,000.00	\$ 4,813.92	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10015	Enrichment Supplies	\$ 5,000.00	\$ 4,188.51	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1200-410-01420	Special Ed. Remedial	\$ 520.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10014	District Prof. Dev. Supplies	\$ 2,500.00	\$ 2,364.54	\$ 2,800.00	\$ 2,799.53	\$ 2,800.00	\$ 2,800.00	\$ -	0%
01-1001-610-10000	MS Inst./General Supplies	\$ 14,763.00	\$ 17,597.91	\$ 14,700.00	\$ 11,895.00	\$ 14,262.00	\$ 14,262.00	\$ -	0%
01-1001-610-10001	MS Art Supplies	\$ 4,000.00	\$ 3,761.17	\$ 2,500.00	\$ 2,499.97	\$ 2,500.00	\$ 2,500.00	\$ -	0%
01-1001-610-10002	MS Remedial Supplies	\$ 1,000.00	\$ 520.00	\$ 807.00	\$ 306.42	\$ 807.00	\$ 1,900.00	\$ 1,093.00	135%
01-1001-610-10003	MS General Music Supplies	\$ 1,918.00	\$ 1,917.65	\$ 550.00	\$ 549.84	\$ 550.00	\$ 1,805.00	\$ 1,255.00	228%
01-1001-610-10006	MS World Language Supplies	\$ -	\$ 180.00	\$ 500.00	\$ 199.19	\$ 500.00	\$ 500.00	\$ -	0%



DRAFT

12-6-18

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20

**Object 610 - Instructional Supplies**

This object has increased by 80% over last year's budget.

This object reflects the costs associated with the schools regular and special education assessments, administrative and learning software. In addition, this object includes all instructional supplies for the regular and special education programs and also includes physical education, music, art, and athletic supplies. Supplies for the nurses office and copy paper for the entire school are also included in this object.

*This object is reduced by the Readiness Grant, see Grants appendix = \$16,959.67*

*This object is reduced by the Title II Part A Grant = \$595.00*

*This object is reduced by the Title IV Grant = \$900.00*

*This object is reduced by the REAP Grant = \$4,207.29*

*This object is reduced by the IDEA 611 Grant = \$299.00*

<b>**TOTAL** Instructional Supplies</b>	\$ 115,618.00	\$ 112,747.30	\$ 89,744.00	\$ 89,717.44	\$ 104,946.00	\$ 163,587.00	\$ 58,641.00	56%
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**Object 620 - Utilities**

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

This object reflects electricity costs for the school and light pole in front of the school. The supplier, Eversource traditionally increases their rate in of January 2019, and a contract with Constellation New Energy has been negotiated for the next two years.

<b>**TOTAL** Utilities</b>	\$ 67,396.00	\$ 73,131.12	\$ 61,574.00	\$ 67,193.44	\$ 64,653.00	\$ 67,885.65	\$ 3,232.00	5%
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**Object 624 - Fuel**

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

This object covers the cost associated with heating fuel for the school, diesel and gas for the school buses and vans and gas for the schools lawn equipment.

*This object is reduced by the Region 19 Transportation Agreement, see Transportation appendix RD19 = \$ 21,127.73 for 18-19*

<b>**TOTAL** Fuel</b>	\$ 98,975.00	\$ 88,028.80	\$ 101,150.00	\$ 85,211.50	\$ 106,207.00	\$ 115,765.63	\$ 9,557.00	11%
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**Object 640 - Books**

This object has increased by 272% over last year's budget.

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

<b>**TOTAL** Books</b>	\$ 11,512.00	\$ 14,885.01	\$ 12,139.00	\$ 9,580.00	\$ 12,139.00	\$ 38,185.00	\$ 26,046.00	272%
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**Cost Drivers:**

The school is revamping the library media center in anticipation of having a librarian.



12-6-18

DRAFT

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
01-1001-610-10008	MS Health Supplies	\$ 200.00	\$ 200.00	\$ 500.00	\$ 199.89	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-610-10009	MS Athletic Supplies	\$ 2,600.00	\$ 2,020.77	\$ 2,522.00	\$ 321.80	\$ 2,522.00	\$ 2,522.00	\$ -	0%
01-1001-610-10010	MS Graduation Supplies	\$ 414.00	\$ 211.16	\$ 388.00	\$ 387.36	\$ 388.00	\$ 388.00	\$ -	0%
01-1200-610-20000	CORR Life Skills Supplies	\$ 358.00	\$ 100.09	\$ 500.00	\$ -	\$ 500.00	\$ 1,500.00	\$ 1,000.00	200%
01-1200-610-20001	Inst./General Supplies Sp. Ed.	\$ 1,455.00	\$ 1,454.62	\$ 1,455.00	\$ 1,454.93	\$ 1,455.00	\$ 2,810.00	\$ 1,355.00	93%
01-1200-610-20002	Behavior Supt. Supplies Sp. Ed.	\$ 1,430.00	\$ 137.87	\$ 1,430.00	\$ 30.00	\$ 1,430.00	\$ 2,000.00	\$ 570.00	40%
01-1200-610-20003	Assistive Technology/ACC	\$ 2,087.00	\$ 792.55	\$ -	\$ -	\$ -	\$ 3,482.00	\$ 3,482.00	100%
01-1200-610-20002	Health Room Supplies	\$ 3,754.00	\$ 5,534.53	\$ 6,771.00	\$ 5,870.14	\$ 6,771.00	\$ 6,771.00	\$ -	0%
01-2220-610-10000	Library Supplies	\$ 1,333.00	\$ 1,332.16	\$ 1,248.00	\$ 247.64	\$ 1,248.00	\$ 11,089.00	\$ 9,841.00	789%
01-2230-610-10000	Technology Elem. Supplies	\$ 2,198.00	\$ 2,372.49	\$ 1,560.00	\$ 155.13	\$ 1,560.00	\$ 156.00	\$ -	0%
01-2230-610-10001	Technology MS Supplies	\$ 1,631.00	\$ 3,306.50	\$ 5,064.00	\$ 5,063.73	\$ 5,064.00	\$ 5,064.00	\$ -	0%
01-2230-610-10003	Computer Tech. Supplies	\$ 2,017.00	\$ 2,016.29	\$ 59.00	\$ 58.68	\$ 59.00	\$ 59.00	\$ -	0%
01-2230-610-10004	Technology Admin. Supplies	\$ 626.00	\$ 1,635.07	\$ 1,000.00	\$ 998.32	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2230-610-10005	Technology Subscriptions	\$ 15,263.00	\$ 15,262.71	\$ 7,421.00	\$ 20,817.24	\$ 16,601.00	\$ 44,032.00	\$ 27,431.00	132%
01-2230-610-20001	Sp. Ed. Software/Supplies	\$ 8,622.00	\$ 8,464.49	\$ 2,405.00	\$ 6,232.50	\$ 6,250.00	\$ 6,250.00	\$ -	0%
01-2240-610-10000	Assessments Reg. Ed.	\$ 8,961.00	\$ 8,960.68	\$ 8,730.00	\$ 7,730.00	\$ 14,084.00	\$ 14,084.00	\$ -	0%
01-2240-610-20000	Assessment Supplies Sp.Ed.	\$ 862.00	\$ 215.33	\$ 2,239.00	\$ 338.75	\$ 1,500.00	\$ 3,482.00	\$ 1,982.00	132%
01-2530-610-10000	Copier Paper	\$ 7,747.00	\$ 4,695.40	\$ 7,289.00	\$ 7,289.00	\$ 7,289.00	\$ 7,289.00	\$ -	0%
<b>**TOTAL** Instructional Supplies</b>		<b>\$ 115,618.00</b>	<b>\$ 112,747.30</b>	<b>\$ 89,744.00</b>	<b>\$ 89,717.44</b>	<b>\$ 104,946.00</b>	<b>\$ 163,587.00</b>	<b>\$ 58,641.00</b>	<b>56%</b>
<b>Utilities</b>									
01-2600-620-10000	Plant Utilities	\$ 67,396.00	\$ 73,131.12	\$ 61,574.00	\$ 67,193.44	\$ 64,653.00	\$ 67,885.65	\$ 3,232.00	5%
<b>**TOTAL** Utilities</b>		<b>\$ 67,396.00</b>	<b>\$ 73,131.12</b>	<b>\$ 61,574.00</b>	<b>\$ 67,193.44</b>	<b>\$ 64,653.00</b>	<b>\$ 67,885.65</b>	<b>\$ 3,232.00</b>	<b>5%</b>
<b>Fuel</b>									
01-2610-624-10000	Plant Fuel	\$ 67,494.00	\$ 63,032.30	\$ 68,499.00	\$ 64,057.24	\$ 71,924.00	\$ 78,397.16	\$ 6,473.00	10%
01-2730-626-10000	Diesel Fuel	\$ 23,581.00	\$ 18,258.65	\$ 24,167.00	\$ 12,892.68	\$ 25,375.00	\$ 27,658.75	\$ 2,283.00	18%
01-2730-626-10001	Gasoline	\$ 7,900.00	\$ 6,737.85	\$ 8,484.00	\$ 8,261.58	\$ 8,908.00	\$ 9,709.72	\$ 801.00	10%
<b>**TOTAL** Fuel</b>		<b>\$ 98,975.00</b>	<b>\$ 88,028.80</b>	<b>\$ 101,150.00</b>	<b>\$ 85,211.50</b>	<b>\$ 106,207.00</b>	<b>\$ 115,765.63</b>	<b>\$ 9,557.00</b>	<b>11%</b>
<b>Books</b>									
01-1000-640-10000	Elementary Texts	\$ 2,071.00	\$ 2,363.59	\$ 1,613.00	\$ 1,613.00	\$ 1,613.00	\$ 1,613.00	\$ -	0%
01-1000-640-10001	Elementary Periodicals	\$ 1,172.00	\$ 3,123.76	\$ 1,560.00	\$ 1,560.00	\$ 1,560.00	\$ 1,560.00	\$ -	0%
01-1000-640-10003	Elementary Workbooks	\$ -	\$ -	\$ 2,046.00	\$ 2,046.00	\$ 2,046.00	\$ 2,046.00	\$ -	0%
01-1000-640-10002	Elementary World Lang. Texts	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-640-10003	MS World Language Texts	\$ -	\$ -	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0%
01-1000-640-10004	Phys. Ed./Health Textbooks	\$ 47.00	\$ 47.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0%
01-1001-640-10000	Middle School Texts	\$ 2,801.00	\$ 2,801.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ -	0%
01-1001-640-10001	Middle School Periodicals	\$ 534.00	\$ 534.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 702.00	\$ 202.00	40%
01-1001-640-10003	Middle School Workbooks	\$ -	\$ -	\$ 1,569.00	\$ 10.00	\$ 1,569.00	\$ 1,569.00	\$ -	0%
01-1200-640-20000	Specialized Text (NIMAS)	\$ 102.00	\$ 102.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 2,000.00	\$ 1,000.00	0%
01-2220-640-10000	Library Books Grades K-4	\$ 2,000.00	\$ 2,653.61	\$ 1,080.00	\$ 1,080.00	\$ 1,080.00	\$ 12,500.00	\$ 11,420.00	1057%

01-2220-640-10001	Library Books Grades 5-8	\$ 2,000.00	\$ 2,475.46	\$ 500.00	\$ 500.00	\$ 500.00	\$ 12,500.00	\$ 12,000.00	2400%
01-2220-640-10002	Library Periodicals	\$ 785.00	\$ 784.59	\$ 796.00	\$ 796.00	\$ 796.00	\$ 2,220.00	\$ 1,424.00	179%
<b>**TOTAL**</b>	<b>Books</b>	<b>\$ 11,512.00</b>	<b>\$ 14,885.01</b>	<b>\$ 12,139.00</b>	<b>\$ 9,580.00</b>	<b>\$ 12,139.00</b>	<b>\$ 38,185.00</b>	<b>\$ 26,046.00</b>	<b>272%</b>

Account Number	Account Description	Adopted Budget 16-17	Audited Actual 16-17	Adopted Budget 17-18	Audited Actual 17-18	Adopted Budget 18-19	Proposed Budget 19-20	Amount Change 19-20	Percentage Change 19-20
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**Object 730 - Equipment**

This object has increased by 134% over last year's budget.

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

*This object is reduced by the Readiness Competitive Grant, see Grant appendix = \$3,881.00*

*This object is reduced by the Readiness Grant, see Grant appendix = \$4,227.51*

<b>**TOTAL**</b>	<b>Equipment</b>	<b>\$ 16,399.00</b>	<b>\$ 20,900.67</b>	<b>\$ 15,515.00</b>	<b>\$ 11,956.00</b>	<b>\$ 15,515.00</b>	<b>\$ 67,405.00</b>	<b>\$ 51,890.00</b>	<b>434%</b>
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**Object 810 - Dues and Fees**

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

*This object is reduced by the Region 19 Transportation Agreement, see Transportation appendix RD19 = 248.40*

<b>**TOTAL**</b>	<b>Dues &amp; Fees</b>	<b>\$ 17,970.00</b>	<b>\$ 20,304.65</b>	<b>\$ 17,360.00</b>	<b>\$ 16,857.05</b>	<b>\$ 15,860.00</b>	<b>\$ 16,334.00</b>	<b>\$ 474.00</b>	<b>3%</b>
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**Object 900 - Cafeteria Expense**

This line has increased by 0% over last year's budget.

<b>**TOTAL**</b>	<b>Miscellaneous</b>	<b>\$ 15,500.00</b>	<b>\$ 783.65</b>	<b>\$ 500.00</b>	<b>\$ 626.65</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ -</b>	<b>0%</b>
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Draft 12-6-18

Draft 12-6-18

Account Number	Account Description	Adopted Budget 16-17		Audited Actual 16-17		Adopted Budget 17-18		Audited Actual 17-18		Adopted Budget 18-19		Proposed Budget 19-20		Amount Change 19-20		Percentage Change 19-20		
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Change	Percentage			
<b>Equipment</b>																		
01-1000-730-10000	Elementary Equipment	\$ -	\$ 227.95	\$ 944.00	\$ 944.00	\$ 2,000.00	\$ 944.00	\$ 2,000.00	\$ 944.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0%				
01-1000-730-10001	Music/Band Equipment	\$ -	\$ 4,680.00	\$ 1,457.00	\$ 3,480.42	\$ 1,457.00	\$ 3,480.42	\$ 1,457.00	\$ 3,480.42	\$ 1,824.00	\$ 1,824.00	\$ 367.00	\$ 367.00	11%				
01-1000-730-10002	Art Equipment	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	0%				
01-1000-730-10003	Copier Equipment Lease	\$ 34,422.00	\$ 24,863.67	\$ 21,497.00	\$ 21,496.40	\$ 21,497.00	\$ 21,496.40	\$ 21,497.00	\$ 21,496.40	\$ 21,497.00	\$ 21,497.00	\$ -	\$ (812.00)	0%				
01-1200-730-20000	AT Equipment Rental	\$ 7,296.00	\$ 8,412.00	\$ 8,653.00	\$ 7,843.00	\$ 8,653.00	\$ 7,843.00	\$ 5,192.00	\$ 8,653.00	\$ 4,380.00	\$ 4,380.00	\$ (812.00)	\$ (812.00)	-10%				
01-1200-730-20001	Adaptive Equipment	\$ 2,488.00	\$ 10,785.25	\$ 4,850.00	\$ 50.00	\$ 4,850.00	\$ 50.00	\$ -	\$ 4,850.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	100%				
01-1200-730-20002	Sp. Ed. Equipment	\$ 523.00	\$ 2,090.55	\$ -	\$ 969.37	\$ -	\$ 969.37	\$ 1,000.00	\$ 969.37	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	0%				
01-1200-730-20003	Sp Ed Technology Equipment	\$ 979.00	\$ 979.00	\$ 970.00	\$ -	\$ 970.00	\$ -	\$ 970.00	\$ 970.00	\$ 970.00	\$ 970.00	\$ -	\$ -	0%				
01-2230-730-10000	Elementary Technology Equip	\$ 12,715.00	\$ 32,927.95	\$ 8,500.00	\$ 8,499.95	\$ 8,500.00	\$ 8,499.95	\$ 4,250.00	\$ 8,499.95	\$ 10,490.00	\$ 10,490.00	\$ 6,240.00	\$ 6,240.00	73%				
01-1001-730-10001	Middle School Equipment	\$ -	\$ -	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 2,000.00	\$ 1,200.00	\$ 18,150.00	\$ 18,150.00	\$ 16,150.00	\$ 16,150.00	1346%				
01-2230-730-10001	Middle School Tech. Equip.	\$ 13,820.00	\$ 72,769.90	\$ 20,000.00	\$ 36,111.00	\$ 20,000.00	\$ 36,111.00	\$ 10,000.00	\$ 36,111.00	\$ 71,600.00	\$ 71,600.00	\$ 61,600.00	\$ 61,600.00	171%				
01-2230-730-10002	Technology Network Equip.	\$ 3,335.00	\$ -	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -	0%				
01-2230-730-10003	Technology Equipment	\$ -	\$ -	\$ -	\$ 3,555.85	\$ -	\$ 3,555.85	\$ 2,000.00	\$ 3,555.85	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	0%				
01-2600-730-10000	Non. Inst. Equip./Furniture	\$ 280.00	\$ 14,442.50	\$ 750.00	\$ 1,896.00	\$ 750.00	\$ 1,896.00	\$ 2,000.00	\$ 1,896.00	\$ 26,981.00	\$ 26,981.00	\$ 24,981.00	\$ 24,981.00	1318%				
01-2600-730-10001	Plant Equipment	\$ 3,336.00	\$ 48,942.33	\$ 1,959.00	\$ 9,242.94	\$ 1,959.00	\$ 9,242.94	\$ 3,336.00	\$ 9,242.94	\$ 3,336.00	\$ 3,336.00	\$ -	\$ -	0%				
01-2600-730-10003	Plant Rentals	\$ -	\$ 1,308.00	\$ -	\$ 1,417.00	\$ -	\$ 1,417.00	\$ -	\$ 1,417.00	\$ -	\$ -	\$ -	\$ -	0%				
01-2900-730-10000	PE/Athletic Equipment	\$ 2,042.00	\$ 1,693.00	\$ 1,600.00	\$ 1,599.83	\$ 1,600.00	\$ 1,599.83	\$ 1,600.00	\$ 1,599.83	\$ 7,375.00	\$ 7,375.00	\$ 5,775.00	\$ 5,775.00	361%				
<b>**TOTAL** Equipment</b>		<b>\$ 81,236.00</b>	<b>\$ 224,122.10</b>	<b>\$ 82,380.00</b>	<b>\$ 100,305.76</b>	<b>\$ 82,380.00</b>	<b>\$ 100,305.76</b>	<b>\$ 64,802.00</b>	<b>\$ 100,305.76</b>	<b>\$ 199,103.00</b>	<b>\$ 199,103.00</b>	<b>\$ 134,301.00</b>	<b>\$ 134,301.00</b>	<b>134%</b>				
<b>Dues &amp; Fees</b>																		
01-1000-810-10000	Dues and Fees	\$ 3,000.00	\$ 2,400.00	\$ 3,180.00	\$ 3,068.71	\$ 3,180.00	\$ 3,068.71	\$ 3,180.00	\$ 3,068.71	\$ 3,275.00	\$ 3,275.00	\$ 95.00	\$ 95.00	3%				
01-1000-810-10001	Dues and Fees District	\$ 11,251.00	\$ 15,277.64	\$ 4,555.00	\$ 4,552.39	\$ 4,555.00	\$ 4,552.39	\$ 4,555.00	\$ 4,552.39	\$ 4,691.00	\$ 4,691.00	\$ 136.00	\$ 136.00	3%				
01-1200-810-10000	Sp. Ed. Dues and Fees	\$ 3,719.00	\$ 2,627.01	\$ 2,200.00	\$ 1,200.00	\$ 2,200.00	\$ 1,200.00	\$ 700.00	\$ 1,200.00	\$ 721.00	\$ 721.00	\$ 21.00	\$ 21.00	2%				
01-2310-810-10000	Dues and Fees BOE	\$ -	\$ -	\$ 2,600.00	\$ 2,560.95	\$ 2,600.00	\$ 2,560.95	\$ 2,600.00	\$ 2,560.95	\$ 2,678.00	\$ 2,678.00	\$ 78.00	\$ 78.00	3%				
01-2510-810-10000	Dues and Fees Central Office	\$ -	\$ -	\$ 4,825.00	\$ 5,475.00	\$ 4,825.00	\$ 5,475.00	\$ 4,825.00	\$ 5,475.00	\$ 4,969.00	\$ 4,969.00	\$ 144.00	\$ 144.00	3%				
<b>**TOTAL** Dues &amp; Fees</b>		<b>\$ 17,970.00</b>	<b>\$ 20,304.65</b>	<b>\$ 17,360.00</b>	<b>\$ 16,857.05</b>	<b>\$ 17,360.00</b>	<b>\$ 16,857.05</b>	<b>\$ 15,860.00</b>	<b>\$ 16,857.05</b>	<b>\$ 16,334.00</b>	<b>\$ 16,334.00</b>	<b>\$ 474.00</b>	<b>\$ 474.00</b>	<b>3%</b>				
<b>Miscellaneous</b>																		
01-2200-700-99999	Miscellaneous	\$ 15,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%				
01-3100-900-10000	Operating Transfers Out-Cafe	\$ 500.00	\$ 783.65	\$ 500.00	\$ 626.65	\$ 500.00	\$ 626.65	\$ 500.00	\$ 626.65	\$ 500.00	\$ 500.00	\$ -	\$ -	0%				
<b>**TOTAL** Miscellaneous</b>		<b>\$ 15,500.00</b>	<b>\$ 783.65</b>	<b>\$ 500.00</b>	<b>\$ 626.65</b>	<b>\$ 500.00</b>	<b>\$ 626.65</b>	<b>\$ 500.00</b>	<b>\$ 626.65</b>	<b>\$ 500.00</b>	<b>\$ 500.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>				
<b>General Fund (01) Totals</b>		<b>\$ 7,406,140.00</b>	<b>\$ 7,378,002.19</b>	<b>\$ 7,406,140.00</b>	<b>\$ 7,383,332.17</b>	<b>\$ 7,406,140.00</b>	<b>\$ 7,383,332.17</b>	<b>\$ 7,506,140.00</b>	<b>\$ 7,383,332.17</b>	<b>\$ 8,299,932.19</b>	<b>\$ 8,299,932.19</b>	<b>\$ 793,779.00</b>	<b>\$ 793,779.00</b>	<b>10.58%</b>				



Variance  
Non-Lapsing Fund

\$	(281.00)	\$	(799.60)
0.38%	\$ 28,418.81	0.32%	\$ 23,982.95
\$	7,406,140.00	\$	7,406,515.52

DRAFT  
12.6.88



# ASHFORD BOARD OF EDUCATION

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## INTEROFFICE MEMORANDUM

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**TO:** BOARD OF EDUCATION  
**CC:** DR. JAMES P. LONGO  
**FROM:** LALAINA SAN DIEGO  
**SUBJECT:** MASTERS DEGREE COMPLETION  
**DATE:** 12/6/2018

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I am proud to share with you that I have completed my Masters Degree in Accounting. This is essential for me to maintain my 085 – Connecticut State Department of Education School Business Administrator certification, which I've now advanced to the 2<sup>nd</sup> of 3 tiers. I am grateful for the support that you've provided, which has encouraged me to pursue my professional growth in managing all aspects of public school finance and administration, as well as my personal growth as a leader.

I've attached a copy of my transcript, which includes a conferred date of November 3, 2018. According to my employment contract, I may apply for a prorated pay increase. The maximum increase is \$3,000. With a monthly proration of \$250 applied to the remaining 8 months of this fiscal year, I would like to request a pay increase of \$2,000 effective on 12/14/18 pay date.

Again, I would like to thank each of you and Superintendent Dr. Longo for the continued support towards my professional development and entrusting me to be a part of managing Ashford School District's finances. I have learned a great deal in the last 8 years, working with Ashford School's administrators and staff as well as our municipal counterparts. As an advocate for responsible and transparent public education funding and financial reporting, I understand the impact of this great responsibility.

Sincerely,



Lalaine San Diego

Attachments: Unofficial School Transcript  
2018-2019 Pay Schedule  
CSDE 085 – School Business Administrator certificate

Dear Troy

NOV. 29 2018

This is my Two Weeks Notice  
My Last day will be December 13. Thanks  
You for This opportunity working at  
Ashford School, I Learned a lot. I will be  
Leaving for the ARMY December 31st.

Sincerely, Jason

RECEIVED

11-29-18

9:01 AM JB

November 29, 2018

Dear Dr. Longo,

It is with great excitement that I share with you the news that I am pregnant and expecting in April. My anticipated last day will be April 12, 2019. If this date changes, I will let you know as soon as possible.

I look forward to returning to Ashford School in the fall!

Sincerely,

Allison Welz  
Grade 4 Teacher  
Ashford School



Notice of Eligibility and Rights & Responsibilities  
(Family and Medical Leave Act)

U.S. Department of Labor  
Employment Standards Administration  
Wage and Hour Division



OMB Control Number: 1215-0181  
Expires: 12/31/2011

In general, to be eligible an employee must have worked for an employer for at least 12 months, have worked at least 1,250 hours in the 12 months preceding the leave, and work at a site with at least 50 employees within 75 miles. While use of this form by employers is optional, a fully completed Form WH-381 provides employees with the information required by 29 C.F.R. § 825.300(b), which must be provided within five business days of the employee notifying the employer of the need for FMLA leave. Part B provides employees with information regarding their rights and responsibilities for taking FMLA leave, as required by 29 C.F.R. § 825.300(b), (c).

**[Part A – NOTICE OF ELIGIBILITY]**

TO: \_\_\_\_\_  
Employee

FROM: \_\_\_\_\_  
Employer Representative

DATE: \_\_\_\_\_

On \_\_\_\_\_, you informed us that you needed leave beginning on \_\_\_\_\_ for:

- The birth of a child, or placement of a child with you for adoption or foster care;
- Your own serious health condition;
- Because you are needed to care for your \_\_\_\_\_ spouse; \_\_\_\_\_ child; \_\_\_\_\_ parent due to his/her serious health condition.
- Because of a qualifying exigency arising out of the fact that your \_\_\_\_\_ spouse; \_\_\_\_\_ son or daughter; \_\_\_\_\_ parent is on active duty or call to active duty status in support of a contingency operation as a member of the National Guard or Reserves.
- Because you are the \_\_\_\_\_ spouse; \_\_\_\_\_ son or daughter; \_\_\_\_\_ parent; \_\_\_\_\_ next of kin of a covered servicemember with a serious injury or illness.

This Notice is to inform you that you:

- Are eligible for FMLA leave (See Part B below for Rights and Responsibilities)
- Are **not** eligible for FMLA leave, because (only one reason need be checked, although you may not be eligible for other reasons):
  - You have not met the FMLA's 12-month length of service requirement. As of the first date of requested leave, you will have worked approximately \_\_\_ months towards this requirement.
  - You have not met the FMLA's 1,250-hours-worked requirement.
  - You do not work and/or report to a site with 50 or more employees within 75-miles.

If you have any questions, contact \_\_\_\_\_ or view the FMLA poster located in \_\_\_\_\_.

**[PART B-RIGHTS AND RESPONSIBILITIES FOR TAKING FMLA LEAVE]**

As explained in Part A, you meet the eligibility requirements for taking FMLA leave and still have FMLA leave available in the applicable 12-month period. **However, in order for us to determine whether your absence qualifies as FMLA leave, you must return the following information to us by \_\_\_\_\_.** (If a certification is requested, employers must allow at least 15 calendar days from receipt of this notice; additional time may be required in some circumstances.) If sufficient information is not provided in a timely manner, your leave may be denied.

- Sufficient certification to support your request for FMLA leave. A certification form that sets forth the information necessary to support your request \_\_\_\_\_ is/\_\_\_\_\_ is not enclosed.
- Sufficient documentation to establish the required relationship between you and your family member.
- Other information needed: \_\_\_\_\_

\_\_\_\_\_ No additional information requested

If your leave does qualify as FMLA leave you will have the following responsibilities while on FMLA leave (only checked blanks apply):

\_\_\_\_\_ Contact \_\_\_\_\_ at \_\_\_\_\_ to make arrangements to continue to make your share of the premium payments on your health insurance to maintain health benefits while you are on leave. You have a minimum 30-day (or, indicate longer period, if applicable) grace period in which to make premium payments. If payment is not made timely, your group health insurance may be cancelled, provided we notify you in writing at least 15 days before the date that your health coverage will lapse, or, at our option, we may pay your share of the premiums during FMLA leave, and recover these payments from you upon your return to work.

\_\_\_\_\_ You will be required to use your available paid \_\_\_\_\_ sick, \_\_\_\_\_ vacation, and/or \_\_\_\_\_ other leave during your FMLA absence. This means that you will receive your paid leave and the leave will also be considered protected FMLA leave and counted against your FMLA leave entitlement.

\_\_\_\_\_ Due to your status within the company, you are considered a "key employee" as defined in the FMLA. As a "key employee," restoration to employment may be denied following FMLA leave on the grounds that such restoration will cause substantial and grievous economic injury to us. We \_\_\_have/\_\_\_ have not determined that restoring you to employment at the conclusion of FMLA leave will cause substantial and grievous economic harm to us.

\_\_\_\_\_ While on leave you will be required to furnish us with periodic reports of your status and intent to return to work every \_\_\_\_\_. (Indicate interval of periodic reports, as appropriate for the particular leave situation).

If the circumstances of your leave change, and you are able to return to work earlier than the date indicated on the reverse side of this form, you will be required to notify us at least two workdays prior to the date you intend to report for work.

If your leave does qualify as FMLA leave you will have the following rights while on FMLA leave:

- You have a right under the FMLA for up to 12 weeks of unpaid leave in a 12-month period calculated as:
  - \_\_\_\_\_ the calendar year (January – December).
  - \_\_\_\_\_ a fixed leave year based on \_\_\_\_\_.
  - \_\_\_\_\_ the 12-month period measured forward from the date of your first FMLA leave usage.
  - \_\_\_\_\_ a "rolling" 12-month period measured backward from the date of any FMLA leave usage.
- You have a right under the FMLA for up to 26 weeks of unpaid leave in a single 12-month period to care for a covered servicemember with a serious injury or illness. This single 12-month period commenced on \_\_\_\_\_.
- Your health benefits must be maintained during any period of unpaid leave under the same conditions as if you continued to work.
- You must be reinstated to the same or an equivalent job with the same pay, benefits, and terms and conditions of employment on your return from FMLA-protected leave. (If your leave extends beyond the end of your FMLA entitlement, you do not have return rights under FMLA.)
- If you do not return to work following FMLA leave for a reason other than: 1) the continuation, recurrence, or onset of a serious health condition which would entitle you to FMLA leave; 2) the continuation, recurrence, or onset of a covered servicemember's serious injury or illness which would entitle you to FMLA leave; or 3) other circumstances beyond your control, you may be required to reimburse us for our share of health insurance premiums paid on your behalf during your FMLA leave.
- If we have not informed you above that you must use accrued paid leave while taking your unpaid FMLA leave entitlement, you have the right to have \_\_\_\_\_ sick, \_\_\_\_\_ vacation, and/or \_\_\_\_\_ other leave run concurrently with your unpaid leave entitlement, provided you meet any applicable requirements of the leave policy. Applicable conditions related to the substitution of paid leave are referenced or set forth below. If you do not meet the requirements for taking paid leave, you remain entitled to take unpaid FMLA leave.

\_\_\_\_\_ For a copy of conditions applicable to sick/vacation/other leave usage please refer to \_\_\_\_\_ available at: \_\_\_\_\_.

\_\_\_\_\_ Applicable conditions for use of paid leave: \_\_\_\_\_

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Once we obtain the information from you as specified above, we will inform you, within 5 business days, whether your leave will be designated as FMLA leave and count towards your FMLA leave entitlement. If you have any questions, please do not hesitate to contact:

\_\_\_\_\_ at \_\_\_\_\_.

**PAPERWORK REDUCTION ACT NOTICE AND PUBLIC BURDEN STATEMENT**

It is mandatory for employers to provide employees with notice of their eligibility for FMLA protection and their rights and responsibilities. 29 U.S.C. § 2617; 29 C.F.R. § 825.300(b), (c). It is mandatory for employers to retain a copy of this disclosure in their records for three years. 29 U.S.C. § 2616; 29 C.F.R. § 825.500. Persons are not required to respond to this collection of information unless it displays a currently valid OMB control number. The Department of Labor estimates that it will take an average of 10 minutes for respondents to complete this collection of information, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. If you have any comments regarding this burden estimate or any other aspect of this collection information, including suggestions for reducing this burden, send them to the Administrator, Wage and Hour Division, U.S. Department of Labor, Room S-3502, 200 Constitution Ave., NW, Washington, DC 20210. **DO NOT SEND THE COMPLETED FORM TO THE WAGE AND HOUR DIVISION.**