

FY 2019 - 2020 Ashford Board of Education Proposed Budget

**Presented to the
Board of Finance
March 7, 2019**



Ashford Board of Education

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

School Administration

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

Table of Contents

Ashford School Mission Statement	-----	1
Introduction to the 2019-2020 Budget - Dr. James Longo	-----	2
Enrollment and Per Pupil Expenditure History	-----	3
Projected Certified Staff Assignments/Enrollment for 2019-2020	-----	4
FY 20 Object Increase and Decreases	-----	5
Graph of FY 20 Object Increases and Decreases	-----	6
Graph FY 20 Recommended Budget by Object	-----	7
FY 20 Budget by Object	-----	9
Line-by-Line Budget and Narrative	-----	10-25
Appendix: A Grants	-----	27-32
Appendix: B Region 19 Transportation Budget	-----	33
Appendix: C Capital Plan Priority List	-----	34

Vision

Empowered Learners Striving for Positive Change

Ashford School Mission Statement

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



Ashford School

Introduction to the 2019-2020 Ashford Board of Education Budget

Dr. James P. Longo, Superintendent

Most everyone agrees that school budget development is a complex process. Each year we strive to achieve a school budget that balances our desire to deliver an innovative and exemplary educational experience for our students, and one that listens to our community of parents, but must also consider the impact that it has on the taxpaying citizens of Ashford.

It has taken ten years to become the exemplary school that we now are. Each year we have updated or replaced old equipment, restored or improved programs, hired high quality staff members, improved safety, and upgraded the condition of our building and grounds. But most importantly, we have become a model educational institution that provides our students with many learning experiences such as a travel and exchange program with Germany, speaking to astronauts on the international space station, a full robotics program, extra-curricular clubs and programs that extend and enrich the school day, and many more exemplary experiences in the arts, humanities, and sciences that are not found in other elementary schools. We have done all of this because we believe that Ashford School is charged with the responsibility to create the foundation in knowledge, skills, and attitude that will serve our students for the rest of their lives.

For the past three years we have made significant budget reductions, resulting in little or no budget increases, and averaging about a 1% increase per year over six years. To accomplish these numbers, we have gone line-by-line, reducing everything that we could without negatively impacting instruction. We have cut supplies and equipment, reduced certified staff through attrition, eliminated positions without negatively impacting class size, and worked diligently to compensate for unavoidable increases in insurance premium costs and salary increases that were determined by state mediated contract negotiation.

To create the budget proposal before you we have employed a five-year average spending pattern as a guide. We ask that anyone examining this budget proposal take the time to understand the true impact and significance of budget reductions after so many lean years and to consider the past six years budgets as an indication of this Board of Education's commitment to excellence while controlling costs.

The Board of Education held several public meetings to discuss the budget. Over the course of these meetings citizens came and voiced their opinions about a variety of proposals resulting in the package that is now before you.

We have made a promise to the students and the parents of Ashford to continue to deliver an exceptional educational experience and a solid foundation for their future education or career choices.

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

Enrollment and Per Pupil Expenditure (PPE) History

Year	Net Current Expenditure (NCE)	October 1 PK-8 Enrollment	Average Daily Membership (ADM) PK - 12	Per Pupil Expenditure (NCEP) PK - 12	Educational Cost Sharing Grant (ECS)
FY14	\$ 10,347,089	423	616	\$ 17,089.48	\$ 3,932,659
FY15	\$ 10,649,309	415	598	\$ 17,817.00	\$ 3,933,350
FY16	\$ 10,743,894	397	563	\$ 18,697.91	\$ 3,921,094
FY17	\$ 10,559,380	406	552	\$ 19,209.00	\$ 3,859,564
FY18	\$ 11,043,793	407	560	\$ 19,727.00	\$ 3,351,242
FY19	unknown*	409	unknown*	unknown*	\$ 3,604,370**

Sources: CT State Department of Education; EdSight; Public School Information System (PSIS); CT Finance Project

*Pending filing of annual expenditure report (EFS) PPE released in December

** Preliminary - as of January 2019

Overview

This provides the past several years and the latest net current expenditures (NCE), average daily membership (ADM), and net current expenditures per pupil (NCEP). District per pupil expenditures are computed annually by the Connecticut Department of Education. In its basic form, it represents the annual budget divided by the number of students on an average annual enrollment in grades Pre-K through grade twelve. The number of students include those attending high school, since the town pays the tuition cost outside of the BOE appropriated budget for Ashford School. For the most part, the addition or subtraction of students does not change operating expenses.

NCE 2017-18

Net current expenditures (NCE) are calculated as defined in Connecticut General Statutes (C.G.S.) Section 10-261(a)(3). NCE includes all current public elementary and secondary expenditures from all sources, excluding reimbursable regular education transportation, tuition revenue, capital expenditures for land, buildings and equipment, and debt service. The information for determining NCE is provided from the Education Financial System (EFS).

ADM 2017-18

Pursuant to C.G.S. Section 10-261(a)(2), average daily membership (ADM) is calculated from the October 2016 Public School Information System (PSIS) and the 2017-18 Education Financial System (EFS). ADM represents resident students educated in and out of district, adjusted for school sessions in excess of the 180-day/900-hour minimum, tuition-free summer school and participation in Open Choice. Prekindergarten students are counted on a full-time equivalency basis.

NCEP 2017-18

Net current expenditures per pupil (NCEP) represents NCE divided by ADM.

With that being said, a simple computation would be \$11,043,793/560=\$19,721(7) per pupil. However, the computation is not that simple. For more information visit <https://portal.ct.gov>.

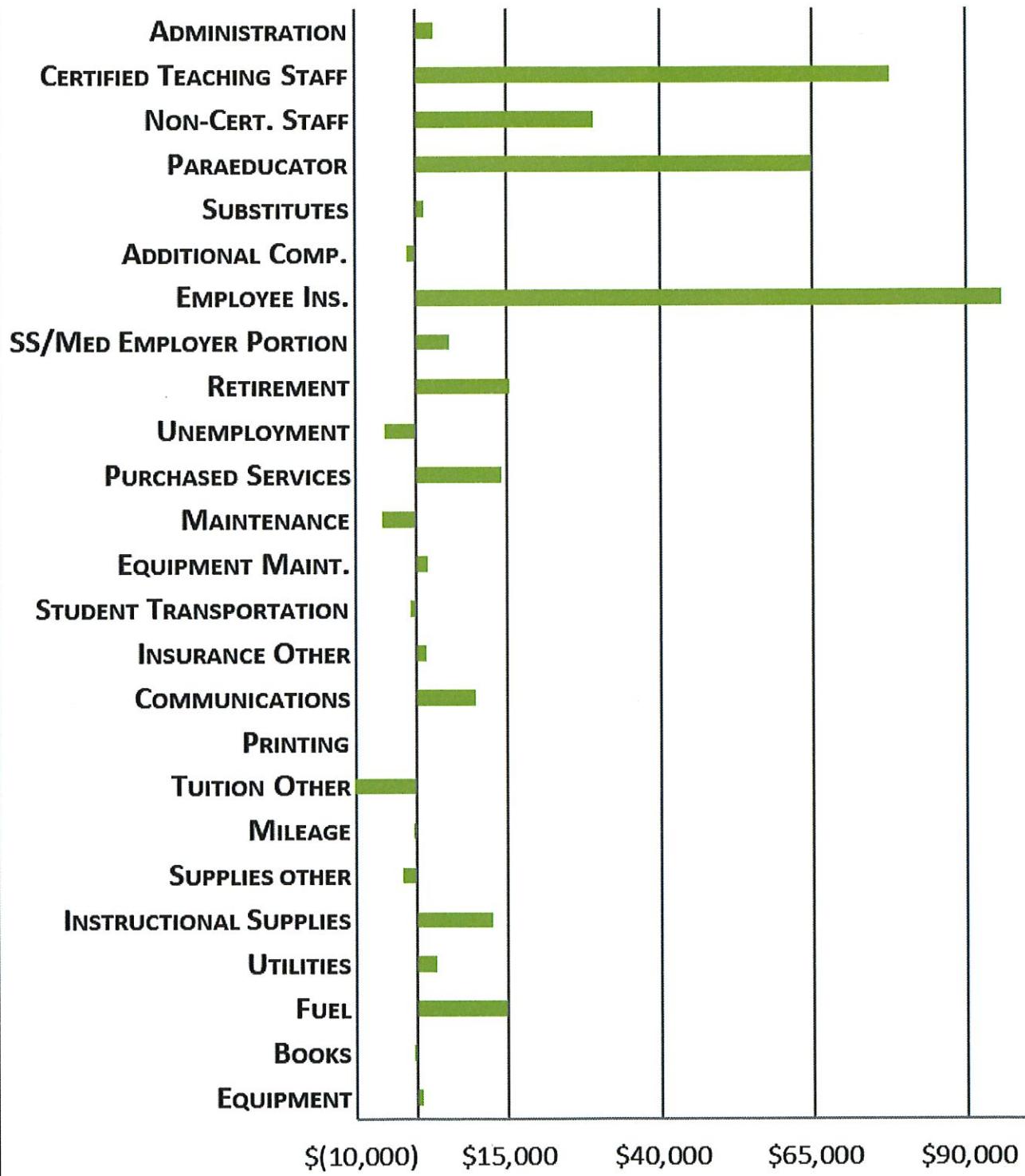
Object 111 – Projected Certified Staff Assignments/Enrollment

Grade/Area		2018-2019		2019-2020		
	# Students 10/11/18	# Faculty	Class Size	# Students Current	# Faculty	Class Size
PK	48	2	24	48	2	24
K	37	3	12.3	48	3	16
1	43	3	14.3	37	3	12.3
2	33	2	16.5	43	3	14.3
3	47	3	15.7	33	2	16.5
4	40	3	13.3	47	3	15.7
5	45	3	15	40	2.5	16
6	31	2	15.5	45	2.5	18
7/8 (Math, S. S., ELA, Science)	87	4	21.8	72	4	18
Elementary Intervention		2			2	
Secondary Intervention		0			0.5	
Library Media Specialist		0			0.5	
Digital Media/STRIVE		1			0.5	
Elementary Science		1			1	
Elementary Spanish		1			1	
Secondary Spanish		1			1	
Art		1			1	
PE/Health		2			2	
Music		2			2	
School Psychologists		2			2	
Special Education		5			5	
Speech Pathologist		1			1	
School Counselor		1			1	
Total Faculty Members	411	45		413	45.5	

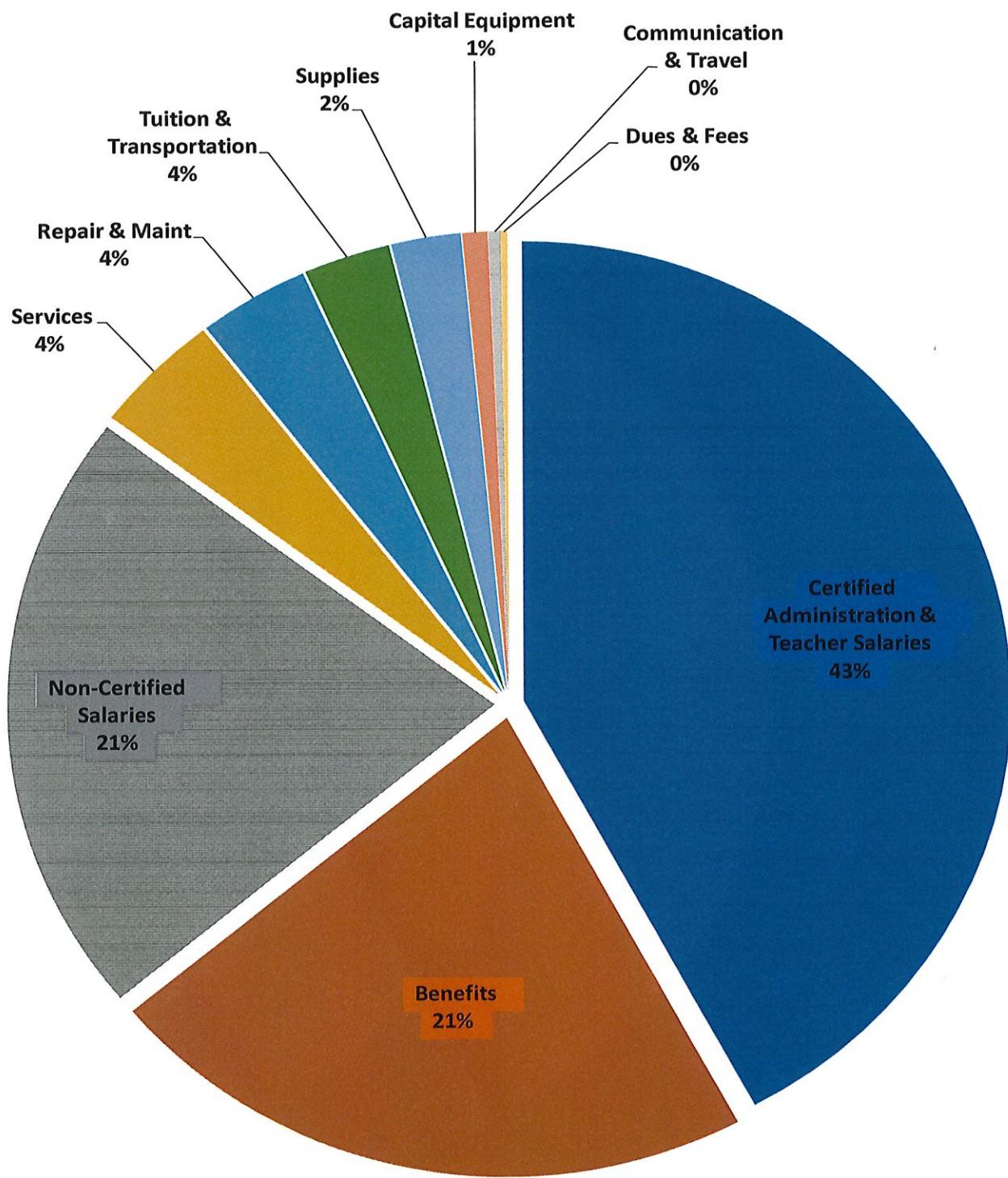
FYE20 - Object Increases and Decreases

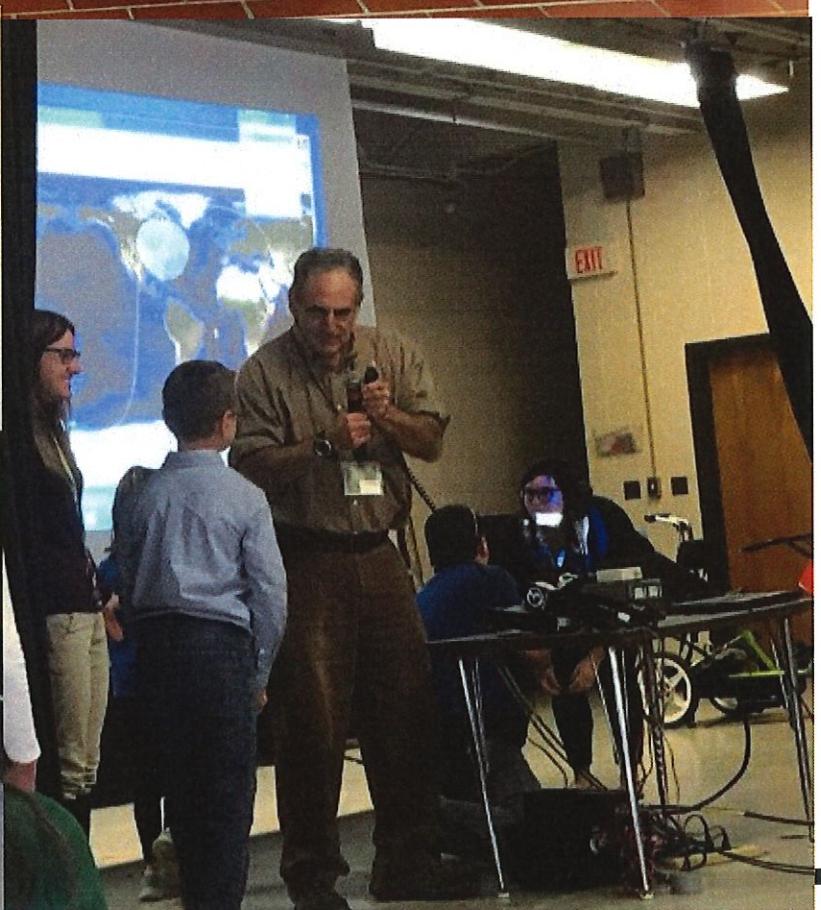
OBJECT	CHANGE	DETAILS
100 Administration	Increase \$3,001	Anticipated 3% salary increase for the Director of Pupil Services, other administrators waved their annual salary increase
111 Certified Salaries	A. Increase \$55,187 B. Increase \$22,567	A. Contractual increase per AEA Collective Bargaining Agreement B. Addition of .5 FTE Math Interventionist
110 Non-Certified Staff	A. Decrease of (\$4,000) B. Increase of \$13,286 C. Increase of \$20,045	A. Decrease in stipend positions B. Anticipated 2% increase for non-union staff, increased hours for school office and central office hours due to reduction of one FTE staff in FY19, \$3000 increase for contractual degree change. Additionally, three non-union staff employees waived their annual wage increase C. Contractual wage increase per MEUI Collective Bargaining Agreement
112 Paraeducators	Increase \$64,677	Contractual wage increases MEUI Collective Bargaining Agreement Increase of 2 full time Special Education 1:1 paraeducators in FY19
113 Substitutes	Increase \$1,352	Increase in per diem and hourly substitute rates in FY19
151 Additional Compensation	Decrease (\$1,382)	Decrease in the number of teachers in TEAM mentor program
210 Employee Insurance	A. Increase \$100,135 B. Increase \$21,049 C. Decrease (\$25,217)	A. 3.5% estimated increase in Health and Dental insurance premiums and multiple changes to individual employee coverage levels B. Increases in other insurance lines and Health Savings Account lines C. Savings in FY19 for Workers Compensation insurance due to negotiations
220—260 FICA/Medicare Employer Share	Increase \$5,540	3% overall increase in employer contribution
230 Retirement Benefit	A. Increase \$12,775 B. Increase \$2,736 C. Decrease (\$5,000)	A. Contractual retirement benefit increased by .5% B. Additional retired teacher added to insurance plan C. Decrease of unemployment expense
330-340 Purchased Services	A. Increase \$9,396 B. Increase \$6,000 C. Increase \$4,725 D. Decrease (\$6,055)	A. Contractual increase in special education services B. Increase in legal services due to AEA negotiations in FY20 C. New broker fee, saved Town and BOE approx. \$45,000 in FY19 D. Savings in other lines in this Object
400 - 431 - 510 Equipment Maintenance	A. Decrease (\$5,547) B. Increase \$1,845 C. Decrease (\$1,013)	A. Decrease in several maintenance lines after calculating 5yr averages B. Increase in the number of 1:1 computer repairs C. Reduction in fleet maintenance after calculating 5yr averages
520 - 530 - 550 - 580 Other Insurance Communication/Mileage	A. Increase \$1,484 B. Increase \$9,600 B. Decrease (\$316) C. Decrease (\$480)	A. Increase of an estimated 4% for liability insurance B. Increase in the cost of internet services provided by CEN C. Decrease in printing costs D. Decrease in mileage reimbursement after calculation 5yr averages
561 Tuition Other	Decrease (\$12,043)	Number of out-placed students and magnet school students decreased by three students in FY19. Reflects anticipated excess cost reimbursement
600 - 610 - 640 Instructional Supplies Books	A. Decrease (\$2,276) B. Increase \$19,025 C. Decrease (\$7,226)	A. Decrease in maintenance supplies after calculating 5yr averages B. Increase in technology subscriptions due to new programs and review of all technology subscriptions C. Various increases and decreases in these objects
620 Utilities	Increase \$3,232	Increase is an estimated 5%
624 Fuel	Increase \$14,713	Locked in increase in diesel fuel minus RD#19, DPW, Fire and Ambulance fuel usage
730 Equipment	A. Increase \$5,000 B. Decrease (\$4,062)	A. Increase adaptive equipment to improve accessibility B. Increases and decreases in other lines in this object

Object Increases and Decreases



2019-2020 BOE Proposed Budget





FY 2019-2020 Board Of Education Proposed Budget

Account Description	Object	Adopted		Audited		Adopted		Audited		Adopted		Proposed		Amount	% Change		
		Budget		Actual		Budget		Actual		Budget		Budget					
		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	\$ 426,632	\$ 3,001	1%								
Certified Staff	Object 111	\$ 2,563,000	\$ 2,513,566	\$ 2,632,557	\$ 2,571,293	\$ 2,638,280	\$ 2,716,034	\$ 77,754	3%								
Non-Certified Staff	Object 110	\$ 972,872	\$ 1,005,461	\$ 982,477	\$ 1,034,491	\$ 991,303	\$ 1,020,634	\$ 29,331	3%								
Non-Certified Staff Para's	Object 112	\$ 490,086	\$ 536,983	\$ 571,021	\$ 536,944	\$ 585,512	\$ 650,189	\$ 64,677	11%								
Substitutes	Object 113	\$ 84,600	\$ 68,173	\$ 80,100	\$ 64,750	\$ 67,600	\$ 68,952	\$ 1,352	2%								
Additional Compensation	Object 151	\$ 92,600	\$ 91,591	\$ 101,022	\$ 87,563	\$ 93,340	\$ 91,958	\$ (1,382)	-2%								
Employee Insurance	Object 210	\$ 1,198,029	\$ 1,051,833	\$ 1,204,164	\$ 1,203,722	\$ 1,244,940	\$ 1,340,907	\$ 95,967	8%								
Social Security/Medicare ER	Object 220	\$ 166,852	\$ 173,737	\$ 179,319	\$ 176,401	\$ 184,699	\$ 190,239	\$ 5,540	3%								
Retirement Benefit	Object 230	\$ 197,250	\$ 198,300	\$ 145,165	\$ 143,820	\$ 141,456	\$ 156,967	\$ 15,511	11%								
Tuition Reimbursement	Object 251	\$ 15,000	\$ 17,983	\$ 19,000	\$ 15,000	\$ 19,000	\$ 19,000	\$ -	0%								
Unemployment	Object 260	\$ 27,926	\$ 5,522	\$ 10,001	\$ 27,813	\$ 10,000	\$ 5,000	\$ (5,000)	-50%								
Purchased Services	Object 330	\$ 281,526	\$ 299,102	\$ 334,747	\$ 299,280	\$ 319,668	\$ 333,734	\$ 14,066	4%								
Maintenance	Object 430	\$ 96,401	\$ 131,566	\$ 98,922	\$ 107,508	\$ 98,085	\$ 92,538	\$ (5,547)	-6%								
Equipment Maintenance	Object 431	\$ 7,325	\$ 9,374	\$ 3,085	\$ 1,689	\$ 3,085	\$ 4,930	\$ 1,845	60%								
Facility Usage	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	\$ 16,082	\$ (1,013)	-13%								
Insurance Other	Object 520	\$ 40,226	\$ 34,271	\$ 39,305	\$ 39,305	\$ 40,641	\$ 42,125	\$ 1,484	4%								
Communications	Object 530	\$ 14,004	\$ 20,828	\$ 20,827	\$ 21,277	\$ 20,827	\$ 30,427	\$ 9,600	46%								
Printing	Object 550	\$ 1,016	\$ -	\$ 1,016	\$ 669	\$ 1,016	\$ 700	\$ (316)	-31%								
Tuition Other	Object 561	\$ 283,363	\$ 144,083	\$ 110,800	\$ 204,062	\$ 179,495	\$ 167,452	\$ (12,043)	-7%								
Mileage	Object 580	\$ 1,140	\$ 1,058	\$ 1,570	\$ 1,068	\$ 1,649	\$ 1,169	\$ (480)	-29%								
Supplies Other	Object 600	\$ 50,665	\$ 92,570	\$ 52,111	\$ 52,394	\$ 52,111	\$ 49,835	\$ (2,276)	-4%								
Instructional Supplies	Object 610	\$ 115,618	\$ 112,467	\$ 89,744	\$ 89,717	\$ 104,946	\$ 117,245	\$ 12,299	5%								
Utilities	Object 620	\$ 98,975	\$ 73,131	\$ 61,574	\$ 67,193	\$ 64,653	\$ 67,885	\$ 3,232	5%								
Fuel	Object 624	\$ 98,975	\$ 88,029	\$ 101,150	\$ 85,212	\$ 106,207	\$ 120,920	\$ 14,713	14%								
Books	Object 640	\$ 11,512	\$ 14,885	\$ 12,139	\$ 8,366	\$ 12,139	\$ 11,639	\$ (500)	-4%								
Equipment	Object 730	\$ 81,236	\$ 224,122	\$ 82,380	\$ 100,306	\$ 64,802	\$ 65,740	\$ 938	1%								
Dues & Fees	Object 810	\$ 17,970	\$ 20,305	\$ 17,360	\$ 16,897	\$ 15,860	\$ 15,860	\$ -	0%								
Miscellaneous	Object 900	\$ 15,500	\$ 784	\$ 500	\$ 627	\$ 500	\$ 500	\$ -	0%								
Total		\$ 7,437,719	\$ 7,377,722	\$ 7,406,141	\$ 7,382,533	\$ 7,506,140	\$ 7,828,893	\$ 322,753	4.30%								

DRAFT

Account Number	Account Description	Adopted Budget	Audited Actual	Adopted Budget	Audited Actual	Proposed Budget	Amount Change	Percentage Change
		16-17	16-17	17-18	17-18	18-19	19-20	19-20
TOTAL Administration		\$ 393,526.00	\$ 400,225.89	\$ 410,890.00	\$ 413,705.31	\$ 423,631.00	\$ 426,632.00	\$ 3,001.00 1%

Object 100 – Administration Salaries

This object has increased 1% 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. This object includes a 3% placeholder for anticipated salary increase for the Director of Pupil Services only all other administrators have waived their raises.

TOTAL Administration	\$ 393,526.00	\$ 400,225.89	\$ 410,890.00	\$ 413,705.31	\$ 423,631.00	\$ 426,632.00	\$ 3,001.00	1%
---------------------------------	---------------	---------------	---------------	---------------	---------------	---------------	-------------	----

Object 111 – Certified Staff Salaries

This object has increased 3% 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. Salaries account for the bulk of the budget increase.

This object is reduced by the IDEA B611 Grant, see Grant appendix = 1.4 FTE Teacher Salaries \$105,634.00

This object is reduced by the IDEA B619 Grant, see Grant appendix = .2 FTE Teacher Salary \$6,838.00

This object is reduced by the Readiness Grant, see Grant appendix = .5 FTE Teacher Salary \$44,693.50

This object is reduced by the Readiness Grant, see Grant appendix = Administrative Salary \$5,400.00

This object is reduced by the Title I Grant, see Grant appendix = 1 FTE Teacher Salary \$46,933.00

Explanation of increasing costs:

Addition of a .5FTE Math Consultant—New position for FY 19-20

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

A new line was created for a Librarian however the position will be filled from within

TOTAL Certified Staff	\$ 2,563,000.00	\$ 2,513,565.58	\$ 2,632,557.00	\$ 2,571,293.10	\$ 2,638,280.00	\$ 2,716,034.00	\$ 77,754.00	3%
----------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------	--------------	----

Object 110 – Non-Certified Staff Salaries

This object has increased 3% 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, and the school nurse. It is also impacted by negotiated wage increases for members for non-certified employee union, MEUI, and negotiated salary increases of non-union employees.

This object is reduced by the Region 19 transportation agreement, see RD19 Transportation appendix = \$105,117.00

Continued on next page.

TOTAL Non Certified Staff	\$ 972,872.00	\$ 1,005,460.97	\$ 982,477.00	\$ 1,034,491.14	\$ 991,303.00	\$ 1,020,634.00	\$ 29,331.00	3%
--------------------------------------	---------------	-----------------	---------------	-----------------	---------------	-----------------	--------------	----

FY 2019-2020 Board Of Education Proposed Budget

Account Number	Account Description	Adopted Budget		Audited Actual		Audited Budget		Proposed Budget		Amount Change		Percentage Change 19-20
		16-17	16-17	17-18	Actual	17-18	17-18	18-19	19-20	19-20	19-20	
Administration												
01-1200-100-20000	Special Ed. Director	\$ 101,303.00	\$ 101,792.00	\$ 105,334.00	\$ 105,333.72	\$ 108,999.00	\$ 112,000.00	\$ 3,001.00	\$ 3,001.00	\$ 3,001.00	\$ 3,001.00	3%
01-2320-100-10000	Superintendent	\$ 73,474.00	\$ 75,533.60	\$ 77,562.00	\$ 77,561.29	\$ 79,834.00	\$ 79,834.00	\$ -	\$ -	\$ -	\$ -	0%
01-2400-100-10000	Principal	\$ 130,249.00	\$ 130,848.89	\$ 134,120.00	\$ 134,120.00	\$ 138,108.00	\$ 138,108.00	\$ -	\$ -	\$ -	\$ -	0%
01-2400-100-10001	Assistant Principal	\$ 88,500.00	\$ 92,051.40	\$ 93,874.00	\$ 96,690.30	\$ 96,690.00	\$ 96,690.00	\$ -	\$ -	\$ -	\$ -	0%
*TOTAL** Administration		\$ 333,526.00	\$ 400,225.89	\$ 410,830.00	\$ 413,705.31	\$ 423,631.00	\$ 426,632.00	\$ 3,001.00	\$ 3,001.00	\$ 3,001.00	\$ 3,001.00	1%
Certified Staff												
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)	\$ (28,547.00)	\$ (28,547.00)	\$ (28,547.00)	-2%
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	\$ 2,973.00	\$ 2,973.00	\$ 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	\$ 4,262.00	\$ 4,262.00	\$ 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	\$ 157,672.00	\$ 1,439.00	\$ 1,439.00	\$ 1,439.00	\$ 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	\$ 107,071.50	\$ 11,013.50	\$ 11,013.50	\$ 11,013.50	\$ 11,013.50	11%
01-1000-111-10005	Middle School Certified Staff	\$ 691,955.00	\$ 576,985.30	\$ 587,242.00	\$ 552,488.99	\$ 572,112.00	\$ 572,130.00	\$ 18.00	\$ 18.00	\$ 18.00	\$ 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	\$ 199,002.00	\$ 12,593.00	\$ 12,593.00	\$ 12,593.00	\$ 12,593.00	7%
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	\$ 2,901.00	\$ 2,901.00	\$ 2,901.00	5%
01-1200-111-20001	Math Interventionist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,567.50	\$ 22,567.50	\$ 22,567.50	\$ 22,567.50	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)	\$ (2,894.00)	\$ (2,894.00)	\$ (2,894.00)	-3%
01-2120-111-20000	School Counselor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,871.00	\$ 46,871.00	\$ 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	\$ 2,192.00	\$ 2,192.00	\$ 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	\$ 54,201.00	\$ (25,918.00)	\$ (25,918.00)	\$ (25,918.00)	\$ (25,918.00)	-48%
01-2220-111-10000	Library Media Specialist	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,283.00	\$ 28,283.00	\$ 28,283.00	\$ 28,283.00	100%
*TOTAL** Certified Staff		\$ 2,563,000.00	\$ 2,513,565.58	\$ 2,632,557.00	\$ 2,571,293.10	\$ 2,638,280.00	\$ 2,716,034.00	\$ 77,754.00	\$ 77,754.00	\$ 77,754.00	\$ 77,754.00	3%
Non-Certified Staff												
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	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	-67%
01-1200-110-20000	Special Ed. Secretary	\$ 37,444.00	\$ 37,443.64	\$ 41,567.00	\$ 42,000.00	\$ 43,260.00	\$ 44,125.00	\$ 865.00	\$ 865.00	\$ 865.00	\$ 865.00	2%
01-2130-110-10000	Nursing Staff	\$ 63,513.00	\$ 66,117.88	\$ 64,861.00	\$ 66,323.00	\$ 68,095.00	\$ 69,265.00	\$ 1,170.00	\$ 1,170.00	\$ 1,170.00	\$ 1,170.00	2%
01-2310-110-10000	BOE Meeting Stipend	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 2,000.00	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)	\$ (2,000.00)	-50%
01-2320-110-10000	Superintendent's Secretary	\$ 56,628.00	\$ 56,628.00	\$ 61,327.00	\$ 60,999.97	\$ 63,440.00	\$ 62,830.00	\$ (610.00)	\$ (610.00)	\$ (610.00)	\$ (610.00)	-1%
01-2400-110-10000	Principal's Office Staff	\$ 61,759.00	\$ 57,629.91	\$ 65,371.00	\$ 63,467.02	\$ 67,029.00	\$ 69,904.00	\$ 2,875.00	\$ 2,875.00	\$ 2,875.00	\$ 2,875.00	4%
01-2500-110-10000	Accounting Clerk	\$ 115,884.00	\$ 116,532.54	\$ 119,339.00	\$ 119,049.11	\$ 58,655.00	\$ 61,655.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	5%
01-2510-110-10000	Business Manager	\$ 36,340.00	\$ 33,080.04	\$ 41,325.00	\$ 49,325.00	\$ 44,810.00	\$ 46,594.00	\$ 1,784.00	\$ 1,784.00	\$ 1,784.00	\$ 1,784.00	4%
01-2580-110-10000	Technology Assistant	\$ 26,040.00	\$ 29,650.68	\$ 28,156.00	\$ 29,046.00	\$ 29,486.00	\$ 30,370.00	\$ 884.00	\$ 884.00	\$ 884.00	\$ 884.00	3%
01-2580-110-10001	Technology Consultant	\$ 82,400.00	\$ 86,899.98	\$ 84,872.00	\$ 84,872.00	\$ 87,206.00	\$ 88,950.00	\$ 1,744.00	\$ 1,744.00	\$ 1,744.00	\$ 1,744.00	2%
01-2600-110-10000	Custodians	\$ 200,558.00	\$ 222,002.79	\$ 206,114.00	\$ 204,555.04	\$ 224,638.00	\$ 231,377.00	\$ 6,739.00	\$ 6,739.00	\$ 6,739.00	\$ 6,739.00	3%
01-2600-110-10001	Summer Custodians	\$ 3,520.00	\$ 5,339.86	\$ 5,352.00	\$ 5,352.00	\$ 5,838.00	\$ 6,013.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	3%

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

Continued Object 110 – Non-Certified Staff Salaries

Explanation of increasing costs:

*The business manager's hours were increased from 16 to 18 hours per week.
 The assistant secretary's hours in the main office was increased from 25 hours to 30 hours per week and an addition of one workweek.
 Both positions increased in hours due to the reduction in the district office staff and also includes a 2% placeholder for anticipated salary increases. Raises were waived by three district office staff members.*

Object 112 – Non-Certified Paraeducators

This line has increased 11% over last year's budget.

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

Explanation of increasing costs:

*One paraeducator position was eliminated in 18-19, however, there was a need for a 1:1 assistant and that position was reinstated.
 Two 1:1 Special Education paraeducators were added in FY19.*

TOTAL Staff Para's	\$ 490,086.00	\$ 536,982.96	\$ 571,021.00	\$ 536,944.00	\$ 585,512.00	\$ 650,189.00	\$ 64,677.00	11%
------------------------	---------------	---------------	---------------	---------------	---------------	---------------	--------------	-----

Object 113 – Substitutes

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

Explanation of increasing costs:

Due to the lack of substitutes and the amount other districts pay their substitutes. The amount per day increased in FY 18-19.

TOTAL Substitutes	\$ 84,600.00	\$ 68,173.98	\$ 80,100.00	\$ 64,749.92	\$ 67,600.00	\$ 68,952.00	\$ 1,352.00	2%
-----------------------	--------------	--------------	--------------	--------------	--------------	--------------	-------------	----

Object 151 – Additional Compensation

This object has decreased (2%) over last year's budget.

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

This object is reduced by the REAP Grant, see Grant appendix = Curriculum Development \$2,000

TOTAL Additional Compensation	\$ 92,600.00	\$ 91,590.99	\$ 101,022.00	\$ 87,563.42	\$ 93,340.00	\$ 91,958.00	\$ 11,382.00	-2%
-----------------------------------	--------------	--------------	---------------	--------------	--------------	--------------	--------------	-----

Object 210 Employee Insurance on next page.

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

Object 210 – Employee Insurance

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

This object reflects the cost of medical, dental insurance, group life and workers' compensation liability insurances for all employees and is the second most impactful line in the budget after salaries. This object is not entirely under the control of the Board of Education as it is determined by collective bargaining, the medical benefit marketplace, and the coverage selections of employees. The AEA cost share percentage will increase from 14.5% in FY18 to 15.5% in FY19 as per contract. MEUI cost share did not increase however they are now on a higher deductible plan which reduces the premium cost.

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 = \$69,237.00

Explanation of increasing costs:

3.5% anticipated increase in health care and dental costs in addition to seven life event changes.

H.S.A EE expense increase due to change in coverage, however, there was savings in the insurance premiums.

TOTAL Employee Insurance	\$ 1,198,029.00	\$ 1,051,832.91	\$ 1,204,164.00	\$ 1,203,722.04	\$ 1,244,940.00	\$ 1,340,907.00	\$ 95,967.00	8%
------------------------------	-----------------	-----------------	-----------------	-----------------	-----------------	-----------------	--------------	----

Object 220 – Social Security/Medicare ER

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

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

TOTAL Social Security/Medicare ER	\$ 166,852.00	\$ 173,736.57	\$ 179,319.00	\$ 176,400.68	\$ 184,699.00	\$ 190,239.00	\$ 5,540.00	3%
---------------------------------------	---------------	---------------	---------------	---------------	---------------	---------------	-------------	----

Object 230 – Retirement Benefit

This object has increased 11% over last year's budget.

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

Explanation of increasing costs:

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

TOTAL Retirement Benefit	\$ 197,250.00	\$ 198,299.93	\$ 145,165.00	\$ 143,820.07	\$ 141,456.00	\$ 156,967.00	\$ 15,511.00	11%
------------------------------	---------------	---------------	---------------	---------------	---------------	---------------	--------------	-----

Object 260 – Unemployment

This object reflects unemployment benefits for former employees.

TOTAL Retirement Benefit	\$ 27,926.00	\$ 10,001.00	\$ 27,813.32	\$ 10,000.00	\$ 5,000.00	(\$5,000.00)	\$ 11%
------------------------------	--------------	--------------	--------------	--------------	-------------	--------------	--------

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
Social Security/Medicare ER									
01-1000-220-10000	SS/Medicare Costs Reg. Ed.	\$ 166,852.00	\$ 173,736.57	\$ 143,455.00	\$ 129,072.65	\$ 147,759.00	\$ 152,191.00	\$ 4,432.00	3%
01-1200-220-20000	SS/Medicare Cost Sp. Ed.	\$ -	\$ -	\$ 35,864.00	\$ 47,328.03	\$ 36,940.00	\$ 38,048.00	\$ 1,108.00	3%
*TOTAL** Social Security/Medicare ER		\$ 166,852.00	\$ 173,736.57	\$ 179,319.00	\$ 176,400.68	\$ 184,699.00	\$ 190,239.00	\$ 5,550.00	3%
Retirement Benefit									
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	\$ 69,010.00	\$ 5,665.00	9%
01-1000-230-10002	Early Retirement	\$ -	\$ -	\$ -	\$ 7,500.00	\$ -	\$ -	\$ -	0%
01-1000-230-20000	Cert. Retirement Insurance	\$ 39,305.00	\$ 39,304.41	\$ 40,295.00	\$ 39,882.62	\$ 34,043.00	\$ 36,799.00	\$ 2,756.00	8%
01-1200-230-20000	Non-Cert. Ret./Other Sp. Ed.	\$ -	\$ -	\$ 29,179.00	\$ 20,081.69	\$ 28,870.00	\$ 35,591.00	\$ 6,721.00	23%
01-2400-230-10000	Certified Ret./Other Reg. Ed.	\$ 96,100.00	\$ 94,048.26	\$ 11,072.00	\$ 9,339.11	\$ 13,030.00	\$ 13,334.00	\$ 304.00	2%
01-1200-230-20000	Certified Ret./Other Sp. Ed.	\$ -	\$ -	\$ 2,095.00	\$ 2,094.56	\$ 2,168.00	\$ 2,233.00	\$ 65.00	3%
*TOTAL** Retirement Benefit		\$ 197,250.00	\$ 193,299.33	\$ 145,155.00	\$ 143,820.07	\$ 141,456.00	\$ 156,967.00	\$ 15,511.00	11%
Tuition Reimbursement									
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	\$ -	\$ -	\$ -	0%
01-1000-252-10000	MEUI Tuition Reimbursement	\$ 5,000.00	\$ 3,143.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0%
*TOTAL** Tuition Reimbursement		\$ 15,000.00	\$ 17,983.00	\$ 19,000.00	\$ 15,000.00	\$ 19,000.00	\$ 19,000.00	\$ -	0%
Unemployment									
01-1000-260-10000	Unemp. Comp. Reg. Ed.	\$ 27,926.00	\$ 5,522.00	\$ 10,001.00	\$ 27,813.32	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	-50%
01-1200-260-20000	Unemp. Comp. Sp. Ed.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
*TOTAL** Unemployment		\$ 27,926.00	\$ 5,522.00	\$ 10,001.00	\$ 27,813.32	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	-50%
Purchased Services									
01-1000-330-10000	Teachers Workshops Reg. Ed.	\$ 8,000.00	\$ 6,900.48	\$ 7,000.00	\$ 1,577.98	\$ 5,000.00	\$ 4,200.00	\$ (800.00)	-16%
01-1000-330-10001	Prof. Dev. Reg. Ed.	\$ 5,320.00	\$ 5,730.04	\$ 6,000.00	\$ 5,999.60	\$ 6,000.00	\$ 5,000.00	\$ (1,000.00)	-17%
01-1200-330-20000	Teachers Workshops Sp. Ed.	\$ 8,554.00	\$ 4,290.20	\$ 1,000.00	\$ 225.00	\$ 1,000.00	\$ 850.00	\$ (150.00)	-15%
01-1200-330-20001	Prof. Dev. Sp. Ed.	\$ -	\$ -	\$ 650.00	\$ 425.00	\$ 650.00	\$ 550.00	\$ (100.00)	-15%
01-2320-330-10000	Professional Development Admin	\$ 1,912.00	\$ 228.72	\$ 3,808.00	\$ 3,178.95	\$ 3,808.00	\$ 2,500.00	\$ (1,308.00)	-34%
01-1000-340-10000	Legal Expense Reg. Ed.	\$ 20,000.00	\$ 22,333.50	\$ 16,000.00	\$ 7,894.00	\$ 16,000.00	\$ 23,000.00	\$ 7,000.00	44%
01-1000-340-10001	Auditor/OPEB Report \$2,800	\$ 16,250.00	\$ 15,050.00	\$ 22,250.00	\$ 14,050.00	\$ 19,250.00	\$ 18,500.00	\$ (750.00)	-4%
01-1000-340-10002	Data Processing Payroll	\$ 13,723.00	\$ 12,295.52	\$ 12,664.00	\$ 8,605.77	\$ 12,664.00	\$ 11,775.00	\$ (839.00)	-7%
01-1000-340-10003	Health/Sp. Ed. 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	\$ 600.00	\$ (675.00)	-53%
01-1000-340-10006	Broker Fee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,725.00	\$ 4,725.00	100%
01-1200-340-20000	Legal Expense Sp. Ed.	\$ -	\$ -	\$ 4,000.00	\$ 2,229.00	\$ 4,000.00	\$ 3,000.00	\$ (1,000.00)	-25%
01-2140-340-20000	Evaluations Outsourced	\$ 11,450.00	\$ 5,708.50	\$ 12,240.00	\$ 14,803.50	\$ 5,000.00	\$ 7,000.00	\$ 2,000.00	40%
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	\$ 70,654.00	\$ 1,385.00	2%

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

Object 300 – Purchased Services

This object has increased 4% over last year's budget.

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

This object is reduced by the Readiness Grant, see Grant appendix = \$7,408.00

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 Region 19 Transportation Agreement, see RD19 Transportation appendix = \$510.00

TOTAL Purchased Services	\$ 281,526.00	\$ 299,101.53	\$ 334,747.00	\$ 239,279.88	\$ 319,668.00	\$ 333,734.00	\$ 14,066.00	4%
------------------------------	---------------	---------------	---------------	---------------	---------------	---------------	--------------	----

Object 430 – Maintenance

This object has decreased (6%) from last year's budget.

Object 431 – Equipment Maintenance

This object has increased by 60% over last year's budget.

Explanation of increasing costs:

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

TOTAL Equipment Maintenance	\$ 7,325.00	\$ 9,374.01	\$ 3,085.00	\$ 1,688.61	\$ 3,085.00	\$ 4,930.00	\$ 1,845.00	60%
---------------------------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-----

Object 440 – Facility Usage

This object has not increased over last year's budget.

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

This object is offset by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$2,400.00

TOTAL Rental	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ -	0%
------------------	-------------	-------------	-------------	-------------	-------------	-------------	------	----

Object 510– Student Transportation

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

This object is reduced by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$25,886.00

TOTAL Transportation	\$ 16,926.00	\$ 44,173.70	\$ 39,595.00	\$ 7,860.93	\$ 17,095.00	\$ 16,082.00	\$ (1,013.00)	-13%
--------------------------	--------------	--------------	--------------	-------------	--------------	--------------	---------------	------

Account Number	Account Description	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
01-2170-340-20000	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	8%
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	\$ 4,977.00	\$ 97.00	2%
TOTAL Purchased Services		\$ 281,526.00	\$ 239,101.53	\$ 334,717.00	\$ 299,279.38	\$ 319,668.00	\$ 333,734.00	\$ 14,066.00	4%
Maintenance									
01-2600-430-10000	Rubbish Removal	\$ 7,537.00	\$ 9,832.40	\$ 7,393.00	\$ 7,392.08	\$ 7,393.00	\$ 7,762.00	\$ 369.00	5%
01-2600-430-10001	Asbestos Monitoring	\$ 550.00	\$ 550.00	\$ 1,637.00	\$ 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	\$ 14,000.00	\$ (2,845.00)	-17%
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	\$ 2,500.00	\$ (851.00)	-25%
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	\$ 5,260.00	\$ 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	\$ 2,179.00	\$ (1,640.00)	-43%
01-2630-430-10000	Grounds Upkeep	\$ 7,644.00	\$ 7,644.00	\$ 7,382.00	\$ 5,795.54	\$ 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	\$ 4,500.00	\$ (580.00)	-11%
TOTAL Maintenance		\$ 96,401.00	\$ 131,566.29	\$ 98,922.00	\$ 107,508.35	\$ 98,085.00	\$ 92,538.00	\$ (5,547.00)	-6%
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	\$ 250.00	\$ (250.00)	-50%
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	\$ 3,000.00	\$ 2,005.00	231%
TOTAL Equipment Maintenance		\$ 7,325.00	\$ 9,374.01	\$ 3,035.00	\$ 1,688.61	\$ 3,085.00	\$ 4,930.00	\$ 1,845.00	60%
Facility Usage									
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	\$ 3,600.00	0%
TOTAL Rental		\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00	0%
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	\$ 16,000.00	\$ (1,013.00)	-6%
TOTAL Transportation		\$ 16,926.00	\$ 44,173.70	\$ 39,595.00	\$ 7,860.93	\$ 17,095.00	\$ 16,082.00	\$ (1,013.00)	-13%

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

Object 520 – Other Insurance

This object has increased 4% over last year's budget.

This object reflects the cost of building and transportation insurance provided by CIRMA and the cost of student accident insurance.
This object is reduced by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$7,133.00

Explanation of increasing costs:

The reduction in transportation and facility insurance was due to negotiations. A 4% placeholder was used for potential increase.

TOTAL Insurance Other	\$ 40,226.00	\$ 34,271.05	\$ 39,305.00	\$ 39,304.99	\$ 40,641.00	\$ 42,125.00	\$ 1,484.00	4%
---------------------------	--------------	--------------	--------------	--------------	--------------	--------------	-------------	----

Object 530 – Communication

This object has increased 46% over last year's budget.

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

Explanation of increasing costs:

The Connecticut Education Network sent out notification that they would be increasing the cost of their services and we will be increasing band-with due to increased computer usage.

TOTAL Communication	\$ 14,004.00	\$ 20,828.48	\$ 20,827.00	\$ 21,276.79	\$ 20,827.00	\$ 30,427.00	\$ 9,600.00	46%
-------------------------	--------------	--------------	--------------	--------------	--------------	--------------	-------------	-----

Object 561 – Tuition Other

This object has decreased (7%) from last year's budget.

This object reflects the costs of Magnet School tuition, and out-placed special education tuition.

TOTAL Outside Tuition	\$ 283,363.00	\$ 144,082.56	\$ 110,800.00	\$ 204,062.07	\$ 179,495.00	\$ 167,452.00	\$ (12,043.00)	-7%
---------------------------	---------------	---------------	---------------	---------------	---------------	---------------	----------------	-----

Object 600 – Supplies Other

This object has decreased (4%) from 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	\$ 49,835.00	\$ (2,276.00)	-4%
--------------------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------	-----

Account Number	Account Description	Budget 16-17	Audited 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
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	\$ 22,965.00	\$ 930.00	4%
01-2680-520-10002	Transportation Ins.	\$ 13,605.00	\$ 13,604.51	\$ 16,898.00	\$ 13,106.00	\$ 17,489.00	\$ 18,043.00	\$ 554.00	3%
TOTAL Insurance Other		\$ 40,226.00	\$ 34,271.05	\$ 39,305.00	\$ 39,304.99	\$ 40,641.00	\$ 42,125.00	\$ 1,484.00	4%
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%
01-249-540-10000	Advertising	\$ 520.00	\$ 1,112.44	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
TOTAL Communication		\$ 14,004.00	\$ 20,828.48	\$ 20,827.00	\$ 21,276.79	\$ 20,827.00	\$ 30,427.00	\$ 9,600.00	46%
Printing									
01-2530-550-10001	Printing	\$ 1,016.00	\$ -	\$ 1,016.00	\$ 669.00	\$ 1,016.00	\$ 700.00	\$ (316.00)	-31%
TOTAL Printing		\$ 1,016.00	\$ -	\$ 1,016.00	\$ 669.00	\$ 1,016.00	\$ 700.00	\$ (316.00)	-31%
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	\$ 4,900.00	\$ (14,325.00)	-75%
01-1200-561-20000	Outplacement Tuition	\$ 255,463.00	\$ 130,282.56	\$ 91,600.00	\$ 199,454.99	\$ 160,270.00	\$ 162,552.00	\$ 2,282.00	1%
TOTAL Outside Services		\$ 283,362.00	\$ 144,082.56	\$ 110,800.00	\$ 204,062.07	\$ 179,495.00	\$ 167,452.00	\$ (12,043.00)	-7%
Mileage									
01-100-580-10000	Contracted Mileage Reg. Ed.	\$ 1,140.00	\$ 1,058.03	\$ 1,256.00	\$ 1,019.88	\$ 1,319.00	\$ 1,069.00	\$ (250.00)	-19%
01-1200-580-20000	Contracted Mileage Sp. Ed.	\$ -	\$ -	\$ 314.00	\$ 47.90	\$ 330.00	\$ 100.00	\$ (230.00)	-70%
TOTAL Mileage		\$ 1,140.00	\$ 1,058.03	\$ 1,570.00	\$ 1,067.78	\$ 1,649.00	\$ 1,169.00	\$ (480.00)	-29%
Supplies Other									
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	\$ 5,000.00	\$ (1,451.00)	-22%
01-2600-600-10001	Plant Cleaning Supplies	\$ 1,652.00	\$ 798.47	\$ 1,773.00	\$ 1,773.00	\$ 1,773.00	\$ 1,600.00	\$ (173.00)	-10%
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	\$ 1,400.00	\$ (166.00)	-11%

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 12% 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.

For FY19, the administration eliminated after school supplies from the Board of Education Budget. In FY18, the administration eliminated gifted program and enrichment supplies from the Board of Education budget. These are being covered by the districts new Title IV grant. However, it is unknown if this grant will continue in the future. This object includes all instructional supplies for regular and special education programs, and also includes PE, music, art and athletic supplies. Supplies for the nurses office and copy paper for the entire school are also included.

This object is reduced by the Readiness Grant = \$4,275.00

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

This object is reduced by the Title IV Grant = \$9,000.00

This object is reduced by the REAP Grant = Instructional Supplies \$3,924.00

Explanation of increasing costs:

The technology subscriptions line was increased due to new programs and review of all technology subscriptions that the school uses.

**TOTAL ** Instructional Supplies	\$ 115,618.00	\$ 112,467.30	\$ 89,744.00	\$ 89,717.44	\$ 104,946.00	\$ 117,245.00	\$ 12,299.00	12%
--	---------------	---------------	--------------	--------------	---------------	---------------	--------------	-----

Account Number	Account Description	Adopted Budget	Audited Actual	Adopted Budget	Audited Actual	Adopted Budget	Proposed Budget	Amount Change	Percentage Change
		16-17	16-17	17-18	17-18	18-19	19-20	19-20	19-20
01-2730-600-10000	Trans. Cleaning Supplies	\$ 12.00	\$ -	\$ 12.00	\$ -	\$ 12.00	\$ -	\$ (12.00)	-100%
01-2730-600-10001	Trans. Paper Supplies	\$ 488.00	\$ 488.00	\$ 474.00	\$ 474.00	\$ 474.00	\$ -	\$ (474.00)	-100%
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%
*TOTAL** Supplies Other		\$ 50,666.00	\$ 92,569.73	\$ 52,111.00	\$ 52,393.75	\$ 52,111.00	\$ 49,335.00	\$ (2,276.00)	-4%
Instructional Supplies									
04-1420-610-20004	Pre-K Screening	\$ -	\$ 277.19	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10000	EM Inst./General Sup.	\$ 7,920.00	\$ 7,375.48	\$ 11,691.00	\$ 9,656.58	\$ 11,691.00	\$ 9,000.00	\$ (2,691.00)	-23%
01-1400-410-03000	EM Math Supplies	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-1400-410-04000	EM Language Arts Supplies	\$ 654.00	\$ 654.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-1400-410-06000	EM Science Supplies	\$ 946.00	\$ 945.28	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-1400-410-07000	EM Social Studies Supplies	\$ 300.00	\$ 299.69	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1000-610-10001	EM Art Supplies	\$ 1,814.00	\$ 1,813.88	\$ 1,513.00	\$ 1,513.00	\$ 1,513.00	\$ 2,013.00	\$ 500.00	33%
01-1000-610-10002	EM Remedial Supplies	\$ 1,247.00	\$ 1,247.00	\$ 873.00	\$ 73.00	\$ 873.00	\$ 873.00	\$ -	0%
01-1000-610-10003	EM General Music Supplies	\$ 370.00	\$ 367.68	\$ 550.00	\$ 549.69	\$ 550.00	\$ 1,100.00	\$ 550.00	100%
04-1400-410-03008	Choral Supplies	\$ 248.00	\$ 247.46	\$ -	\$ -	\$ -	\$ -	\$ -	0%
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	\$ 695.00	\$ -	0%
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%
04-1200-410-04420	Special Ed.-Remedial	\$ 520.00	\$ 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	\$ 2,500.00	\$ (300.00)	-11%
01-1001-610-10000	MS Inst./General Supplies	\$ 6,501.00	\$ 9,398.33	\$ 14,700.00	\$ 11,895.00	\$ 14,262.00	\$ 10,550.00	\$ (3,712.00)	-26%
04-1400-410-02000+	MS Language Arts Supplies	\$ 1,542.00	\$ 1,541.23	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-1400-410-03001	MS Math Supplies	\$ 300.00	\$ 299.07	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-1001-410-04001-	MS Reading Supplies	\$ 300.00	\$ 299.04	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-1400-410-050004	MS Science Supplies	\$ 5,720.00	\$ 5,661.07	\$ -	\$ -	\$ -	\$ -	\$ -	0%
04-1400-410-06004-	MS Social Studies Supplies	\$ 400.00	\$ 399.17	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1001-610-10001	MS Art Supplies	\$ 4,000.00	\$ 3,761.17	\$ 2,500.00	\$ 2,499.97	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20%
01-1001-610-10002	MS Remedial Supplies	\$ 1,000.00	\$ 999.95	\$ 807.00	\$ 306.42	\$ 807.00	\$ 807.00	\$ -	0%
01-1001-610-10003	MS General Music Supplies	\$ 1,918.00	\$ 1,917.65	\$ 550.00	\$ 549.84	\$ 550.00	\$ 1,100.00	\$ 550.00	100%
01-1001-610-10006	MS World Language Supplies	\$ -	\$ -	\$ 500.00	\$ 199.19	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-610-10007	MS Physical Ed. Supplies	\$ -	\$ -	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0%
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	\$ 500.00	\$ -	0%
01-1200-610-20001	Inst./General Supplies Sp. Ed.	\$ 1,455.00	\$ 1,454.62	\$ 1,455.00	\$ 1,454.93	\$ 1,455.00	\$ 1,455.00	\$ -	0%

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 620 – Utilities

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

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

Explanation of increasing costs:

Five percent is an estimated figure for FY20.

TOTAL Utilities	\$ 67,396.00	\$ 73,131.12	\$ 61,574.00	\$ 67,193.44	\$ 64,653.00	\$ 67,885.00	\$ 3,232.00	5%
---------------------	--------------	--------------	--------------	--------------	--------------	--------------	-------------	----

Object 624 – Fuel

This object has increased 14% over last year's budget.

This object covers the costs of heating fuel for the school, diesel and gas for the buses and vans and gas for the schools lawn equipment.

This object is reduced by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$19,207.00

Explanation of increasing costs:

Represents a locked in price for diesel \$2.2665 per gallon and heating fuel \$2.2635 per gallon.

TOTAL Fuel	\$ 98,975.00	\$ 88,028.80	\$ 101,150.00	\$ 85,211.50	\$ 106,207.00	\$ 120,920.00	\$ 14,713.00	14%
----------------	--------------	--------------	---------------	--------------	---------------	---------------	--------------	-----

Object 640 – Books

This object has increased (4%) of last year's budget.

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

This object is reduced by the REAP Grant, see Grant appendix = Curriculum Upgrades \$10,000.00

TOTAL Books	\$ 11,512.00	\$ 14,885.01	\$ 12,139.00	\$ 8,365.58	\$ 12,139.00	\$ 11,639.00	\$ (500.00)	-4%
-----------------	--------------	--------------	--------------	-------------	--------------	--------------	-------------	-----

Account Number	Account Description	Adopted Budget	Audited Actual	Adopted Budget	Audited Actual	Adopted Budget	Proposed Budget	Amount Change	Percentage Change
		16-17	16-17	17-18	17-18	18-19	19-20	19-20	19-20
01-1200-610-20002	Behavior Supt. Supplies Sp. Ed	\$ 1,430.00	\$ 137.87	\$ 1,430.00	\$ 30.00	\$ 1,430.00	\$ 1,430.00	\$ -	0%
01-1200-610-20003	Assistive Technology//ACC	\$ 2,087.00	\$ 792.55	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00	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	\$ 1,248.00	\$ -	0%
01-2230-610-10000	Technology Elemt. Supplies	\$ 2,198.00	\$ 2,372.49	\$ 156.00	\$ 155.13	\$ 156.00	\$ 156.00	\$ -	0%
01-2230-610-10001	Technology MS Supplies	\$ 1,631.00	\$ 3,306.50	\$ 5,034.00	\$ 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	\$ 35,626.00	\$ 19,025.00	115%
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	\$ 11,500.00	\$ (2,584.00)	-18%
01-2240-610-20000	Assessment Supplies Sp.Ed.	\$ 862.00	\$ 215.33	\$ 2,299.00	\$ 338.75	\$ 1,500.00	\$ 750.00	\$ (750.00)	-50%
01-2530-610-10000	Copier Paper	\$ 7,747.00	\$ 4,685.40	\$ 7,289.00	\$ 7,289.00	\$ 7,289.00	\$ 7,000.00	\$ (289.00)	-4%
*TOTAL** Instructional Supplies		\$ 115,618.00	\$ 112,467.30	\$ 89,744.00	\$ 89,717.44	\$ 104,946.00	\$ 117,245.00	\$ 12,299.00	(12%)
Utilities									
01-2600-620-10000	Plant Utilities	\$ 67,396.00	\$ 73,131.12	\$ 61,574.00	\$ 67,193.44	\$ 64,653.00	\$ 67,885.00	\$ 3,232.00	5%
*TOTAL** Utilities		\$ 67,396.00	\$ 73,131.12	\$ 61,574.00	\$ 67,193.44	\$ 64,653.00	\$ 67,885.00	\$ 3,232.00	5%
Fuel									
01-2610-624-10000	Plant Fuel	\$ 67,494.00	\$ 63,032.30	\$ 68,499.00	\$ 64,057.24	\$ 71,924.00	\$ 79,222.00	\$ 7,298.00	10%
01-2730-626-10000	Diesel Fuel	\$ 23,581.00	\$ 18,268.65	\$ 24,167.00	\$ 12,892.68	\$ 25,375.00	\$ 32,790.00	\$ 7,415.00	29%
01-2730-626-10001	Gasoline	\$ 7,900.00	\$ 6,737.85	\$ 8,484.00	\$ 8,261.58	\$ 8,908.00	\$ 8,908.00	\$ -	0%
*TOTAL** Fuel		\$ 98,975.00	\$ 88,028.80	\$ 101,150.00	\$ 85,211.50	\$ 106,207.00	\$ 120,920.00	\$ 14,713.00	(14%)
Books									
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	\$ 1,504.29	\$ 1,560.00	\$ 1,560.00	\$ -	0%
01-1000-640-10003	Elementary Workbooks	\$ -	\$ -	\$ 2,046.00	\$ 1,918.81	\$ 2,046.00	\$ 2,046.00	\$ -	0%
01-1000-640-10002	Elementary World Lang. Texts	\$ -	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ (500.00)	-100%
01-1001-640-10003	MS World Language Texts	\$ -	\$ -	\$ 250.00	\$ 221.40	\$ 250.00	\$ 250.00	\$ -	0%
01-1000-640-10004	Phys. Ed./Health Textbooks	\$ 47.00	\$ 47.00	\$ 250.00	\$ -	\$ 250.00	\$ 250.00	\$ -	0%
01-1001-640-10000	Middle School Texts	\$ 1,890.00	\$ 1,890.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ 475.00	\$ -	0%
01-1104-420-04001	MS Replacement Texts	\$ 220.00	\$ 220.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-1104-420-02001	MS Reading Text	\$ 691.00	\$ 691.00	\$ -	\$ -	\$ -	\$ -	\$ -	0%
01-001-640-10001	Middle School Periodicals	\$ 534.00	\$ 534.00	\$ 500.00	\$ 470.19	\$ 500.00	\$ 500.00	\$ -	0%
01-1001-640-10003	Middle School Workbooks	\$ -	\$ -	\$ 1,569.00	\$ -	\$ 1,569.00	\$ 1,569.00	\$ -	0%
01-1200-640-20000	Specialized Text (NIMAS)	\$ 102.00	\$ 102.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	0%
01-2220-640-10000	Library Books Grades K-4	\$ 2,000.00	\$ 2,653.61	\$ 1,080.00	\$ 1,035.81	\$ 1,080.00	\$ 1,080.00	\$ -	0%
01-2220-640-10001	Library Books Grades 5-8	\$ 2,000.00	\$ 2,475.46	\$ 500.00	\$ 499.65	\$ 500.00	\$ 500.00	\$ -	0%
01-2220-640-10002	Library Periodicals	\$ 785.00	\$ 784.59	\$ 796.00	\$ 627.43	\$ 796.00	\$ 796.00	\$ -	0%
*TOTAL** Books		\$ 11,512.00	\$ 14,835.01	\$ 12,139.00	\$ 8,365.58	\$ 12,139.00	\$ 11,639.00	\$ (500.00)	(4%)

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 730 – Equipment

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

All regular education equipment lines were held at the same amount as the last two fiscal years.

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

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

This object is reduced by the by the Readiness Grant = \$4,228.00

TOTAL Equipment	\$ 81,236.00	\$ 224,122.10	\$ 82,380.00	\$ 100,305.76	\$ 64,802.00	\$ 65,740.00	\$ 938.00	1%
---------------------	--------------	---------------	--------------	---------------	--------------	--------------	-----------	----

Object 810 – Dues and Fees

This object has not increased over last year's budget.

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

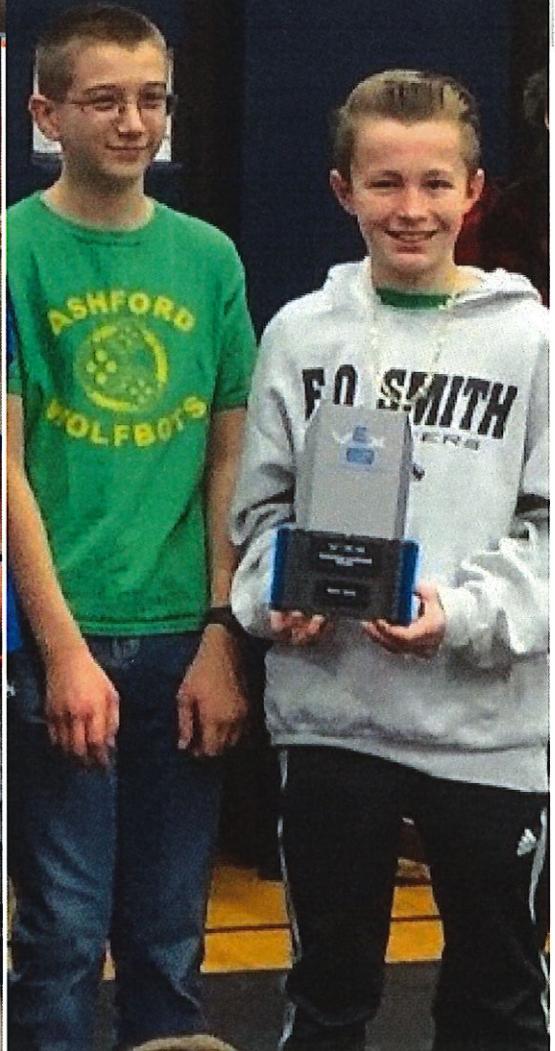
This object is reduced by the Region 19 Transportation Agreement, see RD19 Transportation appendix = \$248.00

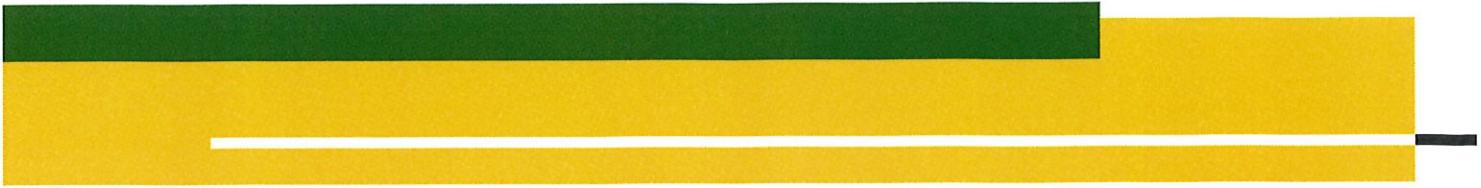
TOTAL Dues & Fees	\$ 17,970.00	\$ 20,304.65	\$ 17,360.00	\$ 16,897.05	\$ 15,860.00	\$ 15,600.00	\$ -	0%
-----------------------	--------------	--------------	--------------	--------------	--------------	--------------	------	----

Object 900 – Misc./Audit Adjustments

This line has not increased over last year's budget.

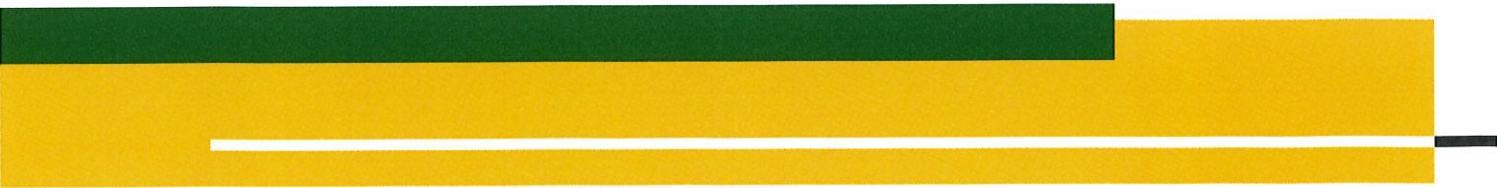
TOTAL Miscellaneous	\$ 15,500.00	\$ 783.65	\$ 500.00	\$ 626.65	\$ 500.00	\$ 500.00	\$ -	0%
-------------------------	--------------	-----------	-----------	-----------	-----------	-----------	------	----





APPENDIX A

GRANTS



SUMMARY OF GRANTS

Grant Type	2015 – 2016 Funds Awarded	2016 – 2017 Funds Awarded	2017 – 2018 Funds Awarded	2018 – 2019 Funds Awarded	2019-2020 Anticipated Funds
Education Cost Sharing (ECS) <i>Town receives funds</i>	\$ 3,921,094	\$ 3,859,564	\$ 3,351,242	\$ 3,604,370	\$ 3,604,370
Transportation (K-8) <i>Town receives funds</i>	\$ 31,498	*discontinued by CSDE	*discontinued by CSDE	*discontinued by CSDE	*discontinued by CSDE
Excess Cost – Special Ed	\$ 96,024	\$ 0	\$ 92,703	*UNKNOWN	*UNKNOWN
Title I – Improving Basic Program	\$ 45,085	\$ 48,161	\$ 54,119	\$53,796	*UNKNOWN
Title II – Part A Teachers	\$ 14,448	\$ 14,294	\$ 11,111	\$10,928	*UNKNOWN
Title III – ELL (EASTCONN)	\$ 565	\$ 255	\$ 150	\$521	*UNKNOWN
Title IV – Student Support and Enrichment	\$ 0	\$ 0	\$ 10,000	\$10,000	*UNKNOWN
REAP – Rural Ed Assistance	\$ 25,885	\$ 26,468	\$ 30,924	\$30.906	*UNKNOWN
IDEA Part B Sec.611 – Special Education Entitlement	\$ 105,753	\$ 103,806	\$ 105,634	\$106,924	*UNKNOWN
IDEA Part B Sec.619 – Preschool Special Education	\$ 6,954	\$ 7,052	\$ 6,838	\$6,838	*UNKNOWN
KARE – Primary Mental Health	\$ 16,167	\$ 19,650	\$ 17,909	\$20,000	*UNKNOWN
School Readiness	\$ 113,400	\$ 113,400	\$ 113,400	\$113,400	*UNKNOWN
Competitive School Readiness	\$ 3,790	\$ 3,881	\$ 3,881	\$3,881	*UNKNOWN

* As of January 31, 2019 the Federal and State Grant amounts have not been applied for or granted. An estimated amount can be calculated, however, grants can be eliminated. For the FY20 budget the same amounts from the FY19 grant allotments were used to offset the BOE expenditures in the FY20 budget.

SUMMARY OF GRANTS

Introduction to Grants

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

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

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

The Supplement Not Supplant Assurance

The LEA (Local Education Agency) assures that...

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

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

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

Grant Program Summaries/Revenue State, Federal, & Private

ANNUAL GRANTS

Education Cost Sharing (ECS) – State

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

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

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

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

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

Excess Cost of Special Education – State

In past years, the purpose of the Excess Cost Grant is to supplement the Board of Education for the high cost of Special Education beyond what is budgeted. A formula-grant representing four and one half times the prior year per pupil expenditure for the budget year is used to determine whether or not the district can qualify for special education expenses from Excess Cost reimbursement grant. The general per-pupil expenditure (PPE) is determined by the state for each district. Below is an example of the formula:

Total Student Cost Tuition, Transportation and Other	Minimum Contribution $4.5 \times \text{PPE}$ 2019-2020	Total Cost minus Minimum Contribution	Projected State Reimbursement 73%	Un-reimbursable Balance 27%	Budgeted Amount = Minimum plus Un-reimbursable
\$364,684	\$181,648	\$183,036	\$137,277	\$45,759	\$227,407

TWO-YEAR GRANTS

Educational and Secondary Education Act (ESEA) Grants

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

Priority I - High-quality preschool education for all students;

Priority II - High academic achievement for all students in reading, writing, mathematics and science; and

Priority III - High school reform, so all students graduate and are prepared for lifelong learning and careers in a competitive, global economy.

Title I Improving Basic Programs - Federal

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

Title II-A Teacher Professional Development – Federal

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

Title III-Part A English Language Acquisition – Federal

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

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

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

RURAL EDUCATION GRANTS

REAP - Rural Education Assistance Program – Federal

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

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

SPECIAL EDUCATION GRANTS - IDEA

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

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

- Goal I: High-quality preschool education for all students;
- Goal II: High academic achievement of all students in reading, writing, mathematics and science; and
- Goal III: High school reform.

IDEA Part B SECTION 611 - Special Education Entitlement – Federal

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

- Goal I: To maximize learning for students with disabilities within the general education classroom environment.
 - Provide at-risk and identified students direct support and instruction necessary for successful access of the general education curriculum.
 - Provide students with disabilities appropriate support in inclusive settings so that success and independence is achieved.
 - Provide collaborative opportunities between general education and special education teachers to design and implement general education curriculum modifications and accommodations to insure student success.
- Goal II: To increase the independence and achievement of at-risk and identified students related to access of the general education curriculum.
 - Special and general education teachers will be provided training in targeted areas that lead to greater awareness and ability to differentiate to address student needs.
 - Special education teachers will participate in state and district wide assessments as required.
 - Support personnel, special and general education teachers will participate in training related to appropriate accommodation and modification of general education curriculum requirements to improve access for students with disabilities.

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

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

- Goal I: To provide appropriate instruction to preschoolers with identified disabilities within a heterogeneous early childhood setting.
 - Provide appropriately trained staff to instruct preschool students with delays and language deficits within a heterogeneous early childhood setting.
 - Maintain an accredited program through NAEYC. (Accreditation renewed in 2012)
 - Provide an educational, social and language rich program to serve as the foundation for developmentally appropriate independence, communication and literacy skills in preschoolers.
- Goal II: To insure successful participation in developmentally appropriate learning, behavior, social and language experiences for preschoolers with identified delays and language deficits.
 - Provide staff with professional development opportunities related to behavior management, social skills, de-escalation, language development and motor movement.
 - Provide parents with training and involvement opportunities that encourage successful learning, social and language development.
 - Provide experiential opportunities to reinforce developmentally-appropriate learning, communication, behavior, motor, and social skills.

Primary Mental Health Grant (KARE Program) - State

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

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

School Readiness Grant – State / Competitive

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

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

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

School Readiness Enhancement Grant – State / Competitive

A competitive grant to fulfill a specific purpose of enhancing the current school readiness program has been applied for again for FY17-18. The plan for this grant for FY18 is to replace the preschool program shed on the primary playground, as the floor is in disrepair and cannot replaced for a sum of \$3,881.

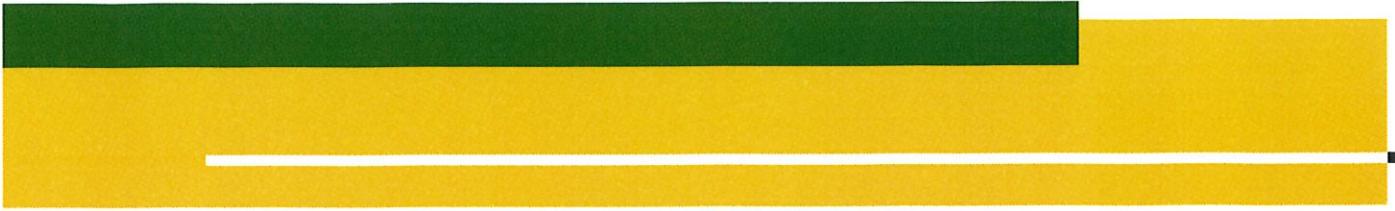
Grants Budget Appendix Conclusion

The school administers the Board of Education appropriations based upon two primary sources of income: grants and the Boards appropriation. Each year it is not known until March or April what the estimated grant awards will be. More final numbers are not received until September, and sometimes as late as December, of the affected school year.

This appendix includes the best information that we have available to us at this time. Based on trending analysis, we are confident in our preparation for potential reductions that may occur affecting FY19 grant awards. Since we apply our grants to fund teaching positions in remedial, special education, as well as preschool and kindergarten, we must make up for this loss of funding through the Board of Education appropriation. As the grant awards are released by the State Department of Education, we will adjust necessary expenditures to be absorbed by the Board of Education appropriations, seek funding elsewhere, or, if necessary, eliminate the program all together to reduce unbudgeted costs.

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

ECS (Education Cost Sharing)	– September, and updated in February
Excess Cost	– Preliminary in February Balance in May
Title I, Title II, and Title III, Title IV	– Preliminary in December (first 15% of grant)
IDEA Part B 611 & 619	– Preliminary in September
KARE	– Preliminary in September
School Readiness & Enhancement	– Preliminary in September



APPENDIX B

REGIONAL DISTRICT 19

TRANSPORTATION

BILLING



FY 19-20 Estimated EO Smith Transportation Costs

Description	Hours	Rate	# Days or # Weeks	Total
3.5hrs/day x 5 runs	17.5	\$24.60	192	\$ 82,656.00
sick time 3/hrs day x 4 runs	12	\$24.60	15	\$ 4,428.00
Transportation Coordinator (0.4 FTE)	6	\$27.02	38	\$ 6,160.56

Total Driver Salaries \$ 93,244.56

ER SS/Medicare Match 7.65% of Salaries	\$ 7,133.21
ER 403b Plan Contribution 6% of Salaries	\$ 6,060.90
Worker's Compensation 12.65% of Salaries	\$ 11,795.44
Total Healthcare Benefits Prorated at 40%	\$ 37,786.19
Total Life Insurance Prorated at 40%	\$ 105.41

Total Driver Benefits \$ 62,881.14

Total Driver Costs \$ 156,125.70

Mechanic Annual Salary	Salary	FTE	Total
	\$ 59,364.00	0.20	\$ 11,872.80

ER SS/Medicare Match 7.65% of Salaries	\$ 908.27
ER 403b Plan Contribution 6.5% of Salaries	\$ 771.73
Worker's Compensation 5.25% of Salaries	\$ 623.32
Total Healthcare Benefits Prorated 20%	\$ 4,497.41
Total Life Insurance Prorated at 20%	\$ 55.58

Total Mechanic Benefits \$ 6,856.32

Total Mechanic Costs \$ 18,729.12

Estimated Fuel	Mileage	MPG	# days	cost/gal	Total
Bus 1	83	7	180	\$ 2.2635	\$ 4,830.96
Bus 2	85	7	180	\$ 2.2635	\$ 4,947.36
Bus 3	94	7	180	\$ 2.2635	\$ 5,471.20
Bus 4	68	7	180	\$ 2.2635	\$ 3,957.89
W. Tech.	86	7	180	\$ 2.2635	\$ 5,005.57
E. Tech.	100	7	180	\$ 2.2635	\$ 5,820.43
Total Estimated Fuel					\$ 19,207.41

Other Costs	Rate	#	%	Total
Liability (LAP) Insurance	\$ 17,831.00	1	40%	\$ 7,132.40
Fleet Maintenance	\$ 64,715.00	1	40%	\$ 25,886.00
COSTA Dues	\$ 621.00	1	40%	\$ 248.40
Driver Medical Exams/Drug Screening	\$ 1,275.00	1	40%	\$ 510.00
Bus Facility Building Usage	\$ 6,000.00	1	40%	\$ 2,400.00
Balance of Ellis Tech Cap of \$6,000				\$ 179.57
Total Other Costs				\$36,356.37

Transportation Cost Summary

Total Driver Costs	\$ 156,125.70
	\$ 18,729.12
Total Fuel Costs	\$ 19,207.41
Total Other Costs	\$ 36,356.37
Total EO Smith Transportation Costs	\$ 230,418.60



APPENDIX C

CAPITAL PROJECTS

Priority List



Ashford School Capital Projects Notes January 17, 2019

Priority List

1. *~~Renovation/repurposing of the “T/E” Space (CORR)~~
2. *New Financial Software
3. *Two Vehicles:
 - Standard full size bus
 - Van
4. *~~Library Media Center drop ceilings~~

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

Year Two: 2020-2021

1. Drop ceilings in primary wing classrooms
2. Standard bus
3. Start Bonding Process

Year Three: 2021-2022

1. Portico
2. Media Center upgrade
 - A. Furnishings
 - B. Catalog system
3. Standard bus and van

Year Four: 2022-2023

1. Standard Bus
2. Participation in Major renovation project and bonding issues
 - A. Window Replacement
 - B. Plumbing and heating upgrade
 - C. HVAC balance and upgrade
 - D. Electrical system upgrade
 - E. Sprinklers
 - F. Roof
 - G. Replacement of underground fuel tank
 - H. Grade and pave front parking lot