FY 2015 - 2016
Ashford Board of Education
Budget

Town of Ashford
Public Hearing

April 7, 2015

J. Rupert, Chairman, BOE
Dr. J. Longo, Superintendent

Approved by the Ashford Board of Education
March 26, 2015

"Education is the most powerful weapon you can use to change the world."
~ Nelson Mandela

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Introduction

This budget proposal outlines the services and programs offered at Ashford School that are necessary to provide our students with an educational experience comparable to surrounding towns. This budget proposal is in compliance with new state requirements, while also being sensitive to the ability of the community to support the costs of those services and programs. We believe this budget proposal represents a balance between student need and the community's ability to fund it.

Each year the Superintendent and the Board of Education review the needs of the school based upon enrollment, state law, and regional standards, and apply the results of that review to the budget process. This review process includes several public hearings and public meetings devoted to open dialogue regarding specific budgetary proposals, giving parents and residents an opportunity to voice their opinion regarding general or specific aspects of the proposed budget. Public input into the budget development process is a significant factor in the design of the final proposal. After considering the myriad possibilities presented in today's educational climate the Board of Education then considers the financial impact of each program and conducts a cost-benefit analysis. The Board of Education understands that it must be realistic in its proposals and planning while considering what is in the best interests of Ashford's students.

While considering the development of our budget proposals we must keep in mind the fact that we are expected to not only adhere to state regulations, but also that our students will go to high school and compete with students from throughout the region. Following high school, students will then have the opportunity to pursue a post secondary education, or enter into the job market to compete in an increasingly global marketplace.

This budget and all Board of Education decisions are based upon their understanding of the state, the school district's mission and goals, and an understanding of our education environment.

Ashford School Mission Statement

It is the mission of Ashford School to present an educational culture that supports all students in achieving their highest educational and personal potential as productive citizens of the diverse, multicultural, and global, 21st century community in which they will live.

A Narrative Describing The Budget Process

Step One: The Initial Draft of the "Superintendent's Budget"

This year's budget is developed through the collation of proposals from the department heads, faculty, and administration of Ashford School as well as the residents of Ashford who participated in the process. This multi-step process has been intricately designed to include every Ashford constituency as well as to support the overall mission and vision of the Ashford Board of Education. In order to acquire the public's opinion, three forums were held to hear the suggestions and concerns from the public on these dates:

- September 29, 2014 - Devoted to general concerns with a focus on staffing
- October 8, 2014 – General concerns and discussion of curriculum
- October 9, 2014 – General concerns and discussion of facility, building and grounds

The public input resulting from these meetings included requests for:

- Writing teacher to focus and increase the school's overall writing scores
- Foreign language teacher to create and provide diversity in foreign language offered to students
- Social Workers to make available for families and students who may need outreach attention
- Library/Media Specialist to fill the vacant position from a staff member's retirement
- Paraprofessionals to continue to assist students and teachers
- Curriculum changes such as upgrading the writing program, including purchasing literature to replace the outdated writing program materials.
- Technology support such as in-class computers, smart boards, iPads and improved infrastructure
- Support for special programs associated with Science, Technology, Engineering, Arts and Math (STEAM) and the new Robotics program implemented in FY13-14
- Increase efficiency with assessments and application of its results

Administrators and teachers have submitted their requests of budgetary items that they believe would benefit their program and/or students to formulate a first draft of the budget. Each administrator presented their proposed budget for their respective departments, which includes a listing of priority levels. Proposed budgets were received from the following departments:

- Regular Education to address curriculum and staffing
- Special Education to prepare for anticipated needs
- Technology to adhere to current schedule of upgrades
- Maintenance to schedule necessary projects for safety and security
- General supply and equipment requests
- Curriculum development timelines and requests (including professional development and support materials)

These proposed administrative budgets had many similarities with the items that were proposed during the public sessions, which include staffing, curriculum changes, STEAM program and technology. Although, we are not able to accommodate every single item on the proposed budgets from each department, we strive to satisfy the necessities and direct the education program of Ashford School in a continuous innovative direction.

The budget process included many other components such as staff salaries and benefits, which are non-negotiable due to compliance with multiple-year collective bargaining agreements, and items such as utilities and fuel, which are subject to market fluctuations. These mediated or market based items contribute to a large percentage of the total budget. In addition, there are other primers that must be considered by the Connecticut State Department of Education (CSDE).

Definition of Terms Essential to this Document

I. Minimum Budget Requirement (MBR)

In accordance with Conn. Gen. Stat. § 10-262i, the budgeted appropriation may not be less than the budgeted appropriation for the prior fiscal year plus any increase in state aid, unless the decrease is caused by a qualifying exception by the State. Districts that do not spend at least at the level required by statute are in violation of their duty to implement the educational interests of the state.

II. Education Cost Sharing (ECS)

This is Connecticut's basic educational funding given directly to towns to assist in the cost of education. It is based on a statutory formula which incorporates population, wealth and other factors of the town. The amount provided from ECS varies widely from town to town. In accordance with Conn. Gen. Stat. § 10-262i(c), towns are required to expend all ECS funds for educational purposes. A history of ECS funding is available in detail on page 39.

III. Per Pupil Expenditure (PPE), also known as Net Current Expenditures per Pupil (NCEP)

This is Connecticut's calculation of the district cost to educate on a per pupil basis, as defined in Conn. Gen. Stat. § 10-261(a)(3). The state's calculation consists of expenditures from the previous fiscal year.

It should be noted that all per pupil expenditures are K-12 computations. That is, the Ashford School per pupil cost is blended with the E.O. Smith costs to arrive at the district per pupil cost.

Below is a history of PPE/NCEP for the Town of Ashford:

	Net Current Expenditure per Pupil/PPE
2010-2011	$14,640 (ranked 53 out of 169 districts)
2011-2012	$14,826 (ranked 53 out of 169 districts)
2012-2013	$15,841 (ranked 45 out of 169 districts)
2013-2014	$ 16,803 **not yet ranked by CSDE*

A comparison with similar towns and average daily membership in grades K-12:

Town	**2013-2014 Net Current Expenditures per Pupil and 2014-2015 Excess Cost Grant Basic Contribution**	**Average Daily Membership***
Ashford	$16,803	615
Canterbury	$17,077	659
Chaplin	$19,033	303
Eastford	$17,779	203
Willington	$16,686	709

**Pursuant to Conn. Gen. Stat. § 10-261(a)(2), average daily membership is calculated from October 2012 Public School Information System (PSIS) and the 2013-2014 ED001.*

Source: Connecticut State Department of Education, NCEP Released 10/9/2014
http://www.sde.ct.gov/sde/cwp/view asp?a=2635&q=320562
http://www.sde.ct.gov/sde/lib/sde/PDF/dgm/report1/basiccon.pdf
Connecticut State Department of Education, Connecticut Education Data and Research
http://sdeportal.ct.gov/Cedar/WEB/ct_report/EnrollmentDT.aspx
CSDE, Bureau of Grants Management, CT Public School Expenditures Report, NCEP History
http://www.sde.ct.gov/sde/cwp/view.asp?a=2635&q=320576

Budget History Summary

Budget Year	With Region 19 and Excess Cost	Without Region 19 and Excess Cost	% Change Inc/(Dec)
FY 12-13	**$7,088,249***	**$6,749,251**	**3.55%**
FY 13-14	**$7,315,706**	**$7,035,706***	**3.77%**
FY 14-15	**$7,568,036**	**$ 7,288,036***	**3.59%**
FY 15-16	**$7,702,305**	**$ 7,423,071 BOE Proposed**	**1.85%**

denotes Town-approved budget appropriation

The budget history records the change in the town-approved budget appropriation. In FY12-13 as well as years prior to FY12-13 appropriations included funding for expenses associated with Region 19 transportation and Excess Cost.

- Transportation for resident students attending E.O. Smith High School and Windham Technical School are outsourced by Region 19, and is provided by the Ashford Board of Education. Upon written agreement, Region 19 provides payment for these services to the Ashford Board of Education. (See page 46 for proposed costs of transportation services in FY15-16.) Prior to FY 13-14, payments were made directly to the Town of Ashford.

- Excess Cost is state-funded reimbursement towards special education expenses that exceed more than five times the average per pupil expenditure (PPE). *Conn. Gen. Stat. § 10-76g(b)* These expenses are usually unanticipated and expenses must fall within specific criteria in order to qualify for reimbursement. When the state pays such reimbursement to the Town of Ashford, the town treasurer is required to credit the board of education's expenditures for qualified special education expenses that exceeded the initial budget. *Conn. Gen. Stat. § 10-76d(e)(5); Conn. Gen. Stat. § 10-76g(b)* A history of payments made by the State for Excess Cost is on page 40.

Effective FY13-14, amounts associated with Region 19 transportation and Excess Cost were excluded from the approved budget appropriation. The Town approved budget appropriation from FY12-13 to FY13-14 decreased 0.74% as a result of this change. Although the need for Excess Cost cannot be predicted, as it is based on unanticipated special education expenses that were not included in the initial budget estimate, the Board of Finance and the Board of Education agreed on a $60,000 reduction on the Town-approved budget appropriation. However, the Board of Education can request the Excess Cost funding, upon payment to the town.

For FY15-16, based on known factors, we anticipate that we will qualify for Excess Cost based on the forecasted expenses per special education child. The calculation method used is one that is provided by CSDE, whereas the threshold for qualification must exceed the Basic Contribution of $75,614. The anticipated amount of $78,709 for Excess Cost reimbursement is excluded from the FY15-16 BOE Proposed Budget.

Summary of Changes to FYE 2016 Budget Over 2014-2015
1.85% Increase

- Change in administrative structure incorporating Special Education Director/Pupil Personnel, and Assistant Principal/Curriculum and Instruction Coach, resulting in a complete restructuring of the administrative team and the addition of 0.5 FTE instructional coach
- Full-Time Writing Interventionist position to be funded by REAP grant
- Coaching stipends for Cross Country and Track & Field (teams added) in FY14-15 after budget was approved
- Final stage of changeover to High Deductible Health Plan with associated Health Savings Account
- 7.7% Renewal Rate for Medical Insurance, (cost based upon current staff and plans)
- Establishing stage one of a Midi-keyboard-computer Lab for the Music Department as part of STEAM Program
- Adding a robust after-school club and activity program to add to STEAM opportunities for students
- Reduced budget for legal costs due to the completion of collective bargaining negotiations in the prior year

Innovations to Look for in this Budget Proposal

- **Restructured Administrative Staff – Object 111**
  The Ashford Board of Education challenged the administrators of Ashford School to address the Special Education Director/Pupil Personnel vacancy in an innovative and cost-effective manner. The Superintendent of Schools has proposed a restructuring of the administrative staff that both responds to needs brought forth by the community, while minimizing additional costs. Under this plan, the current assistant principal assumes the role of Special Education Director, leaving a half-time administrative vacancy. That vacancy would be combined with a new .5 FTE curriculum coordinator, and writing coach/teacher to assist faculty in incorporating creative instructional strategies and teacher evaluation. This person will also work with students on high school transition and career planning. This combined, full-time position will result in an increase of $36,000 in salary, which is 0.49% of the proposed 1.85% budget increase for FY15-16.

- **Writing Intervention Teacher – (REAP) grant funded**
  Over the course of the past six years, we have been developing strategies to raise our students' performance on the state's standardized tests. We had what we believe were unsatisfactory scores in reading, writing and mathematics. We have successfully addressed the reading and mathematics performance through instructional improvement strategies supplemented by interventionist teachers in both subjects. We are proposing that we now support our efforts to improve writing performance in part through the addition of writing support staff.

  In the following chart, notice how the performance in writing is lower than math and reading for every eighth grade class.

  CMT (% at/above Proficient) for Ashford School Grade 8 Classes 2011-2014

	Math	Reading	Writing
Class of 2011	82.5	82.5	71.2
Class of 2012	93.8	91.7	88.0
Class of 2013	92.3	88.5	81.5
Class of 2014	88.4	84.4	73.9

We are addressing our writing performance challenges in several ways. First of all, we recognize the need for teacher professional development with the purpose of clarifying and raising expectations for quality writing and frequency of writing. We are currently engaged in this work through in-house professional development workshops, trainings and instructional coaching provided by EASTCONN staff. Additionally, we are becoming a faculty who writes together. We are using time during faculty meetings to develop our own writing skills, working towards the goal of becoming a community of writers. Our efforts to improve student writing, through adult learning, are in place. However, we need more than just well prepared teachers to assist students in need of remedial instruction.

The addition of writing intervention teachers would allow students to receive more frequent instruction. In addition to the writing intervention teacher who would focus on grades 6-8, we would have the curriculum and instruction coach/assistant principal described earlier, provide support for all teachers in ensuring consistent high quality writing instruction as well as working with students in grades 3-5.

This proposal, which adds a middle school writing interventionist, a part-time curriculum coach and a part-time elementary level writing interventionist, is a very important aspect of our overall strategy. Explanation of grant funding is available on page 41.

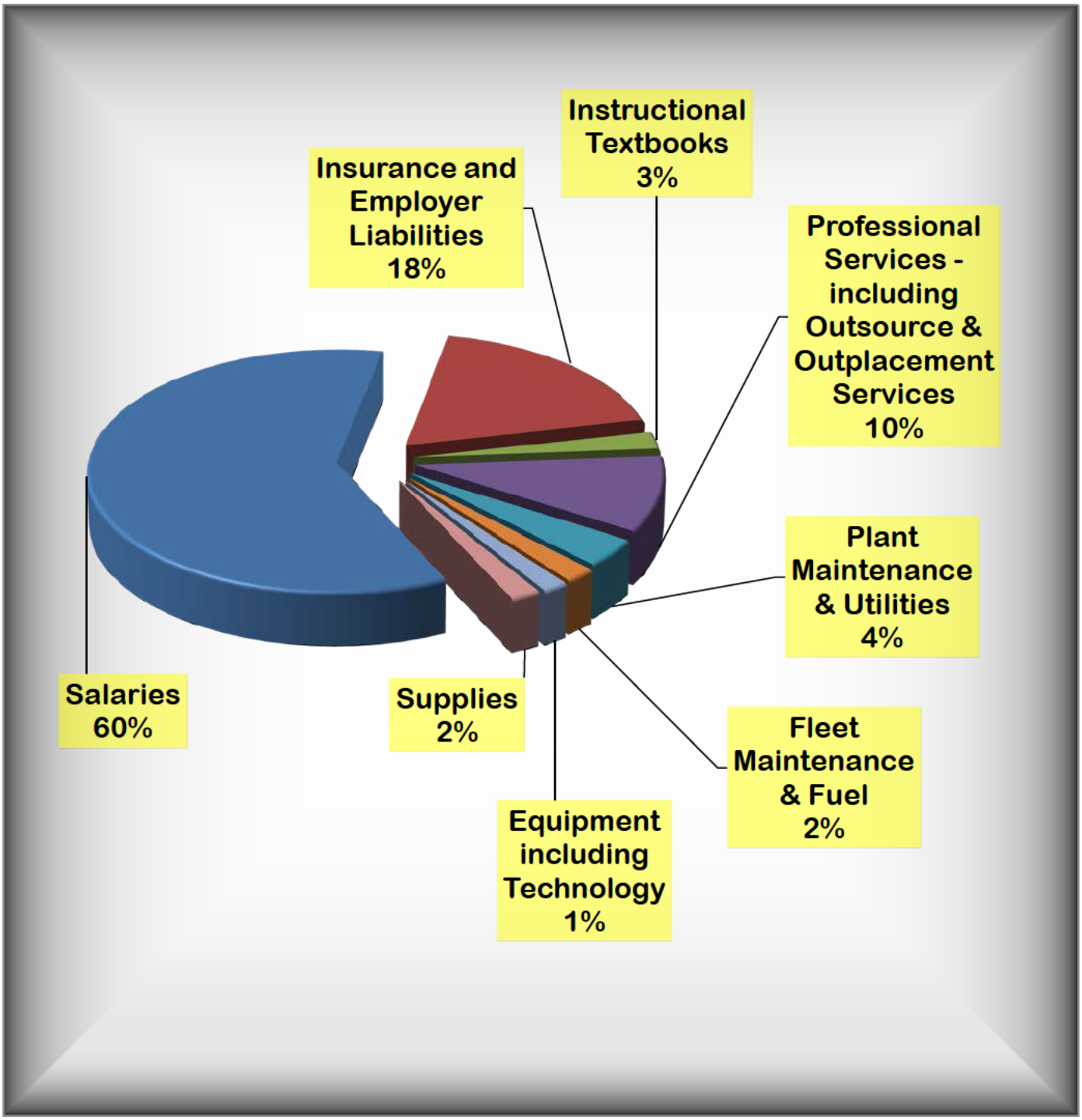
- **After School Program of Clubs and Activities – Object 112**
  As an extension of the after-school tutoring pilot program started mid FY14-15, we plan to offer a wider variety of clubs and activities to students to address their talents and interests. This program allows student enhancement without putting a strain on their daily scheduled classes. An example of the structure and activities offered is available on page 15.

- **Technology Upgrade/Improvement – Object 540**
  To address the evolving use of technology and to ensure that our Ashford students have up-to-date equipment, technology upgrades have been included in the budget as part of the Ashford School Technology Plan. The improvement of available technology is not only dependent upon budgeted funds, but funds reallocated from other budget lines that may become available for such use. Therefore, the technology funds listed in the budget are at a minimum and will likely be increased. The current plan is available on page 33.

On March 26, 2015 the Ashford Board of Finance met and passed a motion that allocated a bottom line for the Ashford Board of Education Budget that reduced the approved bottom line from the amount proposed by the BOE. This document reflects the budget bottom line as approved by the Board of Finance at their March 26th meeting of $7,423,071, which is a 1.85% ($135,035) increase over last year's budget. .

All changes in the 2015-2016 Board of Education proposed budget presented in this document show a four-year window into expenses and highlight all significant changes. The following are included:

- Comparison of budget & actual expenses for FY 2012-2013, 2013-2014, 2014-2015 and the proposed FY 2015-2016 budget,
- Object Lines are listed individually, showing dollar increases and/or decreases, as well as percentage change over/under last year,
- Percentage of the total budget that each object represents



ASHFORD BOARD OF EDUCATION BUDGET PLANNING FY2015-2016
1.85% BUDGET INCREASE $ 135,035 BOE PROPOSED BUDGET $ 7,423,071

Object - Description		Original Budget FY12-13	Audited Actuals FY12-13	Original Budget FY13-14	Audited Actuals FY13-14	Original Budget FY14-15	Projected Expense FY14-15	Proposed Budget FY15-16	Budget $ Inc/Dec	Budget % Inc/Dec	FY1516 Total Budget	FY1516 % of Budget Increase
		A	B	C	D	E	F	G	H = G - E	I = H ÷ E	J=G÷ 7,423,071	K=H÷ 7,288,036
111	Certified staff	2,898,344	2,798,882	2,893,253	2,864,352	2,939,557	2,825,410	2,947,376	7,820	0.27%	39.71%	0.1073%
112	Non-Cert staff	1,383,846	1,472,570	1,370,477	1,378,626	1,392,725	1,436,701	1,480,134	87,409	6.28%	19.94%	1.1994%
200	Insurance	1,099,111	1,031,246	1,069,736	1,088,731	1,209,191	1,107,689	1,018,356	(190,834)	-15.78%	13.72%	-2.6185%
205	Other Insurance	269,592	300,752	284,575	279,874	332,631	319,659	405,432	72,800	21.89%	5.46%	0.9989%
312	Instructional Improvement	27,350	22,813	50,750	27,453	36,750	43,507	38,500	1,750	4.76%	0.52%	0.024%
319	Professional Services	240,700	188,990	279,100	232,738	256,100	221,881	240,400	(15,700)	-6.13%	3.24%	-0.2154%
321	Utilities	85,000	70,551	85,000	71,414	78,000	65,934	72,000	(6,000)	-7.69%	0.97%	-0.0823%
322	Maintenance	77,150	102,906	98,450	126,275	91,760	116,656	101,668	9,908	10.80%	1.37%	0.1359%
323	Equipment Maintenance	4,450	560	4,450	435	3,600	3,620	3,600	0	0%	0.05%	0%
324	Liability Insurance	44,103	43,246	34,805	35,381	35,390	44,120	46,799	11,409	32.24%	0.63%	0.1565%
331	Transportation	77,010	31,696	97,420	47,272	69,908	69,908	73,375	3,467	4.96%	0.99%	0.0476%
340	Communication	13,850	15,230	11,200	7,687	11,500	12,795	12,000	500	4.35%	0.16%	0.0069%
370	Outside Services	355,980	255,692	272,100	256,539	350,700	413,360	505,831	155,131	44.23%	6.81%	2.1286%
390	Purchased Services	75,500	69,847	50,172	37,240	50,672	42,722	46,172	(4,500)	-8.88%	0.62%	-0.0617%
410	Supplies	116,788	170,050	133,213	145,075	133,984	164,397	129,018	(4,966)	-3.71%	1.74%	-0.0681%
411	Fuel (Plant)	107,693	107,605	109,798	129,762	106,651	106,605	105,000	(1,651)	-1.55%	1.41%	-0.0227%
412	Fuel (Fleet)	106,346	82,088	67,770	41,313	53,500	51,177	50,500	(3,000)	-5.61%	0.68%	-0.0412%
420	Textbooks	10,409	10,032	16,116	14,749	11,965	28,075	2,000	(9,965)	-83.28%	0.03%	-0.1367%
430	Library Books	4,567	3,769	3,566	3,024	3,566	4,931	0	(3,566)	-100%	0%	-0.0489%
540	Equipment	77,410	179,734	79,528	196,636	66,263	155,065	118,311	52,048	78.55%	1.59%	0.7142%
640	Dues & Fees	13,050	21,563	24,225	19,070	22,624	32,817	26,099	3,475	15.36%	0.35%	0.0477%
700	Audit Adj.	0	29,820	2	0	31,000	0	500	(30,500)	-98.39%	0.01%	-0.4185%
	General Fund Totals	7,088,249	7,009,641	7,035,706	7,003,646	7,288,036	7,267,029	7,423,071	135,035		100%	1.85%

Object 111 – Certified Salaries

Certified salaries are 39.71% of the total budget. This object reflects an increase of 0.27% over last year. Salaries are mandated by state mediation. This is 0.11% of the proposed 1.85% budget increase.

This object includes the salaries for all professional staff (teachers and administrators) in positions that require certification by the state. The teachers' salaries are based upon the mediated settlement of a three-year contract effective beginning in FY14-15. Administrative salaries are also negotiated and resolved in compliance with the mediation award received by the teaching/certified staff. It should be noted that while certified salaries comprise about forty per cent of the entire budget, the certified salary line only increased by a little over a quarter percent. This is due to the creative administrative staffing to keep costs reasonable while utilizing current talents within the school.
The FY 15-16 proposal includes an overall 0.5 FTE increase in certified staff. This half time position will be combined with the current half-time administrative vacancy to create a position dedicated to the management of writing instruction/coaching, student success plans, career counseling, transition to high school, as well as teacher evaluation as required by the Connecticut State department of Education.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs FY14-15 Budget $ Inc/(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$2,898,344	$2,798,882	$2,893,253	$2,864,352	$2,939,557	$2,825,410	$2,947,376	$ 7,820	0.27%	0.11%

The above figures include the following significant items:

- All currently employed certified staff move ahead a step on their contracted salary schedule, and receive their mediated general wage increase
- We anticipate the retirement of two (2) certified staff, therefore, decreasing the total object by $31,996
    - This decrease offsets the general wage increases attributed to their contracted salary schedule
- 01-1112-111-01012 Coaches: $6,359 Increase
  Stipends for Cross Country and Track & Field coaches and assistant coaches initiated mid-year FY14-15
- 01-2200-111-02220 Principal: $ 125,290 plus $ 1,200 travel annually
  Approved BOE wage increase and travel payment per the terms of employment contract
- 01-2200-111-03220 Special Education Director and Assistant Principal Combination: $97,770
  The current Assistant Principal takes over the role of Special Education Director, while maintaining some of the responsibilities of the Assistant Principal position; also funds the combination of the current half-time special education director's position with a new half-time writing coach position to create a full-time curriculum coordinator/coach position. This represents an increase of $40,763.
- 01-2200-111-04220 Assistant Principal/Curriculum Coach: $80,000
  This position is a combination of the proposed half-time curriculum coach position described above, and the existing half-time administrative vacancy to create a new full time position that will serve as an instructional coach for faculty, assist students in a counseling role, and assist with student management issues (discipline). This new hire will satisfy the need for a middle school counselor and a writing instruction coach as requested at Board of Education public sessions and retreat. This represents a decrease of $4,770 from FY14-15.
- The budget impact of the two above items representing the proposed administrative restructuring is $35,993.

Support Material for Object 111

- 01-1100-111-00000
  Elementary Certified Staff
  - 3 teachers in Kindergarten
  - 3 teachers in 1st grade
  - 3 teachers in 2nd grade
  - 2 teachers in 3rd grade
  - 3 teachers in 4th grade
- 01-1101-111-00001
  Middle School Certified Staff
  - 3 teachers in 5th grade
  - 3 teachers in 6th grade
  - 3 teachers in 7th grade
  - 2 teachers in 8th grade

Faculty Staffing and Student Enrollment by Grade for 2015-2016 With Average Class Sizes Projected

Grade Level	# of Students*	# of Teachers	Average class size
PK	48	2	12
K	31	3	10.7
1	38	3	12.4
2	43	3	14.3
3	32	2	16
4	44	3	14.7
5	44	3	14.7
6	39	3	13
7	50	3	16.7
8	33	2	16.5
Total	402	*Source: Public School Information System Jan.2015*	

The anticipated student enrollment for FY15-16, listed above, is subject to change pending the outcome of kindergarten screening in April.

Object 112 – Non-Certified Staff Salaries

Non-certified staff salaries are 19.94% of the total budget.
This line has increased by 6.28%, which is 1.20% of the 1.85% budget increase.

This object includes salaries for substitute teachers, paraprofessionals, custodians, and bus drivers, as well as business manager, bookkeeper, payroll clerk, secretaries, mechanic, nurse, and consultants. The increase in this line is due to non-certified staff wages pending negotiations of a new three-year collective bargaining agreement beginning FY15-16. The Board of Education voted a 2.75% increase for non-union employees at its February 19th meeting. This is comparable to wage increases negotiated by the Town for its non-union employees.

While there is no increase to the number of non-certified staff over those employed in 2014-2015; there were changes that occurred after the 14-15 budget process had concluded (see below).

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc/(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$1,383,846	$1,472,570	$1,370,477	$1,378,626	1,392,725	$1,436,701	$1,480,134	$87,409	6.28%	1.20%

The above figures include the following significant changes:

- All current staff receives negotiated general wage increase
- 01-1100-112-00010 Regular Education Paraprofessionals: $ 30,401 Decrease
  Due to the elimination of the Art Paraprofessional position, this decrease will offset the overall general wage increase attributed to the contracted wage schedule. This expenditure line consists of 4.5 FTE paraprofessional positions.
- 01-1107- 112-01007 Library Paraprofessional: $ 24,877 Increase
  Reassignment of a full time Regular Ed paraprofessional that occurred in FY14-15
- 01-1107-112-02007 Library Consultant: $ 6,733 decrease
  Due to the retirement of the library consultant, a regular education paraprofessional was reassigned to the library.
- 01-1112-112-02012 Extracurricular: $ 20,000 Increase
  For enhancements and expansion of current and new after school activities to pique student interests and talents. Details are on following page.
- 01-1200-112-02120 Special Education Paraprofessionals: $41,573 Increase
  2 FTE positions added in FY14-15 to support mandated special education needs and will continue into FY15-16. This expenditure line consists of 12.5 paraprofessional positions
- 01-2200-112-00220 Business Manager: $10,000 Decrease
  Changed from a district employee position to a consultant
- 01-2540-112-01254 Custodians: $ 33,521 Increase
  A previously unfilled full-time vacancy was converted to two (2) part-time positions as approved by the Board in Fall of FY2014-2015.
- 01-2550-112-01255 Drivers: $2,825 Decrease
  Efficiencies achieved through restructuring of bus routes resulting in reduction of one route

The After School Program: Excellence in Extracurricular Opportunities

In a new and innovative extended day program, from 3:30 until 4:30 Monday through Friday clubs and activities will be available to students from grades 2-8, with late bus transportation available for students from grades 3-8 Monday through Thursday. These clubs are interest-based, offering opportunities in virtually every curriculum category from Robotics to fitness, as well as arts and sciences in between. They are designed to further carry out our commitment to a "STEAM centered" school. That is, a school with a curriculum that highlights Science, Technology, Engineering, Arts and Mathematics.

The after school program will consist of three (3) ten-week cycles. Clubs will meet one or two days a week for ten (10) weeks. Students can sign up for one or two or all three of the ten-week cycles. They can also join different clubs on different afternoons allowing them to participate in as many as five clubs or activities, per week, per cycle. Below is an example of some of the activities that will be offered:

Session I	**Description**	**Day**	**Grade Level(s)**
Coding Club	Using tutorials on Khan Academy and Code.org, students will create websites using HTML/CSS, use Java Script to create doodles of crazy animals, or develop their own iPhone apps.	M	3-6
Lego Robots	Students build and program Mindstorm EV3 robots and compete in scrimmages against each other.	M	3-5
Paleoknowledge	Students will learn about Paleontology with hands-on activities and they will practice answering quiz bowl style questions about Paleontology. Students will compete at the Paleoknowledge Bowl at Yale University in the fall.	W	4-6
Underwater Robotics	Students will use the Office of Naval Research's designs to make an underwater un-manned vehicle. They will be a non-competitive team but they might choose to attend SeaPerch Underwater Robotics Competitions.	Th	7-8
Creative Writing	Students work on writers craft, explore different genres, and find new audiences for our writing- perhaps enter a writing contest or produce an anthology of student work!	Th	3-5
Future City	Students will participate in the National Engineers Week Future City Challenge. First they will build a model city using simulation software. In the past, students were challenged to reduce pollution, give more people access to food, and reduce traffic. After they have a virtual model, students will create their model towns out of recycled material.	W	4-5
Writing for Publication	Students write articles for a school newspaper.	M	6-8
Chess Club	Learn to play chess and develop your strategic thinking skills.	T	3-8
A Capella Group	Come together and sing pop songs with friends and a beat boxer!	W	6-8
Outdoors Club	The Outdoors Club will encourage an appreciation for outdoor activities. Students will participate in a variety of structured outdoor activities. Local transportation may be required (i.e., bussing students from Ashford School to local parks)	Th	4-8
Scrap Book Club	Students decorate and build a scrapbook of their awards or pictures that are important to them	W	3-8

An After-School Coordinator will be selected to schedule and maintain this new program. This person will be responsible for organizing the wide array of clubs/activities, while working with staff to ensure that students are benefitting from their selections. Because these events are scheduled after school, we acknowledge our responsibility to account for students and to make sure that parents have authorized their child's participation. In anticipation of an abundant response, we will implement a limit of students per club/activity to keep after-school transportation costs within our estimated budget.

Object 200 – Insurance

After considerable negotiation by our staff, ConnectiCare agreed to a final increase for medical insurance of 7.7%. This object accounts for 13.72% of the total budget. In anticipation of the second phase of the changeover of health plans offered to solely a High Deductible Health Plan (HDHP)/Health Savings Account (HSA), there is an estimated reduction of -15.78 % in this line. This is -2.62% of the 1.85% budget increase.

This object reflects the cost of medical, dental insurance, group life, and workers' compensation liability insurances for all employees. This line is the second most impactful line in the budget. This object is not entirely under the control of the Board of Education; but is driven by the medical benefits marketplace and the coverage selections of employees. Due diligence is performed to ensure that the anticipated budget is reasonable with the current information at hand. This line remains an estimate because employees may choose individual, two-person, or family coverage, as well as, waive insurance entirely, by accepting an insurance waiver stipend instead. Employees elect a level of insurance coverage annually, and it may change it if there is a qualifying change in family circumstances. Our estimates are based upon the current list of employees and current coverage level at the time the budget is proposed. It should be noted that this line is subject to change for the reasons described above, for staff changes due to attrition and associated hiring.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$1,099,111	$1,031,246	$1,069,736	$1,088,731	$1,209,191	$1,107,689	$1,018,356	($190,834)	-15.78%	-2.62%

The above figures include the following:

- 01-2200-200-01220 Medical/Dental Insurance: $195,860 Decrease
  Decrease due to lower premiums afforded by the Health Deductible Health Plan, in comparison to other plan choices previously offered, such as PPO and HMO. Beginning FY15-16, the only plan choice available for medical coverage to employees and their families is the HDHP/HSA
- 01-2200-200-02220 Workers Compensation Insurance: $4,519 Increase
  Increase based on information provided by our insurer, CIRMA

Further Explanation of How We Arrive at the Proposed Budget for Medical/Dental Insurance Costs

Trending Analysis

	Original Budget	Actual Expense	Actual v. Budget Difference in Dollars ($)	Difference Percentage
FY11-12	$ 942,873	$ 924,403	$18,470 less than budget	1.96%
FY12-13	$ 1,023,501	$ 959,622	$63,879 less than budget	6.24%
FY13-14	$ 990,293	$ 1,029,293	$39,000 more than budget	-3.93%
FY14-15	$ 1,134,016	$ 1,026,888	$107,128 less than budget	9.44%

Budgeted Amount is based on current participants in FY14-15

- AEA employee cost share for FY14-15 is 12% of annual premium; for FY15-16 is 13% of annual premium (per AEA collective bargaining agreement)
- MEUI employee cost share for FY14-15 is –
  - Employees hired prior to July 1, 1998: 9% of annual premium for self coverage and 30% for dependent coverage
  - Employees hired after July 1, 1998: 14% of annual premium for self coverage and 30% for dependent coverage
- MEUI employee cost share for FY15-16 – **Subject to Change Pending Negotiation Results**
  - Employees hired prior to July 1, 1998: 9% of annual premium for self coverage and 30% for dependent coverage
  - Employees hired after July 1, 1998: 14% of annual premium for self coverage and 30% for dependent coverage

Medical/Dental Insurance Monthly Premium Comparison with 7.7% Renewal Rate for Connecticare as of 2/3/2015

In November 2014, a 12.5% rate increase was provided by Ovation Benefits for use in planning an initial estimate. The percentage is based on market rates, current experience ratings, and anticipated administrative fees in accordance to the Affordable Care Act.

	FY14-15 PPO	FY15-16 PPO	FY14-15 HMO	FY15-16 HMO	FY14-15 H.D.H.P/H.S.A 1500/3000 deductible	FY15-16 H.D.H.P/H.S.A 1500/3000 deductible	*NEW* FY15-16 H.D.H.P/H.S.A 2000/4000 deductible
Single	$ 806.22	$ 868.30	$ 768.65	$ 827.84	$ 628.34	$ 676.72	$ 643.90
EE + 1	$ 1,846.24	$ 1,988.40	$1,760.19	$1,895.72	$ 1,438.90	$ 1,549.70	$ 1,474.53
Family	$ 2,257.42	$ 2,431.24	$2,152.13	$ 2,317.85	$ 1,759.36	$1,894.83	$ 1,519.48

	FY14-15 Dental	FY15-16 Dental
Single	$ 40.66	$ 43.91
EE+1	$ 81.76	$ 88.30
Family	$ 134.39	$ 145.14

Note: Beginning July 1, 2015, the only medical insurance option offered will be the High Deductible Health Plan (HDHP) with the employees' Health Savings Account (HSA)

As required in their Collective Bargaining Agreement, MEUI members must inform the Ashford Business Office, on an annual basis, of their Intent to Participate in HealthCare coverage through Ashford School. If at any time, there is a mass change in the insurance plans offered, the district performs its' due diligence by administering a survey for all staff of their intent to participate. This ensures that we are properly prepared in anticipating district health costs. In preparation of FY14-15 BOE Budget, members of the AEA and MEUI unions were required to participate in a survey of their intentions for participation in healthcare. This was the method used to determine the medical/dental insurance line.

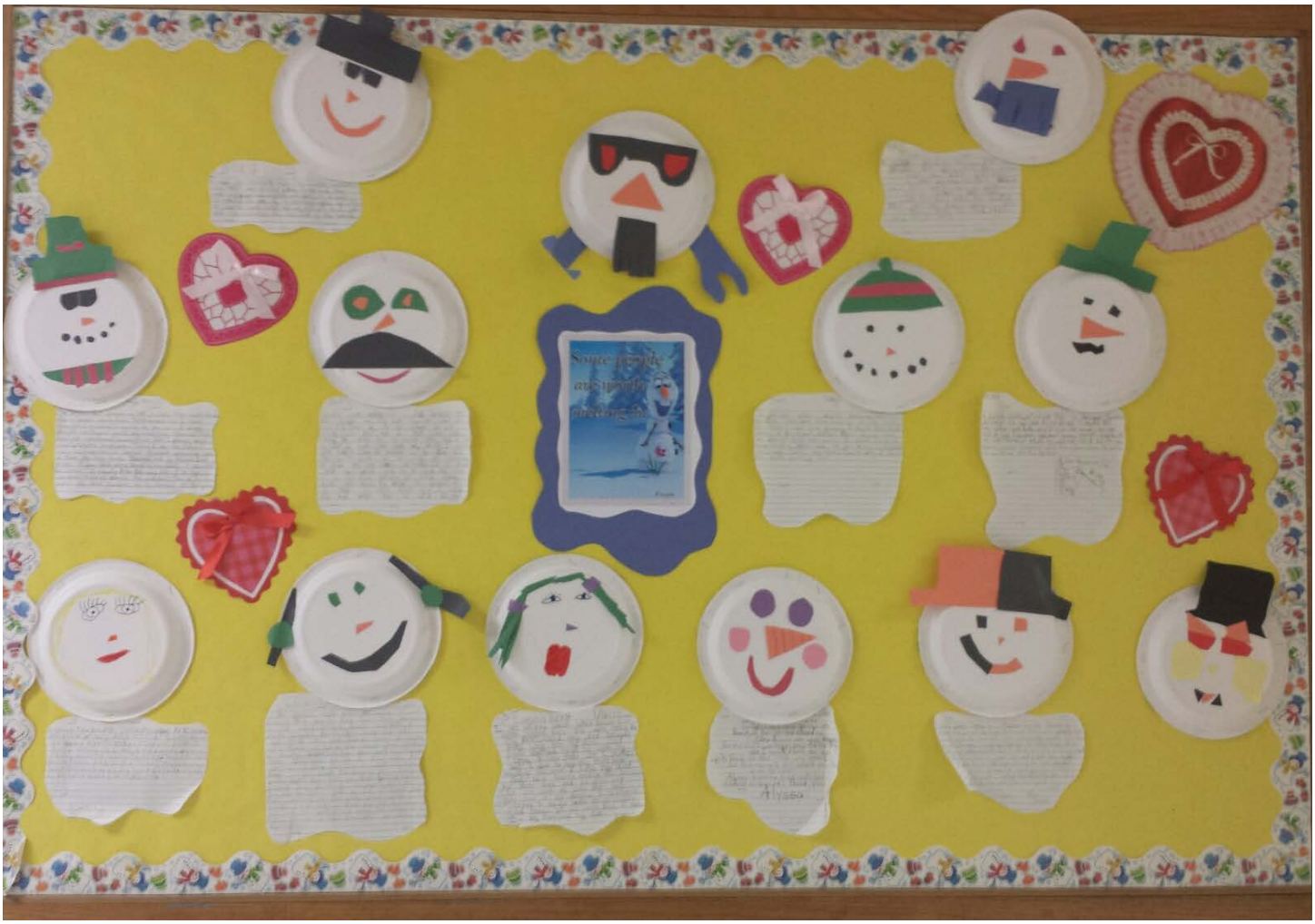
Differences between what is budgeted and actual cost developed throughout the fiscal year are due to life status changes that staff members may experience; such as marriage, divorce, birth of a child or loss of insurance. Although a marriage or the birth of a child may be anticipated, a divorce and/or loss of insurance may not be. With this in mind, it is fiscally responsible for the budget to have enough funding for these unanticipated expenses. While, the public may only see the difference between the budgeted amount and actual expense as excess; the figures may be best understood when explained in this manner:

- In FY11-12, the $18,470 difference from budget versus actual reflects a cost-savings determined from an employee's dependent turning 26. As a result, the employee's coverage changed from family coverage to 'employee plus one' coverage. Such fluctuation may be caused by one (1) employee's life status change.
- In FY12-13, the $63,879 difference from budget versus actual reflects a cost-savings equal to three (3) family coverage that was eliminated or changed in accordance to an employee's employment status or life status change. The annual premium for PPO family coverage is $24,604. Such fluctuation may be caused by three (3) employee's life status change.
- In FY13-14, the $39,000 over-expenditure reflects costs equal to one, (1) single coverage and one (1) family coverage, which were unanticipated due to loss of coverage. The annual premium for PPO single coverage is $9,223 and the annual premium for PPO is $26,081. Such fluctuation may be caused by two (2) employee's life status change.
- In FY14-15, the $107,128 difference from budget versus actual reflects a cost-savings equal to two (2) PPO family coverage, one (2) PPO single coverage and two (1) HDHP/HSA family coverage. PPO family coverage is $28,702, PPO single coverage is $10,163 and HSA family coverage is $22,725. Such fluctuation was caused by five (5) employees who opted-out of the medical insurance plan or experienced a life status change. Although a survey was conducted in anticipation of the mass change of plan types offered during budget preparation, other factors occurred after the budget was passed such as retirements and new hires selecting lower coverage. The actual costs encumbered for the year appear to be in favor of the district; however, unanticipated changes can still occur due to employees' insurance needs and eligibility.
- In FY15-16, the proposed budget amount is based on current participants, anticipated insurance changes as reported by current staff, and the anticipation of the mass changeover of medical plan offered. It also accounts for the employee cost share dependent on the language of each collective bargaining agreement. It has been presented and argued that perhaps it would be more effective to take the anticipated actual cost in the current year and apply the rate increase to budget for the upcoming year. If we were to apply the numbers in this fashion, the medical/dental insurance proposed budget would have an increase of $79,070 as opposed to the reduction of $183,065, which is based on all the many components that factor into this expenditure line.

Anticipated number of participants for eligible plans based on FY14-15 contracts:

	H.D.H.P/H.S.A 1500/3000 deductible
Single	19
Employee Plus One	8
Family	12
	H.D.H.P/H.S.A 2000/4000 deductible
Single	15
Employee Plus One	3
Family	17
Total # of Participants	74

*** This budgeted amount for Medical/Dental Insurance is based on the proposal submitted to pending negotiations with MEUI collective bargaining agreement.***



Object 205 – Other Insurances

This object accounts for 5.46% of the total budget.
This object is increased by 21.89%, which is 1.00% of the 1.85% budget increase.

This object contains required employer match payments to Social Security and Medicare, unemployment compensation costs that are paid on a per claim basis. Also included in this category are employer contributions (2.5% of non-certified salaries) to the Ashford BOE sponsored 403b retirement plan, contractual contribution to 403b plan for certain certified staff, healthcare waivers payments for both non-certified and certified employees, Health Savings Accounts (HSA) employer match for those employees who choose the HSA Medical Insurance Option as well as health insurance premiums above TRB subsidies for retired teachers.
Due to associated employer contributions to HSA accounts, with the second phase of the HDHP conversion, there is a significant increase in this object.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$269,592	$300,752	$284,575	$279,874	$332,631	$319,659	$405,432	$72,800	21.89%	1.00%

The above figures include the following:

- 01-2200-205-01220 Social Security/Medicare Costs: $ 6,414 Increase
  Due to employer portion of Social Security/Medicare associated with salary/wage increases
- 01-2200-205-02220 Non-Certified Retirement Costs: $ 3,942 Increase
  Contractual 2.5% employer contribution in accordance with MEUI Collective Bargaining Agreement
- 01-2200-205-02230 Non-Certified Other Benefits: $ 38,007 Increase
  Contractual, required employer contribution of 50% deductible into employee HSA (MEUI & Non-Union)
  - $ 1,500 Deductible for Single Coverage require a $ 750 employer HSA contribution
  - $ 3,000 Deductible for Employee plus One <u>and</u> Family coverage require a $ 1,500 employer HSA contribution
- 01-2200-205-03220 Unemployment Compensation Cost: $ 18,998 Decrease
  Due to meeting employer contribution obligations to the Dept. of Labor for previous unemployment claims
- 01-2200-205-04220 Certified Retirement Healthcare - $ 24,335 Increase
  Increase is in anticipation of the retirement for two (2) eligible staff members
- 01-2200-205-04230 Certified Other Benefits - $ 19,100 Increase
  Contractual, required employer contribution of 50% deductible into employee HSA (AEA)
  - $ 2,000 Deductible for Single Coverage requires $1,000 employer H.S.A contribution
  - $ 4,000 Deductible for Employee plus One <u>and</u> Family coverage requires $ 2,000 employer H.S.A contribution

Object 312 – Instructional Improvement

This object accounts for 0.52% of the total budget.
This object is increased by 4.76%, which is 0.02% of the 1.85% budget increase.

This object reflects expenses associated with curriculum development, off-campus teacher workshop registration, district professional development days, and required beginning teacher (TEAM) mentoring. Tuition reimbursement allotments as specified in current collective bargaining agreements for certified and non-certified staff and per diem substitute costs are also included in this object.

There are two Connecticut State Department of Education regulations that contribute to this increase. Connecticut is transitioning to a Common Core State Standards (CCSS) based curriculum, and has required the implementation of a new Educator Evaluation Plan. Both are mandated and require specific professional development training for faculty. We also plan to utilize our Title II grant funds for qualifying professional development expenses and activities to help offset any significant increase in this object.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$27,350	$22,813	$50,750	$27,453	$36,750	43,507	$38,500	$1,750	4.76%	0.02%

The above figures include the following:

- 01-2200-312-03220 Curriculum Development - $ 1,000 increase
  Due to Middle School faculty's implementation of effective writing techniques into everyday curriculum

Object 319 – Professional Services

This object accounts for 3.24% of the total budget.
This object is decreased by -6.13%, which is -0.22% of the 1.85% budget increase.

This object covers a variety of services provided to our students from outside providers. The services include outsourced speech, occupational, physical and behavioral therapies, outside evaluations and assistive technology services for special education students, annual Pre-K occupational therapy screenings, and required school volunteer screenings.

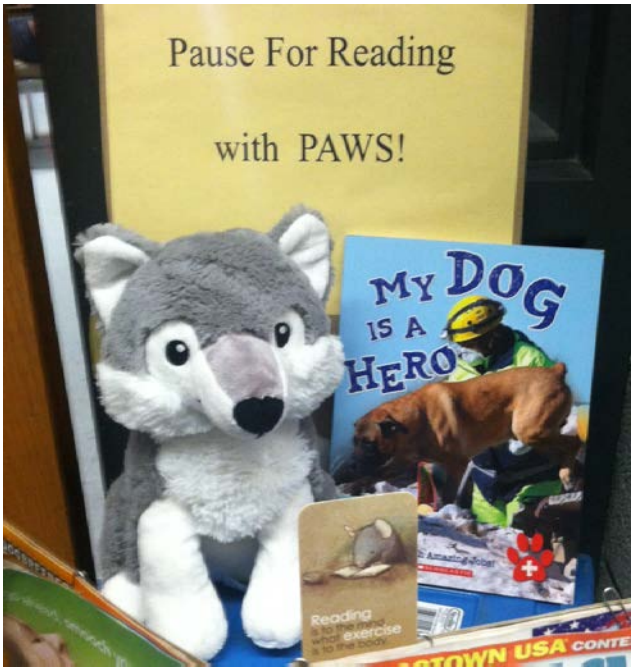
Fluctuations in these services vary from year to year and are based on the known and anticipated needs of the children who are (expected to be) enrolled during the FY15-16 school year. It should be noted that services are provided based upon professionally prescribed needs assessments, as well as enrollment changes.

Services to the district that fall under this object include legal advice, training for Special Education teachers, financial statement audits, consultants (school doctor and other outsource therapists associated with special education needs), and data processing charges. Generally, this object includes those services that the district cannot provide itself and are necessary to meet the district's legal obligations.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$240,700	$188,990	$279,100	$232,738	$256,100	$221,881	$240,400	($15,700)	-6.13%	-0.22%

The above figures include the following:

- 01-1200-319-03120 through 01-1200-319-09120 Special Education accounts for OT Outsourced, Evaluations Outsourced, Physical Therapy Outsourced, Behavioral Therapy Outsourced, Assistive Technology and Pre-K Screening: $ 16,000 Total Increase
  Increase is based on anticipated Special Education student needs
- 01-2200-319-01220 Legal: $ 30,000 Decrease
  Result of the completion of collective bargaining negotiations in the prior year
- 01-2200-319-02220 Audit: $ 3,000 Decrease
  Due to actual costs incurred in most recent fiscal year



Object 321 – Utilities

This object accounts for 0.97% of the total budget.
This object is decreased by -7.69%, which is -0.08% of the 1.85% budget increase.

This object reflects the electric utility costs for the building and grounds. Utilities are billed by two separate parties each month. Eversource, formally known as Connecticut Light & Power, charges the school for electric delivery services. The delivery services are calculated using two variables: kilowatt hour (kWh) and total demand use kilowatt (kW). Invoices generated by our electric supplier, Constellation NewEnergy Inc., are based on a fixed kilowatt hour rate, per contract with the Town of Ashford. The current contract will expire in January 2016. On October of 2014, the Board of Education entered into a contract for energy efficiency improvements at a total cost of $17,799.43, which will be paid over a 4-year period. The monthly loan amount is $370.82, which is an annual liability of $4,449.84.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$85,000	$70,551	$85,000	$71,414	$78,000	$65,934	$72,000	($6,000)	-7.69%	-0.08%

The above figures include the following:

- 01-2540-321-00254 Plant Utilities: $ 6,000 Decrease
  Attributed to contracted rate at 0.0844kwH. Based on facility usage ranging from 24,000 to 42,320(kWh), and total demand usage ranging from 80.90 to 121.90(kW), estimated utility costs for FY15-16 is $ 67,645 plus regulatory fees anticipated to be in the amount of $ 4,450.

Object 322 – Maintenance

This object accounts for 1.37% of the total budget.
This object is increased by 10.80%, which is 0.14% of the 1.85% budget increase.

This object covers the broad spectrum of facility and equipment maintenance costs that include boiler maintenance, rubbish removal, asbestos monitoring, water system maintenance and testing, fire equipment maintenance, sanitary system maintenance, generator maintenance, grounds upkeep, roof maintenance, HVAC maintenance, general facility maintenance and repairs, as well as Special Education and administrative equipment maintenance. Most of these costs are for routine preventative maintenance. Given the age of the building and equipment, sometimes routine maintenance is not sufficient, and additional expenditures are made to repair the facility and equipment. Costs to maintain the facility are dependent in part on the issues that arise. This sometimes causes fluctuations in expenses from year to year.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$77,150	$102,906	$98,450	$126,275	$91,760	$116,656	$101,668	$9,908	10.80%	0.14%

The above figures include the following:

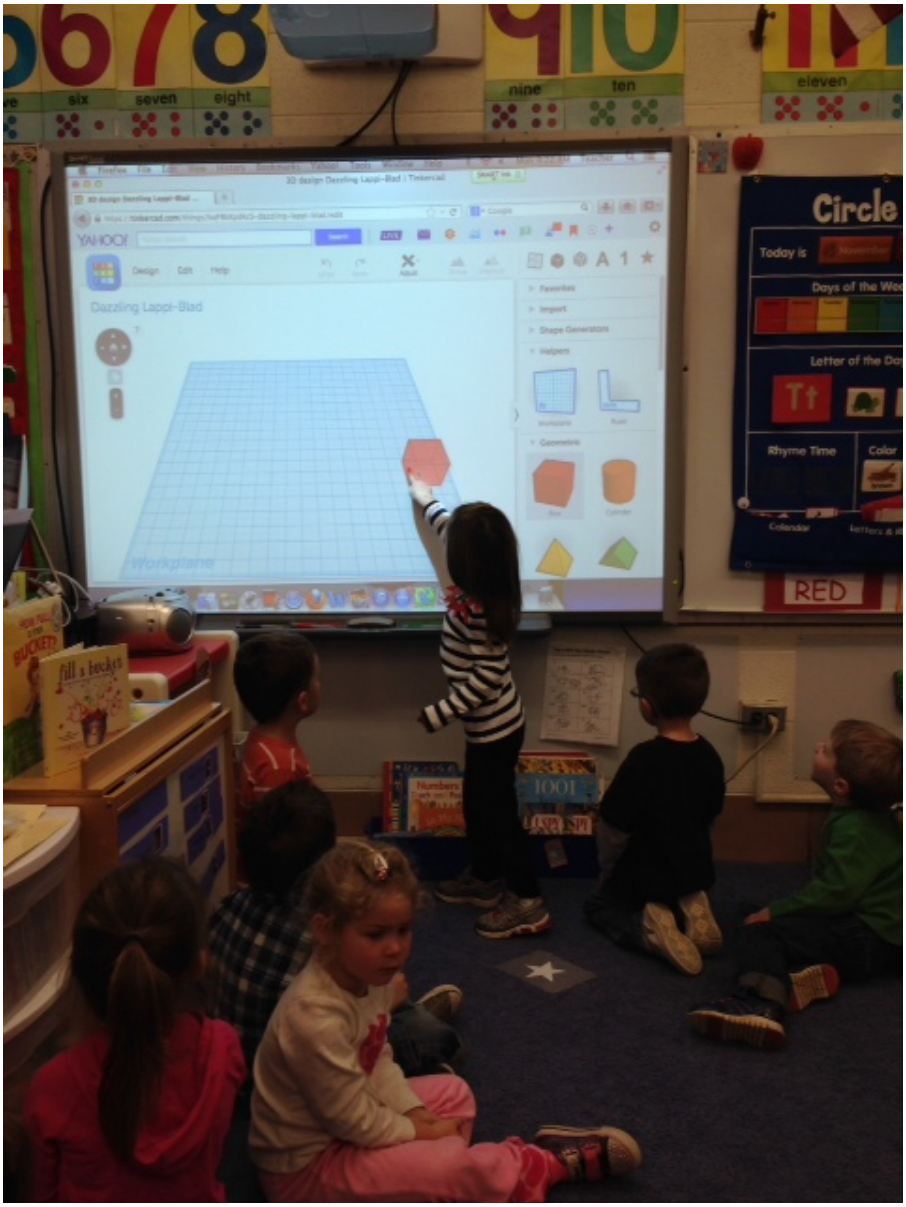
- 01-2540-322-03254 Water: $ 2,000 Increase
  3% increase in annual maintenance and testing, along with the cost of water treatment (K-Life)
- 01-2540-322-04254 General Maintenance & Repairs: $ 2,000 Increase
  Attributed to the anticipated maintenance needs of the school building
- 01-2540-322-08254 Boiler: $ 1,000 Increase
  Attributed to the anticipated maintenance of boiler and new boiler monitoring system
- 01-2540-322-09254 Grounds Upkeep: $ 2,000 Increase
  Attributed to the anticipated landscaping need for school grounds
- 01-2540-322-11254 Floor Covering: $ 6,000 Increase
  Planned tile and grout restoration project, beginning in the primary wing of the school

Object 323 – Equipment Maintenance

This Object accounts for 0.05% of the total budget.
This object has not increased or decreased, which accounts for 0.00% of the 1.85% budget increase.

This object includes maintenance and upkeep of instructional equipment such as: physical education equipment, music equipment, audio-visual equipment, and technology equipment. Costs in this category may fluctuate from year to year due to equipment wear issues that arise during the budget year. The estimated maintenance account is based upon the cost of routine repairs, upkeep and the expectation that equipment will require service as the year progresses.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$4,450	$560	$4,450	$435	$3,600	$3,620	$3,600	$0	0.00%	0.00%



Object 324 – Liability Insurance

This object accounts for 0.63% of the total budget.
This object is increased by 32.24%, which is 0.16% of the 1.85% budget increase.

This object includes our plant and transportation liability insurances as well as student accident insurance for students that participate in sports and go on school sponsored field trips. The renewal for plant and transportation liability insurance is handled by the Town. Costs attributed to this object are impacted whenever there are changes in liability limits as defined by the Town as well as adjusted based upon prior year claim experience. The current Liability, Auto & Property (LAP) premium with the Town of Ashford includes a 3% rate increase for FY15-16. The allocation contract cost of the premium is allocated as 37% to the Town and 63% to the Board of Education.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$44,103	$43,246	$34,805	$35,381	$35,390	$44,120	$46,799	$11,409	32.24%	0.16%

The above figures include the following:

- 01-2540-324-00254 Plant Insurance - $ 7,035 increase based BOE's portion of LAP insurance, shared with the Town of Ashford
- 01-2550-324-00255 Transportation Insurance - $ 4,219 increase, BOE's portion of LAP insurance less anticipated reimbursement from Region 19

Object 331 – Special Education Transportation

This object accounts for 0.99% of the total budget.
This object is increased by 4.96%%, which is 0.05% of the 1.85% budget increase.

This object covers only the driver salaries when they transport special education students. Other aspects of the cost of transporting special education students are included in the appropriate line items related to transportation salary costs (SS/Medicare, Medical/Dental Insurance, Transportation Liability and Workers Comp Insurances, fuel, etc.). This includes transportation both in and out of district.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$77,010	$31,696	$97,420	$47,272	$69,908	$69,908	$73,375	$3,467	4.96%	0.05%

The above figures include the following**:**

- 01-1200-331-00120 Special Ed Transportation - $ 3,467 Increase
  Special Education transportation is based upon current and projected Special Education enrollment, along with transportation within the district, as well as outplacing agencies for support. Ultimately, outplacing a student is the last resort of the school. However, there will be instances when the needs of the student exceed the available services we can provide in-house, especially those with critical special education needs. For this purpose, a bus run was added on FY14-15, which we anticipate to continue into FY15-16.

Object 340 – Communication

This object accounts for 0.16% of the total budget.
This object is increased by 4.35%, which is 0.01% of the 1.85% budget increase.

This object includes costs of our telephone service, postage, Internet and advertising for vacancies.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$13,850	15,230	$11,200	$7,687	$11,500	$12,795	12,000	$500	4.35%	0.01%

The above figures include the following:

- 01-2200-340-01220 Telephone - $500 increase
  Result of diminishing eligible discounts applied through participation in the Federal Universal Service Fund.

Object 370 - Outside Services

This object accounts for 6.81% of the total budget.
This object is increased by 44.23%, which is 2.13% of the 1.85% budget increase.

This object includes outplacement tuition costs for special education students and tuition costs for regular education students who choose to attend a magnet or charter school, as well as homebound instruction and summer school. These costs are impacted by the needs of the special education students and are subject to fluctuation from year to year. In addition, we are not informed of magnet/charter school enrollment until the beginning of the next school year and therefore, fluctuations in this line item vary from year to year based on student school choice.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$355,980	$255,692	$272,100	$256,539	$350,700	$391,256	$505,831	$155,131	44.23%	2.13%

The above figures include the following**:**
Special education placements are based upon known and anticipated needs of students as determined by a planning and placement team. Support material is confidential. This object is the main contributor to Excess Cost, however, expenditures are not reduced until receipt of Excess Cost has been confirmed by town treasurer and BOE expenditures have been reduced. Excess Cost is contingent on availability of state funds and satisfying CSDE qualifications, therefore, cannot be anticipated or considered during the budget process.

- 01-1200-370-01120 Outplacement Tuition: $ 152,131 Increase
  This line includes special education costs attributed to enrollment in FY14-15 with anticipation of qualifying for Excess Cost reimbursement in FY15-16, in the amount of $78,709. See page 7 for Excess Cost explanation.
- 01-1200-370-03120 Extended School Year: $ 3,000 Increase
  Attributed to district responsibility to provide extended school year services to our special education students

Object 390 – Purchased Services

This object is 0.62% of the total budget.
This object is decreased by -8.88%, which is -0.06% of the 1.85% budget increase.

This object includes mileage reimbursement costs for school related travel, printing, bus parts and outside repair costs for maintenance of our fleet of buses and vans, as well as the cost of our space utilization at the town garage. Our line item expenses are expected to remain consistent.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$75,500	$69,847	$50,172	$37,240	$50,672	$42,722	$46,172	($4,500)	-8.88%	-0.06%

The above figures include the following:

- 01-2200-390-02220 Printing - $ 500 increase based on trending usage at an increase for the past two years
- 01-2550-390-01255 Fleet Maintenance - $ 5,000 decrease based on efficiencies, and pro-active maintenance of vehicles, put in place by new mechanic

Object 410 – Supplies

This object accounts for 1.74% of the total budget.
This object is decreased by -3.71%, which is -0.07% of the 1.85% budget increase.

This object covers a broad spectrum of consumable supplies in all departments and at all grade levels. Supplies utilized in specific subject areas, technology and special education software all fall under this category. Every teacher receives an allotment for classroom supplies based upon class enrollment and the demands of the subject(s) taught. Consumable supplies are influenced by board of education district goals. Each year different areas are highlighted in addition to the regular supply allotment allocated to each teacher and to each curriculum area. Whereas the budgeted focus based upon school goals in FY14-15 was to increase material and supplies geared towards science education and service to gifted and talented students, FY15-16 will be directed towards writing education.
The reductions in general supplies budget is the result of the cut in the Board of Education Budget approved by the Board of Finance on March 26, 2015.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$116,788	$170,050	$133,213	$145,075	$133,984	$164,397	$129,018	($4,966)	-3.71%	-0.07%

The above figures include the following:

- 01-1100-410-01000 Elementary General Supplies: $1,000 Increase
  Based on historical under funding due to exclusion of Main Office supply needs
- 01-1100-410-04000 Elementary Language Arts Supplies: $738 Increase for Writing Curriculum
- 01-1100-410-08000 Assessments: $ 3,000 Increase
  Associated with fees and membership costs for online assessments for curriculum
- 01-1112-410-02012 Athletic Supplies: $ 1,600 Increase for Athletic uniform replacement
- 01-2200-410-04220 Copier Paper: $1,766 Increase based on actual usage of copier paper
- Teachers individual purchasing budgets accounted for in FY15-16 are based on necessary supplies for the classroom or subject area. However, FY15-16 has a total reduction of $14,469 in overall teachers' individual purchasing budgets, and therefore the proposed teacher's consumable supply budget has been significantly reduced for every teacher.

Object 411 - Plant Fuel

This object accounts for 1.41% of the total budget.
This object is decreased by -1.55%, which is -0.02% of the 1.85% budget increase.

This object includes cost of heating oil for heat and hot water in the school. Fuel is purchased by negotiated contract and the price is locked in for a specified quantity of fuel. Any fuel beyond the contracted amount is paid at market price. This line also includes propane costs for heating the bus driver shed.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$107,693	$107,605	$109,798	$129,762	$106,651	$106,605	$105,000	($1,651)	-1.55%	-0.02%

The above figures include the following:

- 01-2540-411-00254 Plant Fuel: $ 1,651 Decrease
  Based on current calculations, leading to anticipated expense of $ 104,044; current savings due to membership with local consortium.

Object 412 – Fleet Fuel

This object accounts for 0.68% of the total budget.
This object is decreased by -5.61%, which is -0.04% of the 1.85% budget increase.

This object includes vehicle fuel costs for the transportation of students and maintenance of our grounds (lawn mower/snow blower). It includes diesel for the buses and gasoline for our vans and ground maintenance equipment. Like heating oil, diesel is purchased by negotiated contract for a specific quantity.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$106,346	$82,088	$67,770	$41,313	$53,500	$51,177	$50,500	($3,000)	-5.61%	-0.04%

The above figures include the following:

- 01-2550-412-01255 Diesel Fuel: $ 3,000 Decrease
  Based on current calculations, leading to anticipated expense of $ 26,642 at contract 35,000 gallons; however, any overages are also budgeted as they are charged at a higher cost.

Object 420 – Textbooks

This object accounts for 0.03% of the total budget.
This object is decreased by -83.28%, which is -0.14% of the 1.85% budget increase.

As a result of the reduction of the Board of Education budget approved by the Board of Finance on March 26, 2015, the purchase of new textbooks has been substantially reduced. Therefore, there will be no major textbook purchases during the 2015-2016 academic year.
This object includes the costs of all of our school textbooks and classroom periodicals used in instruction of our students. This includes new textbooks, replacement of textbooks, periodicals used in the classroom for every subject at every grade level. We replace textbooks on a cycle determined by the age of our current resources as well as changes that occur at the state level. We have been purchasing support textbooks over the past few budget cycles to accommodate upgrades in curriculum as well as our transition to Connecticut's Common Core Curriculum. Increasingly more emphasis is placed upon software and technology and less on hard copies of textbooks, which is the main cause for the reduction in this object.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$10,409	$10,032	$16,116	$14,749	$11,965	$28,075	$2,000	($9,965)	-83.28%	-0.14%

The above figures include the following:

- 01-1100-420-01000 Elementary Supplemental Texts: $ 2,200 Decrease
- 01-1100-420-02000 Elementary Curriculum Upgrade: $ 2,700 Decrease
- 01-1101-420-01001 Middle School Supplemental Texts: $ 2,200 Decrease
- 01-1101-420-05001 Middle School Curriculum Upgrade: $1,700 Decrease

Object 430 – Library Books

This object accounts for 0.0% of the total budget.
This object is decreased by -100%, which accounts for -0.05% of the 1.85% budget increase.

We purchased library books this year that had originally been scheduled for purchase next year, allowing us to reduce this line for 2015-2016. This object reflects the purchase of books in the school library that may be checked out for use by students. We are trying to build our library with more non-fiction and interest based material to increase student reading and content learning. Our purchases of library books serve this goal and reflect our curriculum transition to the STEAM model. We are able to supplement this allocation with grant funds allowing us to keep the general fund cost of this line at a minimum.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$4,567	$3,769	$3,566	$3,024	$3,566	$4,931	$0	($3,566)	-100%	-0.05%

The above figures include the following:

- As we increase our purchase of electronic resources, we are investing less in print material. This object will increase and decrease annually based upon the needs of the library and how those needs are to be met.

Object 540 – Equipment

This object accounts for 1.59% of the total budget
This object is increased by 78.55%, which is 0.71% of the 1.85% budget increase.

This object includes instructional, administrative and maintenance equipment costs. It includes the copier lease, special education adaptive equipment, all technology equipment, and subject specific equipment for music, art and physical education. During our public meetings citizens have asked us to budget more realistically for the purchase of technology such as computers. We have traditionally not budgeted enough in this line, and then made purchases toward the end of the year with funds recovered through economies of spending. This year the budget reflects a more accurate representation of what we expect we might expend on computers and support technology.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$77,410	$179,734	$79,528	$196,636	$66,263	$155,065	$118,311	$52,048	78.55%	0.71%

The above figures include the following:

- 01-1103-540-01003 Music Equipment: $ 6,400 increase attributed to enhancements in the Music Department by expanding the MIDI Keyboard Recording Lab
- 01-1109-540-01009 Phys. Ed Equipment: $ 5,000 increase attributed to the replacement of all gym mats for sanitary purposes
- 01-1112-540-02012 Athletic Equipment: $ 2,000 increase attributed to the replacement of uniforms and sports safety equipment
- 01-2600-540-01260 Technology Elementary Equipment: $ 7,531 increase based on technology budget and continuation of annual replacements of eMac technology
- 01-2600-540-02260 Technology Middle School Equipment: $ 29,975 increase based on technology budget and continuation of annual replacements of eMac technology

Technology Grant Application

Ashford School has applied for, and is optimistic that we will receive a technology grant. If awarded, we intend to utilize the funding to purchase more hardware and expand upon available technology resources for students identified in this budget.

Technology Plan for Ashford School
FY 2014 through FY 2019

The Ashford Board of Education is committed to upgrading existing technology capability to meet all state and local curriculum requirements as well as insure access to appropriate technology for every student. There are three significant influences affecting the technology needs assessment and planning for Ashford School. First, is the aging of the current technology hardware and software; second, is the state's transition to computer based standardized testing; and third, is student enrollment. The Board requires the Administration develop its technology needs requests during the budget planning process considering the changing requirements of these influences. In response to that planning, the Board has approved funding technology hardware purchasing for the purpose of sustainability according to the following long-term plan.

This sustainability plan will be implemented in two parts. First, we will commit to continuing a purchasing plan that eventually brings us to the level of technology available for classroom use and state testing to a viable number of (150) one hundred and fifty desktop computers, and (100) one hundred laptop computers. Second, we will commit to a replacement plan as computers age and begin to outlive their usefulness at a minimum replacement rate of twenty (20) computers per year.

In FY2013-2014 we began a new five-year planning cycle. In this plan, the Ashford Board of Education supports a two-aspect approach that insures growth and sustainability of technology hardware. To expand the number of computers in the building, the plan calls for the purchase of twenty new desktop computers and twenty new laptops each year for five years. This purchasing plan will be expanded and supplemented with additional annual purchases of hardware and software within the annual school budget by reallocation of funds from other budget lines when funds are available, and with grant funding when applicable and available.

Other than purchases of technology needed for curriculum implementation, the Ashford Board of Education directs the Superintendent of Schools to freeze technology spending for the purchase of computer hardware until the beginning of the final quarter of the fiscal year. This is to ensure that the Board and district administration have funds available within the appropriated budget for reallocation, if deemed necessary, to alleviate unanticipated or unforeseen expenses that may have occurred in other areas of the budget. In the final quarter of the fiscal year, the Board receives its most accurate accounting of expenditures and projections to the end of the fiscal year. Once assured that all necessary expenditures are encumbered or committed and all commitments can be met, funds for technology purchases may be released. As a result of this approach, and through effective budget management, an additional twenty-five laptops, twenty desktop computers, and twenty iPads were purchased in June of 2014, and again in 2015, a similar supplementary purchase was made.

Additionally, Ashford School was awarded a technology grant in the amount of $40,328 through the Connecticut State Department of Education. With that funding, the school was able to purchase forty desktop computers for the purpose of providing the requisite technology to administer Smarter Balanced Assessment testing. Due to the implementation of this new standardized testing requirement by the State of Connecticut, we have established a five-year replacement cycle in place so that no single desktop used in testing is more than five years old.

The following table reflects our five-year technology hardware purchasing and replacement plan.

Five-Year Hardware Purchasing Plan

Year	Budgeted Desktop Purchase	Budgeted Laptop Purchase	Budgeted Desktop Replacements	Budgeted Laptop Replacements
2013-2014	40	20	10	10
2014-2015	20	20	10	10
2015-2016	20	20	10	10
2016-2017	20	20	10	10
2017-2018	20	20	10	10

The above plan, when combined with the current desktop and laptop inventory, provides that Ashford School has available technology that is capable of meeting all of the state's requirements, as well as making computers available to all students when required to meet the curriculum. It should be noted that the above numbers do not reflect purchases made through reallocation of general budget funds or grant funds, but are the minimum purchases built into the general operating budget. This plan is subject to change if the situation demands it, and the plan will be reviewed and updated as new information becomes available.

Object 640 – Dues and Fees

This object is 0.35% of the total budget.
This object is increased by 15.36%, which is 0.05% of the 1.85% budget increase.

This object includes the cost of all dues and fees for the board of education, administration and special education. This includes membership in the Connecticut Association of Boards of Education (CABE), the Connecticut Association of School Superintendents (CAPSS), and all curriculum specific associations. It also includes costs for professional development for those employees that are not covered by AEA and MEUI contracts. It includes mandatory physical exams and drug screening for bus drivers. The memberships that the Ashford School District maintains are those all regional districts participate in to keep informed and receive the services that are provided.

FY12-13 Original Budget	FY 12-13 Actual Expense	FY13-14 Original Budget	FY13-14 Actual Expense	FY14-15 Current Year Budget	FY14-15 Projected Expense	FY15-16 Proposed Budget	FY15-16 vs. FY14-15 Budget $ Inc./(Dec)	FY15-16 vs. FY14-15 % Increase	Portion of 1.85% budget increase
$13,050	$21,563	$24,225	$19,070	$22,624	$32,817	$26,099	$3,475	15.36%	0.05%

The above figures include the following:

- 01-1113-640-01001 Robotic Competition Fees
  This new account is established with a beginning budget of $ 2,000 to be expensed towards an expanding Robotics program and all its associated competitions. The Board of Education budget previously combined these expenses with Science; however, with its growing popularity and impressive participation level, we have initiated its own expense line for a more accurate history of expenditures within the budget.
- 01-2200-640-01120 Dues & Fees: $ 1,325 increase for ROPES training, WINGS support and PBIS materials and awards.

Object 700 – Audit Adjustments

This object is not part of the budget, but represents year-end adjustments.
This object is decreased by -98.39%, which is -0.42% of the 1.85% budget increase.

This object's sole purpose is for recording adjustments per year-end audits, such as the ED001. Previously, it was used as a linking account for budget transfers. We plan upon eliminating use of this object and replacing it with a simpler transfer procedure.

01-2200-700-99999 Miscellaneous: $ 30,500 Decrease
Will not be used in FY15-16. In FY 14-15, this amount was designated for reallocation for the purpose of restoration of certified staff positions that had been reduced during budget deliberations.

General Fund Budget Conclusion

The awesome responsibility of providing an education for the children of Ashford is shared by all of us. The Board of Education, the Board of Finance, Board of Selectmen, all of the employees of the town and school system, and of course, all of the taxpayers, must continue to work together to ensure the quality of the educational experience that we offer to the students of Ashford.

It is in the best interest of Ashford for us to keep our focus upon the importance of a quality school system, what it offers our children, and what it means not only to their futures, but also to the reputation and value of our town and property. When we consider adding costs we must do so with care, and be measured by its need and value. When we cut we must be aware of the impact that it has upon the life of Ashford children. When considering our actions we must keep in mind that we do not get to "do over" a year in a child's life. Decisions that we make have consequences, and those consequences sometimes last a child's lifetime.

Throughout this budget document we hope that one can see the Ashford Board of Education has made a concerted effort to balance its students' needs with that of the Ashford taxpayer. We are cognizant of the fact that while we are dedicated to providing the students of Ashford with the best possible educational experience, and to ensuring that this experience is comparable to that of neighboring communities, particularly within Region #19, we must also make every effort to exercise fiscal accountability to the people of Ashford. We believe that this budget gives us the tools necessary to provide the students of Ashford with the educational experience that they deserve, and must have to compete in today's global society.

2015 - 2016
Grants Budget
Appendix A

Ashford Board of Education

April 2015

Each year the Ashford Board of Education applies for, and receives, state and federal grants. Some of these grants are entitlement, some competitive, and some are formula based. Most grants are awarded on a two fiscal year cycle, but are applied for each year, creating a funding overlap. Grants are used to create, expand, and improve or enhance specific programs and services. Because of the specific design of many of our grants how they are used is defined and flexibility limited.

All grant monies designated for the Ashford Public School District are sent directly to the Town of Ashford on a schedule of payments created by the CSDE.

Grants are a difficult aspect of the budget. We anticipate funding, but cannot be absolutely sure that we will receive that funding, or if funding will remain constant, be cut, or reduced. In fact recent history has shown us that the grants are usually funded at a lower level than expected. It is for this reason that we provide this appendix, (which is essentially a separate budget document) which explains how we allocate the anticipated grant money.

This money is not included in the general fund budget because it is specific and designated to certain expenses and is not an entirely reliable source of money. In most every case, the money is provided based upon our adherence to the requirements of the grant's mandates. Therefore, our grants fund staff, supplies, and equipment that do not show in the general fund budget.

The following grants have been designated as of March 2015. Please note that we list the original anticipated grant fund, which is subject to change until receipt of final grant award notice.

In order to keep our current staffing and to prepare for a more accurate prediction of grants anticipated to be received during fiscal year 2015-2016, we have used a trending analysis to calculate the average increase/decrease absorb the 5% cuts and fund that portion of the salaries that has been cut from the grants.

SUMMARY OF GRANTS

Grant Type	2012 – 2013 Funds Awarded	2013 – 2014 Funds Awarded	2014 – 2015 Funds Awarded	2015 – 2016 Anticipated
Education Cost Sharing (ECS)	$ 3,931,796	$ 3,932,659	$ 3,933,352	$ 3,932,903
Transportation (K-8)	$ 69,787	$ 63,554	$ 40,943	$ 36,875
Excess Cost – Special Ed	$ 83,184	$ 79,793	$ 89,504	$ 78,709
Title I – Improving Basic Program	$ 56,042	$ 47,181	$ 42,913	$ 36,350
Title II – Part A Teachers	$ 15,076	$14,454	$ 14,393	$ 14,052
Title III – ELL (EASTCONN)	$ 1,189	$ 1,000	$ 773	$ 565
REAP – Rural Ed Assistance	$ 31,780	$ 40,666	$ 26,543	$ 23,925
IDEA Part B Sec.611 – Special Education Entitlement	$ 110,262	$ 102,456	$ 105,619	$ 103,298
IDEA Part B Sec.619 – Preschool Special Education	$ 7,131	$ 6,952	$ 6,953	$ 6,864
KARE – Primary Mental Health	$ 16,788	$ 16,047	$ 19,502	$ 20,859
School Readiness	$ 107,000	$ 107,000	$ 113,400	$ 110,200
Competitive School Readiness	N/A	N/A	$ 3,790	$ 0

Ashford Board of Education
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.

2012-2013 Funds Awarded: $3,931,796	**2013-2014 Funds Awarded: $3,932,659**	**2014-2015 Funds Awarded: $3,933,352**	**2015-2016 Anticipated: $3,932,903 *(estimate)***

*****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.

Transportation (K – 8) – State

Use: To reimburse towns for the transportation of its school children. Decline is based on decrease in student enrollment.

2012-2013 Funds Awarded: $69,787	**2013-2014 Funds Awarded: $ 63,554**	**2014-2015 Funds Awarded: $ 40,943**	**2015-2016 Anticipated: $36,875**

Excess Cost of Special Education – State

Purpose: To supplement the Board of Education for the high cost of Special Education beyond what is budgeted.
Use: A formula-grant representing four and one half times the cost of a general education pupil for the budget year. The general education cost is determined by the state for each town/municipality.

For FY15-16, based on known factors, forecasted high-cost special education expenditures will fall above the Basic Contribution threshold, which is five times the average per pupil expenditure, set by CSDE. *Conn. Gen. Stat. § 10-76g(b)* As a result, we anticipate that there will be an Excess Cost reimbursement issued to Ashford School for FY15-16 in an estimate of $78,709, which is 80% of the qualifying Excess Cost.

2012-2013 Funds Awarded: $83,184	**2013-2014 Funds Awarded: $ 79,793**	**2014-2015 Funds Awarded: $ 89,504**	**2015-2016 Anticipated: $ 78,709*** **

*** *Note that Excess Cost funding is not guaranteed by the State Department of Education due to satisfaction of requirements for qualifying Special Education costs.*

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 (2006-2011):

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

Use: Funds have been used to offset a portion of the salary and benefits of a Remedial Mathematics teacher

2012-2013 Funds Awarded: $ 56,042	**2013-2014 Funds Awarded: $ 47,181**	**2014-2015 Funds Awarded: $ 42,913**	**2015-2016 Anticipated: $ 36,350**

Title II-A Teacher Professional Development – Federal

Use: Funds pay stipends for mentor teachers, professional consultants, workshop enrollment fees, substitute teacher and other associated fees.

2012-2013 Funds Awarded: $ 15,076	**2013-2014 Funds Awarded: $ 14,454**	**2014-2015 Funds Awarded: $ 14,393**	**2015-2016 Anticipated: $ 14,052**

Title III-Part A English Language Acquisition – Federal

Use: Funds pay for supplies and expenses associated with Ashford School's English Language Program as part of membership with EASTCONN Consortium

2012-2013 Funds Awarded: $ 1,189	**2013-2014 Funds Awarded: $ 1,000**	**2014-2015 Funds Awarded: $ 773**	**2015-2016 Anticipated: $ 565**

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.

Use: Similar to the way that we fund our Secondary Math Interventionist, we will fund a new full-time Secondary Writing Interventionist with grant funds. The REAP grant acts as a supplement to our Federal ESEA grants (Title I and Title II). Previously, this grant acted as additional funding for innovative programs that supports STEAM. However, since we have budgeted for expenses in support of STEAM, we can apply these grant funds towards the Writing position.
As a two-year grant, 2014-2015 awarded funds are still available, in full, until December 31st, 2016. Combined with anticipated grant award in 2015-2016, the salary for a full-time Middle School Writing Interventionist will be funded in full by REAP.

2012-2013 Funds Awarded: $ 31,780	**2013-2014 Funds Awarded: $ 40,666**	**2014-2015 Funds Awarded: $ 26,543**	**2015-2016 Anticipated: $ 23,925**

Special Education Grants

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 1: ***High-quality preschool education for all students;***
Goal 2: ***High academic achievement of all students in reading, writing, mathematics and science; and***
Goal 3: ***High school reform***

In applying and accepting grant monies school districts must ensure that expenditures of grant funds adhere to the purpose and intent of the IDEA legislation and are used to supplement programs, not supplant programs. If districts are not compliant with the Federal and State requirements they risk loss of access to these grants.

The IDEA grant has two components; Section 611 that provides monies to improve effective instruction for grades K-12 and Section 619 that focus's funds on services for preschool. During the 2014 Grant application process, the district of Ashford developed the following required goals and focused activities:

SECTION 611(K-12)

Goal 1: To maximize learning for students with disabilities within the general education classroom environment.

1. *Provide at-risk and identified students direct support and instruction necessary for successful access of the general education curriculum.*
2. *Provide students with disabilities appropriate support in inclusive settings so that success and independence is achieved.*
3. *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 2: To increase the independence and achievement of at-risk and identified students related to access of the general education curriculum.

1. *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.*
2. *Special education teachers will participate in state and district wide assessments as required.*
3. *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. 611 - Special Education Entitlement – Federal

Use: Funds pay a portion of 1.9 special education teacher salaries & benefits.

2012-2013 Funds Awarded: $110,262	**2013-2014 Funds Awarded: $ 102,456**	**2014-2015 Funds Awarded: $ 105,619**	**2015-2016 Anticipated: $ 103,298**

SECTION 619 (Preschool Special Education)

Goal 1: To provide appropriate instruction to preschoolers with identified disabilities within a heterogeneous early childhood setting.

1. *Provide appropriately trained staff to instruct preschool students with delays and language deficits within a heterogeneous early childhood setting.*
2. *Maintain an accredited program through NAEYC. (Accreditation renewed in 2014)*
3. *Provide an educational, social and language rich program to serve as the foundation for developmentally appropriate independence, communication and literacy skills in preschoolers*

Goal 2: To insure successful participation in developmentally appropriate learning, behavior, social and language experiences for preschoolers with identified delays and language deficits.

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

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

Use: Funds a portion of a teacher salary hired for preschool special needs.

2012-2013 Funds Awarded: $ 7,131	**2013-2014 Funds Awarded: $ 6,952**	**2014-2015 Funds Awarded: $ 6,953**	**2015-2016 Anticipated: $ 6,864**

Competitive Grants

Primary Mental Health Grant (KARE Program) - State Funds

To provide an early intervention program for at risk children in grades K-3. Services are provided to students either individually, or in small groups, once a week for 30 minutes by a childcare associate under the supervision of the school psychologist.

Use: Funds part time paraprofessional salary & benefits for support to school counseling (psychologist), as well as supplies and expenses associated with his responsibility.

2012-2013 Funds Awarded: $16,788	**2013-2014 Funds Awarded: $ 16,047**	**2014-2015 Funds Awarded: $ 19,502**	**2015-2016 Anticipated: $ 20,859**

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, the 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.

Use: Funds in whole or in part the salaries of one preschool teacher and two preschool classroom paraprofessionals.

2012-2013 Funds Awarded: $ 107,000	**2013-2014 Funds Awarded: $ 107,000**	**2014-2015 Funds Awarded: $ 113,400**	**2015-2016 Anticipated: $ 110,200**

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 only FY14-15. Its sole purpose was to provide funding for a new sandbox. The grant funding satisfied all costs associated with this project, **for a sum of $ 3,790**. This is a one-time one-year grant.

Grants Budget Appendix Conclusion

We administer our school district based upon two primary sources of income: our grants budget, and our general fund budget. Each year we wait until March or April to receive our estimated grant awards. However, more final numbers do not arrive until September, and even as late as December of the affected school year.

This appendix includes the best information that we have available to us as of now. Based on our trending analysis, we are confident in our preparation for the reductions that may take place for next year's grant awards. Since we use 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 our general fund budget. 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.

This grant appendix is intended to give you insight into the grants, their amounts, and how we traditionally use them, as well as provide you with the best information available at this time regarding the impact of Sequester.

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

ECS (Education Cost Sharing), and Transportation	– September, and updated in February
Excess Cost	– Preliminary in February
Title I, Title II, and Title III	– Preliminary in December (15% of grant)
IDEA (B611/B619)	– Preliminary in September

Appendix B
Region #19 Transportation Budget

FY15-16 EO Smith Transportation Costs
1/23/15 11:01 a

Description	Hours	Rate	# Days or # Weeks	Total
3hrs/day x 4 runs	12	$22.06	192	$50,826.24
late run 1.5 hr. x 2runs x 2 days	6	$22.06	32	$4,235.52
sick time 3/hrs. day x 4 runs	12	$22.06	15	$3,970.80
Transportation Coordinator (0.4 FTE)	6	$24.25	38	$5,529.00
Total Driver Salaries				**$64,561.56**
ER SS/Medicare Match 7.65% of Salaries				$4,938.96
ER 403b Plan Contribution 2.5% of Salaries				$1,614.04
Worker's Compensation 11.92% of Salaries				$7,695.74
Total Healthcare Benefits Prorated at 40%				$29,439.21
Total Life Insurance Prorated at 40%				$326.69
Total Driver Benefits				**$44,014.63**
Total Driver Costs				**$108,576.19**
	Salary	**FTE**		**Total**
Mechanic Annual Salary	**54,590**	**0.20**		**$10,918**
ER SS/Medicare Match 7.65% of Salaries				$835.23
ER 403b Plan Contribution 2.5% of Salaries				$272.95
Worker's Compensation 5.99% of Salaries				$653.99
Total Healthcare Benefits Prorated 20%				$4,354.28
Total Life Insurance Prorated at 20%				$16.32
Total Mechanic Benefits				**$6,132.77**
Total Mechanic Costs				**$17,050.77**

Estimated Fuel	**mileage**	**MPG**	**# days**	**cost/gal**	**total**
run 1	120	7	180	$2.9485	$9,098.23
run 2	100	7	180	$2.9485	$7,581.86
run 3	100	7	180	$2.9485	$7,581.86
run 4	54	7	180	$2.9485	$4,094.20
late run	80	7	78	$2.9485	$2,628.38
Total Estimated Fuel					**$30,984.52**

Other Costs	**rate**	**#**	**%**	**total**
Liability (LAP) Insurance	$28,164.32	1	40%	$11,265.73
Fleet Maintenance	$73,455.00	1	40%	$29,382.00
COSTA Dues	$465.00	1	40%	$186.00
Driver Medical Exams/Drug Screening	$1,700.00	1	40%	$680.00
Bus Facility Building Usage	$6,000.00	1	40%	$2,400.00
Total Other Costs				**$43,913.73**

Transportation Cost Summary	**Total**
Total Driver Costs	$108,576.19
Total Mechanic Costs	$17,050.77
Total Fuel Costs	$30,984.52
Total Other Costs	$43,913.73

Total EO Smith Transportation Costs **$200,525.21**

Appendix C
FY 15 Object Budget v. Actual – Detailed Accounts

ASHFORD BOARD OF EDUCATION
BUDGET PLANNING FY2015-2016 PROPOSED BUDGET $ 7,423,071
1.85% BUDGET INCREASE $135,035

Ashford Board of Education
Actual & Budgeted Expenses
Report Period: BUDGET PLANNING FY2015-2016
Level Of Detail: Account Number

BOE PROPOSED BUDGET $ 7,423,071

1.85% BUDGET INCREASE $ 135,035

~~Account Filter=01 #### ### #####~~

Account Number	Account Description	Original Budget FY12-13	Audited Actuals FY12-13	Original Budget FY13-14	Audited Actuals FY13-14	Original Budget FY14-15	Projected Actuals FY14-15	BOE Budget Proposal FY15-16	FY15-14 v. FY14-15 Budget $ Inc/Dec	FY15-16 v. FY14-15 Budget % Inc/Dec	FY15-16 % of Budget Increase
General Fund (01)		A	B	C	D	E	F	G	H = G less E	I = G ÷ E	K = H ÷ 7,288,036
Certified Staff											
01-1100-111-00000	Elementary Certified Staff	774,441	788,034	857,706	856,049	909,887	894,063	929,377.50	19,491	2.14%	0.27%
01-1101-111-00001	Middle School Certified Staff	809,822	665,950	752,366	694,666	752,022	688,911	720,508.00	(31,514)	-4.19%	-0.43%
01-1103-111-01003	Art Certified Staff	72,667	72,667	75,349	75,349	61,996	76,307	50,000.00	(11,996)	-19.35%	-0.16%
01-1103-111-02003	Music Certified Staff	119,758	119,758	124,884	124,884	113,628	94,967	98,645.00	(14,983)	-13.19%	-0.21%
01-1104-111-00004	World Language Certified Staff	68,417	68,417	126,099	138,665	142,427	142,427	146,553.00	4,126	2.90%	0.06%
01-1109-111-00009	Phys Ed/Health Certified Staff	214,751	214,751	150,448	150,448	123,741	119,392	101,507.00	(22,234)	-17.97%	-0.31%
01-1112-111-01012	Coaches	10,202	10,202	10,202	11,015	11,335	16,357	17,694.00	6,359	56.10%	0.09%
01-1112-111-02012	Program Advisors	3,575	4,079	6,095	5,219	5,238	5,238	5,389.00	151	2.88%	0.00%
01-1112-111-03012	Prog Directors & Coordinators	5,040	4,028	4,032	3,108	4,151	5,151	6,271.00	2,120	51.07%	0.03%
01-1200-111-01120	SpEd Certified Staff	214,853	188,599	129,095	141,467	149,568	111,977	133,839.00	(15,729)	-10.52%	-0.22%
01-1200-111-02120	Remedial Certified Staff	100,461	137,462	124,517	124,767	112,910	127,854	130,984.00	18,074	16.01%	0.25%
01-1200-111-03120	Psychologist Certified Staff	120,581	120,581	123,993	120,118	120,031	121,511	124,964.00	4,933	4.11%	0.07%
01-1200-111-04120	Enrichment Certified Staff	40,648	40,648	41,938	41,938	43,678	45,208	48,247.00	4,569	10.46%	0.06%
01-1200-111-05120	Speech Certified Staff	51,242	51,242	54,065	54,065	56,309	56,309	58,351.00	2,042	3.63%	0.03%
01-2200-111-01220	Superintendent	139,458	145,036	65,266	68,924	68,924	68,924	70,786.41	1,862	2.70%	0.03%
01-2200-111-02220	Principal	100,000	115,000	115,000	118,500	121,937	122,937	126,490.27	4,554	3.73%	0.06%
01-2200-111-03220	Special Ed Director	52,428	52,428	52,428	55,400	57,007	43,107	97,770.00	40,763	71.51%	0.56%
01-2200-111-04220	Assistant Principal	0	0	79,770	79,770	84,770	84,770	80,000.00	(4,770)	-5.63%	-0.07%
	TOTAL Certified Staff	2,898,344	2,798,882	2,893,253	2,864,352	2,939,557	2,825,410	**2,947,376.18**	7,820	0.27%	0.11%
Non-Certified Staff											
01-1100-112-00010	Regular Ed Paraprofessional	155,460	202,646	160,864	131,226	139,174	128,586	108,772.79	(30,401)	-21.84%	-0.42%
01-1107-112-01007	Library Paraprofessional	24,567	12,634	25,544	0	0	24,154	24,877.13	24,877	NEW	0.34%
01-1107-112-02007	Library Consultant	6,543	6,543	6,543	7,112	6,733	0	0.00	(6,733)	-100.00%	-0.09%
01-1112-112-01012	Athletic Officials	3,120	1,880	3,120	3,762	4,100	3,864	4,600.00	500	12.20%	0.01%
01-1112-112-02012	Extracurricular	0	0	0	0	0	20,000	20,000.00	20,000	NEW	0.27%
01-1112-112-03012	After Sch Activities Transport	4,445	5,837	4,445	4,407	1,671	1,967	2,117.73	447	26.75%	0.01%
01-1112-112-04012	Event Chaperones	2,982	1,386	2,982	1,428	2,500	2,478	1,764.00	(736)	-29.44%	-0.01%
01-1200-112-01120	Nursing Staff	50,559	52,449	55,007	60,150	61,872	61,872	62,465.93	594	0.96%	0.01%
01-1200-112-02120	SpEd Paraprofessional	249,852	256,114	270,419	263,839	277,235	296,445	318,807.23	41,573	15.00%	0.57%
01-1200-112-03120	SpEd Substitutes	25,000	21,074	45,000	18,811	45,000	45,000	45,000.00	0		
01-2200-112-00220	Business Manager	53,456	25,740	53,456	15,125	30,000	0	20,000.00	(10,000)	-33.33%	-0.14%
01-2200-112-01220	Bookkeeper	101,641	93,541	93,541	104,500	107,531	107,531	112,488.10	4,958	4.61%	0.07%
01-2200-112-02220	Superintendent's Secretary	45,841	47,841	47,841	52,000	53,508	53,508	54,979.47	1,471	2.75%	0.02%
01-2200-112-03220	Principal's Secretary	38,461	42,580	47,711	47,543	53,648	53,648	57,189.90	3,542	6.60%	0.05%
01-2200-112-04220	Substitute Teachers/Paras	65,000	84,406	65,000	105,170	80,000	79,965	80,000.00	0		
01-2200-112-05220	Special Ed Secretary	32,896	32,896	32,896	34,383	35,380	35,380	36,352.95	973	2.75%	0.01%
01-2200-112-06220	Sub calling stipend	3,000	3,000	3,000	3,000	3,000	3,000	3,000.00	0		
01-2200-112-07220	BOE Meeting Minutes Stipend	0	1,000	0	1,120	1,000	1,000	1,000.00	0		
01-2540-112-01254	Custodians	157,973	165,140	164,417	170,544	160,913	187,373	194,433.92	33,521	20.83%	0.46%
01-2540-112-02254	Summer Custodians	5,258	9,048	5,258	8,518	5,470	3,922	5,634.72	165	3.01%	0.00%
01-2540-112-04254	Custodian Substitutes	5,200	5,810	5,200	11,971	5,408	5,408	6,864.00	1,456	26.92%	0.02%
01-2540-112-05254	Emergency OT	1,000	0	1,000	1,001	1,000	1,000	1,000.00	0		
01-2540-112-06254	Community	500	0	500	259	500	1,241	500.00	0		
01-2550-112-01255	Drivers	199,028	224,273	126,301	139,847	138,030	121,176	135,205.74	(2,825)	-2.05%	-0.04%
01-2550-112-02255	Transportation Coordinator	17,644	17,070	14,125	8,273	14,406	14,406	14,841.00	435	3.02%	0.01%
01-2550-112-03255	Mechanic	49,086	49,443	39,269	51,411	47,873	46,030	43,743.50	(4,129)	-8.63%	-0.06%
01-2550-112-04255	Driver Sick/Personal Leave	10,496	18,023	10,710	10,196	5,141	23,883	7,279.80	2,139	41.61%	0.03%
01-2550-112-05255	Class Trip Transportation	6,328	7,197	6,328	7,611	6,328	9,659	10,084.54	3,756	59.35%	0.05%

Ashford Board of Education
Actual & Budgeted Expenses
Report Period: BUDGET PLANNING FY2015-2016
Level Of Detail: Account Number

BOE PROPOSED BUDGET $ 7,423,071

1.85% BUDGET INCREASE $ 135,035

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Account Number	Account Description	Original Budget FY12-13	Audited Actuals FY12-13	Original Budget FY13-14	Audited Actuals FY13-14	Original Budget FY14-15	Projected Actuals FY14-15	BOE Budget Proposal FY15-16	FY15-14 v. FY14-15 Budget $ Inc/Dec	FY15-16 v. FY14-15 Budget % Inc/Dec	FY15-16 % of Budget Increase
01-2600-112-01260	Technology Paraprofessional	0	0	0	25,920	25,304	25,304	26,061.75	757	2.99%	0.01%
01-2600-112-02260	Technology Consultant	68,510	85,000	80,000	89,500	80,000	78,900	81,069.75	1,070	1.34%	0.01%
	TOTAL Non-Certified Staff	1,383,846	1,472,570	1,370,477	1,378,626	1,392,725	1,436,701	**1,480,133.94**	87,409	6.28%	1.20%
Insurance											
01-2200-200-01220	Medical/Dental Insurance	1,023,501	959,622	990,293	1,029,293	1,134,016	1,026,888	938,156.24	(195,860)	-17.27%	-2.69%
01-2200-200-01230	Group Life Insurance	11,457	10,779	10,418	9,568	9,522	9,888	10,028.35	507	5.32%	0.01%
01-2200-200-02220	Workers Compensation Insurance	64,153	60,845	69,025	49,870	65,653	70,913	70,171.87	4,519	6.88%	0.06%
	TOTAL Insurance	1,099,111	1,031,246	1,069,736	1,088,731	1,209,191	1,107,689	**1,018,356.46**	(190,834)	-15.78%	-2.62%
Other Insurances											
01-2200-205-01220	Social Security/Medicare Costs	148,463	151,722	150,643	146,870	171,606	174,301	178,020.52	6,414	3.74%	0.09%
01-2200-205-02220	Non-Certified Retirement Costs	31,725	28,758	30,131	25,858	28,155	29,316	32,096.52	3,942	14.00%	0.05%
01-2200-205-02230	Non-Certified Other Benefits	30,000	31,108	22,243	28,007	22,600	25,964	60,607.14	38,007	168.17%	0.52%
01-2200-205-03220	Unemployment Compensation Cost	17,750	29,844	36,000	9,432	20,000	785	1,002.00	(18,998)	-94.99%	-0.26%
01-2200-205-04220	Cert Retirement Healthcare	15,647	30,404	23,827	10,502	17,770	22,642	42,105.48	24,335	136.94%	0.33%
01-2200-205-04230	Certified Other Benefits	26,007	28,915	21,731	59,205	72,500	66,650	91,600.00	19,100	26.34%	0.26%
	TOTAL Other Insurances	269,592	300,752	284,575	279,874	332,631	319,659	**405,431.65**	72,800	21.89%	1.00%
Instructional Improvement											
01-2200-312-01220	Workshop Sub Pay	5,000	3,628	5,000	2,295	3,000	3,000	3,000.00	0		
01-2200-312-02220	Teacher Workshops (AEA)	8,000	5,062	8,000	5,481	8,000	8,000	8,000.00	0		
01-2200-312-03220	Curriculum Development	0	70	14,000	5,968	8,000	13,391	9,000.00	1,000	12.50%	0.01%
01-2200-312-04220	District Professional Dev Days	750	3,273	1,750	3,390	1,750	3,115	2,500.00	750	42.86%	0.01%
01-2200-312-05220	CT TEAM Mentor	600	780	2,000	320	3,000	3,000	3,000.00	0		
01-2200-312-06220	AEA Tuition Reimbursement	10,000	10,000	10,000	10,000	10,000	10,000	10,000.00	0		
01-2200-312-07220	MEUI Tuition Reimbursement	3,000	0	3,000	0	3,000	3,000	3,000.00	0		
01-2200-312-08220	Curriculum Writing (Math)	0	0	7,000	0	0	0	0.00	0		
	TOTAL Instructional Improvement	27,350	22,813	50,750	27,453	36,750	43,507	**38,500.00**	1,750	4.76%	0.02%
Professional Services											
01-1200-319-01120	Speech Outsourced	40,000	33,964	40,000	35,334	40,000	35,864	40,000.00	0		
01-1200-319-02120	Training Seminars	6,000	2,906	7,000	7,248	7,000	7,000	7,000.00	0		
01-1200-319-03120	OT Outsourced	60,000	55,563	60,000	56,673	60,000	57,522	62,000.00	2,000	3.33%	0.03%
01-1200-319-04120	Evaluations Outsourced	10,000	12,450	12,000	5,185	10,500	10,500	13,000.00	2,500	23.81%	0.03%
01-1200-319-05120	Physical Therapy Outsourced	10,000	6,700	10,000	6,051	10,000	5,053	12,000.00	2,000	20.00%	0.03%
01-1200-319-06120	Behavioral Therapy Outsourced	48,000	31,920	40,000	36,760	42,500	42,500	48,500.00	6,000	14.12%	0.08%
01-1200-319-07120	Assistive Technology/ACC	4,000	5,675	5,000	2,755	0	0	2,000.00	2,000	NEW	0.03%
01-1200-319-09120	Pre-K Screening	1,500	45	0	107	0	0	1,500.00	1,500	NEW	0.02%
01-2200-319-01220	Legal	15,000	8,812	45,000	53,331	45,000	24,392	15,000.00	(30,000)	-66.67%	-0.41%
01-2200-319-02220	Audit	15,000	15,000	15,000	14,250	18,000	16,250	15,000.00	(3,000)	-16.67%	-0.04%
01-2200-319-03220	Data Processing	15,600	13,309	12,500	11,571	12,500	12,500	12,500.00	0		
01-2200-319-04220	Consultant	15,000	2,250	32,000	3,419	10,000	10,000	11,500.00	1,500	15.00%	0.02%
01-2200-319-05220	Volunteer Screening	600	396	600	54	600	300	400.00	(200)	-33.33%	0.00%
	TOTAL Professional Services	240,700	188,990	279,100	232,738	256,100	221,881	**240,400.00**	(15,700)	-6.13%	-0.22%
Utilities											
01-2540-321-00254	Plant Utilities	85,000	70,551	85,000	71,414	78,000	65,934	72,000.00	(6,000)	-7.69%	-0.08%
	TOTAL Utilities	85,000	70,551	85,000	71,414	78,000	65,934	**72,000.00**	(6,000)	-7.69%	-0.08%
Maintenance											
01-1200-322-15254	Spec Ed Equip Maintenance	2,000	0	2,000	2,544	1,000	1,000	1,000.00	0		
01-2200-322-00220	Administrative Equipment Maint	500	140	500	140	300	975	500.00	200	66.67%	0.00%
01-2540-322-01254	Rubbish Removal	8,000	7,303	8,000	8,254	8,000	7,318	7,818.00	(182)	-2.28%	0.00%
01-2540-322-02254	Asbestos Monitoring	350	350	350	660	660	1,382	550.00	(110)	-16.67%	0.00%
01-2540-322-03254	Water	9,000	16,784	11,400	13,795	14,000	18,327	16,000.00	2,000	14.29%	0.03%

Ashford Board of Education
Actual & Budgeted Expenses
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~~Account Filter=01 #### ### #####~~

Account Number	Account Description	Original Budget FY12-13	Audited Actuals FY12-13	Original Budget FY13-14	Audited Actuals FY13-14	Original Budget FY14-15	Projected Actuals FY14-15	BOE Budget Proposal FY15-16	FY15-14 v. FY14-15 Budget $ Inc/Dec	FY15-16 v. FY14-15 Budget % Inc/Dec	FY15-16 % of Budget Increase
01-2540-322-04254	General Maintenance & Repairs	14,000	3,312	16,000	29,838	16,000	20,000	18,000.00	2,000	12.50%	0.03%
01-2540-322-05254	Sanitary System	4,000	3,787	5,000	3,910	5,000	3,000	4,000.00	(1,000)	-20.00%	-0.01%
01-2540-322-06254	Fire Equipment	7,000	7,445	10,000	5,157	10,000	10,000	10,000.00	0		
01-2540-322-07254	Generator Maintenance	2,500	7,597	6,000	4,255	6,000	6,000	4,000.00	(2,000)	-33.33%	-0.03%
01-2540-322-08254	Boiler	15,000	9,685	15,500	9,634	13,000	13,000	14,000.00	1,000	7.69%	0.01%
01-2540-322-09254	Grounds Upkeep	3,000	10,010	3,000	9,580	3,000	5,094	5,000.00	2,000	66.67%	0.03%
01-2540-322-10254	Painting	500	7,601	5,400	1,144	1,000	1,000	2,000.00	1,000	100.00%	0.01%
01-2540-322-11254	Floor Covering	0	17,915	5,000	12,194	0	18,060	6,000.00	6,000	NEW	0.08%
01-2540-322-12254	Roof Maintenance	5,000	3,802	5,000	4,543	5,500	3,500	4,500.00	(1,000)	-18.18%	-0.01%
01-2540-322-14254	Radon Testing	300	0	300	0	300	0	300.00	0		
01-2540-322-15254	HVAC Maintenance	6,000	7,176	5,000	20,629	8,000	8,000	8,000.00	0		
	TOTAL Maintenance	77,150	102,906	98,450	126,275	91,760	116,656	**101,668.00**	9,908	10.80%	0.14%
Equipment Maintenance											
01-1103-323-02003	Music Instrument Maintenance	600	560	600	435	600	620	600.00	0		
01-1107-323-01007	Audio Visual Equipment Maint	850	0	850	0	0	0	0.00	0		
01-2600-323-02260	Tech Equip Maint	3,000	0	3,000	0	3,000	3,000	3,000.00	0		
	TOTAL Equipment Maintenance	4,450	560	4,450	435	3,600	3,620	**3,600.00**	0		
Liability Insurance											
01-2200-324-00254	Student Accident Insurance	995	995	995	995	995	1,065	1,150.00	155	15.58%	0.00%
01-2540-324-00254	Plant Insurance	21,554	21,126	21,130	21,711	21,715	26,498	28,750.32	7,035	32.40%	0.10%
01-2550-324-00255	Transportation Insurance	21,554	21,126	12,680	12,676	12,680	16,557	16,898.59	4,219	33.27%	0.06%
	TOTAL Liability Insurance	44,103	43,246	34,805	35,381	35,390	44,120	**46,798.91**	11,409	32.24%	0.16%
Transportation											
01-1200-331-00120	SpEd Transportation	77,010	31,629	97,320	47,173	69,808	85,783	73,274.89	3,467	4.97%	0.05%
01-2550-331-01120	Class Trip Tolls & Parking	0	67	100	99	100	100	100.00	0		
	TOTAL Transportation	77,010	31,696	97,420	47,272	69,908	69,908	**73,374.89**	3,467	4.96%	0.05%
Communication											
01-2200-340-01220	Telephone	6,500	6,720	6,500	6,200	7,000	7,773	7,500.00	500	7.14%	0.01%
01-2200-340-02220	Postage	6,500	7,924	4,000	1,007	4,000	4,000	4,000.00	0		
01-2200-340-03220	Internet	200	125	200	0	0	0	0.00	0		
01-2200-340-04220	Advertising	650	460	500	480	500	1,023	500.00	0		
	TOTAL Communication	13,850	15,230	11,200	7,687	11,500	12,795	**12,000.00**	500	4.35%	0.01%
Outside Services											
01-1101-370-02120	RE Homebound Tutoring	0	24	0	2,304	0	0	0.00	0	NEW	
01-1101-370-05120	MS Out of District Tuition	7,480	0	7,480	17,100	27,100	32,400	27,100.00	0		
01-1200-370-01120	Outplacement Tuition	316,000	207,689	216,820	208,116	281,600	328,519	433,731.00	152,131	54.02%	2.09%
01-1200-370-02120	Homebound Instruction/Tutoring	1,500	12,600	12,800	0	5,000	5,000	5,000.00	0		
01-1200-370-03120	Extended School Year	31,000	35,380	35,000	29,018	37,000	47,441	40,000.00	3,000	8.11%	0.04%
	TOTAL Outside Services	355,980	255,692	272,100	256,539	350,700	413,360	**505,831.00**	155,131	44.23%	2.13%
Purchased Services											
01-2200-390-01220	Contract Mileage	2,000	1,829	2,000	884	2,000	2,000	2,000.00	0		
01-2200-390-02220	Printing	500	138	500	1,177	1,000	1,500	1,500.00	500	50.00%	0.01%
01-2550-390-01255	Fleet Maintenance	67,000	62,122	44,072	31,579	44,072	37,062	39,072.00	(5,000)	-11.35%	-0.07%
01-2550-390-02255	Bus Facility Building Usage	6,000	5,758	3,600	3,600	3,600	2,160	3,600.00	0		
	TOTAL Purchased Services	75,500	69,847	50,172	37,240	50,672	42,722	**46,172.00**	(4,500)	-8.88%	-0.06%
Supplies											
01-1100-410-01000	Elementary General Supplies	3,732	16,284	3,894	6,827	4,000	12,613	5,000.00	1,000	25.00%	0.01%
01-1100-410-02000	Elementary Reading Supplies	1,772	3,979	1,169	2,570	1,124	1,327	350.00	(774)	-68.86%	-0.01%
01-1100-410-03000	Elementary Math Supplies	3,526	4,962	4,037	1,870	1,212	1,212	150.00	(1,062)	-87.62%	-0.01%
01-1100-410-04000	Elementary Lang Arts Supplies	3,736	7,177	2,630	1,883	1,125	1,125	1,863.00	738	65.60%	0.01%

Ashford Board of Education
Actual & Budgeted Expenses
Report Period: BUDGET PLANNING FY2015-2016
Level Of Detail: Account Number

BOE PROPOSED BUDGET $ 7,423,071

1.85% BUDGET INCREASE $ 135,035

~~Account Filter=01 #### ### #####~~

Account Number	Account Description	Original Budget FY12-13	Audited Actuals FY12-13	Original Budget FY13-14	Audited Actuals FY13-14	Original Budget FY14-15	Projected Actuals FY14-15	BOE Budget Proposal FY15-16	FY15-14 v. FY14-15 Budget $ Inc/Dec	FY15-16 v. FY14-15 Budget % Inc/Dec	FY15-16 % of Budget Increase
01-1100-410-05000	Elementary Health Supplies	1,315	3,319	844	15	500	74	100.00	(400)	-80.00%	-0.01%
01-1100-410-06000	Elementary Science Supplies	514	2,117	389	320	389	389	250.00	(139)	-35.73%	0.00%
01-1100-410-07000	Elem Social Studies Supplies	1,184	1,201	952	425	500	249	150.00	(350)	-70.00%	0.00%
01-1100-410-08000	Assessments	1,115	8,860	433	7,783	6,800	7,804	9,800.00	3,000	44.12%	0.04%
01-1100-410-09000	Elementary Art Supplies	14	186	112	0	112	251	150.00	38	33.93%	0.00%
01-1101-410-01001	Middle School General Supplies	2,330	12,644	3,789	6,228	4,000	11,096	4,000.00	0		
01-1101-410-02001	Middle School LA Supplies	458	2,804	1,149	1,055	275	648	400.00	125	45.45%	0.00%
01-1101-410-03001	Middle School Math Supplies	2,505	2,889	2,552	452	650	633	250.00	(400)	-61.54%	-0.01%
01-1101-410-04001	Middle School Reading Supplies	693	1,223	402	493	275	500	250.00	(25)	-9.09%	0.00%
01-1101-410-05001	Middle School Science Supplies	3,252	2,328	1,364	3,454	2,800	1,606	600.00	(2,200)	-78.57%	-0.03%
01-1101-410-06001	Middle School Social Stud Supp	277	1,511	239	544	100	300	100.00	0		
01-1101-410-07001	Middle School Testing Supplies	0	160	239	294	150	300	300.00	150	100.00%	0.00%
01-1103-410-01003	Art Supplies	1,070	2,124	2,000	4,618	2,000	3,000	1,500.00	(500)	-25.00%	-0.01%
01-1103-410-02003	General Music Supplies	210	353	367	285	367	0	350.00	(17)	-4.63%	0.00%
01-1103-410-03003	Choral Supplies	1,474	2,390	1,586	963	1,500	2,150	1,000.00	(500)	-33.33%	-0.01%
01-1103-410-04003	Band Supplies	1,590	2,348	1,360	1,408	1,500	2,000	1,000.00	(500)	-33.33%	-0.01%
01-1104-410-00004	World Language Supplies	615	111	650	1,512	700	685	350.00	(350)	-50.00%	0.00%
01-1107-410-01007	Library Supplies	600	15	113	405	405	822	405.00	0		
01-1107-410-02007	Library Periodicals	1,100	895	860	839	860	798	800.00	(60)	-6.98%	0.00%
01-1107-410-03007	Library Non-Print Supplies	0	0	0	0	0	150	650.00	650	NEW	0.01%
01-1109-410-01009	Phys Ed Supplies	1,314	3,818	848	470	1,000	1,200	600.00	(400)	-40.00%	-0.01%
01-1109-410-02009	Health Supplies	215	0	227	60	100	772	250.00	150	150.00%	0.00%
01-1112-410-01012	Graduation Supplies	1,000	1,043	1,000	1,271	1,000	1,400	1,400.00	400	40.00%	0.01%
01-1112-410-02012	Athletic Supplies	825	195	700	1,979	700	5,596	2,300.00	1,600	228.57%	0.02%
01-1200-410-01120	SpEd Instructional Supplies	2,500	6,093	1,745	1,348	3,500	3,500	2,000.00	(1,500)	-42.86%	-0.02%
01-1200-410-01130	Gifted Program Supplies	0	0	5,234	4,104	4,400	4,400	5,000.00	600	13.64%	0.01%
01-1200-410-01140	CORR Life Skills Supplies	0	0	1,309	1,309	1,000	1,000	1,500.00	500	50.00%	0.01%
01-1200-410-01150	Behavior Support Supplies	0	0	872	497	600	600	1,000.00	400	66.67%	0.01%
01-1200-410-02120	Assessment Supplies	3,500	1,531	5,670	6,524	5,500	5,500	1,000.00	(4,500)	-81.82%	-0.06%
01-1200-410-03120	Enrichment Supplies	300	2,089	545	10,482	2,500	7,500	1,250.00	(1,250)	-50.00%	-0.02%
01-1200-410-04120	Remedial Supplies	167	0	304	0	304	0	0.00	(304)	-100.00%	0.00%
01-1200-410-05120	Medical Supplies	2,300	2,173	2,300	3,144	3,000	5,757	4,000.00	1,000	33.33%	0.01%
01-1200-410-06120	ELL Supplies	115	95	79	0	79	79	79.00	0		
01-1200-410-07120	SpEd Software/Supplies	2,500	2,948	1,090	1,481	2,000	2,000	2,000.00	0		
01-2200-410-01220	Administrative Office Supplies	3,000	2,789	3,000	2,433	3,000	4,000	4,000.00	1,000	33.33%	0.01%
01-2200-410-02220	Report Cards	0	0	0	0	5,000	0	5,000.00	0		
01-2200-410-04220	Copier Paper	6,000	5,729	6,000	5,479	6,000	5,825	7,766.00	1,766	29.43%	0.02%
01-2540-410-01254	Plant Floor Supplies	6,000	6,103	4,602	4,526	5,000	5,000	5,000.00	0		
01-2540-410-02254	Plant Cleaning Supplies	3,000	3,514	2,959	2,233	2,000	2,000	2,500.00	500	25.00%	0.01%
01-2540-410-03254	Plant General Supplies	5,400	1,851	4,602	6,784	5,000	6,930	4,000.00	(1,000)	-20.00%	-0.01%
01-2540-410-04254	Plant Paper Supplies	10,000	11,084	7,232	10,715	10,000	10,000	10,000.00	0		
01-2540-410-05254	Plant Lighting Supplies	2,000	1,243	2,630	1,172	1,300	1,300	1,300.00	0		
01-2540-410-06254	Plant Tools	0	0	6,575	4,491	0	0	500.00	500	NEW	0.01%
01-2550-410-02254	Transportation Clean Supplies	0	152	150	0	150	0	150.00	0		
01-2550-410-04254	Transportation Paper Supplies	0	257	250	64	200	0	200.00	0		
01-2560-410-01256	Supplies	0	(56)	0	0	0	0	0.00	0		
01-2560-410-02256	Manage Breakfast Program	650	0	0	0	0	0	0.00	0		
01-2600-410-01260	Technology Elementary Supplies	2,200	2,023	2,043	5,874	2,043	2,043	3,000.00	957	46.84%	0.01%
01-2600-410-02260	Technology Middle School Suppl	8,265	2,158	4,085	2,280	4,085	4,085	3,000.00	(1,085)	-26.56%	-0.01%
01-2600-410-03260	Technology Arts Supplies	470	82	436	0	436	436	470.00	34	7.80%	0.00%

Ashford Board of Education
Actual & Budgeted Expenses
Report Period: BUDGET PLANNING FY2015-2016
Level Of Detail: Account Number

BOE PROPOSED BUDGET $ 7,423,071

1.85% BUDGET INCREASE $ 135,035

~~Account Filter=01 #### ### #####~~

Account Number	Account Description	Original Budget FY12-13	Audited Actuals FY12-13	Original Budget FY13-14	Audited Actuals FY13-14	Original Budget FY14-15	Projected Actuals FY14-15	BOE Budget Proposal FY15-16	FY15-14 v. FY14-15 Budget $ Inc/Dec	FY15-16 v. FY14-15 Budget % Inc/Dec	FY15-16 % of Budget Increase
01-2600-410-04260	Technology Tech Ed Supplies	0	0	0	0	0	1,000	500.00	500	NEW	0.01%
01-2600-410-05260	Technology Library Supplies	1,600	0	1,485	1,462	1,485	1,485	1,485.00	0		
01-2600-410-06260	Technology SpEd Supplies	1,000	352	0	0	0	0	0.00	0		
01-2600-410-07260	Technology Admin Supplies	1,740	1,627	6,258	1,662	6,258	6,258	3,000.00	(3,258)	-52.06%	-0.04%
01-2600-410-08260	Technology Subscriptions	17,645	31,277	27,853	18,989	25,000	25,000	25,000.00	0		
	TOTAL Supplies	116,788	170,050	133,213	145,075	133,984	164,397	**129,018.00**	(4,966)	-3.71%	-0.07%
Fuel											
01-2540-411-00254	Plant Fuel	107,693	107,605	109,798	129,762	106,651	106,605	105,000.00	(1,651)	-1.55%	-0.02%
	TOTAL Fuel	107,693	107,605	109,798	129,762	106,651	106,605	**105,000.00**	(1,651)	-1.55%	-0.02%
Fuel											
01-2550-412-01255	Diesel	88,346	70,774	49,770	28,568	38,500	40,648	35,500.00	(3,000)	-7.79%	-0.04%
01-2550-412-02255	Gasoline	18,000	11,314	18,000	12,744	15,000	10,529	15,000.00	0		
	TOTAL Fuel	106,346	82,088	67,770	41,313	53,500	51,177	**50,500.00**	(3,000)	-5.61%	-0.04%
Textbooks											
01-1100-420-01000	Elementary Supplemental Texts	0	0	3,900	0	2,500	2,500	300.00	(2,200)	-88.00%	-0.03%
01-1100-420-02000	Elementary Curriculum Upgrade	4,448	4,348	3,273	1,824	3,000	8,160	300.00	(2,700)	-90.00%	-0.04%
01-1100-420-03000	Elementary Replacement Texts	100	0	0	0	0	0	0.00	0		
01-1100-420-04000	Elementary Periodicals	512	1,393	515	0	515	868	300.00	(215)	-41.75%	0.00%
01-1101-420-01001	Middle School Supplemental Tex	0	0	3,892	5,395	2,500	2,490	300.00	(2,200)	-88.00%	-0.03%
01-1101-420-03001	Middle School Periodicals	766	1,354	326	0	350	744	300.00	(50)	-14.29%	0.00%
01-1101-420-04001	Middle School Replacment Text	101	0	0	0	0	169	0.00	0	NEW	
01-1101-420-05001	Middle School Curriculum Upgra	1,982	2,114	1,630	7,485	2,000	12,143	300.00	(1,700)	-85.00%	-0.02%
01-1103-420-00003	Art Textbooks	0	737	200	45	100	0	0.00	(100)	-100.00%	0.00%
01-1104-420-00004	World Language Textbooks	0	(117)	0	0	0	0	0.00	0		
01-1200-420-00130	Specialized Text (NIMAS)	2,500	204	2,380	0	1,000	1,000	200.00	(800)	-80.00%	-0.01%
	TOTAL Textbooks	10,409	10,032	16,116	14,749	11,965	28,075	**2,000.00**	(9,965)	-83.28%	-0.14%
Library Books											
01-1107-430-01007	Library Books Grades K-4	2,306	1,857	1,783	1,553	1,783	2,478	0.00	(1,783)	-100.00%	-0.02%
01-1107-430-02007	Library Books Grade 5-8	2,261	1,912	1,783	1,471	1,783	2,453	0.00	(1,783)	-100.00%	-0.02%
	TOTAL Library Books	4,567	3,769	3,566	3,024	3,566	4,931	**0.00**	(3,566)	-100.00%	-0.05%
Equipment											
01-1100-540-00000	Elementary Equipment	429	269	280	3,286	350	350	350.00	0		
01-1100-540-00013	Elementary Furniture	0	0	699	10,898	500	5,742	0.00	(500)	-100.00%	-0.01%
01-1101-540-00001	Middle School Equipment	580	0	580	0	350	350	350.00	0		
01-1101-540-00014	Middle School Equip(furniture)	1,279	800	1,279	25,349	500	8,466	1,000.00	500	100.00%	0.01%
01-1103-540-01003	Music Equipment	747	825	1,290	5,285	1,290	7,290	7,690.00	6,400	496.12%	0.09%
01-1107-540-01007	Library Equip/Furniture	0	917	3,000	945	0	0	0.00	0		
01-1109-540-01009	Phys Ed Equipment	382	0	1,000	970	1,000	5,000	6,000.00	5,000	500.00%	0.07%
01-1112-540-02012	Athletic Equipment	0	0	0	0	0	2,000	2,000.00	2,000	NEW	0.03%
01-1200-540-01120	AT Equipment Rental	5,000	2,383	5,000	2,234	3,000	3,000	3,000.00	0		
01-1200-540-02120	Adaptive Equipment	10,000	1,555	5,000	6,626	2,000	2,000	3,000.00	1,000	50.00%	0.01%
01-1200-540-03120	Sp Ed Technology Equipment	0	0	5,000	15,664	4,000	4,000	2,500.00	(1,500)	-37.50%	-0.02%
01-2200-540-01220	Copier Lease	32,280	32,806	33,419	30,513	33,419	33,419	33,419.00	0		
01-2200-540-02220	Administrative Equip/Furn	613	2,726	181	2,874	200	1,607	0.00	(200)	-100.00%	0.00%
01-2540-540-00254	Plant Equipment	10,000	6,086	10,000	24,383	6,000	11,000	6,000.00	0		
01-2600-540-01260	Technology Elementary Equip	0	70,160	4,269	53,095	4,269	54,548	11,800.00	7,531	176.41%	0.10%
01-2600-540-02260	Technology Middle School Equip	0	35,867	3,025	2,458	3,025	3,025	33,000.00	29,975	990.91%	0.41%
01-2600-540-03260	Technology Admin Equip	2,000	3,722	1,480	1,967	1,400	8,308	1,500.00	100	7.14%	0.00%
01-2600-540-04260	Technology Tech Ed Equip	0	677	0	0	0	0	0.00	0		
01-2600-540-05260	Technology Network Equip	5,000	0	1,480	10,091	1,480	1,480	3,222.00	1,742	117.70%	0.02%

Ashford Board of Education
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1.85% BUDGET INCREASE $ 135,035

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Account Number	Account Description	Original Budget FY12-13	Audited Actuals FY12-13	Original Budget FY13-14	Audited Actuals FY13-14	Original Budget FY14-15	Projected Actuals FY14-15	BOE Budget Proposal FY15-16	FY15-14 v. FY14-15 Budget $ Inc/Dec	FY15-16 v. FY14-15 Budget % Inc/Dec	FY15-16 % of Budget Increase
01-2600-540-06260	Technology SpEd/Support Equip	9,100	20,941	1,480	0	3,480	3,480	3,480.00	0		
01-2600-540-08260	Technology Art Equip	0	0	1,066	0	0	0	0.00	0		
	TOTAL Equipment	77,410	179,734	79,528	196,636	66,263	155,065	**118,311.00**	52,048	78.55%	0.71%
Dues & Fees											
01-1113-640-01001	Robotic Competition Fees	0	0	0	0	0	0	2,000.00	2,000	NEW	0.03%
01-1200-640-00120	SpEd Dues & Fees	750	632	750	672	700	700	1,000.00	300	42.86%	0.00%
01-1200-640-00130	SpEd Extra Curricular Fees	0	0	0	30	150	0	0.00	(150)	-100.00%	0.00%
01-2200-640-01120	Character Dev Train & Material	0	0	4,400	0	2,000	2,000	2,000.00	0		
01-2200-640-01220	Dues & Fees	7,000	8,288	7,675	8,823	7,675	9,695	9,000.00	1,325	17.26%	0.02%
01-2200-640-02220	Board of Education Expenses	1,000	590	1,000	374	1,000	1,000	1,000.00	0		
01-2200-640-03220	Professional Development	3,000	10,533	9,000	8,285	9,000	17,735	9,000.00	0		
01-2200-640-04220	Principal's Discretionary Fund	300	456	800	501	800	800	800.00	0		
01-2200-640-05220	Medical/Screenings	1,000	1,035	600	289	1,299	887	1,299.00	0		
01-2200-640-06220	Penalty Fees & Interest	0	3	0	70	0	0	0.00	0		
01-2200-640-07220	Stop Check Payment Fee	0	27	0	27	0	0	0.00	0		
	TOTAL Dues & Fees	13,050	21,563	24,225	19,070	22,624	32,817	**26,099.00**	3,475	15.36%	0.05%
Audit Adjustments											
01-2200-700-99999	Miscellaneous	0	(16,344)	2	0	30,500	0	0.00	(30,500)	-100.00%	-0.42%
01-2700-700-00000	Operating Transfers Out-Cafe	0	37,923	0	0	500	0	500.00	0		
01-2700-700-00005	Audit Adjustments	0	8,241	0	0	0	0	0.00	0		
	TOTAL Audit Adjustments	0	29,820	2	0	31,000	0	**500.00**	(30,500)	-98.39%	-0.42%
01-2200-910-00000	Supplement Appropriation	0	0			0	0	0.00	0		
	General Fund (01) Totals	7,088,249	7,009,641	7,035,706	7,003,646	7,288,036	7,267,029	7,423,071	135,035	1.85%	1.85%
	Totals Consolidated Funds	7,088,249	7,009,641	7,035,706	7,003,646	7,288,036	7,267,029	7,423,071	135,035	1.85%	1.85%

"Education is the movement from darkness to light." ~ Alan Bloom

Appendix D
ASHFORD'S SUCCESS IN SPORTS

Girls' Soccer Team with Coach (Dory) Manfre and Assistant Coach (Chris) Moore
2014-2015 Tournament Semi-Finalists
2013-2014 Champions

"The function of education is to teach one to think intensively and to think critically. Intelligence plus character – that is the goal of true education." ~ Martin Luther King, Jr.

Boys' Soccer Team with Coach (Chris) Busse
2014-2015 Co-Champions
2013-2014 Champions

"Education is the key to unlock the golden door of freedom."
~ George Washington Carver

Boys' Basketball Team with Coach (Chris) Moore and Assistant Coach (Rob) Ackerson
2014-2015 Tournament Finalists
2013-2014 Champions

"It is the mark of an educated mind to be able to entertain a thought without accepting it." ~ Aristotle

Student created puppets displayed at

ASHFORD'S 300th ANNIVERSARY CELEBRATION

"The only person who is educated is the one who has learned how to learn and change." ~ Carl Rogers

(L-r) Amber Recchia won the coin design contest in the grades K-2 age group, Kate Lindsay for grades 3-5, and Jonathan Varga in grades 6-7. Photo by Kitty LeShay.

STUDENTS DESIGN COINS FOR ASHFORD'S 300TH

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"Education is not preparation for life, it is life itself." ~ John Dewey

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