

Ashford Board of Education
 2017-18 Budget
 Superintendent's Budget



<u>Object/Account</u>	<u>Object/Account Description</u>	<u>Actual 15-16</u>	<u>16-17 Adjusted Budget</u>	<u>Y-T-D Expenditures</u>	<u>Encumbered</u>	<u>16-17 Antic. Actual</u>	<u>Status Quo</u>	<u>New Initiatives</u>	<u>Superintendent's Budget 17-18</u>	<u>Change</u>	<u>Change %</u>
111	Certified Staff	2,919,572	2,998,986	753,327	2,221,620	2,974,947	3,117,923	0	3,117,923	118,937	4.0%
112	Non-Certified Staff	1,442,961	1,546,322	470,145	1,131,988	1,602,132	1,656,456	34,000	1,690,456	144,134	9.3%
200	Insurance	1,053,525	1,126,229	322,284	687,568	1,009,852	1,082,475	0	1,082,475	(43,754)	-3.9%
205	Other Insurances	399,869	463,828	214,633	276,054	490,687	470,731	0	470,731	6,903	1.5%
312	Instructional Improvement	50,136	44,500	17,149	19,041	36,190	45,800	4,000	49,800	5,300	11.9%
319	Professional Services	223,493	262,106	76,845	195,008	286,304	321,164	0	321,164	59,058	22.5%
321	Utilities	65,600	67,396	25,444	40,156	65,600	67,874	0	67,874	478	0.7%
322	Maintenance	158,524	99,159	29,896	32,463	62,359	104,484	0	104,484	5,325	5.4%
323	Equipment Maintenance	2,968	4,567	656	50	705	680	0	680	(3,887)	-85.1%
324	Liability Insurance	32,252	40,226	11,597	22,679	34,277	44,305	0	44,305	4,079	10.1%
331	Transportation	31,536	82	1,375	0	1,375	22,582	0	22,582	22,500	27439.0%
340	Communication	13,101	14,004	6,064	8,301	14,365	21,362	0	21,362	7,358	52.5%
370	Outside Services	350,993	320,739	45,191	47,232	92,423	143,800	0	143,800	(176,939)	-55.2%
390	Purchased Services	50,348	22,600	(11,712)	8,276	(3,436)	23,199	0	23,199	599	2.6%
410	Supplies	133,519	159,086	43,640	31,307	74,946	168,313	13,220	181,533	22,447	14.1%
411	Fuel, Heating	103,818	67,494	45,760	19,577	65,338	68,499	0	68,499	1,005	1.5%
412	Fuel, Transportation	40,901	31,481	23,302	27,063	50,365	32,651	0	32,651	1,170	3.7%
420	Textbooks	8,695	6,727	5,333	1,124	6,458	4,648	0	4,648	(2,079)	-30.9%
430	Library Books	0	4,000	(69)	4,175	4,106	1,080	0	1,080	(2,920)	-73.0%
540	Equipment	279,177	81,236	29,848	20,829	50,676	80,286	34,733	113,602	32,366	39.8%
640	Dues & Fees	30,597	29,872	11,740	1,767	13,507	27,777	0	27,777	(2,095)	-7.0%
700	Audit Adjustments	0	15,500	300	0	300	500	0	500	(15,000)	-96.8%
Total Objects Summary		7,391,588	7,406,140	2,122,747	4,796,278	6,933,475	7,506,588	85,953	7,591,124	184,984	2.5%

1.4%

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Object/Account	Object/Account Description	Actual 15-16	16-17 Adjusted	Y-T-D	16-17 Antic.	Status Quo	New	Superintendent's	Change	Change %
			Budget	Expenditures						
01-1100-111-00000	Elementary Certified Staff	929,378	1,016,871	231,246	787,037	1,018,284	1,066,183	1,066,183	49,312	4.8%
01-1100-111-07100	ARRA Stabliztion Elemtry Staff	0	0	0	0	0	0	0	0	
01-1101-111-00001	Middle School Certified Staff	746,773	646,763	139,308	463,683	602,991	635,242	635,242	(11,521)	-1.8%
01-1101-111-07102	ARRA Stabliztion Middle Staff	0	0	0	0	0	0	0	0	
01-1102-111-02120	Remedial Certified Staff	0	0	0	0	0	0	0	0	
01-1103-111-01003	Art Certified Staff	44,309	45,392	12,685	42,282	54,967	56,991	56,991	11,599	25.6%
01-1103-111-02003	Music Certified Staff	98,645	102,406	23,428	78,095	101,523	105,323	105,323	2,917	2.8%
01-1104-111-00004	World Language Certified Staff	146,553	150,202	34,662	115,540	150,202	155,226	155,226	5,024	3.3%
01-1106-111-04120	Enrichment Certified Staff	0	0	0	0	0	0	0	0	
NEW	Library/Media Certified Staff					0	0	0	0	
01-1109-111-00009	Phys Ed/Health Certified Staff	90,551	73,914	21,672	72,242	93,914	97,563	97,563	23,649	32.0%
01-1109-111-07104	ARRA Stabliztion PE Staff	0	0	0	0	0	0	0	0	
01-1112-111-01012	Coaches	18,555	18,208	6,205	12,003	18,208	20,600	20,600	2,392	13.1%
01-1112-111-02012	Program Advisors	8,457	14,592	0	15,690	15,690	15,296	15,296	704	4.8%
01-1112-111-03012	Prog Directors & Coordinators	6,599	9,660	0	9,660	9,660	16,807	16,807	7,147	74.0%
01-1200-111-01120	SpEd Certified Staff	116,207	122,394	27,761	94,633	122,394	132,293	132,293	9,899	8.1%
01-1200-111-02120	Remedial Certified Staff	130,984	134,429	31,022	103,407	134,429	139,459	139,459	5,030	3.7%
01-1200-111-03120	Psychologist Certified Staff	95,717	98,380	22,703	75,677	98,380	101,609	101,609	3,229	3.3%
01-1200-111-04120	Enrichment Certified Staff	48,247	50,202	11,585	38,617	50,202	52,317	52,317	2,115	4.2%
01-1200-111-05120	Speech Certified Staff	58,351	61,080	14,095	46,985	61,080	63,602	63,602	2,522	4.1%
01-1200-111-06120	Behavior Intervention Cert Staff	0	60,967	10,225	34,084	44,309	45,751	45,751	(15,216)	-25.0%
01-1200-111-06220	DCF Placement Cert Salaries	0	0	0	0	0	0	0	0	
01-1200-111-07106	ARRA Stabliztion SpecEd Staff	0	0	0	0	0	0	0	0	
01-1200-111-07108	ARRA Stabliztion Speech Staff	0	0	0	0	0	0	0	0	
01-2200-111-01220	Superintendent	73,386	73,474	31,846	43,688	75,534	80,334	80,334	6,860	9.3%
01-2200-111-02220	Principal	126,490	130,249	55,098	75,151	130,249	134,120	134,120	3,871	3.0%
01-2200-111-03220	Special Ed Director	98,370	101,303	43,062	58,730	101,792	105,334	105,334	4,031	4.0%
01-2200-111-04220	Assistant Principal	82,000	88,500	36,723	54,417	91,140	93,874	93,874	5,374	6.1%
01-2200-111-05220	Curriculum Director	0	0	0	0	0	0	0	0	
	TOTAL Certified Staff	2,919,572	2,998,986	753,327	2,221,620	2,974,947	3,117,923	3,117,923	118,937	4.0%
Non-Certified Staff										
01-1100-112-00000	Elementary Paraprofessional	0	0	0.00	0.00	0	0.00	0	0	
01-1100-112-00010	Regular Ed Paraprofessional	106,275	134,693	39,061	103,509	142,570	149,357	149,357	14,664	10.9%
01-1101-112-00000	Middle School Paraprofessional	0	0	0	0	0	0	0	0	
01-1107-112-01007	Library Paraprofessional	25,789	0	0	0	0	0	0	0	
01-1107-112-02007	Library Consultant	0	0	0	0	0	0	0	0	
01-1112-112-01012	Athletic Officials	3,720	0	0	0	0	0	0	0	
01-1112-112-02012	Extracurricular Transportation	12,904	2,036	0	2,036	2,036	2,097	2,097	61	3.0%
01-1112-112-03012	After Sch Activities Transport	5,945	2,804	(1,454)	4,258	2,804	2,889	2,889	85	3.0%
01-1112-112-04012	Event Chaperones	1,008	1,764	126	1,638	1,764	2,520	2,520	756	42.9%
01-1200-112-01120	Nursing Staff	60,766	63,513	26,111	37,402	63,513	64,861	64,861	1,348	2.1%
01-1200-112-01255	SpEd Drivers		53,203	14,498	40,705	55,203	65,091	65,091	11,888	22.3%
01-1200-112-02120	SpEd Paraprofessional	314,450	355,393	112,527	303,769	416,296	447,774	447,774	92,381	26.0%

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			Budget	Expenditures		Actual		Initiatives	Budget 17-18		
01-1200-112-03120	SpEd Substitutes	14,155	20,400	2,910	17,490	20,400	20,400		20,400	0	0.0%
01-1200-112-06220	DCF Placement Non-Certified	0	0	0	0	0	0		0	0	
01-2200-112-00220	Business Manager	40,813	36,340	10,828	26,602	37,430	38,553		38,553	2,213	6.1%
01-2200-112-01220	Accounting Clerks	112,489	115,864	49,019	66,845	115,864	119,339	5,000	124,339	8,475	7.3%
01-2200-112-02220	Superintendent's Secretary	54,980	56,628	23,958	32,670	56,628	58,327	3,000	61,327	4,699	8.3%
01-2200-112-03220	Principal's Secretary	55,499	61,739	21,840	39,899	61,739	62,371	3,000	65,371	3,632	5.9%
01-2200-112-04220	Substitute Teachers/Paras	35,817	61,200	9,905	51,295	61,200	61,200		61,200	0	0.0%
01-2200-112-05220	Special Ed Secretary	36,353	37,444	15,842	21,602	37,444	38,567	3,000	41,567	4,123	11.0%
01-2200-112-06220	Sub calling stipend	3,000	3,000	2,000	1,000	3,000	4,500	0	4,500	1,500	50.0%
01-2200-112-07220	BOE Meeting Minutes Stipend	1,000	1,000	0	1,000	1,000	2,000	0	2,000	1,000	100.0%
01-2540-112-01254	Custodians	208,251	200,559	80,094	120,090	200,184	206,114		206,114	5,555	2.8%
01-2540-112-02254	Summer Custodians	5,646	3,520	5,340	0	5,340	5,352		5,352	1,832	52.0%
	Facilities Manager							20,000	20,000	20,000	
01-2540-112-04254	Custodian Substitutes	2,288	4,126	1,204	2,922	4,126	4,126		4,126	0	0.0%
01-2540-112-05254	Emergency OT	1,000	1,000	0	1,000	1,000	1,000		1,000	0	0.0%
01-2540-112-06254	Community	0	500	0	0	0	500		500	0	0.0%
01-2550-112-01255	Drivers	157,725	138,434	(2,856)	126,096	123,240	101,075		101,075	(37,359)	-27.0%
01-2550-112-02255	Transportation Coordinator	14,558	19,184	2,621	14,078	16,699	19,763		19,763	579	3.0%
01-2550-112-03255	Mechanic	43,540	44,874	12,513	32,361	44,874	46,220		46,220	1,346	3.0%
01-2550-112-04255	Driver Sick/Personal Leave	7,306	7,464	(3,150)	10,614	7,464	7,689		7,689	225	3.0%
01-2550-112-05255	Class Trip Transportation	8,390	11,200	2,300	8,900	11,200	11,743		11,743	543	4.8%
01-2600-112-01260	Technology Paraprofessional	27,494	26,040	10,047	16,668	26,715	28,156		28,156	2,116	8.1%
01-2600-112-02260	Technology Consultant	81,800	82,400	34,862	47,538	82,400	84,872		84,872	2,472	3.0%
	TOTAL Non-Certified Staff	1,442,961	1,546,322	470,145	1,131,988	1,602,132	1,656,456	34,000	1,690,456	144,134	9.3%
Insurance											
01-2200-200-01220	Medical/Dental Insurance	990,883	1,058,375	286,145	647,299	933,444	1,010,176	0	1,010,176	(48,199)	-4.6%
01-2200-200-01230	Group Life Insurance	8,425	10,028	3,230	6,456	9,686	9,984		9,984	(44)	-0.4%
01-2200-200-02220	Workers Compensation Insurance	54,216	57,826	32,909	33,813	66,722	62,315		62,315	4,489	7.8%
	TOTAL Insurance	1,053,525	1,126,229	322,284	687,568	1,009,852	1,082,475	0	1,082,475	(43,754)	-3.9%
Other Insurances											
01-2200-205-01220	Social Security/Medicare Costs	162,171	166,852	53,172	115,064	168,236	179,319		179,319	12,467	7.5%
01-2200-205-02220	Non-Certified Retirement Costs	37,420	61,845	21,593	37,775	59,368	78,457		78,457	16,612	26.9%
01-2200-205-02230	Non-Certified Other Benefits	78,238	71,800	47,250	27,250	74,500	68,250		68,250	(3,550)	-4.9%
01-2200-205-03220	Unemployment Compensation C	7,202	27,926	5,522	20,972	26,494	1,000		1,000	(26,926)	-96.4%
01-2200-205-04220	Cert Retirement Healthcare	22,906	39,305	12,238	24,597	36,835	40,205		40,205	900	2.3%
01-2200-205-04230	Certified Other Benefits	91,932	96,100	74,857	50,396	125,253	103,500		103,500	7,400	7.7%
01-2200-205-05220	Vol Retirement Incentive Plan	0	0	0	0	0	0		0	0	
	TOTAL Other Insurances	399,869	463,828	214,633	276,054	490,687	470,731	0	470,731	6,903	1.5%
Instructional											
01-2200-312-01220	Workshop Sub Pay	1,235	3,000	1,100	0	1,100	3,000		3,000	0	0.0%
01-2200-312-02220	Teacher Workshops (AEA)	8,897	8,000	1,950	800	2,750	8,000		8,000	0	0.0%
01-2200-312-03220	Curriculum Development	21,837	16,000	3,955	12,045	16,000	16,000		16,000	0	0.0%
01-2200-312-04220	District Professional Dev Days	2,463	2,500	1,304	1,196	2,500	2,800		2,800	300	12.0%

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			Budget	Expenditures		Actual		Initiatives	Budget 17-18		
01-2200-312-05220	CT TEAM Mentor	1,184	0	0	0	0	1,000		1,000	1,000	
01-2200-312-06220	AEA Tuition Reimbursement	9,520	10,000	8,840	0	8,840	10,000		10,000	0	0.0%
01-2200-312-07220	MEUI Tuition Reimbursement	5,000	5,000	0	5,000	5,000	5,000		5,000	0	0.0%
01-2200-312-08220	Curriculum Writing (Math)	0	0	0	0	0	0		0	0	
NEW	Admin Tuition Reimbursement							4,000	4,000	4,000	
	TOTAL Instructional Improvemen	50,136	44,500	17,149	19,041	36,190	45,800	4,000	49,800	5,300	11.9%
Professional Services											
01-1112-319-01012	Athletic Officials		4,600	720	4,160	4,880	4,880		4,880	280	6.1%
01-1200-319-01120	Speech Outsourced	39,441	50,888	21,869	48,554	70,423	73,000		73,000	22,112	43.5%
01-1200-319-02120	Training Seminars	3,098	8,554	967	356	1,323	650		650	(7,904)	-92.4%
01-1200-319-03120	OT Outsourced	57,860	59,596	18,123	42,750	60,873	65,000		65,000	5,404	9.1%
01-1200-319-04120	Evaluations Outsourced	9,130	11,450	0		14,450	12,240		12,240	790	6.9%
01-1200-319-05120	Physical Therapy Outsourced	12,000	22,050	8,015	33,600	41,615	43,000		43,000	20,950	95.0%
01-1200-319-06120	Behavioral Therapy Outsourced	40,004	42,500	10,444	44,266	54,710	54,000		54,000	11,500	27.1%
01-1200-319-07120	Assistive Technology/ACC	52	2,087	0	0	0	0		0	(2,087)	-100.0%
01-1200-319-08120	Spec Ed Consultant	0	0	0	0	0	0		0	0	
01-1200-319-09120	Pre-K Screening	384	0	0	0	0	0		0	0	
01-2200-319-01220	Legal	13,868	20,000	12,045	0	12,045	20,000		20,000	0	0.0%
01-2200-319-02220	Audit	16,150	16,250	0	16,250	16,250	22,250		22,250	6,000	36.9%
01-2200-319-03220	Data Processing	11,407	13,723	3,164	5,072	8,235	12,664		12,664	(1,059)	-7.7%
01-2200-319-04220	Health Consultant	20,100	10,000	1,500	0	1,500	13,000		13,000	3,000	30.0%
01-2200-319-05220	Volunteer Screening	0	408	0	0	0	480		480	72	17.6%
	TOTAL Professional Services	223,493	262,106	76,845	195,008	286,304	321,164	0	321,164	59,058	22.5%
Utilities											
01-2540-321-00000	Plant Utilities	0	0	0	0	0	0		0	0	
01-2540-321-00254	Plant Utilities	65,600	67,396	25,444	40,156	65,600	67,874		67,874	478	0.7%
	TOTAL Utilities	65,600	67,396	25,444	40,156	65,600	67,874	0	67,874	478	0.7%
Maintenance											
01-1200-322-15254	Spec Ed Equip Maintenance	557	2,000	784	0	784	1,000		1,000	(1,000)	-50.0%
01-2200-322-00220	Administrative Equipment Maint	39	758	0	0	0	500		500	(258)	-34.0%
01-2540-322-01254	Rubbish Removal	7,479	7,537	3,053	4,274	7,327	7,393		7,393	(144)	-1.9%
01-2540-322-02254	Asbestos Monitoring	0	550	275	275	550	1,657		1,657	1,107	201.3%
01-2540-322-03254	Water	15,881	17,438	4,586	11,695	16,282	16,845		16,845	(593)	-3.4%
01-2540-322-04254	General Maintenance & Repairs	62,146	20,000	3,716	56	3,772	20,000		20,000	0	0.0%
01-2540-322-05254	Sanitary System	3,140	3,000	3,140	0	3,140	3,880		3,880	880	29.3%
01-2540-322-06254	Fire Equipment	4,484	4,977	1,661	1,311	2,972	5,348		5,348	371	7.5%
01-2540-322-07254	Generator Maintenance	1,169	3,868	414	755	1,169	3,527		3,527	(341)	-8.8%
01-2540-322-08254	Boiler	15,599	13,718	5,562	7,759	13,320	14,080		14,080	362	2.6%
01-2540-322-09254	Grounds Upkeep	12,199	7,644	3,259	0	3,259	7,770		7,770	126	1.6%
01-2540-322-10254	Painting	2,667	1,964	829	0	829	1,690		1,690	(274)	-14.0%
01-2540-322-11254	Floor Covering	16,820	6,560	575	0	575	6,560		6,560	0	0.0%
01-2540-322-12254	Roof Maintenance	1,800	3,595	2,043	1,570	3,613	4,020		4,020	425	11.8%
01-2540-322-13254	Renovations	0	0	0	0	0	0		0	0	

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			Budget	Expenditures		Actual		Initiatives	Budget 17-18		
01-2540-322-14254	Radon Testing	0	300	0	0	0	0		0	(300)	-100.0%
01-2540-322-15254	HVAC Maintenance	14,543	5,250	0	4,769	4,769	10,215		10,215	4,965	94.6%
	TOTAL Maintenance	158,524	99,159	29,896	32,463	62,359	104,484	0	104,484	5,325	5.4%
Equipment Maintenance											
01-1103-323-02003	Music Instrument Maintenance	455	570	0	0	0	680		680	110	19.3%
01-1107-323-01007	Audio Visual Equipment Maint	0	0	0	0	0	0		0	0	
01-1109-323-00009	Phys Ed/Health Equipment Main	0	0	0	0	0	0		0	0	
01-2600-323-02260	Tech Equip Maint	2,513	3,997	656	50	705	0		0	(3,997)	-100.0%
	TOTAL Equipment Maintenance	2,968	4,567	656	50	705	680	0	680	(3,887)	-85.1%
Liability Insurance											
01-2200-324-00254	Student Accident Insurance	1,065	1,097	1,015	0	1,015	1,117		1,117	20	1.8%
01-2540-324-00254	Plant Insurance	20,416	25,524	8,315	11,340	19,654	26,290		26,290	766	3.0%
01-2550-324-00255	Transportation Insurance	10,771	13,605	2,268	11,340	13,607	16,899		16,899	3,294	24.2%
	TOTAL Liability Insurance	32,252	40,226	11,597	22,679	34,277	44,305	0	44,305	4,079	10.1%
Transportation											
01-1200-331-00120	SpEd Transportation	31,484	0	0	0	0	0		0	0	
01-2550-331-01120	Class Trip Tolls & Parking	52	82	0	0	0	82		82	0	0.0%
01-2550-331-01120	Regular Transportation			1,375	0	1,375	22,500		22,500	22,500	
	TOTAL Transportation	31,536	82	1,375	0	1,375	22,582	0	22,582	22,500	27439.0%
Communication											
01-2200-340-01220	Telephone	7,310	9,143	3,763	5,507	9,270	10,129		10,129	986	10.8%
01-2200-340-02220	Postage	4,736	4,341	1,888	2,794	4,682	4,798		4,798	457	10.5%
01-2200-340-03220	Internet	0	0	0	0	0	5,400		5,400	5,400	
01-2200-340-04220	Advertising	1,055	520	412	0	412	1,035		1,035	515	99.0%
	TOTAL Communication	13,101	14,004	6,064	8,301	14,365	21,362	0	21,362	7,358	52.5%
Outside Services											
01-1100-370-05120	Elem Out of District Tuition	0	0	0	0	0	0		0	0	
01-1101-370-02120	RE Homebound Tutoring	0	0	0	0	0	0		0	0	
01-1101-370-05120	MS Out of District Tuition	23,930	27,900	0	0	0	19,200		19,200	(8,700)	-31.2%
01-1102-370-04120	After School Math Support	0	0	0	0	0	0		0	0	
01-1200-370-01120	Outplacement Tuition	292,550	255,463	14,358	47,232	61,590	79,600		79,600	(175,863)	-68.8%
01-1200-370-02120	Homebound Instruction/Tutoring	0	5,000	0	0	0	5,000		5,000	0	0.0%
01-1200-370-03120	Extended School Year	34,512	32,376	30,833	0	30,833	40,000		40,000	7,624	23.5%
01-1200-370-04120	After School Math Support	0	0	0	0	0	0		0	0	
	TOTAL Outside Services	350,993	320,739	45,191	47,232	92,423	143,800	0	143,800	(176,939)	-55.2%
Purchased Services											
01-2200-390-01220	Contract Mileage	442	1,140	63	80	144	1,570		1,570	430	37.7%
01-2200-390-02220	Printing	192	1,016	0	0	0	1,016		1,016	0	0.0%
01-2550-390-01255	Fleet Maintenance Services	46,114	16,844	(9,375)	4,596	(4,780)	17,012		17,012	168	1.0%
01-2550-390-02255	Bus Facility Building Usage	3,600	3,600	(2,400)	3,600	1,200	3,600		3,600	0	0.0%
	TOTAL Purchased Services	50,348	22,600	(11,712)	8,276	(3,436)	23,199	0	23,199	599	2.6%
Supplies											
01-1100-410-01000	Elementary General Supplies	5,274	7,920	3,131	1,010	4,141	6,920		6,920	(1,000)	-12.6%

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<u>Object/Account</u>	<u>Object/Account Description</u>	<u>Actual 15-16</u>	<u>16-17 Adjusted Budget</u>	<u>Y-T-D Expenditures</u>	<u>Encumbered</u>	<u>16-17 Antic. Actual</u>	<u>Status Quo</u>	<u>New Initiatives</u>	<u>Superintendent's Budget 17-18</u>	<u>Change</u>	<u>Change %</u>
01-1100-410-02000	Elementary Reading Supplies	322	1,247	1,127	6	1,133	2,287		2,287	1,040	83.4%
01-1100-410-03000	Elementary Math Supplies	651	200	207	0	207	2,865		2,865	2,665	1332.5%
01-1100-410-04000	Elementary Lang Arts Supplies	671	654	1,582	0	1,582	2,770		2,770	2,116	323.5%
01-1100-410-05000	Elementary Health Supplies	0	2,500	2,352	0	2,352	1,000		1,000	(1,500)	-60.0%
01-1100-410-06000	Elementary Science Supplies	20	946	149	500	649	300	4,000	4,300	3,354	354.5%
01-1100-410-07000	Elem Social Studies Supplies	0	300	400	0	400	300		300	0	0.0%
NEW	Elementary Workbooks		0	0	0	0	2,109		2,109	2,109	
01-1100-410-08000	Assessments	11,214	8,961	0	0	0	9,000		9,000	39	0.4%
01-1100-410-09000	Elementary Art Supplies	0	1,814	0	55	55	1,559		1,559	(255)	-14.1%
NEW	Elem Horticulture	0	0	0	0	0	0		0	0	
01-1101-410-01001	Middle School General Supplies	5,206	6,501	1,715	873	2,588	5,500		5,500	(1,001)	-15.4%
01-1101-410-02001	Middle School LA Supplies	585	1,542	626	0	626	1,029		1,029	(513)	-33.2%
01-1101-410-03001	Middle School Math Supplies	197	300	168	0	168	2,034		2,034	1,734	578.0%
01-1101-410-04001	Middle School Reading Supplies	152	300	70	0	70	4,023		4,023	3,723	1241.1%
01-1101-410-05001	Middle School Science Supplies	1,290	5,720	2,649	1,916	4,566	5,861	4,000	9,861	4,141	72.4%
01-1101-410-06001	Middle School Social Stud Supp	102	400	0	0	0	434		434	34	8.5%
01-1101-410-07001	Middle School Testing Supplies	0	0	0	0	0	0		0	0	
NEW	Middle School Workbooks		0	0	0	0	1,617		1,617	1,617	
01-1102-410-04120	Remedial Supplies	0	1,000	0	0	0	900		900	(100)	-10.0%
01-1102-410-08120	SRBI AT Products	0	0	0	0	0	0		0	0	
	MS Horticulture	0	0	0	0	0	0		0	0	
01-1103-410-01003	Art Supplies	2,290	4,000	2,261	384	2,645	3,152		3,152	(848)	-21.2%
01-1103-410-02003	General Music Supplies	107	370	39	0	39	2,235		2,235	1,865	504.1%
01-1103-410-03003	Choral Supplies	460	248	229	0	229	1,630		1,630	1,382	557.1%
01-1103-410-04003	Band Supplies	1,115	1,918	930	0	930	400		400	(1,518)	-79.1%
01-1104-410-00004	World Language Supplies	632	360	336	0	336	200		200	(160)	-44.4%
01-1104-410-06120	ELL Supplies	0	200	0	0	0	0		0	(200)	-100.0%
01-1106-410-03120	Enrichment Supplies	0	0	0	0	0	0		0	0	
01-1107-410-01007	Library Supplies	160	1,333	828	510	1,339	1,286		1,286	(47)	-3.5%
01-1107-410-02007	Library Periodicals	785	785	0	0	0	820		820	35	4.5%
01-1107-410-03007	Library Non-Print Supplies	150	0	0	0	0	0		0	0	
01-1109-410-01009	Phys Ed Supplies	1,031	200	200	0	200	4,695		4,695	4,495	2247.5%
01-1109-410-02009	Health Supplies	186	200	200		200	1,500		1,500	1,300	650.0%
01-1112-410-01012	Graduation Supplies	903	414	0	0	0	400		400	(14)	-3.4%
01-1112-410-02012	Athletic Supplies	2,072	2,600	827	0	827	2,600		2,600	0	0.0%
01-1112-410-04012	After School Activities Supplies	518	2,400	0	0	0	3,600		3,600	1,200	50.0%
01-1200-410-01120	SpEd Instructional Supplies	721	1,455	1,170	69	1,240	4,391		4,391	2,936	201.8%
01-1200-410-01130	Gifted Program Supplies	0	5,000	907	0	907	5,000		5,000	0	0.0%
01-1200-410-01140	CORR Life Skills Supplies	532	358	80	0	80	1,500		1,500	1,142	319.0%
01-1200-410-01150	Behavior Support Supplies	94	1,430	0	0	0	2,716		2,716	1,286	89.9%
01-1200-410-02120	Assessment Supplies	2,574	862	0	0	0	2,482		2,482	1,620	188.0%
01-1200-410-03120	Enrichment Supplies	10,196	5,000	2,430	142	2,572	2,004		2,004	(2,996)	-59.9%
01-1200-410-04120	SpEd Remedial Supplies	0	520	0	0	0	831		831	311	59.8%

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Object/Account	Object/Account Description	Actual 15-16	16-17 Adjusted	Y-T-D		16-17 Antic.	Status Quo	New	Superintendent's	Change	Change %
			Budget	Expenditures	Encumbered	Actual		Initiatives	Budget 17-18		
01-1200-410-05120	Medical Supplies	12,139	3,754	321	0	321	6,980		6,980	3,226	85.9%
01-1200-410-06120	ELL Supplies	0	0	0	0	0	200		200	200	
01-1200-410-07120	SpEd Software/Supplies	6,724	8,622	151	0	151	2,479		2,479	(6,143)	-71.2%
01-1200-410-08120	Special Needs Products (SIT)	0	0	0	0	0	0		0	0	
01-2200-410-01220	Administrative Office Supplies	3,372	2,134	1,180	144	1,324	5,409		5,409	3,275	153.5%
01-2200-410-02220	Report Cards	0	0	0	0	0	0		0	0	
01-2200-410-03220	BOE Newsletter	0	0	0	0	0	0		0	0	
01-2200-410-04220	Copier Paper	3,815	7,747	0	0	0	7,514		7,514	(233)	-3.0%
01-2540-410-01254	Plant Floor Supplies	4,115	6,650	153	6,497	6,650	6,650		6,650	0	0.0%
01-2540-410-02254	Plant Cleaning Supplies	2,168	1,652	290	1,362	1,652	1,827		1,827	175	10.6%
01-2540-410-03254	Plant General Supplies	6,090	3,501	2,876	1,246	4,123	3,000		3,000	(501)	-14.3%
01-2540-410-04254	Plant Paper Supplies	9,454	8,776	3,805	4,971	8,776	9,301		9,301	525	6.0%
01-2540-410-05254	Plant Lighting Supplies	981	1,701	0	0	0	1,614		1,614	(87)	-5.1%
01-2540-410-06254	Plant Tools	1,957	1,056	543	0	543	1,201		1,201	145	13.7%
01-2550-410-02254	Transportation Clean Supplies	0	12	0	0	0	12		12	0	0.0%
01-2550-410-04254	Transportation Paper Supplies	0	488	0	0	0	488		488	0	0.0%
01-2560-410-01256	Fleet Maintenance Supplies	0	21,300	4,693	11,585	16,278	21,817		21,817	517	2.4%
01-2560-410-02256	Manage Breakfast Program	0	0	0	0	0	0		0	0	
01-2600-410-01260	Technology Elementary Supplies	4,074	2,198	385	0	385	160		160	(2,038)	-92.7%
01-2600-410-02260	Technology Middle School Supp	4,956	1,631	28	0	28	0	5,220	5,220	3,589	220.0%
01-2600-410-03260	Technology Arts Supplies	0	0	0	0	0	0		0	0	
01-2600-410-04260	Technology Tech Ed Supplies	0	2,017	132	0	132	60		60	(1,957)	-97.0%
01-2600-410-05260	Technology Library Supplies	0	0	0	0	0	0		0	0	
01-2600-410-06260	Technology SpEd Supplies	0	0	0	0	0	0		0	0	
01-2600-410-07260	Technology Admin Supplies	2,399	626	102	0	102	0		0	(626)	-100.0%
01-2600-410-08260	Technology Subscriptions	21,065	15,263	4,365	35	4,400	7,650		7,650	(7,613)	-49.9%
TOTAL Supplies		133,519	159,086	43,640	31,307	74,946	168,313	13,220	181,533	22,447	14.1%
Fuel											
01-2540-411-00254	Plant Fuel	103,818	67,494	45,760	19,577	65,338	68,499		68,499	1,005	1.5%
TOTAL Heating Fuel		103,818	67,494	45,760	19,577	65,338	68,499	0	68,499	1,005	1.5%
Fuel											
01-2550-412-01255	Diesel	35,103	23,581	21,735	20,937	42,672	24,167		24,167	586	2.5%
01-2550-412-02255	Gasoline	5,798	7,900	1,567	6,126	7,693	8,484		8,484	584	7.4%
TOTAL Transportation Fuel		40,901	31,481	23,302	27,063	50,365	32,651	0	32,651	1,170	3.7%
Textbooks											
01-1100-420-01000	Elementary Supplemental Texts	0	2,071	1,516	586	2,103	878		878	(1,193)	-57.6%
01-1100-420-02000	Elementary Curriculum Upgrade	3,614	0	0	0	0	0		0	0	
01-1100-420-03000	Elementary Replacement Texts	0	0	0	0	0	0		0	0	
01-1100-420-04000	Elementary Periodicals	0	1,172	1,413	0	1,413	1,560		1,560	388	33.1%
01-1101-420-01001	Middle School Supplemental Te	0	1,890	1,165	538	1,703	250		250	(1,640)	-86.8%
01-1101-420-02001	Middle School Reading Texts	0	691	0	0	0	0		0	(691)	-100.0%
01-1101-420-03001	Middle School Periodicals	0	534	1,051	0	1,051	0		0	(534)	-100.0%
01-1101-420-04001	Middle School Replacment Text	0	220	0	0	0	0		0	(220)	-100.0%

Ashford Board of Education
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Superintendent's Budget

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Object/Account	Object/Account Description	Actual 15-16	16-17 Adjusted	Y-T-D	Encumbered	16-17 Antic.	Status Quo	New	Superintendent's	Change	Change %
			Budget	Expenditures		Actual		Initiatives	Budget 17-18		
01-1101-420-05001	Middle School Curriculum Upgra	4,624	0	0	0	0	0		0	0	
01-1103-420-00003	Art Textbooks	0	0	0	0	0	735		735	735	
01-1104-420-00004	World Language Textbooks	458	0	188	0	188	0		0	0	
01-1109-420-00009	Phys Ed/Health Textbooks	0	47	0	0	0	225		225	178	378.7%
01-1200-420-00120	SpEd & Support Textbooks	0	0	0	0	0	1,000		1,000	1,000	
01-1200-420-00130	Specialized Text (NIMAS)	0	102	0	0	0	0		0	(102)	-100.0%
	TOTAL Textbooks	8,695	6,727	5,333	1,124	6,458	4,648	0	4,648	(2,079)	-30.9%
Library Books											
01-1107-430-01007	Library Books Grades K-4	0	2,000	(17)	2,671	2,654	1,080		1,080	(920)	-46.0%
01-1107-430-02007	Library Books Grade 5-8	0	2,000	(52)	1,504	1,452	0		0	(2,000)	-100.0%
	TOTAL Library Books	0	4,000	(69)	4,175	4,106	1,080	0	1,080	(2,920)	-73.0%
Equipment											
01-1100-540-00000	Elementary Equipment	0	0	0	0	0	0		0	0	
01-1100-540-00013	Elementary Furniture	7,766	0	0	120	120	2,918		2,918	2,918	
01-1101-540-00001	Middle School Equipment	0	0	0	0	0	389		389	389	
01-1101-540-00014	Middle School Furniture	6,049	0	0	0	0	971		971	971	
01-1103-540-01003	Music Equipment	15,468	0	0	0	0	999		999	999	
	Band Equipment			0	0	0	502		502	502	
01-1107-540-01007	Library Equip/Furniture	8,729	0	0	0	0	0		0	0	
01-1109-540-01009	Phys Ed Equipment	1,870	1,693	1,693	0	1,693	6,695		6,695	5,002	295.4%
01-1109-540-02009	Health Equipment	0	0	0	0	0	2,500		2,500	2,500	
01-1112-540-02012	Athletic Equipment	0	349	0	0	0	0		0	(349)	-100.0%
	AT Technology Equip Purchase						0		1,500	1,500	
01-1200-540-01120	AT Equipment Rental	4,012	7,296	2,463	5,789	8,252	7,420		7,420	124.00	1.7%
01-1200-540-02120	Adaptive Equipment	644	2,488	5,285	4,725	10,010	5,000		5,000	2,512	101.0%
01-1200-540-03120	Sp Ed Technology Equipment	17,550	979	0	0	0	1,000		1,000	21	2.1%
	Sp Ed Equipment	0	523	0	2,090	2,090	0		0	(523)	-100.0%
01-2200-540-01220	Copier Lease	32,055	34,422	11,803	7,266	19,069	22,161		22,161	(12,261)	-35.6%
01-2200-540-02220	Administrative Equip/Furn	450	280	0	840	840	750		750	470	167.9%
01-2540-540-00254	Plant Equipment	21,947	3,336	7,295	0	7,295	2,019		2,019	(1,317)	-39.5%
	Plant Rentals		0	1,308	0	1,308	1,417			0	
	Food Service Equipment	459	0	0	0	0	0		0	0	
01-2600-540-01260	Technology Elementary Equip	42,756	12,715	0	0	0	7,500		7,500	(5,215)	-41.0%
01-2600-540-02260	Technology Middle School Equip	95,463	13,820	0	0	0	7,500	34,733	42,233	28,413	205.6%
01-2600-540-03260	Technology Admin Equip	23,935	0	0	0	0	0		0	0	
01-2600-540-04260	Technology Tech Ed Equip	0	0	0	0	0	5,000		5,000	5,000	
01-2600-540-05260	Technology Network Equip	25	3,335	0	0	0	0		0	(3,335)	-100.0%
01-2600-540-06260	Technology SpEd/Support Equip	0	0	0	0	0	0		0	0	
01-2600-540-07260	Technology Music Equipment	0	0	0	0	0	140		140	140	
01-2600-540-08260	Technology Art Equip	0	0	0	0	0	3,904		3,904	3,904	
01-2600-540-09000	Home Depot Rebate Expense	0	0	0	0	0	0		0	0	
	TOTAL Equipment	279,177	81,236	29,848	20,829	50,676	80,286	34,733	113,602	32,366	39.8%

Dues & Fees

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2017-18 Budget
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<u>Object/Account</u>	<u>Object/Account Description</u>	<u>Actual 15-16</u>	<u>16-17 Adjusted Budget</u>	<u>Y-T-D Expenditures</u>	<u>Encumbered</u>	<u>16-17 Antic. Actual</u>	<u>Status Quo</u>	<u>New Initiatives</u>	<u>Superintendent's Budget 17-18</u>	<u>Change</u>	<u>Change %</u>
01-1113-640-01001	Robotic Competition Fees	1,894	3,000	1,400	0	1,400	2,000		2,000	(1,000)	-33.3%
01-1200-640-00120	SpEd Dues & Fees	715	3,719	638	0	638	2,050		2,050	(1,669)	-44.9%
01-1200-640-00130	SpEd Extra Curricular Fees	0	0	0	0	0	0		0	0	
01-2200-640-01120	Character Dev Train & Material	0	1,912	0	0	0	3,808		3,808	1,896	99.2%
01-2200-640-01220	Dues & Fees	10,535	11,251	3,587	0	3,587	7,845		7,845	(3,406)	-30.3%
01-2200-640-02220	Board of Education Expenses	721	2,395	465	177	642	2,724		2,724	329	13.7%
01-2200-640-03220	Professional Development	14,617	5,320	5,440	490	5,930	6,000		6,000	680	12.8%
01-2200-640-04220	Principal's Discretionary Fund	1,018	1,000	460	0	460	1,050		1,050	50	5.0%
01-2200-640-05220	Medical/Screenings	1,098	1,275	(250)	1,100	850	2,300		2,300	1,025	80.4%
01-2200-640-06220	Penalty Fees & Interest	0	0	0	0	0	0		0	0	
01-2200-640-07220	Stop Check Payment Fee	0	0	0	0	0	0		0	0	
	TOTAL Dues & Fees	30,597	29,872	11,740	1,767	13,507	27,777	0	27,777	(2,095)	-7.0%
Audit Adjustments											
01-2200-700-99999	Miscellaneous	0	15,000	300	0	300	0		0	(15,000)	-100.0%
01-2700-700-00000	Operating Transfers Out-Cafe	0	500	0	0	0	500		500	0	0.0%
01-2700-700-00001	XFR to 1% Fund	0	0	0	0	0	0		0	0	
01-2700-700-00005	Audit Adjustments	0	0	0	0	0	0		0	0	
	TOTAL Audit Adjustments	0	15,500	300	0	300	500	0	500	(15,000)	-96.8%
01-2200-910-00000	Supplemental Appropriation			0	0				0	0	
	General Fund (01) Totals	7,391,588	7,406,140	2,122,747	4,796,278	6,933,475	7,506,588	85,953	7,591,124	184,984	2.5%



FYE18 – Initial Superintendent Budget Draft for Ashford Board of Education - 12/15/16

OBJECT	Change	Details
111 – Certified Staff	^ \$118,937	Per Pending AEA Collective Bargaining Agreement (46 FTE teachers)
112 – Non Certified Staff	a. ^ \$ 110,134 b. ^ \$ 14,000 c. ^ \$ 20,000	a. Per MEUI Collective Bargaining Agreement SpEd Para 2.5FTE new hires in FYE17 included for FYE18, support for two students returned from outplacement and two new students b. NEW Initiative: Salary adjustments for support staff c. NEW Initiative: Facilities Manager
200 – Insurance	v \$ 43,574	Per Mediated AEA Collective Bargaining Agreement 5% renewal increase, per Ovation insurance brokers
205 – Other Insurance	^ \$ 6,903	403b ER Contribution increased to 5.5%, per MEUI Agreement Per Mediated AEA Collective Bargaining Agreement Significant reduction in Unemployment cost
312 – Instructional Improvement	a. ^ \$ 1,300 b. ^ \$ 4,000	a. New teacher mentors b. NEW Initiative: Admin. Tuition Reimbursement
319 – Professional Services	^ \$ 59,058	Budget reflects needs of Special Ed. Services (\$67k increase), due to return of formerly out-placed students (see Outplacement object 370) Includes actuarial services and moved Athletic Officials from Object 112
321 - Utilities	^ \$ 478	Slight increase reflecting usage in kilowatts
322 - Maintenance	^ \$ 5,325	As per Maintenance Schedule
323 – Equipment Maintenance	v \$ 3,887	Significant decrease in Tech Equipment Maintenance per proactive measures taken by Technology Coordinator
324 – Liability Insurance	^ \$ 4,079	Anticipated 3% increase in Plant & Transportation Insurance Cost
331 - Transportation	^ \$ 22,500	New account – Regular Transportation, to accommodate cost of transporting a displaced student
340 - Communication	^ \$ 7,358	Loss of federal funding to CT Education Network (CEN) resulted to direct charges for districts using internet and filters
370 – Outside Services	v \$176,939	Budget reflects needs of Special Ed. Services and savings achieved by bringing out-placed students back to Ashford School.



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OBJECT		Details
390 – Purchased Services	^ \$ 599	Slight increase in Contract Mileage reflects increase in travel reimbursement for professional development
410 – Supplies	a. ^ \$ 9,227	a. Includes All Requests: Regular Ed, Special Ed, Transportation, Technology, Maintenance
	b. ^ \$ 8,000	b. NEW Initiatives: Additional support for STEAM Programs such as Greenhouse, Gardens, Satellite (incl. classroom support), Weather, GIS
	c. ^ \$ 5,220	c. NEW Technology Initiative: Supplies for 1-to-1 Initiative Equipment
411 – Heating Fuel	^ \$ 1,005	Slight decrease per Dime Oil Contract
412 – Transportation Fuel	^ \$ 1,170	Slight increase per projected usage
420 – Textbooks	v \$ 2,079	Slight decrease due to addition of workbooks in Object 410
430 – Library Books	v \$ 2,920	Alternating maintenance of Library inventory
540 – Equipment	a. v \$ 950	a. Eliminated furniture purchasing
	b. ^ \$ 34,733	b. NEW Technology Initiative: 25 MacBooks for grad class 2020
640 – Dues & Fees	v \$ 2,095	Reduce number of to registrations & memberships
700 – Audit Adjustment	v \$ 15,000	Maintain dollar amount in Operating Transfers Out-Café
TOTAL	Status Quo \$7,506,588 (\$100,448+, 1.4% Increase) New Initiatives \$85,953 (1.1% Increase) Superintendent’s Budget \$7,591,124 (\$184,984+, 2.5% Total Increase) <ul style="list-style-type: none"> Net \$202,373 Anticipated Region 19 Transportation Cost Net \$0 Anticipated Excess Cost 	



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Revisions Made from Initial 6% version (with New Initiatives)

OBJECT 111 – Removed New Initiative for Library/Media Certified Staff	- \$ 50,125
OBJECT 112 – Added Facilities Manager to existing New Initiative	+ \$20,000
OBJECT 200 – Removed Benefits associated with Library/Media Certified Staff	- \$ 8,312
OBJECT 312 – Reduced New Initiative for Admin Tuition Reimbursement from \$10k	- \$ 6,000
OBJECT 319 – Eliminated Special Ed Consultant Budget	- \$ 20,000
OBJECT 322 – Revisions in the following areas:	\$ 532
<ul style="list-style-type: none"> • Grounds Upkeep: Postpone fixing cracks in upper & lower parking lot (- \$4,000) and, Cost Savings with switch to new vendor for ice melt (- \$194) • Painting: Reduce summer painting maintenance by half (- \$274) • HVAC Maintenance: Increased by \$5,000 	
OBJECT 370 – Reduced Outplacement Tuition budget to reflect current actual outplacement	- \$ 60,100
OBJECT 410 – Reductions in the following areas:	- \$ 17,744
<ul style="list-style-type: none"> • Elementary & Middle School General Supplies (- \$2,000) • Removed New Initiative for Weather & Climate System Class Kit (- \$3,168) • Physical Education Supplies (- \$5,000) • Health Supplies (- \$1,000) • Graduation Supplies (- \$1,000) • Plant General Supplies (- \$1,638) • Plant Lighting Supplies (- \$1,505) • Plant Tools (- \$295) • Technology Elementary Supplies (- \$1,058) • Technology Middle School Supplies (- \$1,080) 	
OBJECT 430 – Removed budget for Library Books Grade 5-8	- \$ 3,080
OBJECT 540 – Reductions in the following areas:	- \$ 34,196
<ul style="list-style-type: none"> • Removed new furniture purchases for classrooms and library (- \$6,991) • Eliminated purchase of vacuum to reduce Plant Equipment (- \$1,317) • Reduced number of computer purchases towards Technology plan (- \$17,582) • Reduced number of computers for New Initiative for 1:1 Technology support (- \$8,306) 	
OBJECT 640 – Reductions in the following areas:	- \$ 9,074
<ul style="list-style-type: none"> • Robotic Competition Fees (- \$1,200) • Character Development & Training (- \$1,179) • Eliminated new memberships in Dues & Fees (- \$6,695) 	