

Superintendent's Budget Proposal
Summary
1/7/2016

During the BOE meeting of December 17, 2015 I presented the BOE with a working draft budget that started with the maintenance of the status quo (no additions or reductions from the current budget year) along with several budgetary options that, to varying degrees, moved the school forward, improving staffing, and curriculum development.

After extensive discussion, the BOE instructed me to come back to them with a single budget that was fiscally conservative and balanced school improvement with a response to declining enrollment. The budget proposal presented here meets those requirements, and will serve as the foundation for our 2016-2017 budget development dialogue.

List of Major Budgetary Changes

- Two Faculty Position Reductions – Salary & Benefits, net of anticipated unemployment cost -\$89,718 (1.2% decrease)
- Reduce one elementary classroom position transferring that staff member into a grade 2-5 instructional support position.
- One Para Position Reduction – Salary & Benefits -\$38,136 (0.5% decrease)
- Move a paraprofessional from the library into an instructional support position
- Add SpEd Behavior Interventionist – Salary & Benefits \$75,657 (1.0% increase)
- Addition of \$12,799 from new initiatives requests*

Major changes total a \$39,398 decrease from the status quo budget.

***New Initiatives Items Included**

1. (0.09%) \$7,000 – *Wolf P.A.C.K. behavior modification program*
2. (0.04%) \$2,800 – *EduTect Curriculum writing software*
3. (0.03%) \$1,799 – *“Extra Expense” Insurance increase CIRMA recommendation*
4. (0.02%) \$1,200 – *Cloud back-up for critical data, Audit recommendation*

TOTAL \$7,513,889 or 1.2% increase over FY 15-16

This plan reflects a few significant differences in the 2016-2017 plan from the 2015-2016 year:

- In response to declining enrollment and changes in curriculum and instruction plans, two middle school positions and one paraprofessional position are reduced.
- In response to declining enrollment, one elementary classroom position is reduced and the elementary staff member is transferred into an instructional support role.
- The transfer of a paraprofessional from the library to classroom support position.
- Reassignment of the computer paraprofessional to cover media center work in addition to their current role.
- Allows Ashford School to continue to move forward and develop through the funding of new initiatives up to approximately \$13,000.

FY16-17
Ashford School
Superintendent's
Budget Presentation

Board of Education Meeting

January 7, 2016

Dr. James P. Longo, Superintendent of Schools

**WORKING
DRAFT**

THE BUDGET PROCESS

The budget process has always been a testament of the values that the school district and its municipality possess. This year's budget begins from a different angle than previous budget years. It consists of the different and insightful perspectives brought forward from the staff of Ashford School, who know first-hand the areas in need of improvement and what will benefit our students. In this multi-step process, we have requested the program directors and department heads to provide detailed requests and to differentiate between items that a) are required to sustain educational quality or b) permit program improvement. This "zero-based budgeting" approach specifies the products and services to be funded with each line item, making it easier to understand and expect what is to come in the FY 2016 - 2017 school year.

The following presentation includes three, primary components:

1. Provides the resources necessary to maintain current programs;
2. Implements innovative staffing reallocations designed to enhance student support and responds to fiscal necessities and enrollment changes by reducing faculty and support staff;
3. Funds initiatives to improve instruction and enhance administrative operations.

The vast majority of items in the budget are non-discretionary. These include personnel expenses governed by collective bargaining agreements, utilities, insurance, Special Education costs required to satisfy students' Individual Education Plan (IEPs), contractual obligations, and other requirements to comply with state and federal laws and regulations. More than 82% percent of the 2016-17 Superintendent's Budget is attributable to staffing and benefits.

SUMMARY BUDGET HISTORY

Budget Year	Budget Amount	% Change Inc/(Dec)
FY14-15	\$7,288,036	3.6%
FY15-16	\$7,423,071	1.8%
FY16-17	\$7,513,889	1.2%

A 1.8% increase over the 2015-16 budget is required just to replicate current education and support functions. The contractual increase in salaries and benefits ("insurances"), alone, would have accounted for a 5% increase if not for fortuitous savings in Special Education tuition and transportation, fuel, utilities and property/liability insurance.

In addition to those savings, staff reductions and realignments are included in this budget that lower costs without compromising instructional quality. In fact, this proposal enhances our ability to improve writing skills and provides a professional teaching presence in the Media Center. It also adds a Behavioral Interventionist to provide early intervention for students whose behavioral challenges pose an impediment to their success. Early intervention also lowers the risk of future outplacement costs for the district. These changes provide a net savings sufficient, even with \$13,000 of new initiatives, to bring the total budget increase down to 1.2%

This budget is net of a \$189,000 reimbursement from the Region 19 transportation agreement. This is a decrease of about \$30,000 from the current year, as E.O. Smith shares in the fuel and insurance savings.

Also deducted from gross costs is anticipated receipt of \$71,096 in projected Special Education Excess Cost reimbursement. No pupils qualified for this reimbursement during the 2015-16 budget development process, so this is a new source of budget reduction and serves to further reduce Outside Services.

**Ashford Board of Education
Superintendent's Budget
Summary Objects**

Object	Account Description	Actual Expenditures FY 2013-2014	Actual Expenditures FY 2014-2015	Original Budget FY 2015-2016	Status Quo Budget FY 2016-2017	Status Quo Change	Change %
111	Certified Staff	2,864,352	2,819,546	2,947,376	2,998,986	51,610	1.8%
112	Non-Certified Staff	1,378,626	1,374,337	1,480,134	1,497,719	17,585	1.2%
200	Insurance	1,088,731	1,083,642	1,018,356	1,224,633	206,277	20.3%
205	Other Insurances	279,874	311,366	405,432	464,987	59,555	14.7%
312	Instructional	27,453	40,649	38,500	44,500	6,000	15.6%
319	Professional Services	232,738	199,015	240,400	257,506	17,106	7.1%
321	Utilities	71,414	61,305	72,000	67,396	(4,604)	-6.4%
322	Maintenance	126,275	117,644	101,668	99,159	(2,509)	-2.5%
323	Equipment	435	1,821	3,600	4,567	967	26.9%
324	Liability Insurance	35,381	44,965	46,799	40,226	(6,573)	-14.0%
331	Transportation	47,272	51,792	73,375	53,285	(20,090)	-27.4%
340	Communication	7,687	13,191	12,000	14,004	2,004	16.7%
370	Outside Services	256,539	391,360	505,831	320,739	(185,092)	-36.6%
390	Purchased Services	37,240	42,837	46,172	22,600	(23,572)	-51.1%
410	Supplies	145,075	162,754	129,018	159,086	30,068	23.3%
411	Plant Fuel	129,762	107,568	105,000	67,494	(37,506)	-35.7%
412	Transportation	41,313	44,556	50,500	31,481	(19,019)	-37.7%
420	Textbooks	14,749	17,648	2,000	6,727	4,727	236.4%
430	Library Books	3,024	728	0	4,000	4,000	
540	Equipment	196,636	316,329	118,311	104,236	(14,075)	-11.9%
640	Dues & Fees	19,070	36,590	26,099	30,058	3,959	15.2%
700	Audit	0	0	500	500	0	0.0%
General Fund (01) Totals		7,003,646	7,239,645	7,423,071	7,513,889	90,818	1.2%

Significant Factors Driving Summary Line Item Changes in the Status Quo Budget

- Object 111 - Certified Staff
 - Change: \$51,610 1.8%
 - Two Faculty position reductions
 - Reduce one elementary classroom position and transfer into writing position, which results in the addition of an Elementary Writing/Media Position by way of that transfer.
 - New Special Ed. Behavior Interventionist
 - Maintain one Writing Teacher, previously funded by REAP grants in FY15-16
 - Proper allocation of budget expense for After School Clubs/Activities & After School Director
 - Savings from 3 resignations and retirements, with new hires at lower salary levels.
 - Total 46 Certified Teachers with annual salary and step increases per AEA Collective Bargaining Agreement
 - Total 4 Administrators: Superintendent, Principal, Assistant Principal and Special Education Director
- Object 112 - Non Certified Staff
 - Change: \$17,585 1.2%
 - One paraprofessional position reduction
 - Move a paraprofessional from the library into an instructional support position
 - \$43,000 in projected savings in regular and special education substitutes from aggressive management of absenteeism, permitted by the implementation of attendance reporting
 - 1.5 FTE Special Education Paraprofessionals, unbudgeted, yet needed to be hired in FY15-16
 - Addition of a part-time Business Manager in FY 15-16
 - Inclusion of summer hours for the Transportation Coordinator, worked but not previously budgeted, to accomplish route planning.
 - After School Transportation has been reduced by \$18K because the entire cost of the new after school programs was budgeted in this line for the 2015-16 budget. Stipends and supplies have been reallocated to the appropriate line items for 2016-17.

- Total 22.5FTE Paraprofessionals, 6 Custodians, and 9 Bus Drivers with annual rate increases per MEUI Collective Bargaining Agreement
- 3% salary increase for Support Staff such as Nurse, Technology Director, Mechanic, Transportation Coordinator, Finance Department, Special Education and Administrative Assistants
- Object 200 - Insurance
 - Change: \$206,277 20.3%
 - Health insurance premium increase of 12% (0% for dental), as estimated by the district's insurance advisor and applied to actual December 2015 enrollment, net of employee cost-sharing. Actual renewal rates become available in February-March 2016, and may be higher or lower.
 - Budget reductions related to position eliminations.
- Object 205 - Other Insurances
 - Change: \$59,555 14.7%
 - \$27K increase in Unemployment liability due to proposed layoffs.
 - Decrease in employer liability for employment taxes due to member participation in pre-tax Health Savings Account
 - Retirement cost for one additional retired teacher's healthcare (deceased's spouse still eligible for benefits enrolled as of January 2016)
 - Increased employer contributions for Health Savings Accounts, per collective bargaining for certified and non-certified staff
 - Employer 403(b) contributions increased to 4.5% (from 2.5%) in accordance with the MEUI agreement
- Object 312 - Instructional Improvement
 - Change: \$6,000 15.6%
 - True-to-actual Curriculum Development cost, based on scheduled summer work
 - Budget reduction from anticipated grant funding of TEAM mentors for new teachers

- Object 319 - Professional Services
 - Change: \$17,106 7.1%
 - \$1,200 cloud backup service for critical data systems
 - \$21K increase in outsourced Speech and Physical Therapy services
 - \$6K decrease in outsourced Behavioral Therapy
 - \$5K increase in Legal services for contract review related to AEA negotiations
- Object 321 - Utilities
 - Change: (\$4,604) -6.4%
 - Electricity costs projected based on historical consumption applied to a projected supplier rate of \$0.0899.KwH. The Constellation supplier contract expires in January 2016, when new, actual rates will become known.
- Object 322 - Maintenance
 - Change: (\$2,509) -2.5%
 - Based on a detailed review of use of maintenance services with specific vendors, budget reductions are possible in Fire Equipment, Sanitary System (septic), HVAC and Roof. Increases are required for water testing and fuel tank inspection.
 - Provisions for General Maintenance and Repairs and SpEd Equipment Maintenance have been increased by \$2K and \$1K, respectively.
 - The Status Quo budget is \$18K lower than the amount actually spent in 2014-15.
- Object 323 - Equipment Maintenance
 - Change: \$967 29.6%
 - Technology Equipment maintenance increased in anticipation of Smartboard repairs
- Object 324 - Liability Insurance
 - Change: (\$6,573) -14.0%
 - Reduction in CIRMA expense for Plant and Transportation insurance based on 2015-16 bills and a guaranteed maximum 3% annual increase, net of corresponding reduction in Region 19 cost share.
 - \$1.8K increase for Extra Expense \$75K additional coverage for business interruption.

- Object 331 - Transportation
 - Change: (\$20,090) -27.4%
 - Reduction in Special Education out-of-district transportation, based on currently anticipated outplacements
- Object 340 - Communication
 - Change: \$2,004 16.7%
 - The Telephone budget has been increased for recurring maintenance services, which will be \$1,643 more than last year due to the new phone system.
 - Postage was budgeted from a detailed review of historical use for summer mailings, progress reports, accounts payable and payroll, etc. and is consistent with actual 2014-15 expense
- Object 370 - Outside Services
 - Change: (\$185,092) -36.6%
 - A 3% increase is included for Magnet School tuition. We have 7 students currently attending magnets, one of which is tuition-free.
 - Outplacement Tuition has the largest dollar decrease of any line item in the budget. Gross tuition and related services for students with IEPs that can currently only be satisfied with outplacement is down by \$107K. In addition, an estimated \$71K has been anticipated for Excess Costs reimbursement, yielding a total reduction of \$178K.
 - Extended School Year costs for staff, transportation, supplies and services are expected to be \$7,600 less than the 2015-16 budget.
- Object 390 - Purchased Services
 - Change: (\$23,572) -51.1%
 - Contract mileage reimbursement for trips such as for maintenance supplies, banking and Athletic Director travel has been projected based on experience.
 - Fleet Maintenance Services shows a budget reduction of more than \$22K, primarily due to the reallocation of Fleet Supplies, which had formerly been budgeted for and paid for from this account. There is a corresponding increase in the Supplies line.

- Object 410 - Supplies

Change: \$30,068 23.3%

This object code more than any other reflects the thought and work of teaching staff, who researched the costs for specific materials that they need to educate the students in their classes. While a few line items reflect budgetary "provisions" (e.g., \$200/teacher) as have been used in previous years throughout the Supplies object, the majority of line items are supported by itemized requests that included vendors and catalog prices. If these requests are approved, the detail will greatly facilitate ordering next year. While one might have expected a flood of ambitious requests fueled by pent-up demand. However, in nearly all cases where the line items significantly exceeded the 2015-16 budget, the 16-17 detailed requests approximated the amounts actually spent (needed) in 2014-15, which underscores the professionalism and care exhibited by our teaching staff.

- The majority of the increase in this Object is due to the addition of a Fleet Maintenance Supplies account, budgeted at \$21,300 and reallocated from the 390 Purchased Services object. The gross amount has been reduced by the Region 19 cost share.
- \$1,000 for the new Wolf P.A..C.K. behavior modification program.
- \$2,800 for EduTect curriculum writing software.
- A \$1,000 provision for remedial instruction is included; nothing was budgeted in 2015-16.
- \$2,400 has been added to continue the After School programs initiated in 2015-16. All costs for these enrichment activities were budgeted in Object 112 Non-Certified Staff last year.
- Software and on-line subscriptions are budgeted in this object. SpEd Software/Supplies has been increased by \$6,600 to accommodate the implementation of the IEP Direct program during 2015-16.
- A line item decrease of \$5,000 reflects the use of PowerSchool for report card generation, rather than outsourcing printing.
- Technology Subscriptions has been reduced by \$12.5K based on actual externally-hosted software currently in use.

- Object 411 - Plant Fuel
 - Change: (\$37,506) -35.7%
 - Superintendent Longo took advantage of an extraordinary purchasing opportunity in August and locked in heating oil at \$1.86/gallon with Dime Oil.
- Object 412 - Transportation Fuel
 - Change: (\$19,019) -37.7%
 - Diesel was included in the Dime Oil contract and will cost \$1.86/gallon, exclusive of mandatory fees.
 - Gasoline has been budgeted based on historical purchases from Extra-Mart, adjusted for projected price adjustments obtained from the U.S. Energy Information Administration and other internet research.
- Object 420 - Textbooks
 - Change: \$4,727 236.4%
 - The \$2,000 15-16 budget was comprised entirely of provisional estimates. Actual spending in 14-15 was \$17.7K. The 2016-17 Status Quo budget is based on itemized detail of supplementary texts for classroom use and periodicals subscriptions.
- Object 430 - Library Books
 - Change: \$4,000
 - Although nothing was budgeted for Library Books in 2015-16, the provisions in this object (\$2K each for elementary and middle school collections) have not been characterized as a new initiative because they represent a return to the status quo ante after a hiatus without a Library/Media Specialist. It is anticipated that, if a new position to support library operations is approved in the 2016-17 budget, that resources will be required to address any gaps in the book collection that s/he identifies.

- Object 540 - Equipment
 - Change: (\$14,075) -11.9%
 - The district copier lease will be rebid in the spring. A 3% inflationary increase has been included.
 - Funding to support continuation of the district's Technology Plan has been kept level, which has been made possible by pre-purchasing of computers and a cart from the 15-16 budget:
 - Technology Elementary Equipment has been increased by \$25K to provide 35 iMac replacements.
 - 10 laptop replacements are budgeted for the middle school, but the increase in Technology Middle School Equipment, yielding a decrease of \$20K.
- Object 640 - Dues & Fees
 - Change: \$3,959 15.2%
 - A 50% increase (\$1,000) in Robotics Competition reflects success in competition with attendant, additional entry fees.
 - Crisis Prevention Institute membership was not budgeted for 2015-16, but has been an on-going program and is a status quo item.
 - District-wide, Dues & Fees is based on the same memberships as in 2015-16. This account is under-budgeted by \$2K in the current year, which drives much of the increase in this line.
 - Professional Development is based on specific requests totaling \$3,700 less than budgeted in 15-16.
- Object 700 - Audit Adjustments
 - Change: \$0

Ashford Board of Education
2016-17 Budget
Superintendent's Budget

<u>Object/Account Description</u>	<u>Actual 14- 15</u>	<u>Budget 15-16</u>	<u>Superintendent's Budget 16-17</u>	<u>Change</u>	<u>Change %</u>
Certified Staff	2,819,546	2,947,376	2,998,986	51,610	1.8%
Non-Certified Staff	1,374,337	1,480,134	1,497,719	17,585	1.2%
Insurance	1,083,642	1,018,356	1,224,633	206,277	20.3%
Other Insurances	311,366	405,432	464,987	59,555	14.7%
Instructional Improvement	40,649	38,500	44,500	6,000	15.6%
Professional Services	199,015	240,400	257,506	17,106	7.1%
Utilities	61,305	72,000	67,396	(4,604)	-6.4%
Maintenance	117,644	101,668	99,159	(2,509)	-2.5%
Equipment Maintenance	1,821	3,600	4,567	967	26.9%
Liability Insurance	44,965	46,799	40,226	(6,573)	-14.0%
Transportation	51,792	73,375	53,285	(20,090)	-27.4%
Communication	13,191	12,000	14,004	2,004	16.7%
Outside Services	391,360	505,831	320,739	(185,092)	-36.6%
Purchased Services	42,837	46,172	22,600	(23,572)	-51.1%
Supplies	162,754	129,018	159,086	30,068	23.3%
Fuel, Heating	107,568	105,000	67,494	(37,506)	-35.7%
Fuel, Transportation	44,556	50,500	31,481	(19,019)	-37.7%
Textbooks	17,648	2,000	6,727	4,727	236.4%
Library Books	728	0	4,000	4,000	
Equipment	316,329	118,311	104,236	(14,075)	-11.9%
Dues & Fees	36,590	26,099	30,058	3,959	15.2%
Audit Adjustments	0	500	500	0	0.0%
Total Objects Summary	7,239,645	7,423,071	7,513,889	90,818	1.2%

DRAFT TO BOE: 01/07/2016

Ashford Board of Education
2016-17 Budget
Superintendent's Budget

<u>Object/Account Description</u>	<u>Actual 14-</u>	<u>Budget 15-16</u>	<u>Superintendent's</u>	<u>Change</u>	<u>Change</u>
	15		Budget 16-17		%
Elementary Certified Staff	894,430	929,378	914,465	(14,913)	-1.6%
Middle School Certified Staff	688,353	720,508	702,432	(18,076)	-2.5%
Art Certified Staff	76,307	50,000	45,392	(4,608)	-9.2%
Music Certified Staff	94,967	98,645	102,406	3,761	3.8%
World Language Certified Staff	142,427	146,553	150,202	3,649	2.5%
Library/Media Certified Staff	0	0	46,737	46,737	
Phys Ed/Health Certified Staff	119,392	101,507	73,914	(27,593)	-27.2%
Coaches	16,357	17,694	18,208	514	2.9%
Program Advisors	5,719	5,389	14,592	9,203	170.8%
Prog Directors & Coordinators	4,404	6,271	9,660	3,389	54.0%
SpEd Certified Staff	100,890	133,839	122,394	(11,445)	-8.6%
Remedial Certified Staff	127,854	130,984	134,429	3,445	2.6%
Psychologist Certified Staff	122,992	124,964	98,380	(26,584)	-21.3%
Enrichment Certified Staff	45,208	48,247	50,202	1,955	4.1%
Speech Certified Staff	56,309	58,351	61,080	2,729	4.7%
Behavior Intervention Cert Staff	0	0	60,967	60,967	
Superintendent	68,924	70,786	73,474	2,688	3.8%
Principal	123,137	126,490	130,249	3,759	3.0%
Special Ed Director	47,107	97,770	101,303	3,533	3.6%
Assistant Principal	84,770	80,000	88,500	8,500	10.6%
TOTAL Certified Staff	2,819,546	2,947,376	2,998,986	51,610	1.8%
Regular Ed Paraprofessional	124,873	108,773	134,693	25,920	23.8%
Library Paraprofessional	24,250	24,877	0	(24,877)	-100.0%
Athletic Officials	3,844	4,600	4,600	0	0.0%
Extracurricular Transportation	1,089	20,000	2,036	(17,964)	-89.8%
After Sch Activities Transport	2,552	2,118	2,804	686	32.4%
Event Chaperones	1,512	1,764	1,764	0	0.0%
Nursing Staff	60,514	62,466	63,513	1,047	1.7%
SpEd Paraprofessional	295,015	318,807	355,393	36,586	11.5%
SpEd Substitutes	43,575	45,000	20,400	(24,600)	-54.7%
Business Manager	1,642	20,000	36,340	16,340	81.7%
Bookkeeper	107,531	112,488	115,864	3,376	3.0%
Superintendent's Secretary	53,508	54,979	56,628	1,649	3.0%
Principal's Secretary	52,937	57,190	61,739	4,549	8.0%
Substitute Teachers/Paras	50,578	80,000	61,200	(18,800)	-23.5%
Special Ed Secretary	35,380	36,353	37,444	1,091	3.0%
Sub calling stipend	3,000	3,000	3,000	0	0.0%
BOE Meeting Minutes Stipend	1,000	1,000	1,000	0	0.0%
Custodians	185,334	194,434	200,559	6,125	3.2%

Ashford Board of Education
2016-17 Budget
Superintendent's Budget

<u>Object/Account Description</u>	<u>Actual 14-</u>		<u>Superintendent's</u>		<u>Change</u>	
	<u>15</u>	<u>Budget 15-16</u>	<u>Budget 16-17</u>	<u>Change</u>	<u>%</u>	
Summer Custodians	4,182	5,635	3,520	(2,115)	-37.5%	
Custodian Substitutes	9,481	6,864	4,126	(2,738)	-39.9%	
Emergency OT	0	1,000	1,000	0	0.0%	
Community	1,241	500	500	0	0.0%	
Drivers	124,032	135,206	138,434	3,228	2.4%	
Transportation Coordinator	9,604	14,841	19,184	4,343	29.3%	
Mechanic	46,330	43,744	44,874	1,131	2.6%	
Driver Sick/Personal Leave	18,807	7,280	7,464	184	2.5%	
Class Trip Transportation	6,943	10,085	11,200	1,115	11.1%	
Technology Paraprofessional	26,684	26,062	26,040	(22)	-0.1%	
Technology Consultant	78,900	81,070	82,400	1,330	1.6%	
TOTAL Non-Certified Staff	1,374,337	1,480,134	1,497,719	17,585	1.2%	
Medical/Dental Insurance	1,005,269	938,156	1,156,779	218,623	23.3%	
Group Life Insurance	8,760	10,028	10,028	(0)	0.0%	
Workers Compensation Insurance	69,613	70,172	57,826	(12,346)	-17.6%	
TOTAL Insurance	1,083,642	1,018,356	1,224,633	206,277	20.3%	
Social Security/Medicare Costs	154,078	178,021	166,852	(11,169)	-6.3%	
Non-Certified Retirement Costs	26,061	32,097	61,845	29,748	92.7%	
Non-Certified Other Benefits	25,964	60,607	71,800	11,193	18.5%	
Unemployment Compensation Cost	353	1,002	27,926	26,924	2687.0%	
Cert Retirement Healthcare	23,996	42,105	40,464	(1,641)	-3.9%	
Certified Other Benefits	80,913	91,600	96,100	4,500	4.9%	
TOTAL Other Insurances	311,366	405,432	464,987	59,555	14.7%	
Workshop Sub Pay	2,448	3,000	3,000	0	0.0%	
Teacher Workshops (AEA)	5,135	8,000	8,000	0	0.0%	
Curriculum Development	19,080	9,000	16,000	7,000	77.8%	
District Professional Dev Days	2,812	2,500	2,500	0	0.0%	
CT TEAM Mentor	679	3,000	0	(3,000)	-100.0%	
AEA Tuition Reimbursement	10,000	10,000	10,000	0	0.0%	
MEUI Tuition Reimbursement	495	3,000	5,000	2,000	66.7%	
TOTAL Instructional Improvement	40,649	38,500	44,500	6,000	15.6%	
Speech Outsourced	35,864	40,000	50,888	10,888	27.2%	
Training Seminars	4,270	7,000	8,554	1,554	22.2%	
OT Outsourced	57,522	62,000	59,596	(2,404)	-3.9%	
Evaluations Outsourced	6,100	13,000	11,450	(1,550)	-11.9%	
Physical Therapy Outsourced	5,945	12,000	22,050	10,050	83.8%	
Behavioral Therapy Outsourced	44,720	48,500	42,500	(6,000)	-12.4%	

Ashford Board of Education
2016-17 Budget
Superintendent's Budget

Object/Account Description	Actual 14-		Superintendent's		Change	
	15	Budget 15-16	Budget 16-17	Change	%	
Assistive Technology/ACC	0	2,000	2,087	87	4.4%	
Pre-K Screening	0	1,500	0	(1,500)	-100.0%	
Legal	6,746	15,000	20,000	5,000	33.3%	
Audit	16,250	15,000	16,250	1,250	8.3%	
Data Processing	14,836	12,500	13,723	1,223	9.8%	
Health Consultant	6,750	11,500	10,000	(1,500)	-13.0%	
Volunteer Screening	12	400	408	8	2.0%	
TOTAL Professional Services	199,015	240,400	257,506	17,106	7.1%	
Plant Utilities	61,305	72,000	67,396	(4,604)	-6.4%	
TOTAL Utilities	61,305	72,000	67,396	(4,604)	-6.4%	
Spec Ed Equip Maintenance	1,590	1,000	2,000	1,000	100.0%	
Administrative Equipment Maint	625	500	758	258	51.6%	
Rubbish Removal	7,288	7,818	7,537	(281)	-3.6%	
Asbestos Monitoring	1,382	550	550	0	0.0%	
Water	22,158	16,000	17,438	1,438	9.0%	
General Maintenance & Repairs	38,118	18,000	20,000	2,000	11.1%	
Sanitary System	3,000	4,000	3,000	(1,000)	-25.0%	
Fire Equipment	4,500	10,000	4,977	(5,023)	-50.2%	
Generator Maintenance	3,592	4,000	3,868	(132)	-3.3%	
Boiler	17,420	14,000	13,718	(282)	-2.0%	
Grounds Upkeep	5,942	5,000	7,644	2,644	52.9%	
Painting	545	2,000	1,964	(36)	-1.8%	
Floor Covering	6,539	6,000	6,560	560	9.3%	
Roof Maintenance	1,745	4,500	3,595	(905)	-20.1%	
Radon Testing	0	300	300	0	0.0%	
HVAC Maintenance	3,200	8,000	5,250	(2,750)	-34.4%	
TOTAL Maintenance	117,644	101,668	99,159	(2,509)	-2.5%	
Music Instrument Maintenance	644	600	570	(30)	-5.0%	
Tech Equip Maint	1,177	3,000	3,997	997	33.2%	
TOTAL Equipment Maintenance	1,821	3,600	4,567	967	26.9%	
Student Accident Insurance	1,065	1,150	1,097	(53)	-4.6%	
Plant Insurance	26,498	28,750	25,524	(3,226)	-11.2%	
Transportation Insurance	17,402	16,899	13,605	(3,294)	-19.5%	
TOTAL Liability Insurance	44,965	46,799	40,226	(6,573)	-14.0%	
SpEd Transportation	51,697	73,275	53,203	(20,072)	-27.4%	
Class Trip Tolls & Parking	96	100	82	(18)	-18.0%	

Ashford Board of Education
2016-17 Budget
Superintendent's Budget

Object/Account Description	Actual 14-	Budget 15-16	Superintendent's	Change	Change
	15		Budget 16-17		%
TOTAL Transportation	51,792	73,375	53,285	(20,090)	-27.4%
Telephone	7,490	7,500	9,143	1,643	21.9%
Postage	4,425	4,000	4,341	341	8.5%
Advertising	1,277	500	520	20	4.0%
TOTAL Communication	13,191	12,000	14,004	2,004	16.7%
MS Out of District Tuition	32,400	27,100	27,900	800	3.0%
Outplacement Tuition	317,550	433,731	255,463	(178,268)	-41.1%
Homebound Instruction/Tutoring	4,410	5,000	5,000	0	0.0%
Extended School Year	37,000	40,000	32,376	(7,624)	-19.1%
After School Math Support	0	0	0	0	
TOTAL Outside Services	391,360	505,831	320,739	(185,092)	-36.6%
Contract Mileage	1,352	2,000	1,140	(860)	-43.0%
Printing	824	1,500	1,016	(484)	-32.3%
Fleet Maintenance Services	37,061	39,072	16,844	(22,228)	-56.9%
Bus Facility Building Usage	3,600	3,600	3,600	0	0.0%
TOTAL Purchased Services	42,837	46,172	22,600	(23,572)	-51.1%
Elementary General Supplies	6,620	5,000	7,920	2,920	58.4%
Elementary Reading Supplies	5,961	350	1,247	897	256.3%
Elementary Math Supplies	1,964	150	200	50	33.3%
Elementary Lang Arts Supplies	2,485	1,863	654	(1,209)	-64.9%
Elementary Health Supplies	74	100	2,500	2,400	2400.0%
Elementary Science Supplies	347	250	946	696	278.4%
Elem Social Studies Supplies	323	150	300	150	100.0%
Assessments	8,961	9,800	8,961	(839)	-8.6%
Elementary Art Supplies	251	150	1,814	1,664	1109.3%
Middle School General Supplies	5,850	4,000	6,501	2,501	62.5%
Middle School LA Supplies	1,319	400	1,542	1,142	285.5%
Middle School Math Supplies	153	250	300	50	20.0%
Middle School Reading Supplies	274	250	300	50	20.0%
Middle School Science Supplies	5,036	600	5,720	5,120	853.3%
Middle School Social Stud Supp	419	100	400	300	300.0%
Middle School Testing Supplies	0	300	0	(300)	-100.0%
Remedial Supplies	0	0	1,000	1,000	
Art Supplies	2,976	1,500	4,000	2,500	166.7%
General Music Supplies	313	350	370	20	5.7%
Choral Supplies	3,400	1,000	248	(752)	-75.2%
Band Supplies	3,565	1,000	1,918	918	91.8%

Ashford Board of Education
2016-17 Budget
Superintendent's Budget

<u>Object/Account Description</u>	<u>Actual 14-</u>	<u>Budget 15-16</u>	<u>Superintendent's</u>	<u>Change</u>	<u>Change</u>
	<u>15</u>		<u>Budget 16-17</u>		<u>%</u>
World Language Supplies	582	350	360	10	2.9%
ELL Supplies	0	0	200	200	
Library Supplies	1,357	405	1,333	928	229.1%
Library Periodicals	837	800	785	(15)	-1.9%
Library Non-Print Supplies	150	650	0	(650)	-100.0%
Phys Ed Supplies	3,937	600	200	(400)	-66.7%
Health Supplies	631	250	200	(50)	-20.0%
Graduation Supplies	1,093	1,400	414	(986)	-70.4%
Athletic Supplies	6,472	2,300	2,600	300	13.0%
After School Activities Supplies	0	0	2,400	2,400	
SpEd Instructional Supplies	2,731	2,000	1,455	(545)	-27.3%
Gifted Program Supplies	3,762	5,000	5,000	0	0.0%
CORR Life Skills Supplies	997	1,500	358	(1,142)	-76.1%
Behavior Support Supplies	332	1,000	1,430	430	43.0%
Assessment Supplies	1,683	1,000	862	(138)	-13.8%
Enrichment Supplies	3,957	1,250	5,000	3,750	300.0%
SpEd Remedial Supplies	0	0	520	520	
Medical Supplies	5,740	4,000	3,754	(246)	-6.2%
ELL Supplies	0	79	0	(79)	-100.0%
SpEd Software/Supplies	783	2,000	8,622	6,622	331.1%
Administrative Office Supplies	6,664	4,000	2,134	(1,866)	-46.7%
Report Cards	2,400	5,000	0	(5,000)	-100.0%
Copier Paper	7,757	7,766	7,747	(19)	-0.2%
Plant Floor Supplies	10,752	5,000	6,650	1,650	33.0%
Plant Cleaning Supplies	1,643	2,500	1,652	(848)	-33.9%
Plant General Supplies	6,784	4,000	3,501	(499)	-12.5%
Plant Paper Supplies	12,111	10,000	8,776	(1,224)	-12.2%
Plant Lighting Supplies	551	1,300	1,701	401	30.8%
Plant Tools	0	500	1,056	556	111.2%
Transportation Clean Supplies	86	150	12	(138)	-92.0%
Transportation Paper Supplies	308	200	488	288	144.0%
Fleet Maintenance Supplies			21,300	21,300	
Technology Elementary Supplies	3,338	3,000	2,198	(802)	-26.7%
Technology Middle School Suppl	1,631	3,000	1,631	(1,369)	-45.6%
Technology Arts Supplies	0	470	0	(470)	-100.0%
Technology Tech Ed Supplies	860	500	2,017	1,517	303.4%
Technology Library Supplies	0	1,485	0	(1,485)	-100.0%
Technology Admin Supplies	5,802	3,000	626	(2,374)	-79.1%
Technology Subscriptions	16,732	25,000	15,263	(9,737)	-38.9%
TOTAL Supplies	162,754	129,018	159,086	30,068	23.3%

Ashford Board of Education
2016-17 Budget
Superintendent's Budget

<u>Object/Account Description</u>	<u>Actual 14-</u>	<u>Budget 15-16</u>	<u>Superintendent's</u>	<u>Change</u>	<u>Change</u>
	<u>15</u>		<u>Budget 16-17</u>		<u>%</u>
Plant Fuel	107,568	105,000	67,494	(37,506)	-35.7%
TOTAL Heating Fuel	107,568	105,000	67,494	(37,506)	-35.7%
Diesel	34,599	35,500	23,581	(11,919)	-33.6%
Gasoline	9,957	15,000	7,900	(7,100)	-47.3%
TOTAL Transportation Fuel	44,556	50,500	31,481	(19,019)	-37.7%
Elementary Supplemental Texts	1,567	300	2,071	1,771	590.3%
Elementary Curriculum Upgrade	160	300	0	(300)	-100.0%
Elementary Periodicals	2,146	300	1,172	872	290.7%
Middle School Supplemental Texts	2,500	300	1,890	1,590	530.0%
Middle School Reading Texts	0	0	691	691	
Middle School Periodicals	1,633	300	534	234	78.0%
Middle School Replacment Text	169	0	220	220	
Middle School Curriculum Upgrade	9,473	300	0	(300)	-100.0%
Phys Ed/Health Textbooks	0	0	47	47	
Specialized Text (NIMAS)	0	200	102	(98)	-49.0%
TOTAL Textbooks	17,648	2,000	6,727	4,727	236.4%
Library Books Grades K-4	153	0	2,000	2,000	
Library Books Grade 5-8	575	0	2,000	2,000	
TOTAL Library Books	728	0	4,000	4,000	
Elementary Equipment	0	350	0	(350)	-100.0%
Elementary Furniture	742	0	0	0	
Middle School Equipment	0	350	0	(350)	-100.0%
Middle School Furniture	3,466	1,000	0	(1,000)	-100.0%
Music Equipment	12,304	7,690	0	(7,690)	-100.0%
Phys Ed Equipment	5,647	6,000	1,693	(4,307)	-71.8%
Athletic Equipment	15,185	2,000	349	(1,651)	-82.6%
AT Equipment Rental	2,946	3,000	7,296	4,296	143.2%
Adaptive Equipment	1,119	3,000	2,488	(512)	-17.1%
Sp Ed Technology Equipment	5,094	2,500	979	(1,521)	-60.8%
Sp Ed Equipment			523	523	
Copier Lease	30,004	33,419	34,422	1,003	3.0%
Administrative Equip/Furn	7,522	0	280	280	
Plant Equipment	21,500	6,000	3,336	(2,664)	-44.4%
Food Service Equipment			0	0	
Technology Elementary Equip	112,908	11,800	36,715	24,915	211.1%
Technology Middle School Equip	42,880	33,000	12,820	(20,180)	-61.2%
Technology Admin Equip	11,537	1,500	0	(1,500)	-100.0%

Ashford Board of Education
2016-17 Budget
Superintendent's Budget

<u>Object/Account Description</u>	<u>Actual 14-</u>	<u>Budget 15-16</u>	<u>Superintendent's</u>	<u>Change</u>	<u>Change</u>
	<u>15</u>		<u>Budget 16-17</u>		<u>%</u>
Technology Network Equip	10,773	3,222	3,335	113	3.5%
Technology SpEd/Support Equip	0	3,480	0	(3,480)	-100.0%
Technology Music Equipment	32,700	0	0	0	
TOTAL Equipment	316,329	118,311	104,236	(14,075)	-11.9%
Robotic Competition Fees	0	2,000	3,000	1,000	50.0%
SpEd Dues & Fees	6,835	1,000	3,719	2,719	271.9%
Character Dev Train & Material	16	2,000	1,912	(88)	-4.4%
Dues & Fees	17,608	9,000	11,437	2,437	27.1%
Board of Education Expenses	1,543	1,000	2,395	1,395	139.5%
Professional Development	9,255	9,000	5,320	(3,680)	-40.9%
Principal's Discretionary Fund	854	800	1,000	200	25.0%
Medical/Screenings	479	1,299	1,275	(24)	-1.8%
TOTAL Dues & Fees	36,590	26,099	30,058	3,959	15.2%
Operating Transfers Out-Cafe	0	500	500	0	0.0%
TOTAL Audit Adjustments	0	500	500	0	0.0%
General Fund (01) Totals	7,239,645	7,423,071	7,513,889	90,818	1.2%

DRAFT TO BOE: 01/07/2016

Faculty Staffing and Student
Enrollment by Grade for 2016-2017
With Average Class Sizes Projected

Grade Level	# of Students*	# of Teachers	Average class size
PK	48	2	12
K	32	3	10.7
1	42	3	14
2	36	3	12
3	39	3	13
4	33	2	16.5
5	44	3	14.7
6	39	3	13
7	37	2	18.5
8	50	3	16.7
Total	400	Source: Public School Information System October 2015	

*The anticipated student enrollment for FY16-17, listed above, is subject to change pending the outcome of Kindergarten and Preschool screening in the Spring of 2016.