

BUDGET BY OBJECT NARRATIVE 2017-2018

5000 Other Purchased Services

\$772,930

Amounts paid for services rendered by organizations or personnel not on the payroll of the school district.

| Acct | Account Name | Adopted 2015-16 | Adopted 2016-17 | Adjusted 2016-17 | Proposed 2017-18 | Adj. v Req. Increase | Adj. v Req. % Increase |
|-------------|---------------------------------------|--------------------|--------------------|---------------------|---------------------|-------------------------|---------------------------|
| 5101 | TRANSPORTATION-REGULAR | \$371,030 | \$382,120 | \$382,120 | \$397,494 | \$15,374 | 4.02% |
| 5102 | TRANSPORTATION-SPECIAL | \$124,200 | \$104,303 | \$104,303 | \$95,420 | (\$8,883) | -8.52% |
| 5600 | MAGNET SCHOOL TUITION | \$65,600 | \$64,097 | \$64,097 | \$93,875 | \$29,778 | 46.46% |
| 5600 | TUITION-SPECIAL ED | \$138,750 | \$59,598 | \$59,598 | \$56,000 | (\$3,598) | -6.04% |
| 5600 | MAGNET SCHOOL SPED SERV | \$13,750 | \$6,000 | \$6,000 | \$7,000 | \$1,000 | 16.67% |
| 5901 | TELEPHONE | \$15,580 | \$15,580 | \$15,580 | \$15,320 | (\$260) | -1.67% |
| 5902 | POSTAGE | \$8,200 | \$9,200 | \$9,200 | \$7,500 | (\$1,700) | -18.48% |
| 5903 | ADVERTISING | \$0 | \$250 | \$250 | \$2,000 | \$1,750 | 700.00% |
| 5904 | PRINTING & BINDING | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| 5905 | TRANSPORTATION-STAFF | \$5,950 | \$6,200 | \$6,200 | \$5,200 | (\$1,000) | -16.13% |
| 5906 | LIABILITY INSURANCE | \$85,500 | \$90,850 | \$90,850 | \$93,121 | \$2,271 | 2.50% |
| 5000 | Total Other Purchased Services | \$828,560 | \$738,198 | \$738,198 | \$772,930 | \$34,732 | 4.70% |

Budget Drivers

- Student Transportation
- Liability Insurance
- Special Education Transportation
- Magnet School Tuition

Future Objectives

- Expand educational opportunities to reduce students attending magnet schools
- Expand Hebron Public School programming to minimize outplacements
- Continue negotiate competitive transportation contracts

Budget Considerations

- Magnet school attendance continues to increase
- Magnet school tuitions could potentially increase
- We do not currently pay for students to attend Pre-K at magnet schools

- Consider removing 1 bus from the current fleet due to declining enrollment

Budget Impact Narrative

The largest portion is our transportation agreement, which is a regional multi-year agreement through June 2019. There is the potential to decrease our school bus inventory by one. However, this would impact the distance and travel time of individual routes. Our magnet school attendance increased from 17 to 29 during the 2016-2017 school year. We currently have 29 students attending magnet schools, with 18 students requiring tuition. Increasing enrollment is occurring at a time when the State of Connecticut may begin reducing its monetary support for current magnet school programming. Any decrease in state funding could result in higher magnet school tuition costs. As we look to expand opportunities within our district, we should see the number of students attending magnet schools remain stable. Important to note, we have increased our magnet school tuition projections by 5% for next year. The magnet school tuition line has increased from \$64,097 in 2016-2017 to \$93,875 in 2017-2018.