

2012-2013 NCEP Calculation from ED001 Report (as explained by CSDE)

Sched. 9	Line 928	\$26,305,523	Adjusted BOE Expenditures
	Line 929	\$144,172	In-kind Services from town
	Line 931	\$66,320	Adjustment for Food Service
Sched. 8	Line 899	\$1,294,992	All Grant Expenditures
		\$27,811,007	Subtotal 1
Sched. 5	Line 501	\$2,277,417	Adjusted Total BOE Transportation Expenditures
	Line 517	\$0	Transportation from other than local sources
		\$2,277,417	Subtotal
	Line 514	(\$576,663)	Special Education Transportation
		\$1,700,754	Subtotal 2
Sched. 7	Line 779	\$147,654	Tuition Revenue Received by Town
		\$147,654	Subtotal 3
		\$27,811,007	Subtotal 1
		(\$1,700,754)	Subtotal 2
		(\$147,654)	Subtotal 3
		\$25,962,599	Net Current Expenditures (NCE)
		\$25,962,599	Reported NCE by State (Nov 2013)
		1,747.47	Avg. Daily Membership (ADM)*
		\$14,857	NCEP

*Average Daily Membership includes all resident students educated in and out of district, adjusted for tuition free summer school. Prekindergarten students are counted on a full-time equivalency basis.

Printed on: 9/6/2013 8:43:00 AM

District: 134-Stafford Fiscal Year: 2012-2013

**Form ED001 LEA Contact Information
and Superintendent of Schools Certifications**

Schedule Status: Complete**Line
Number****001**

This report was completed by: **Jerry Domanico**
(This is the person the State Department should contact
if a question arises regarding the LEA's data)

002

The contact person's telephone number is: **860-684-4211**

003

The contact person's fax number is: **860-684-4260**

004

If available, the contact person's e-mail address: **domanicoj@stafford.k12.ct.us**

CERTIFICATION #1

I, the Superintendent of Schools, do hereby swear or affirm that I am aware of the requirements of state law concerning education, and to the best of my knowledge and belief, the board of education maintained schools according to law, with such exceptions as may have been noted, or with such exemptions as may have been granted, during the school year which ended on June 30, 2013.

Please select appropriate answer: ☒ **Yes** ☐ **No**

CERTIFICATION #2

I, the Superintendent of Schools, do hereby certify that all data contained herein are correct to the best of my knowledge and in accordance with the statutes governing the various state grants and reporting requirements (Statutory Ref.: Sections 10-66ee, 10-76d, 10-76g, 10-97, 10-158a, 10-227, 10-253; Section 10-262f-j as amended by P.A. 13-247 Sections 152, 153, and 154; Section 10-264i as amended by P.A. 13-31 Section 25; Section 10-277; Section 10-281 as amended by P.A. 13-247 Section 157; and P. A. 12-1 of the December 2012 Special Session Section 45).

Superintendent's electronic certification entered : YES Date: 09/06/2013 Time: 08:42:52 AM

Note : The Superintendent's unique certification code number is not displayed. However, a **YES** is printed after the above statement to indicate that the Superintendent has entered his/her code number certifying that the data in this report are correct to the best of his/her knowledge. If a **NO** is printed, then caution should be exercised as there may be math or content issues which remain unresolved.

Printed on: 9/6/2013 8:43:00 AM

District: 134-Stafford Fiscal Year: 2012-2013

Form ED001 Schedule 1: In-Kind Services Detail of Expenditures

This schedule collects information on In-Kind Services (other than In-Kind food services and major school construction services). These are services provided by the other municipal agencies which DIRECTLY SUPPORT the public elementary and secondary educational programs of the school district. In order to manage various grant programs, the fund source of the In-Kind Service is required (local tax source versus other than local tax source).

Schedule Status: Complete

Schedule 1 Part 1

Complete Schedule 1 Part 1 if there are any expenditures **from local tax sources** for services provided by other municipal agencies which DIRECTLY SUPPORT the public elementary and secondary educational programs of the school district.

ED001

Form

Line /
Column
Number

	Description of Service	Amount	Last Year's Amount	Amount Change	% Change
101 / 1	Personal Services-Salaries	\$70,642	\$70,239	\$403	0.57
102 / 1	Personal Services-Employee Benefits	\$32,510	\$28,394	\$4,116	14.50
103 / 1	Purchased Professional & Technical Services	\$18,203	\$18,210	-\$7	-0.04
104 / 1	Public Utilities	\$0	\$0	\$0	0.00
105 / 1	Property & Liability Insurance	\$0	\$0	\$0	0.00
106 / 1	Repairs & Maintenance	\$22,817	\$15,528	\$7,289	46.94
107 / 1	Rental of Land, Buildings &/or Equipment	\$0	\$0	\$0	0.00
108 / 1	Equipment	\$0	\$0	\$0	0.00
109 / 1	Minor School Construction	\$0	\$0	\$0	0.00
110 / 1	Other In-Kind Services (Provide brief description below)	\$0	\$0	\$0	0.00
111 / 1	In-Kind Services provided to Secondary Region by member town	\$0	\$0	\$0	0.00
112 / 1	Total (This will be posted to Schedule 9 Line/Column 929/1)	\$144,172	\$132,371	\$11,801	8.92

Schedule 1 Part 2

Complete Schedule 1 Part 2 if there are any expenditures **from other than local tax sources** for services provided by other municipal agencies which DIRECTLY SUPPORT the public elementary and secondary educational programs of the school district.

ED001

Form

Line /
Column

Last Year's

Amount

Number	Description of Service	Amount	Amount	Change	% Change
101 / 2	Personal Services-Salaries	\$0	\$0	\$0	0.00
102 / 2	Personal Services-Employee Benefits	\$0	\$0	\$0	0.00
103 / 2	Purchased Professional & Technical Services	\$0	\$0	\$0	0.00
104 / 2	Public Utilities	\$0	\$0	\$0	0.00
105 / 2	Property & Liability Insurance	\$0	\$0	\$0	0.00
106 / 2	Repairs & Maintenance	\$0	\$0	\$0	0.00
107 / 2	Rental of Land, Buildings &/or Equipment	\$0	\$0	\$0	0.00
108 / 2	Equipment	\$0	\$0	\$0	0.00
109 / 2	Minor School Construction	\$0	\$0	\$0	0.00
110 / 2	Other In-Kind Services (Provide brief description below)	\$0	\$0	\$0	0.00
111 / 2	In-Kind Services provided to Secondary Region by member town	\$0	\$0	\$0	0.00
112 / 2	Total (This will be posted to Schedule 8 Line/Column 801/1)	\$0	\$0	\$0	0.00
113	Briefly describe the services included in Line 110 Part 1 or Part 2.				

Printed on: 9/6/2013 8:43:00 AM

District: 134-Stafford Fiscal Year: 2012-2013**Form ED001 Schedule 2: Expenditures for Land, Buildings, Capital Construction and Debt Service**

Schedule 2 has two parts. Each part requires reporting school construction data under different sets of conditions. **For most school districts, the total expenditures in Part 1 will not reconcile to the total expenditures in Part 2.** This is due to Connecticut Legislation and policy regarding the treatment of certain school building expenditures with respect to Regular Program Expenditures (RPE) under C.G.S. 10-262f. Part 1 expenditures are those that support any activity involving school facility acquisition or construction. How the expenditures were financed or whether or not they are eligible, or not eligible, as a Regular Program Expenditure play no part in determining whether or not they should be reported in Part 1. Part 2 eligible expenditures must consider Regular Program Expenditure requirements. This involves whether the expenditures need financing and the type of construction activity.

Schedule Status: Complete

If the town provided all or some of the information to the superintendent/board of education in order to complete this schedule, provide the town agency contact person, telephone number and e-mail address.

ED001
Form
Line /
Column
Number

201 / 1

Contact Person **Lisa Baxter**

202 / 1

The contact person's telephone number is **860-684-1772**

203 / 1

If available, the contact person's e-mail address **treasurer@staffordct.org****Schedule 2 Part 1**

Complete Schedule 2 Part 1 if there are any expenditures from the Board of Education and/or Town Expenditures from Local, State, Federal and Other Funding Sources for Public Elementary and Secondary Education for Current School Year Facility Acquisition and Construction Expenditures (function code 4000) or Interest on Current Loans.

The Grant Payments posted below have been provided by the State Department of Education as a guide to assist local school district and/or town officials in completing Schedule 2 Part 1.

Only a local official can determine if these payments were expended and if the school construction projects meet the conditions to be reported in Schedule 2 Part 1.

\$0 Progress Payment Grant Payments (July 2012 - June 2013)

A report providing payment details is available at <http://www.csde.state.ct.us/public>

Section A: School Construction where SDE has issued a project number

Line Number (Col. 1)	SDE Project Number (Col. 1)	Project Name (Col. 2)	Major Type (Col. 3)	Amount (Col. 4)
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Section B: School Construction where SDE has not issued a project number

Line Number	Local Reference Number (Col. 1)	Project Name (Col. 2)	Major Type (Col. 3)	Amount (Col. 4)
205.01		Modular Building (Relocated)	RNV	\$12,688

ED001
Form
Line /
Column

Number	Description	Amount
206 / 4	Total of Part 1 Sections A and B	\$12,688

Section C: Interest on current loans

ED001 Form

Line /

Column

Number

	Description of Service	Amount	Last Year's Amount	Amount Change	% Change
207 / 1	Interest on Current Loans (repayable within one year of receiving the obligation)	\$206,970	\$120,863	\$86,107	71.24
208 / 1	Part 1 Total - Sum of Lines / Columns 206/4 and 207/1	\$219,658	\$226,986	-\$7,328	-3.23

Schedule 2 Part 2

Complete Schedule 2 Part 2 if there are any expenditures for debt service which support public elementary and secondary educational programs, expenditures for major school construction activities, or expenditures for equipment subject to reimbursement under school construction (C.G.S. Chapter 173).

The Grant Payments posted below have been provided by the State Department of Education as a guide to assist local school district and/or town officials in completing Schedule 2 Part 2.

Only a local official can determine if these payments were expended and if the school construction projects meet the conditions to be reported in Schedule 2 Part 2.

\$0 Principal Grant Payments (June 2012 - May 2013)

\$0 Interest Grant Payments (June 2012 - May 2013)

\$0 Progress Payment Grant Payments (July 2012 - June 2013)

\$0 Total

Reports providing payment details are available at
<http://www.csde.state.ct.us/public>

ED001 Form

Line /

Column

Number

	Code	Description of Service	Amount	Last Year's Amount	Amount Change	% Change
209 / 1	831	Redemption of Principal	\$2,672,554	\$1,631,221	\$1,041,333	63.84
210 / 1	832	Interest	\$216,563	\$233,437	-\$16,874	-7.23
211 / 1	xxx	Purchase of Land, Improvements to Land, Acquisition of Buildings, Improvements to Buildings that are not financed	\$0	\$0	\$0	0.00
212 / 1	730	Equipment Subject to Reimbursement Under School Construction (C.G.S. 173) that are not financed	\$0	\$0	\$0	0.00
299 / 1		Part 2 Total - Sum of Lines 209/1 through 212/1	\$2,889,117	\$1,864,658	\$1,024,459	54.94

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District: 134-Stafford Fiscal Year: 2012-2013**Form ED001 Schedule 3: Food Services**

This Schedule is solely for the purpose of determining what amount of food service expenditures, if any, you may include in Schedule 9 Line 931 as local contributions.

Schedule Status: Complete**Schedule 3 Part 1**

ED001 Form Line / Column Number	Description	Amount	Last Year's Amount	Amount Change	% Change
301 / 2	Local Contributions for Prior Year's Food Service Program Deficit (DO NOT include this amount in Line 302/1)	\$0	\$0	\$0	0.00
302 / 1	Expenditures from Board of Education Budget (Local Sources Only)	\$66,320	\$73,560	-\$7,240	-9.84
303 / 1	Locally Supported In-Kind Services	\$0	\$0	\$0	0.00
304 / 2	Total (Lines 302/1 + 303/1)	\$66,320	\$73,560	-\$7,240	-9.84

If Line 301/2 is zero and Line 304/2 is zero (or less than zero), then **DO NOT** complete Part 2 of this Schedule and **DO NOT** include food service expenditures anywhere in this report. Otherwise, proceed to Part 2 on the next screen.

Schedule 3 Part 2

ED001 Form Line / Column Number	Description	Amount	Last Year's Amount	Amount Change	% Change
305 / 1	Sales to Students and Adults	\$296,525	\$281,558	\$14,967	5.32
306 / 1	Other Sales	\$0	\$0	\$0	0.00
307 / 1	Interest Income	\$45	\$109	-\$64	-58.72
308 / 1	Federal and State Grants (Excluding USDA Commodities)	\$315,290	\$321,488	-\$6,198	-1.93
309 / 1	Revenues from Other Than Local Tax Sources	\$2,702	\$0	\$2,702	100.00
310 / 2	Total Revenues (Sum of Lines 305/1 through 309/1)	\$614,562	\$603,155	\$11,407	1.89
311 / 2	Total Expenditures for Food Service Program**	\$719,239	\$674,109	\$45,130	6.69
312 / 2	Net Profit or Loss (Line 310/2 minus Line 311/2. If Line 312/2 is equal to or greater	-\$104,677	-\$70,954	-\$33,723	47.53

	than zero, then DO NOT complete Line 313/2)				
313 / 2	If Line 312/2 is less than zero, then enter the lesser of the absolute value of Line 304/2 or the absolute value of Line 312/2 here	\$66,320	\$70,954	-\$4,634	-6.53
314 / 2	The sum of Lines 301/2 and 313/2 (This will be posted to Schedule 9, Line 931/1)	\$66,320	\$70,954	-\$4,634	-6.53

**Exclude USDA commodities except for shipping and handling.
Include amounts reported on Lines 302/2 and 303/2.

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District: 134-Stafford Fiscal Year: 2012-2013**Form ED001 Schedule 4: Special Education Expenditure Data****Schedule Status: Complete****Schedule 4 Part 1**

Special education expenditures **not eligible** in the computation of the supplemental special education grant per Connecticut General Statute 10-76g (c).

ED001 Form Line / Column Number	Code	Description	Amount	Last Year's Amount	Amount Change	% Change
401 / 1	100	Certified Personnel	\$272,287	\$269,683	\$2,604	0.97
402 / 1	100	Noncertified Personnel	\$50,218	\$52,579	-\$2,361	-4.49
403 / 1	200	Employee Benefits	\$56,137	\$60,514	-\$4,377	-7.23
404 / 1	300, 590	Purchased Services	\$0	\$0	\$0	0.00
405 / 1	560	Special Education Tuition	\$0	\$0	\$0	0.00
406 / 1	600	Instructional Supplies	\$5,080	\$3,108	\$1,972	63.45
407 / 1	600	Other Supplies and Materials	\$0	\$0	\$0	0.00
408 / 1	400	Property Services	\$0	\$0	\$0	0.00
409 / 1	510	Special Education Transportation	\$0	\$0	\$0	0.00
410 / 1	730, 739	Equipment	\$0	\$0	\$0	0.00
411 / 1	890	All Other Expenditures	\$0	\$0	\$0	0.00
412 / 1		Total (Sum of Lines 401/1 through 411/1)	\$383,722	\$385,884	-\$2,162	-0.56

Schedule 4 Part 2

Special education expenditures **eligible** in the computation of the supplemental special education grant per Connecticut General Statute 10-76g(c).

ED001 Form Line / Column Number	Code	Description	Amount	Last Year's Amount	Amount Change	% Change
401 / 2	100	Certified Personnel	\$2,097,205	\$2,146,783	-\$49,578	-2.31
402 / 2	100	Noncertified Personnel	\$756,879	\$703,456	\$53,423	7.59
403 / 2	200	Employee Benefits	\$783,523	\$713,314	\$70,209	9.84
404 / 2	300, 590	Purchased Services	\$203,487	\$183,030	\$20,457	11.18
405 / 2	560	Special Education Tuition	\$1,087,607	\$1,259,246	-\$171,639	-13.63
406 / 2	600	Instructional Supplies	\$35,916	\$16,514	\$19,402	117.49

407 / 2	600	Other Supplies and Materials	\$0	\$0	\$0	0.00
408 / 2	400	Property Services	\$14,334	\$20,961	-\$6,627	-31.62
409 / 2	510	Special Education Transportation	\$576,663	\$536,231	\$40,432	7.54
410 / 2	730, 739	Equipment	\$3,386	\$4,094	-\$708	-17.29
411 / 2	890	All Other Expenditures	\$185	\$333	-\$148	-44.44
412 / 2		Total (Sum of Lines 401/2 through 411/2) (This will be posted to Schedule 9 Line/Column 932/1)	\$5,559,185	\$5,583,962	-\$24,777	-0.44

Schedule 4 Part 3 Total Special education expenditures. This is the total of Part 1 and Part 2 expenditures. Complete Line 413/1 or 414/1 below.

ED001

Form

Line /

Column

Number	Code	Description	Amount	Last Year's Amount	Amount Change	% Change
401 / 3	100	Certified Personnel	\$2,369,492	\$2,416,466	-\$46,974	-1.94
402 / 3	100	Noncertified Personnel	\$807,097	\$756,035	\$51,062	6.75
403 / 3	200	Employee Benefits	\$839,660	\$773,828	\$65,832	8.51
404 / 3	300, 590	Purchased Services	\$203,487	\$183,030	\$20,457	11.18
405 / 3	560	Special Education Tuition	\$1,087,607	\$1,259,246	-\$171,639	-13.63
406 / 3	600	Instructional Supplies	\$40,996	\$19,622	\$21,374	108.93
407 / 3	600	Other Supplies and Materials	\$0	\$0	\$0	0.00
408 / 3	400	Property Services	\$14,334	\$20,961	-\$6,627	-31.62
409 / 3	510	Special Education Transportation	\$576,663	\$536,231	\$40,432	7.54
410 / 3	730, 739	Equipment	\$3,386	\$4,094	-\$708	-17.29
411 / 3	890	All Other Expenditures	\$185	\$333	-\$148	-44.44
412 / 3		Total (Sum of Lines 401/3 through 411/3)	\$5,942,907	\$5,969,846	-\$26,939	-0.45

Complete EITHER Line 413/1 OR 414/1 below; NOT BOTH.

ED001

Form

Line /

Column

Number	Description	Amount	Last Year's Amount	Amount Change	% Change
413 / 1	Expenditures which support in-district high school level services reported above (do not include tuition expenditures reported in Line 405/3)	\$0	\$0	\$0	0.00
414 / 1	The percentage of expenditures which support in-district high school level services reported above (do not include tuition expenditures reported in Line 405/3)	28.30%	29.00%	-0.70	

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District: 134-Stafford Fiscal Year: 2012-2013**Form ED001 Schedule 5: Public School Pupil Transportation****Schedule Status: Complete****Schedule 5 Part 1 Section 1**ED001
Form
Line /
Column
Number

	Description	Amount	Last Year's Amount	Amount Change	% Change
501 / 3	Total Current Transportation Expenditures from Local Sources	\$2,277,417	\$2,092,394	\$185,023	8.84
501 / 4	Total Debt Service Transportation Expenditures from Local Sources	\$0	\$0	\$0	0.00
502 / 3	Nonreimbursable Current Transportation Expenditures included in Line 501/3 above	\$53,830	\$49,448	\$4,382	8.86
502 / 4	Nonreimbursable Debt Service Transportation Expenditures included in Line 501/4 above	\$0	\$0	\$0	0.00
503 / 3	Current Expenditures for the Excess Vo-Ag Transportation Cost Beyond the Nearest Vo-Ag Center	\$0	\$0	\$0	0.00
503 / 4	Debt Service Expenditures for the Excess Vo-Ag Transportation Cost Beyond the Nearest Vo-Ag Center	\$0	\$0	\$0	0.00

Totals for Part 1 Section 1

504 / 3	Adjusted Current Transportation Expenditures - (Line 501/3 minus (Lines 502/3 and 503/3))	\$2,223,587	\$2,042,946	\$180,641	8.84
504 / 4	Adjusted Debt Service Transportation Expenditures - (Line 501/4 minus (Lines 502/4 and 503/4))	\$0	\$0	\$0	0.00

Schedule 5 Part 1 Section 2ED001
Form
Line /
Column
Number

	Description	Amount	Last Year's Amount	Amount Change	% Change
505 / 2	Local School Pupils Transported (Exclude Special Education Pupils Riding on Special Education Vehicles-report those on Line 514/2)	1,707.00	1,784.00	-77.00	-4.32
505 / 3	Current Expenditures for Pupils reported on Line 505/2	\$1,462,491	\$1,335,510	\$126,981	9.51
505 / 4	Debt Service Expenditures for Pupils reported on Line 505/2	\$0	\$0	\$0	0.00
506 / 2	Pupils transported to Vocational Tech Schools	0.00	0.00	0.00	0.00

	located in-town (These are Pupils enrolled in the State Vocational Technical School System)				
506 / 3	Current Expenditures for Pupils reported on Line 506/2	\$0	\$0	\$0	0.00
506 / 4	Debt Service Expenditures for Pupils reported on Line 506/2	\$0	\$0	\$0	0.00
507 / 2	Pupils transported to Vocational Schools and Centers located out-of-town	110.00	106.00	4.00	3.77
507 / 3	Current Expenditures for Pupils reported on Line 507/2	\$175,633	\$155,205	\$20,428	13.16
507 / 4	Debt Service Expenditures for Pupils reported on Line 507/2	\$0	\$0	\$0	0.00
508 / 1	Number of Pupils in Lines 506/2 and 507/2 with transportation costs over \$800	110.00	106.00	4.00	3.77
509 / 1	Total Transportation Costs for Pupils in Line 508/1	\$175,633	\$155,205	\$20,428	13.16
510 / 1	Transportation Revenue for Pupils in Line 508/1	\$0	\$0	\$0	0.00
511 / 2	Pupils transported to a Magnet School located out-of-town	4.00	6.00	-2.00	-33.33
511 / 3	Current Expenditures for Pupils reported on Line 511/2	\$8,800	\$16,000	-\$7,200	-45.00
512 / 2	Pupils transported to a Public School located out-of-town	0.00	0.00	0.00	0.00
512 / 3	Current Expenditures for Pupils reported on Line 512/2	\$0	\$0	\$0	0.00
512 / 4	Debt Service Expenditures for Pupils reported on Line 512/2	\$0	\$0	\$0	0.00
513 / 1	Report the names of the receiving town(s) for the Pupils included in Line 512/2.				
514 / 2	Special Education Pupils transported on Special Education Vehicles	35.00	37.00	-2.00	-5.41
514 / 3	Current Expenditures for Pupils reported on Line 514/2	\$576,663	\$536,231	\$40,432	7.54
514 / 4	Debt Service Expenditures for Pupils reported on Line 514/2	\$0	\$0	\$0	0.00
515 / 2	Pupils transported to a Charter School located out-of-town	0.00	0.00	0.00	0.00
515 / 3	Current Expenditures for Pupils reported on Line 515/2	\$0	\$0	\$0	0.00
515 / 4	Debt Service Expenditures for Pupils reported on Line 515/2	\$0	\$0	\$0	0.00

Totals for Part 1 Section 2

516 / 2	Total Pupils Transported (Sum of Lines 505/2, 506/2, 507/2, 511/2, 512/2, 514/2 and 515/2)	1,856.00	1,933.00	-77.00	-3.98
516 / 3	Total Current Transportation Expenditures (Sum of Lines 505/3, 506/3, 507/3, 511/3, 512/3, 514/3 and 515/3). This must agree with Line 504/3 Adjusted Current Transportation Expenditures	\$2,223,587	\$2,042,946	\$180,641	8.84
516 / 4	Total Debt Service Transportation Expenditures (Sum of Lines 505/4, 506/4, 507/4, 512/4, 514/4 and 515/4). This must agree with Line 504/4 Adjusted Debt Service Transportation Expenditures	\$0	\$0	\$0	0.00

Schedule 5 Part 2

ED001

Form

Line /

Column

Number

	Description	Amount	Last Year's Amount	Amount Change	% Change
517 / 3	Transportation Expenditures from Other Than Local Tax Sources	\$0	\$0	\$0	0.00

Schedule 5 Part 3 (to be completed by member towns of secondary regions only if the member town is responsible for providing secondary level transportation services)

ED001

Form

Line /

Column

Number

	Description	Amount	Last Year's Amount	Amount Change	% Change
518 / 3	Current Expenditures by a member town of a Secondary Region for secondary level transportation services. Note: These secondary level expenditures are part of the total expenditures reported in Part 1 Line 516/3	\$0	\$0	\$0	0.00
518 / 4	Debt Service Expenditures by a member town of a Secondary Region for secondary level transportation services. Note: These secondary level expenditures are part of the total expenditures reported in Part 1 Line 516/4	\$0	\$0	\$0	0.00

Schedule 5 Part 4 (to be completed by only one of the towns among the group of towns who have established a cooperative arrangement to provide student transportation services under C.G.S. 10-158a and that town wishes to be reimbursed according to C.G.S. 158a)

ED001

Form

Line /

Column

Number

519 / 1 Check the box if you are filing for a public pupil transportation grant under a cooperative arrangement. (See C.G.S. 10-158a.) The Department will compute a reimbursement percentage per C.G.S. 10-266m(b) rather than under C.G.S. 10-266m(a).

☐

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District: 134-Stafford Fiscal Year: 2012-2013

**Form ED001 Schedule 6: Nonpublic School Pupil
Transportation Expenditures &
Reimbursement Claim**

Schedule Status: Complete

ED001 Form Line / Column Number	School Code (Col. 1)	School Location (Col. 2)	School Level (Col. 3)	Name of Nonpublic School (Col. 4)	Number of Students Transported (Col. 5)	Eligible Transportation Expenditures (Col. 6)
601	2101	134	1	St. Edward School	41	\$63,925

ED001 Form Line / Column Number	Description	Amount	Last Year's Amount	Amount Change	% Change
699 / 5	Total Pupils Transported (Sum of Lines 601 through 698 column 5)	41	35	6	17.14
699 / 6	Total Expenditures (Sum of Lines 601 through 698 column 6)	\$63,925	\$52,219	\$11,706	22.42

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District: 134-Stafford **Fiscal Year:** 2012-2013**Form ED001 Schedule 7: Tuition and Transportation Revenues for Public Education**

Note: Expenditures supported by these revenues are included in Schedule 9 Lines 928/1 and 929/1.

Schedule Status: Complete**Schedule 7 Part 1 Revenues received by the Board of Education****Section A: Tuition Revenues for Regular Education Services**

ED001 Form Line / Column	Number	Code	Description of Service	Amount	Last Year's Amount	Amount Change	% Change
701 / 1	1311		Tuition from Individuals Excluding Summer School for Regular Education	\$0	\$0	\$0	0.00
702 / 1	1312		Tuition from Individuals for Summer School for Regular Education	\$0	\$0	\$0	0.00
703 / 1	1321		Tuition from Connecticut School Districts for Regular Education	\$0	\$0	\$0	0.00
704 / 1	1322		Tuition from Other Connecticut Government Sources Excluding School Districts for Regular Education	\$0	\$0	\$0	0.00
705 / 1	1330		Tuition from Other Government Sources Outside the State for Regular Education	\$0	\$0	\$0	0.00
706 / 1	1331		Tuition from School Districts Outside the State for Regular Education	\$0	\$0	\$0	0.00
707 / 1	1340		Tuition from Other Private Sources (Other than Individuals) for Regular Education	\$0	\$0	\$0	0.00

708 / 1	1350	Tuition from the State or Other School Districts for Voucher Program Students for Regular Education	\$0				
729 / 1		Total Tuition Revenues received by the Board of Education for Regular Education	\$0	\$0	\$0	0.00	

Schedule 7 Revenues received by the Board of Education

Part 1

Section B: Transportation Revenues for Regular Education Services

ED001

Form

Line /

Column
NumberCode
NumberDescription of
Service

Amount

Last Year's
Amount

Amount Change

% Change

731 / 1	1410	Transportation from Individuals for Regular Education	\$0	\$0	\$0	0.00
732 / 1	1421	Transportation from Connecticut School Districts for Regular Education	\$0	\$0	\$0	0.00
733 / 1	1422	Transportation from Other Connecticut Government Sources Excluding School Districts for Regular Education	\$0	\$0	\$0	0.00
734 / 1	1430	Transportation from Other Government Sources Outside the State for Regular Education	\$0	\$0	\$0	0.00
735 / 1	1431	Transportation from School Districts Outside the State for Regular Education	\$0	\$0	\$0	0.00
736 / 1	1440	Transportation from Other Private Sources (Other than Individuals) for Regular Education	\$0	\$0	\$0	0.00
749 / 1		Total Transportation Revenues received by the	\$0	\$0	\$0	0.00

**Board of
Education for
Regular
Education**

**Schedule 7 Revenues received by the Board of Education
Part 1**

Section C: Tuition Revenues for Special Education Services

ED001

Form

Line /

Column Number	Code Number	Description of Service	Amount	Last Year's Amount	Amount Change	% Change
751 / 1	1311	Tuition from Individuals Excluding Summer School for Special Education	\$0	\$0	\$0	0.00
752 / 1	1312	Tuition from Individuals for Summer School for Special Education	\$0	\$0	\$0	0.00
753 / 1	1321	Tuition from Connecticut School Districts for Special Education	\$0	\$0	\$0	0.00
754 / 1	1322	Tuition from Other Connecticut Government Sources Excluding School Districts for Special Education	\$0	\$0	\$0	0.00
755 / 1	1330	Tuition from Other Government Sources Outside the State for Special Education	\$0	\$0	\$0	0.00
756 / 1	1331	Tuition from School Districts Outside the State for Special Education	\$0	\$0	\$0	0.00
757 / 1	1340	Tuition from Other Private Sources (Other than Individuals) for Special Education	\$0	\$0	\$0	0.00
758 / 1	1350	Tuition from the State/Other School Districts for Voucher Program Students for Special Education	\$0			
779 / 1		Total Tuition	\$0	\$0	\$0	0.00

**Revenues
received by the
Board of
Education for
Special
Education**

Sch

**Schedule 7 Revenues received by the Board of Education
Part 1**

Section D: Transportation Revenues for Special Education Services

ED001

Form

Line /

Column

Number

Code

Number

Description of
Service

Amount

Last Year's

Amount

Amount Change

% Change

781 / 1	1410	Transportation from Individuals for Special Education	\$0	\$0	\$0	0.00
782 / 1	1421	Transportation from Connecticut School Districts for Special Education	\$0	\$0	\$0	0.00
783 / 1	1422	Transportation from Other Connecticut Government Sources Excluding School Districts for Special Education	\$0	\$0	\$0	0.00
784 / 1	1430	Transportation from Other Government Sources Outside the State for Special Education	\$0	\$0	\$0	0.00
785 / 1	1431	Transportation from School Districts Outside the State for Special Education	\$0	\$0	\$0	0.00
786 / 1	1440	Transportation from Other Private Sources (Other than Individuals) for Special Education	\$0	\$0	\$0	0.00
798 / 1		Total Transportation Revenues received by the Board of Education for Special Education	\$0	\$0	\$0	0.00
799 / 1		Total Tuition and Transportation Revenues	\$0	\$0	\$0	0.00

ED001 Form		received by the Board of Education for Regular Education and Special Education				
Line / Column Number	Code	Description of Service	Amount	Last Year's Amount	Amount Change	% Change
701 / 2	1311	Tuition from Individuals Excluding Summer School for Regular Education	\$0	\$0	\$0	0.00
702 / 2	1312	Tuition from Individuals for Summer School for Regular Education	\$0	\$0	\$0	0.00
703 / 2	1321	Tuition from Connecticut School Districts for Regular Education	\$147,654	\$145,518	\$2,136	1.47
704 / 2	1322	Tuition from Other Connecticut Government Sources Excluding School Districts for Regular Education	\$0	\$0	\$0	0.00
705 / 2	1330	Tuition from Other Government Sources Outside the State for Regular Education	\$0	\$0	\$0	0.00
706 / 2	1331	Tuition from School Districts Outside the State for Regular Education	\$0	\$0	\$0	0.00
707 / 2	1340	Tuition from Other Private Sources (Other than Individuals) for Regular Education	\$0	\$0	\$0	0.00
708 / 2	1350	Tuition from the State or Other School Districts for Voucher Program Students for Regular Education	\$0			
729 / 2		Total Tuition Revenues received by the Town for Regular Education	\$147,654	\$145,518	\$2,136	1.47

Schedule 7 Revenues received by the Town

Part 2

Section B: Transportation Revenues for Regular Education Services

ED001

Form

Line /

Column

Number

Code

Number

Description of
Service

Amount

Last Year's
Amount

Amount Change

% Change

731 / 2	1410	Transportation from Individuals for Regular Education	\$0	\$0	\$0	0.00
732 / 2	1421	Transportation from Connecticut School Districts for Regular Education	\$0	\$0	\$0	0.00
733 / 2	1422	Transportation from Other Connecticut Government Sources Excluding School Districts for Regular Education	\$0	\$0	\$0	0.00
734 / 2	1430	Transportation from Other Government Sources Outside the State for Regular Education	\$0	\$0	\$0	0.00
735 / 2	1431	Transportation from School Districts Outside the State for Regular Education	\$0	\$0	\$0	0.00
736 / 2	1440	Transportation from Other Private Sources (Other than Individuals) for Regular Education	\$0	\$0	\$0	0.00
749 / 2		Total Transportation Revenues received by the Town for Regular Education	\$0	\$0	\$0	0.00

Schedule 7 Revenues received by the Town

Part 2

Section C: Tuition Revenues for Special Education Services

ED001

Form

Line /

Column

Code

Description of

Last Year's

Number	Number	Service	Amount	Amount	Amount Change	% Change
751 / 2	1311	Tuition from Individuals Excluding Summer School for Special Education	\$0	\$0	\$0	0.00
752 / 2	1312	Tuition from Individuals for Summer School for Special Education	\$0	\$0	\$0	0.00
753 / 2	1321	Tuition from Connecticut School Districts for Special Education	\$0	\$7,160	-\$7,160	-100.00
754 / 2	1322	Tuition from Other Connecticut Government Sources Excluding School Districts for Special Education	\$0	\$0	\$0	0.00
755 / 2	1330	Tuition from Other Government Sources Outside the State for Special Education	\$0	\$0	\$0	0.00
756 / 2	1331	Tuition from School Districts Outside the State for Special Education	\$0	\$0	\$0	0.00
757 / 2	1340	Tuition from Other Private Sources (Other than Individuals) for Special Education	\$0	\$0	\$0	0.00
758 / 2	1350	Tuition from the State/Other School Districts for Voucher Program Students for Special Education	\$0			
779 / 2		Total Tuition Revenues received by the Town for Special Education	\$0	\$7,160	-\$7,160	-100.00

Schedule 7 Revenues received by the Town Part 2

Section D: Transportation Revenues for Special Education Services

ED001

Form

Line /

Column Code

Description of

Last Year's

Number	Number	Service	Amount	Amount	Amount Change	% Change
781 / 2	1410	Transportation from Individuals for Special Education	\$0	\$0	\$0	0.00
782 / 2	1421	Transportation from Connecticut School Districts for Special Education	\$0	\$0	\$0	0.00
783 / 2	1422	Transportation from Other Connecticut Government Sources Excluding School Districts for Special Education	\$0	\$0	\$0	0.00
784 / 2	1430	Transportation from Other Government Sources Outside the State for Special Education	\$0	\$0	\$0	0.00
785 / 2	1431	Transportation from School Districts Outside the State for Special Education	\$0	\$0	\$0	0.00
786 / 2	1440	Transportation from Other Private Sources (Other than Individuals) for Special Education	\$0	\$0	\$0	0.00
798 / 2		Total Transportation Revenues received by the Town for Special Education	\$0	\$0	\$0	0.00
799 / 2		Total Tuition and Transportation Revenues received by the Town for Regular Education and Special Education	\$147,654	\$152,678	-\$5,024	-3.29

Sch

ED001

Form

Line /

Column

Number

Code

Description of
Service

Amount

Last Year's
AmountAmount
Change

% Change

701 / 3	1311	Tuition from Individuals Excluding Summer School for Regular Education	\$0	\$0	\$0	0.00
702 / 3	1312	Tuition from Individuals for Summer School for Regular	\$0	\$0	\$0	0.00

		Education				
703 / 3	1321	Tuition from Connecticut School Districts for Regular Education	\$147,654	\$145,518	\$2,136	1.47
704 / 3	1322	Tuition from Other Connecticut Government Sources Excluding School Districts for Regular Education	\$0	\$0	\$0	0.00
705 / 3	1330	Tuition from Other Government Sources Outside the State for Regular Education	\$0	\$0	\$0	0.00
706 / 3	1331	Tuition from School Districts Outside the State for Regular Education	\$0	\$0	\$0	0.00
707 / 3	1340	Tuition from Other Private Sources (Other than Individuals) for Regular Education	\$0	\$0	\$0	0.00
708 / 3	1350	Tuition from the State or Other School Districts for Voucher Program Students for Regular Education				
729 / 3		Total Tuition Revenues received for Regular Education	\$147,654	\$145,518	\$2,136	1.47

Schedule 7 **Part 3**

Total Tuition and Transportation Revenues for Public Education. This is the total of Part 1 and Part 2 revenues.

Section B: Transportation Revenues for Regular Education Services

ED001
Form

Line / Column Number	Code Number	Description of Service	Amount	Last Year's Amount	Amount Change	% Change
731 / 3	1410	Transportation from Individuals for Regular Education	\$0	\$0	\$0	0.00
732 / 3	1421	Transportation from Connecticut School Districts for Regular Education	\$0	\$0	\$0	0.00
733 / 3	1422	Transportation from Other Connecticut	\$0	\$0	\$0	0.00

			Government Sources Excluding School Districts for Regular Education				
734 / 3	1430		Transportation from Other Government Sources Outside the State for Regular Education	\$0	\$0	\$0	0.00
735 / 3	1431		Transportation from School Districts Outside the State for Regular Education	\$0	\$0	\$0	0.00
736 / 3	1440		Transportation from Other Private Sources (Other than Individuals) for Regular Education	\$0	\$0	\$0	0.00
749 / 3			Total Transportation Revenues received for Regular Education	\$0	\$0	\$0	0.00

Schedule 7 **Part 3**

Total Tuition and Transportation Revenues for Public Education. This is the total of Part 1 and Part 2 revenues.

Section C: Tuition Revenues for Special Education Services

ED001

Form

Line /

Column
NumberCode
NumberDescription of
Service

Amount

Last Year's
Amount

Amount Change

% Change

751 / 3	1311	Tuition from Individuals Excluding Summer School for Special Education	\$0	\$0	\$0	0.00
752 / 3	1312	Tuition from Individuals for Summer School for Special Education	\$0	\$0	\$0	0.00
753 / 3	1321	Tuition from Connecticut School Districts for Special Education	\$0	\$7,160	-\$7,160	-100.00
754 / 3	1322	Tuition from Other Connecticut Government Sources Excluding School Districts for Special Education	\$0	\$0	\$0	0.00
755 / 3	1330	Tuition from Other	\$0	\$0	\$0	0.00

		Government Sources Outside the State for Special Education				
756 / 3	1331	Tuition from School Districts Outside the State for Special Education	\$0	\$0	\$0	0.00
757 / 3	1340	Tuition from Other Private Sources (Other than Individuals) for Special Education	\$0	\$0	\$0	0.00
758 / 3	1350	Tuition from the State/Other School Districts for Voucher Program Students for Special Education				
779 / 3		Total Tuition Revenues received for Special Education	\$0	\$7,160	-\$7,160	-100.00

Schedule 7 **Part 3**

Total Tuition and Transportation Revenues for Public Education. This is the total of Part 1 and Part 2 revenues.

Section D: Transportation Revenues for Special Education Services

ED001
Form

Line / Column Number	Code Number	Description of Service	Amount	Last Year's Amount	Amount Change	% Change
781 / 3	1410	Transportation from Individuals for Special Education	\$0	\$0	\$0	0.00
782 / 3	1421	Transportation from Connecticut School Districts for Special Education	\$0	\$0	\$0	0.00
783 / 3	1422	Transportation from Other Connecticut Government Sources Excluding School Districts for Special Education	\$0	\$0	\$0	0.00
784 / 3	1430	Transportation from Other Government Sources Outside the State for Special Education	\$0	\$0	\$0	0.00
785 / 3	1431	Transportation from School	\$0	\$0	\$0	0.00

		Districts Outside the State for Special Education					
786 / 3	1440	Transportation from Other Private Sources (Other than Individuals) for Special Education	\$0	\$0	\$0	0.00	
798 / 3		Total Transportation Revenues received for Special Education	\$0	\$0	\$0	0.00	
799 / 3		Total Tuition and Transportation Revenues received for Regular Education and Special Education	\$147,654	\$152,678	-\$5,024	-3.29	

DO NOT include these expenditures in Schedule 9 Lines 928/1 or 929/1.

Schedule Status: Complete

ED001

Form

Line /

Column

Number	Code	Description	Amount	Last Year's Amount	Amount Change	% Change
801 / 1	1200	In-Kind Service (Schedule 1 Line 112/2 Total)	\$0	\$0	\$0	0.00
DIRECT STATE AND FEDERAL GRANTS						
802 / 1	3000	Board of Education Services for the Blind	\$0	\$0	\$0	0.00
803 / 1	4300	Bilingual Education (Federal)	\$0	\$0	\$0	0.00
804 / 1	4300	Headstart	\$188,099	\$180,554	\$7,545	4.18
805 / 1	xxxx	Other Direct Federal Grants**	\$1,588	\$3,080	-\$1,492	-48.44
806 / 1	xxxx	Other Direct State Grants**	\$68,037	\$5,000	\$63,037	1,260.74
MISCELLANEOUS REVENUE SOURCES						
807 / 1	1343	Medicaid Revenue Expended on Special Education Services	\$0	\$0	\$0	0.00
808 / 1	1343	Medicaid Revenue Expended on Regular Education Services	\$0	\$0	\$0	0.00
809 / 1	1343	Third Party Billing / Other Insurance	\$0	\$0	\$0	0.00
810 / 1	1920	Contributions	\$0	\$0	\$0	0.00

811 / 1	1910	Rentals	\$0	\$0	\$0	0.00
812 / 1	1990	Endowment Funds	\$10,250	\$8,250	\$2,000	24.24
813 / 1	xxxx	Other Miscellaneous Revenue**	\$3,675	\$4,938	-\$1,263	-25.58
814 / 1	xxxx	Total Miscellaneous Revenue from ED141 Summary Report, Column 3	\$25,000	\$0	\$25,000	100.00

STATE GRANTS VIA SDE

815 / 1	xxxx	Total from ED141 Summary Report, Column 3	\$376,450	\$322,477	\$53,973	16.74
816 / 1	xxxx	Your portion of services/expenditures from consortium grant payment arrangement	\$0	\$0	\$0	0.00
817 / 1	xxxx	State grants managed by a nonpublic/quasi-public organization serving public education	\$0	\$0	\$0	0.00
818 / 1	xxxx	Total (Sum of Lines 815/1, 816/1 and 817/1)	\$376,450	\$322,477	\$53,973	16.74

FEDERAL GRANTS VIA SDE

819 / 1	xxxx	Total from ED141 Summary Report, Column 3	\$621,893	\$1,180,231	-\$558,338	-47.31
820 / 1	xxxx	Your portion of services/expenditures from consortium grant payment arrangement	\$0	\$0	\$0	0.00
821 / 1	xxxx	Federal grants managed by a nonpublic/quasi-public organization serving public education	\$0	\$0	\$0	0.00
822 / 1	xxxx	Total (Sum of Lines 819/1 through 820/1 and 821/1)	\$621,893	\$1,180,231	-\$558,338	-47.31
899 / 1	xxxx	Total (Sum of Lines 801/1 through 814/1, 818/1 and 822/1)	\$1,294,992	\$1,704,530	-\$409,538	-24.03

Details for Line 805/1 Other Direct Federal Grants

Line	Grant Description	Amount
1501 / 1	Title 3	\$1,588

Details for Line 806/1 Other Direct State Grants

Line	Grant Description	Amount
1601 / 1	PEGPETIA Grant	\$68,037

Details for Line 813/1 Other Miscellaneous Revenue

Line	Grant Description	Amount
1701 / 1	Dropout Prevention	\$1,277
1702 / 1	ERASE Grant	\$2,398

Printed on: 9/6/2013 8:43:01 AM

District: 134-Stafford Fiscal Year: 2012-2013**Form ED001 Schedule 9: Regular Program Expenditure Summary****Schedule Status: Complete**ED001
Form
Line /
Column
Number

	Description	Amount	Last Year's Amount	Amount Change	% Change
901 / 1	Total Expenditures from Appropriated Budget (Include encumbrances as at June 30)	\$26,100,682	\$24,830,986	\$1,269,696	5.11

**Deductions (Expenditures
Only including encumbrances
as at June 30)**

List below the amounts included in the budget (Line 901/1 above) for the following categories of expenditures. These expenditures do not count as Regular Program Expenditures (RPE) for credit towards the Minimum Expenditure Requirement (MER).

902 / 1	Adult Education	\$48,062	\$47,235	\$827	1.75
903 / 1	Nonpublic Health Services	\$37,623	\$33,998	\$3,625	10.66
904 / 1	Nonpublic School Transportation	\$63,925	\$54,272	\$9,653	17.79
905 / 1	Continuing Education Programs	\$0	\$0	\$0	0.00
906 / 1	Food Services	\$66,320	\$73,560	-\$7,240	-9.84
907 / 1	Prior Year Food Services	\$0	\$0	\$0	0.00
908 / 1	Community Services	\$0	\$0	\$0	0.00
909 / 1	Tuition Summer School	\$0	\$0	\$0	0.00
910 / 1	Debt Service (Including Interest)	\$0	\$0	\$0	0.00
911 / 1	Land or Buildings	\$0	\$0	\$0	0.00
912 / 1	Major Remodeling	\$0	\$0	\$0	0.00
913 / 1	Salaries of Uncertified Staff in Certified Positions	\$0	\$0	\$0	0.00
914 / 1	Fringe Benefits of Uncertified Staff in Certified Positions	\$0	\$0	\$0	0.00
915 / 1	Vo-Ag Adult and Out-of-School Youth	\$0	\$0	\$0	0.00
916 / 1	Noneducational Expenditures	\$0	\$0	\$0	0.00
917 / 1	Secondary Region's Assessment to the Member Town	\$0	\$0	\$0	0.00
918.01 / 1	Other (describe)	\$0			
919 / 1	Total Deductions (Sum of Lines 902/1 through 918.99/1)	\$215,930	\$209,065	\$6,865	3.28

ADDITIONS (Expenditures Only, including encumbrances as at June 30) List below the amounts **NOT** included in the budget (Line 901/1 above) for the following categories of expenditures. As additions, these items become part of your Adjusted Board Budgeted Expenditures included in Line 928/1.

920 / 1	Excess Cost Special Education Grant and/or State Agency Placement Grant	\$420,771	\$458,900	-\$38,129	-8.31
921 / 1	Additional Special Education Tuition	\$0	\$0	\$0	0.00
922 / 1	Magnet School Transportation Grant	\$0	\$0	\$0	0.00
923 / 1	Expenditures made from School Construction Progress Payment Grant for Minor Remodeling	\$0	\$0	\$0	0.00
924.01 / 1	Other (describe)	\$0			
925 / 1	Total Additions (Sum of Lines 920/1 through 924.99/1)	\$420,771	\$458,900	-\$38,129	-8.31
926 / 1	Subtotal (Line 901/1 minus Line 919/1 plus Line 925/1)	\$26,305,523	\$25,080,821	\$1,224,702	4.88
927 / 1	Other (describe)	\$0	\$0	\$0	0.00

ED001
Form
Line /
Column
Number

	Description	Amount	Last Year's Amount	Amount Change	% Change
928 / 1	Adjusted Board Budgeted Expenditures (Line 926/1 minus Line 927/1)	\$26,305,523	\$25,080,821	\$1,224,702	4.88
929 / 1	In-Kind Services (local) (from Schedule 1 Line 112/1)	\$144,172	\$132,371	\$11,801	8.92
931 / 1	Adjustment for Food Service (from Schedule 3 Line 314/2)	\$66,320	\$70,954	-\$4,634	-6.53
932 / 1	Special Education (from Schedule 4 Line 412/2)	\$5,559,185	\$5,583,962	-\$24,777	-0.44
933 / 1	Public Pupil Transportation (from Schedule 5 Line 504/3 minus Line 514/3)	\$1,646,924	\$1,506,715	\$140,209	9.31
934 / 1	Vo-Ag Operating Grant	\$0	\$0	\$0	0.00
935 / 1	Tuition Received for Nonresident Students in Regular Education Programs (from Schedule 7 Line 729/3)	\$147,654	\$145,518	\$2,136	1.47
936 / 1	Regular Program Expenditures (sum of Lines 928/1 through 931/1) minus (sum of Lines 932/1 through 935/1)	\$19,162,252	\$18,047,951	\$1,114,301	6.17

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District: 134-Stafford **Fiscal Year:** 2012-2013**Form ED001 Schedule 10: Claim For Exceeding Statutory School Year****Schedule Status: Complete****Schedule 10 Part 1**ED001
Form
Line /
Column
Number

Description

Current Year's
Response Last Year's
Response

1001 / 1 Click on the box labeled "Current Year's Response" immediately to the right of this sentence and do not complete the balance of this schedule if the district did not exceed 180 days and 900 hours (450 for kindergarten) statutory requirements for the school year.



Complete Line 1002/1 and the applicable Lines 1003/1 to 1008/1 **ONLY** if you seek credit, in the calculation of your resident student and average daily membership counts, for exceeding 180 days and 900 hours of school (450 hours for kindergarten). Data must apply to **ALL** public schools operated by the district. **DO NOT** include summer school.

Schedule 10 Part 2ED001
Form
Line /
Column
Number

Description

Current Year's
DateLast
Year's
Date

1002 / 1 Date on which your district satisfied both the 180 days and 900 hours (450 for kindergarten) statutory requirements for the school year.

On the lines below, list the hours of school work for each school day **ALL** your public schools were in operation subsequent to the date on Line 1002/1.

1003 / 1	1st Additional Day	0.00	0
1004 / 1	2nd Additional Day	0.00	0
1005 / 1	3rd Additional Day	0.00	0
1006 / 1	4th Additional Day	0.00	0
1007 / 1	5th Additional Day	0.00	0
1008 / 1	6th Additional Day	0.00	0

Printed on: 9/6/2013 8:43:01 AM

District: 134-Stafford **Fiscal Year:** 2012-2013

**Form ED001 Schedule 11: Regional High School Tuition Assessment
(Do not include costs for Transportation and Debt Service) and Detail
of Pupils Sent Out of the District (Do not include costs for
Transportation)**

Schedule Status: Complete

ED001
Form
Line /
Column
Number

Description		Amount	Last Year's Amount	Amount Change	% Change
1101 / 1	Member Town's Regional High School Assessment Rate (Regular and Special Education Non-Vo-Ag Services)	\$0	\$0	\$0	0.00
<u>DESIGNATED HIGH SCHOOL</u>					
1102 / 1	Designated High School Tuition Rate (Regular Education)	\$0	\$0	\$0	0.00
1102 / 2	Regular Education Tuition Expenditures for Pupils Sent to the district's Designated High School(s)	\$0	\$0	\$0	0.00
<u>PRIVATE OR RESIDENTIAL FACILITIES (INCLUDING OUT-OF-STATE)</u>					
1103 / 2	Regular Education Tuition Expenditures for Pupils Sent to Private or Residential Facilities (including Out-of-State)	\$0	\$15,378	-\$15,378	-100.00
1103 / 3	Full-Time Equivalent (FTE) Pupil count for the Expenditures reported on Line 1103/2	0.00	2.00	-2.00	-100.00
<u>APPROVED INTERDISTRICT MAGNET SCHOOLS</u>					
1104 / 2	Regular Education Tuition Expenditures for Pupils Sent to an Approved Interdistrict Magnet School	\$79,269	\$63,615	\$15,654	24.61
1104 / 3	Full-Time Equivalent (FTE) Pupil Count for the Expenditures reported on Line 1104/2	22.00	14.00	8.00	57.14
<u>INTERDISTRICT COOPERATIVE HIGH SCHOOLS (established per C.G.S. 10-158a)</u>					
1105 / 1	InterDistrict Cooperative High School Tuition Rate (Regular Education)	\$0	\$0	\$0	0.00
1105 / 2	Regular Education Tuition Expenditures for Pupils Sent to an Interdistrict Cooperative High School	\$0	\$0	\$0	0.00
<u>ALL OTHER**</u>					
1106 / 2	Regular Education Tuition Expenditures for Pupils Sent to Other Districts or Schools not included in the above groupings**	\$63,936	\$61,664	\$2,272	3.68
1106 / 3	Full-Time Equivalent (FTE) Pupil Count for the Expenditures reported on Line 1106/2	8.00	7.00	1.00	14.29

1107	**Provide Detail For All Other Tuition (Line 1106) Rockville Vocational Agricultural Center					
1199	Total Regular Education Tuition Expenditures(Sum of Lines 1102/2, 1103/2, 1104/2, 1105/2, and 1106/2)	\$143,205	\$140,657	\$2,548	1.81	

Printed on: 9/6/2013 8:43:01 AM

District: 134-Stafford Fiscal Year: 2012-2013**Form ED001 Schedule 12: Total Current Expenditures From All Sources By Function & Object****Schedule Status: Complete****Schedule 12 Part 1**

The school district's employee benefits object category needs to be reported among the various function categories in Schedule 12 Part 2. There are two options available to the school district to choose from in the ED001 system when reporting employee benefits. One option is to let the ED001 system allocate the benefits. The second is to report the benefits individually just as other objects are individually reported in Schedule 12 Part 2.

- ☒ **Option 1. Complete Schedule 12 Part 1 only** if you want the ED001 system to **automatically allocate the district's total employee benefits object category among the function categories**. If you complete Line 1201/3, the system will allocate the benefits based on the salary data entered in Schedule 12 Part 2 below. If you complete Line 1201/3, you will be prevented from manually entering the employee benefits into Schedule 12 Part 2.
- ☐ **Option 2.** If you prefer **to not have the ED001 system allocate employee benefits**, leave Line 1201/3 blank and continue on to Schedule 12 Part 2

ED001

Form

Line /

Column

Number

	Description	Amount	Last Year's Amount	Amount Change	% Change
1201 / 3	Total Employee Benefits (Complete only if the employee benefits should be allocated by the ED001 system)	\$4,672,334	\$4,306,007	\$366,327	8.51

Schedule 12 Part 2

Report all expenditures and encumbrances as at June 30, 2013 from all Sources for both regular education and special education services by function category and object category.

Schedule 12 Part 2 contains eleven function categories. Within each function, there are from one to eight object categories.

Function Category: Program Expenditures
Function Code(s): 1000

ED001

Form

Line /

Column

Number

	Details of Function by Object Category	Amount	Last Year's Amount	Amount Change	% Change
1202 / 2	Salaries	\$11,469,314	\$11,536,114	-\$66,800	-0.58
1202 / 3	Employee Benefits	\$3,383,954	\$3,135,827	\$248,127	7.91

1202 / 4	Purchased Services	\$320,645	\$275,311	\$45,334	16.47
1202 / 5	Tuition Public In-State	\$143,205	\$140,657	\$2,548	1.81
1202 / 6	Tuition All Other	\$1,087,607	\$1,259,246	-\$171,639	-13.63
1202 / 7	Supplies	\$403,520	\$348,305	\$55,215	15.85
1202 / 8	Property	\$68,608	\$32,763	\$35,845	109.41
1202 / 9	Other	\$3,985	\$2,770	\$1,215	43.86
1202 / 1	Total Program Expenditures	\$16,880,838	\$16,730,993	\$149,845	0.90

Function Category: Support Services - Students
Function Code(s): 2100

ED001**Form****Line /**

Column Number	Details of Function by Object Category	Amount	Last Year's Amount	Amount Change	% Change
1203 / 2	Salaries	\$1,426,959	\$1,433,067	-\$6,108	-0.43
1203 / 3	Employee Benefits	\$421,016	\$389,546	\$31,470	8.08
1203 / 4	Purchased Services	\$35,810	\$45,336	-\$9,526	-21.01
1203 / 7	Supplies	\$19,848	\$12,283	\$7,565	61.59
1203 / 8	Property	\$684	\$2,538	-\$1,854	-73.05
1203 / 9	Other	\$272	\$136	\$136	100.00
1203 / 1	Total Support Services - Students	\$1,904,589	\$1,882,906	\$21,683	1.15

Function Category: Improvement of Instructional Services
Function Code(s): 2200

ED001**Form****Line /**

Column Number	Details of Function by Object Category	Amount	Last Year's Amount	Amount Change	% Change
1204 / 2	Salaries	\$305,384	\$298,140	\$7,244	2.43
1204 / 3	Employee Benefits	\$90,102	\$81,043	\$9,059	11.18
1204 / 4	Purchased Services	\$6,185	\$0	\$6,185	100.00
1204 / 7	Supplies	\$117,647	\$178,374	-\$60,727	-34.04
1204 / 8	Property	\$61,852	\$0	\$61,852	100.00
1204 / 9	Other	\$80,579	\$60,660	\$19,919	32.84
1204 / 1	Total Improvement of Instructional Services	\$661,749	\$618,217	\$43,532	7.04

Function Category: Support Services - General Administration
Function Code(s): 2300

ED001**Form****Line /**

Column Number	Details of Function by Object Category	Amount	Last Year's Amount	Amount Change	% Change
1205 / 2	Salaries	\$215,536	\$233,403	-\$17,867	-7.66
1205 / 3	Employee Benefits	\$63,593	\$63,445	\$148	0.23
1205 / 4	Purchased Services	\$54,502	\$59,317	-\$4,815	-8.12
1205 / 7	Supplies	\$5,228	\$7,597	-\$2,369	-31.18

1205 / 8	Property	\$0	\$0	\$0	0.00
1205 / 9	Other	\$41,909	\$18,965	\$22,944	120.98
1205 / 1	Total Support Services - General Administration	\$380,768	\$382,727	-\$1,959	-0.51

Function Category: School Based Administration
Function Code(s): 2400

ED001**Form****Line /**

Column Number	Details of Function by Object Category	Amount	Last Year's Amount	Amount Change	% Change
1206 / 2	Salaries	\$976,122	\$964,986	\$11,136	1.15
1206 / 3	Employee Benefits	\$287,999	\$262,309	\$25,690	9.79
1206 / 4	Purchased Services	\$15,667	\$19,544	-\$3,877	-19.84
1206 / 7	Supplies	\$42,263	\$42,453	-\$190	-0.45
1206 / 8	Property	\$0	\$0	\$0	0.00
1206 / 9	Other	\$12,154	\$12,358	-\$204	-1.65
1206 / 1	Total School Based Administration	\$1,334,205	\$1,301,650	\$32,555	2.50

Function Category: Operation and Maintenance of Plant Services
Function Code(s): 2600

ED001**Form****Line /**

Column Number	Details of Function by Object Category	Amount	Last Year's Amount	Amount Change	% Change
1207 / 2	Salaries	\$831,327	\$825,652	\$5,675	0.69
1207 / 3	Employee Benefits	\$245,278	\$224,435	\$20,843	9.29
1207 / 4	Purchased Services	\$736,048	\$564,969	\$171,079	30.28
1207 / 7	Supplies	\$1,159,742	\$1,159,732	\$10	0.00
1207 / 8	Property	\$4,702	\$19,655	-\$14,953	-76.08
1207 / 9	Other	\$0	\$2,087	-\$2,087	-100.00
1207 / 1	Total Operation and Maintenance of Plant Services	\$2,977,097	\$2,796,530	\$180,567	6.46

Function Category: Student Transportation Services
Function Code(s): 2700

ED001**Form****Line /**

Column Number	Details of Function by Object Category	Amount	Last Year's Amount	Amount Change	% Change
1208 / 2	Salaries	\$0	\$0	\$0	0.00
1208 / 3	Employee Benefits	\$0	\$0	\$0	0.00
1208 / 4	Purchased Services	\$2,378,078	\$2,122,824	\$255,254	12.02
1208 / 7	Supplies	\$0	\$0	\$0	0.00
1208 / 8	Property	\$0	\$0	\$0	0.00
1208 / 9	Other	\$0	\$0	\$0	0.00
1208 / 1	Total Student Transportation	\$2,378,078	\$2,122,824	\$255,254	12.02

Services

Function Category: Support Services - Business, Central and Other
Function Code(s): 2500, 2900

ED001**Form****Line /**

Column Number	Details of Function by Object Category	Amount	Last Year's Amount	Amount Change	% Change
1209 / 2	Salaries	\$611,407	\$549,621	\$61,786	11.24
1209 / 3	Employee Benefits	\$180,392	\$149,402	\$30,990	20.74
1209 / 4	Purchased Services	\$231,274	\$262,546	-\$31,272	-11.91
1209 / 7	Supplies	\$35,419	\$38,284	-\$2,865	-7.48
1209 / 8	Property	\$166,293	\$79,702	\$86,591	108.64
1209 / 9	Other	\$2,578	\$2,320	\$258	11.12
1209 / 1	Total Support Services - Business, Central and Other	\$1,227,363	\$1,081,875	\$145,488	13.45

Function Category: Food Services
Function Code(s): 3100

ED001**Form****Line /**

Column Number	Details of Function by Object Category	Amount	Last Year's Amount	Amount Change	% Change
1210 / 2	Salaries	\$0	\$0	\$0	0.00
1210 / 3	Employee Benefits	\$0	\$0	\$0	0.00
1210 / 4	Purchased Services	\$66,320	\$70,954	-\$4,634	-6.53
1210 / 7	Supplies	\$0	\$0	\$0	0.00
1210 / 8	Property	\$0	\$0	\$0	0.00
1210 / 9	Other	\$0	\$0	\$0	0.00
1210 / 1	Total Food Services	\$66,320	\$70,954	-\$4,634	-6.53

Function Category: Enterprise Operations
Function Code(s): 3200

ED001**Form****Line /**

Column Number	Details of Function by Object Category	Amount	Last Year's Amount	Amount Change	% Change
1211 / 2	Salaries	\$0	\$0	\$0	0.00
1211 / 3	Employee Benefits	\$0	\$0	\$0	0.00
1211 / 4	Purchased Services	\$0	\$0	\$0	0.00
1211 / 7	Supplies	\$0	\$0	\$0	0.00
1211 / 8	Property	\$0	\$0	\$0	0.00
1211 / 9	Other	\$0	\$0	\$0	0.00
1211 / 1	Total Enterprise Operation	\$0	\$0	\$0	0.00

Function Category: Prepayment Grant Capital Expenditures
Function Code(s): Not Applicable

ED001

Form

Line /

Column
NumberDetails of Function by Object
Category

Amount

Last Year's
AmountAmount
Change

% Change

1212 / 1	Total Function Amount	\$0	\$0	\$0	0.00
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Summary of Expenditures for Schedule 12 Part 2

ED001

Form

Line /

Column
NumberDetails of Function by Object
Category

Amount

Last Year's
AmountAmount
Change

% Change

1213 / 2	Salaries	\$15,836,049	\$15,840,983	-\$4,934	-0.03
1213 / 3	Employee Benefits	\$4,672,334	\$4,306,007	\$366,327	8.51
1213 / 4	Purchased Services	\$3,844,529	\$3,420,801	\$423,728	12.39
1213 / 5	Tuition Public In-State	\$143,205	\$140,657	\$2,548	1.81
1213 / 6	Tuition All Other	\$1,087,607	\$1,259,246	-\$171,639	-13.63
1213 / 7	Supplies	\$1,783,667	\$1,787,028	-\$3,361	-0.19
1213 / 8	Property	\$302,139	\$134,658	\$167,481	124.38
1213 / 9	Other	\$141,477	\$99,296	\$42,181	42.48
1213 / 1	Total Function Amount	\$27,811,007	\$26,988,676	\$822,331	3.05

Schedule 12 Part 3

Report in Lines 1214 and 1215 all expenditures and encumbrances for regular education services by **grade level** and object category. These expenditures are the same expenditures reported in Schedule 12 Part 2, but they exclude the Prepayment Grant Capital Expenditures (Line 1212/1) and the special education expenditures reported within Part 2.

Expenditures for elementary, middle school or junior school regular education services

ED001

Form

Line /

Column
NumberDetails of Grade Level by
Object

Amount

Last Year's
AmountAmount
Change

% Change

1214 / 2	Salaries	\$9,030,326	\$9,484,228	-\$453,902	-4.79
1214 / 3	Employee Benefits	\$2,714,225	\$2,501,420	\$212,805	8.51
1214 / 4	Purchased Services	\$1,819,955	\$1,577,262	\$242,693	15.39
1214 / 5	Tuition Public In-State	\$12,720	\$47,691	-\$34,971	-73.33
1214 / 6	Tuition All Other	\$0	\$0	\$0	0.00
1214 / 7	Supplies	\$1,031,817	\$1,072,707	-\$40,890	-3.81
1214 / 8	Property	\$188,022	\$71,292	\$116,730	163.74
1214 / 9	Other	\$91,032	\$62,064	\$28,968	46.67
1214 / 1	Total expenditures for elementary, middle school or junior high school regular education services	\$14,888,097	\$14,816,664	\$71,433	0.48

Expenditures for secondary/high school regular education services

ED001

Form

Line / Column Number	Description	Current Year Grade Level	Last Year's Grade Level	Grade Level Change
1215	The starting grade level for the expenditures reported below is:	9	9	0

ED001**Form**

Line / Column Number	Details of Grade Level by Object Category	Amount	Last Year's Amount	Amount Change	% Change
1215 / 2	Salaries	\$3,629,134	\$3,184,255	\$444,879	13.97
1215 / 3	Employee Benefits	\$1,118,449	\$1,030,759	\$87,690	8.51
1215 / 4	Purchased Services	\$1,230,092	\$1,103,264	\$126,828	11.50
1215 / 5	Tuition Public In-State	\$130,485	\$92,966	\$37,519	40.36
1215 / 6	Tuition All Other	\$0	\$0	\$0	0.00
1215 / 7	Supplies	\$710,853	\$694,699	\$16,154	2.33
1215 / 8	Property	\$110,731	\$59,272	\$51,459	86.82
1215 / 9	Other	\$50,259	\$36,951	\$13,308	36.02
1215 / 1	Total expenditures for secondary/high school regular education services	\$6,980,003	\$6,202,166	\$777,837	12.54

The lines below are provided to assist in reconciling the data in Schedule 12 Part 3 above with the data reported in Schedule 12 Part 2 and the data in Schedule 4.

ED001**Form**

Line / Column Number	Description	Amount	Last Year's Amount	Amount Change	% Change
1216 / 1	Special Education Expenditures reported in Schedule 4 Line 412/3	\$5,942,907	\$5,969,846	-\$26,939	-0.45
1217 / 1	Control Total (sum of Lines 1214/1, 1215/1 and 1216/1)	\$27,811,007	\$26,988,676	\$822,331	3.05

Tip: Line 1217/1 must equal **\$27,811,007**, which is the result of the total expenditures reported in Schedule 12 Part 2 Line 1213/1 (**\$27,811,007**), less the prepayment grant capital expenditures reported in Schedule 12 Part 2 Line 1212/1 (**\$0**).

