

Ashford Board of Education
Ashford, Connecticut
Meeting Agenda
February 18, 2021

7:00 pm

Electronic Meeting via Zoom (see instructions below)

1. Call to Order
2. Student Presentation
3. Communications
4. Opportunity for Public Comment
5. Approval of Minutes: 01/21/2021; 02/04/2021 (special and regular)
6. Administrative Reports
7. Old Business
 - a. FY 22 Budget Worksession
 - b. Superintendent Search Update
8. New Business
 - a. Bicknell Trust Scholarship Committee
9. Opportunity for Public Comment
10. Next Meeting Date/Agenda Items
11. Adjournment

Ashford Board of Education Goals

Curriculum – Ensure a Kindergarten to 8th grade curriculum that challenges students to use methods of inquiry to solve problems, think critically, and to express themselves creatively and effectively.

Financial - Develop a budget that ensures the best possible education while being fiscally responsible to taxpayers.

Culture - Foster an environment of physical and emotional health and wellness for all. Support a community that recognizes professional expertise and provides diverse opportunities that enhance teaching and learning.

Community Relations and Facilities - Provide opportunities for enhanced community engagement and serve as a leader for Ashford in enhancing energy efficiency, developing a maintenance and restoration plan that extends the school's useful life and demonstrates environmental responsibility.

All meetings, conferences, programs and activities at Ashford School are available, without discrimination, to individuals with disabilities as defined by the Rehabilitation Act of 1973 and/or Title II of the American with Disabilities Act. Individuals with disabilities requesting relocation of this meeting should call the Superintendent at 429-1927 or e-mail a request to jplongo@ashfordct.org not later than 2 working days prior to the meeting. Hearing impaired individuals may communicate their request for accommodations by using the e-mail address above, or calling the State of CT TDD relay service (800) 842-2880 or the national relay service number (800) 855-2880.

TOWN OF ASHFORD

Ashford School Building Committee

2/15/21

Dear Dr. Longo and members of the Ashford BOE,

At the meeting of the Capital Expenditure Committee on Saturday February 13th the following recommendations were made and require action by the BOE. It was recognized that the BOE has significant funding in the unexpended funds account and additional funds available to be moved into that account upon official request. Based on the current balance and the available balance to be transferred the BOE has ample funding available for the solar planning, roof planning and heat exchanger replacement. While we recommend leaving the lockers in the Capital plan we think that should be incorporated into a larger project to be sure that ADA compliance is met and other issues are created.

Based on the above it is recommended that the BOE take the following actions.

- 01> Check on the funding balance left over from last fiscal year with Cheryl Baker and act at your next meeting to request transfer of those funds into the unexpended fund account. That balance is believed to be slightly in excess of \$59,000.00. This will require a motion by the BOE and an official written request to the BOF. Your motion and request should reflect the exact amount of the request.
- 02> Request that the BOF allocate \$17,500.00 from the unexpended funds account to pay for solar pv planning, procurement and implementation at an estimated cost of \$12,500.00. and solar ready roof planning at an estimated cost of \$5,000.00. This will also need to have official action at the next BOE meeting followed up by a written request to the BOF. Chairman Funk also requested that a representative of the BOE be present at the meeting to answer questions.
- 03> Work with the Ashford BOS to put out and RFP for the solar planning, procurement and implementation as well as the solar ready roof planning and energy modeling which would be awarded when more funding is available.

It is important to undertake these three actions immediately as it is very important to get the solar applications in not later than April of this year in order to maximize the amount of funding from other sources and the energy buy back from Eversource.

The other parts of this process include requesting funding for energy modeling estimated at \$15,000.00, roof planning and application process estimated at \$10,000.00 and the heat exchanger replacement estimated at \$37,000.00. The energy modeling should be part of the RFP that goes out for the solar planning so that it is completed by the same consultant but the RFP should make it clear that portion will be awarded as funding is allocated. The other projects will also need to go out to bid based on the Town policy so you should be working on those bid specs. It is recommended that you engage the BOS and BOF to determine the appropriate timing of the request for additional funding.

Please feel free to reach out to me if I can be of any assistance as you engage in this process.

Respectfully,

James Rupert

Ashford Board of Education
Meeting Minutes – January 21, 2021
7:00 pm
Meeting Held Via Zoom

Note: Per CGS 10-218, Board of Education Meeting Minutes are provided in a draft format within 48 hours of the date the meeting was held. With the exceptions of motions and votes recorded, the minutes are unofficial until they have been read and approved by a majority vote by the Board. Should edits be necessary, they will be made at a regularly scheduled meeting, noted in the meeting minutes, and so voted upon.

Call to Order

Chair John Lippert called the meeting to order at 7:03 p.m.

- Present were members Jane Urban, Kim Kouatly, Marian Matthews, and Al Maccarone. Tess Grous joined at 7:20 p.m. Tina Fradette was absent.
- Also present were Superintendent Dr. James Longo, Principal Troy Hopkins, Asst. Principal Polly Borysevicz, Director of Pupil Personnel Cindy Ford, Business Manager Martha Guidry, Attorney Anne Littlefield, and Zoom meeting host Scott Waddell as well as approximately 20 other members of the school staff and the public.

Student Presentation to Board – Jennifer Lindsay introduced 8th graders Donny Russell, Adriana Torres, and Dylan Yost, who read poetry samples from 7th and 8th grade, including haiku, "sorry not sorry" poems, and phile/phobe poems.

FY 22 Public Budget Input – None.

MOTION by Al Maccarone to add item 9c Question of a CABE Workshop to the agenda. Motion seconded by Marian Matthews and carried unanimously.

Communications

- Received Freedom of Information Act complaint

Opportunity for Public Comment

- Jane Urban thanked administration for quickly and wisely addressing the concern she raised about social distancing of 7th graders during lunch.

Approval of Minutes

- **MOTION by Jane Urban to approve minutes from 01/07/2021. Motion seconded by Marian Matthews and carried unanimously.**

MOTION by Jane Urban to add discussion pertaining to pending FOIC complaint: #FIC 2020-0436; Tess Grous v. Chairman, Board of Education, Ashford Public Schools; and Board of Education, Ashford Public Schools to the agenda. Motion seconded by Al Maccarone and carried unanimously.

MOTION by Marian Matthews to add possible action pertaining to pending FOIC complaint: #FIC 2020-0436; Tess Grous v. Chairman, Board of Education, Ashford Public Schools; and Board of Education, Ashford Public Schools to the agenda. Motion seconded by Kim Kouatly and carried unanimously.

Moved: that the Board of Education enter executive session to discuss strategy with respect to pending claims and/or pending litigation (#FIC 2020-0436; Tess Grous v. Chairman, Board of Education, Ashford Public Schools; and Board of Education, Ashford Public Schools), and further that the Board invite Board Attorney Anne H. Littlefield into executive session in order to inform the Board's discussion pertaining to the FOIC complaint.

Executive session was entered at 7:32 p.m. Present in executive session were board members John Lippert, Jane Urban, Kim Kouatly, Marian Matthews, Al Maccarone, and Tess Grous as well as board attorney Anne H. Littlefield. Executive session was exited at 8:12 p.m. with no action taken.

Possible Action Regarding FOIC Complaint

- The complaint was filed back in September of 2020. Tess Grous is satisfied with the remedies that have been put in place. She will be withdrawing that complaint.

- ***MOTION by Jane Urban to authorize Shipman & Goodwin to enter an appearance on behalf of the Ashford Board of Education and facilitate disposition of the complaint brought to the FOIC. Motion seconded by Marian Matthews and carried unanimously.***

Administrative Reports

Director of Pupil Personnel Cindy Ford

- Cindy compiled the list of home school numbers and non-funded mandates. She will forward that information to State Representative Tammy Nuccio.
- Tess Grous asked if there are more kids in need emotionally because of the pandemic. Cindy said there are definitely more struggles. Some families are making difficult decisions between choices where nothing feels right.
- John Lippert asked if it is difficult to determine those who need services. Cindy said no, but it is sometimes hard to tell if it is a disability that is causing a struggle or a struggle because of the pandemic.

Principal Troy Hopkins

- Jane Urban is excited about the MTR grant Troy applied for and asked when we would find out. Troy thinks we will find out within a month. They did get that grant for a smaller amount a few years ago.
- John Lippert is pleased the Virtual Robotics Tournament was statewide and hosted by us. He would like to see the Wolfbots present to the board.

Assistant Principal Polly Borysevich

- Student presentation next month will be a 4th grade teacher (Mrs. Welz) presenting with a few students on what she is doing for social-emotional curriculum.

Business Manager Martha Guidry

- They have launched Infinite Visions. There have been some glitches. They do not have strong technical support. John Lippert asked why is Infinite Visions not providing sufficient support? Martha said their training approach is not effective. She is spending a lot of time on the phone and waiting for emails to resolve issues.
- The cafeteria will be launching a different meal program starting 02/01/2021. Parents should be able to revise and review. It will make things more efficient. If no lunch is ordered, peanut butter and jelly sandwich is the default, which could be a problem for kids with allergies. Tina Fradette is the spokesperson for Cafeteria Committee. We will ask her to look into seeing if we could offer a default option for kids with allergies.
- There are some distance learners without technology to order or transportation to pick up. They can call to order, and meals are being delivered.

Old Business

- ***MOTION by Marian Matthews to discuss Capital Projects List before FY22 budget. Motion seconded by Al Maccarone and carried unanimously.***

a.1. Capital Projects List

- Marian Matthews: The drop ceilings for the library media center and primary wing classrooms do not need to be on the list. That will go in with bonding project. Hiring a consultant needs to be added. We need to consider standard bus versus electric bus.
- Jane Urban asked why the portico and bollards are not included in the bonding project.
- Dr. Longo talked to Jim Rupert today. Jim said all we need is the most up-to-date 5-year plan.
- Bonding to include roof, solar, windows, insulation, HVAC (geothermal, boiler upgrades, or mini splits), and fuel tank removal or replacement. We need to add drop ceilings, portico, and bollards to bonding.
- There was no capital money received for 2020 to cover "tech space"/CORR, upgrade to generator, or new lockers.
- Troy Hopkins said the current lockers are not large enough for backpacks and coats. New lockers would be around \$15,000-17,000. Lockers are not being used this year.
- "Tech space/CORR would be around \$140,000 to finish.
- Al Maccarone said the capital projects list needs to reflect clear priorities with dollar amounts attached.
- Dr. Longo said things that we want in the future need to be in the 5-year plan. He will get prices for standard bus and electric bus. There are grants available for electric bus.
- John Lippert mentioned other items that have been on this list in the past, including fencing around the fields.
- Dr. Longo said plumbing needs to be in the bonding, to replace old lead pipes. Water does get tested every year.

a. FY22 Budget

- Custodian and paraprofessional funded by COVID will not be put in the budget. Custodians have an efficient plan. Not filling those positions estimated to save about \$70,000.
- Marian Matthews asked about tuition reimbursement. Tuition reimbursement for teachers and paraprofessionals is contractual. Administrator tuition reimbursement is optional. Dr. Longo said our contract is one of the few left in the area to include tuition reimbursement for teachers.
- Dr. Longo said he talked with Scott Waddell and decided they can let the computer lab go.
- The board would like a breakdown of dues and fees.
- Jane Urban said she wants the budget to reflect what we need, not what we want.
- Martha Guidry and Jane Urban asked about outsourcing transportation and would like to see a cost comparison for that. Question was asked, why do we pay insurance on the buses if the town owns the buses?
- Dr. Longo will meet with administrative team on Tuesday and go through the budget line by line. Board members can get any questions/concerns to Dr. Longo before then. Hard copy of budget needs to be given to the Board of Finance by 02/18/2021 and presented to Board of Finance 02/25/2021.

Marian Matthews left the meeting.

b. Revisit/Re-approval of Existing Board of Education Bylaws – to be addressed at a later meeting.

New Business

a. Approval of 2021-2022 School Calendar

- Jane Urban asked about the week off in February for students. It is a change from what we have done in the past. Dr. Longo said it worked out really well this year. That would give two professional development days back to back, which could be a benefit for staff. Dr. Longo will get staff feedback on the calendar.
- Jane Urban said she is interested in knowing what happens during professional development days.

b. Authorization of 2021 Bicknell Trust Scholarships

- Trust fund held its own. Last year they gave 4 scholarships of \$1000.
- **MOTION by Al Maccarone to authorize four \$1000 2021 Bicknell Trust Scholarships.** Kim Kouatly brought up the \$4900 withdrawal to Ashford School in November 2020. **Motion seconded by Jane Urban and carried unanimously.**

c. CAFE Workshop

- Al Maccarone proposed two potential dates for CAFE workshop. Tess Grous and Kim Kouatly cannot meet on 01/28/2021. Jane Urban cannot meet on 01/27/2021. Al Maccarone will schedule it for 01/27/2021.

Opportunity for Public Comment

- Tess Grous asked Dr. Longo to share information about the March professional development days. She asked if anyone had been invited, other schools? Dr. Longo said no one has been invited. He is not sure if it will be Zoom or in person. It will be at Ashford School.

Next Meeting Date/Agenda Items

- Committee break out time?
- Budget
- Approve calendar
- Capital projects?

Adjournment

MOTION by Kim Kouatly to adjourn the meeting (10:30 p.m.). Motion seconded by Al Maccarone and carried unanimously.

Ashford Board of Education
Special Meeting Minutes – February 4, 2021
6:30 pm
Meeting Held Via Zoom

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Call to Order

Chair John Lippert called the meeting to order at 6:38 p.m.

- Present were members Jane Urban, Marian Matthews, and Al Maccarone. Tess Grous joined the meeting at 6:41 p.m. Tina Fradette joined the meeting at 6:43 p.m. Kim Kouatly was absent.
- Also present were Principal Troy Hopkins and a couple members of the public.

Reports/Updates

Capital Expenditure Committee

- Marian sent out the 5-year plan. She thinks it needs some revision. For years 3, 4, and 5 there is a bus and a van. When she asked about it, they thought we would need a bus in 2023. Cannot have an electric bus until we have solar on the building and a charging station. We cannot say that we do not want a bus. The town gets a bus every year.
- CORE space cost seems high, approximately \$500,000. It could be put off and go through the bonding, as it is not critical for right now. We need to reevaluate what we are doing with that space. Cost of \$126,000 for HVAC – isn't there already heat there?
- Roof design also seems expensive.
- Marian has sent information to Jim Rupert on the people working on schools in Mansfield and Mansfield Town Hall.
- Marian wants board members to look at the 5-year plan before it is submitted. Tonight, they are submitting the requests for this year, including heat exchanger.
- Maintenance of building needs to be a priority in the 5-year plan. We could call on Mike Mellady's expertise to help develop the 5-year plan.

Town Building Committee

- Marian will send information from Jim Rupert. Jim and Dr. Longo will try to get non-lapsing fund to support the solar project because application has to be submitted to Eversource by April. Planned location for solar is the roof.
- Request from Brialee Family Campground to add something to school internet. Town Building Committee voted it down, but it should have been brought to the Board of Education.
- Next Town Building Committee meeting is 2/17/2021.

Adjournment

MOTION by Jane Urban to adjourn the meeting (6:59 p.m.). Motion seconded by Marian Matthews and carried unanimously.

Sara Wilson
Recording Secretary

Ashford Board of Education
Meeting Minutes – February 4, 2021
7:00 pm
Meeting Held Via Zoom

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Call to Order

Chair John Lippert called the meeting to order at 7:05 p.m.

- Present were members Jane Urban, Kim Kouatly, Tess Grous, and Tina Fradette. Al Maccarone joined the meeting at 7:16 p.m. (also noted below). Marian Matthews was absent.
- Also present were Superintendent Dr. James Longo, Principal Troy Hopkins, Asst. Principal Polly Borysevicz, Director of Pupil Personnel Cindy Ford, Business Manager Martha Guidry, and Zoom meeting host Scott Waddell as well as approximately 10 other members of the school staff and the public.

Communications

- Tess Grous: There was conversation with the town regarding Dr. Longo's most recent letter in the Ashford Citizen, which was the second letter sharing leadership lessons learned. There was some question on the town side as to whether it should be published in the Ashford Citizen. They did decide to print the last one after Dr. Longo made revisions. Dr. Longo feels like his lessons in leadership could apply to people no matter what their profession is.

Motion by Jane Urban to add Ashford Citizen Superintendent Letter to agenda as item 6b. Motion seconded by Tess Grous and carried unanimously.

Al Maccarone joined the meeting at 7:16 p.m.

Opportunity for Public Comment – None.

Approval of Minutes

- Recording Secretary Sara Wilson will review recording of 01/21/2021 meeting to see if there was a motion made, seconded, and voted on to enter executive session. Minutes will be discussed and approved during a later meeting.

Old Business

Approval of 2021-2022 School Calendar

- ***Motion by Al Maccarone to accept proposed calendar for 2021-2022 school year. Motion seconded by Tina Fradette and carried unanimously.***

School Building and Capital Expenditure Committee Reports

- Jane Urban was surprised to see price tag associated with the CORE space. What are we doing in that space? Dr. Longo thinks it must be a mistake. Dr. Longo would prefer that it be wrapped into the bonding issue. Original ideas for CORE space included creating a hallway and installing sinks and cabinets.
- Years 3, 4, and 5 will be things that cannot happen in the bonding project.

FY 22 Budget Work Session

- Cyber Security Insurance Policy: CIRMA is pulling out of cyber security. We will no longer have cyber security as part of our umbrella policy as of July 1st. The school's portion of the policy would be \$5000. This policy will have a lower deductible than current policy. Planning to have new policy start 03/01/2021.
- Scott Waddell said they have worked extremely hard to move data offsite, outsourced with PowerSchool, Google, Infinite Visions, and Frontline. The school does not have a server that someone could hack into. Scott Waddell and Martha Guidry will have a conversation about backup for the business office computers.
- Dr. Longo said administration, Martha Guidry, and Scott Waddell can get together and discuss cyber security. They are meeting at 1:30 p.m. on Thursday, 02/11/2021.
- Finance Committee could review budget. Dr. Longo said traditionally they get the document to the board members a week before the presentation to the Board of Finance.

- Al Maccarone spoke with Chuck Funk. Board of Finance wants a clear rationale for what we are asking for. They want us to be accountable for what technology we have and where it is.
- Board Chair John Lippert will present the budget to the Board of Finance, and Dr. Longo will be there to answer questions.
- Jane Urban asked about \$13,500 for maintenance technology. That does not include adding anything new.
- Library/media specialist is half time this year at her request. She would like to continue half time this next year.
- Al Maccarrone said we should have a 5-year instructional plan as well as a wish list for things teachers would like to have.
- Dr. Longo would like us to remember this budget will be the honeymoon budget for the new superintendent.
- Jane Urban said technology is what is keeping us afloat this year.
- Dr. Longo said, with Scott Waddell's expertise, our computers last a long time and we get the most out of them.
- Tess Grous asked if there is insurance on devices the kids take home? Scott Waddell said when they purchase a laptop, they purchase a 3-year extended warranty. It will cover some accidental damage. Most of the devices going home are more than 3 years old. In a traditional year, they lose 10%. Scott has priced out insurance in the past, and it was determined to be more cost effective to just replace equipment as needed with the money that would have been spent on insurance.

Motion by Kim Kouatly to accept proposed budget with 2.98% increase. Motion seconded by Jane Urban and carried unanimously.

New Business

Superintendent Search Update

- Search Committee has been meeting. They are working on a job posting. They met with representatives from the teacher's union. They will be meeting with Principal Troy Hopkins, Asst. Principal Polly Borysevicz, and Director of Pupil Personnel Cindy Ford. Tentatively planning to post the job February 15th and accept applications through the middle of March. Board of Education members should send Jane Urban questions they would like to ask of the candidates. Jen Barsaleau is getting together a list of publications that will post the job for free. Al Maccarone thinks it should also be advertised in Hartford Courant. Tess Grous asked about posting it with C.A.B.E. Search Committee will be meeting again next Thursday, 02/11/2011.

Ashford Citizen Superintendent Letter

- Jane Urban said we need to trust the administration we have hired to represent the school and not censor their communication.
- Al Maccarrone said the last thing we are is a board of censorship.
- Tess Grous expressed concern about the superintendent's letters representing the school/Board of Education and moving beyond school information to contain opinion. She brought up the question of whether the board should read and approve the letters before they are sent to the town to be published.
- The board members do receive the superintendent letters before they are published.

Opportunity for Public Comment

- Cindy Ford, as a community member, asked if the board will be getting community input as to what they are looking for in a superintendent. They are considering a possible Zoom community forum with an opportunity to provide written comments as well. This could happen after the job posting goes out.
- Tess Grous expressed appreciation for Dr. Longo.
- Kim Kouatly thanked the teachers, administrators, and Martha Guidry for keeping the school going and being creative in a crazy time.

Next Meeting Date/Agenda Items

- Presentation from students.
- Dr. Longo will try to get the budget to the board members by 02/12/2021 so they can review it before it is presented to the Board of Finance on 02/18/2021.
- Written reports from administration.

- Time for public input on what qualities they would like to see in a new superintendent. We can put notice in K12 and a memo in backpacks. Kim Kouatly would like information to get to the whole community, not just current Ashford School families. Al Maccarone said we could put it on the town website. This opportunity for public input could be right after the student presentation.
- Jane Urban would love to see financial reports.

Adjournment

MOTION by Jane Urban to adjourn the meeting (9:35 p.m.). Motion seconded by Al Maccarone and carried unanimously.

Sara Wilson
Recording Secretary

2-20-21 Ashford Citizen Article

Yes, It is School Budget Time Again, Dr. James P. Longo

This has been the strangest year that I have ever experienced. Masks, social distancing, being aware of every place I went, or everything I touched. Yes, it has been a strange year. But some of the usual things still happen. For instance, if it is February, it is time to think about the school and town budgets. On the same day that I submitted this article to the Citizen, the Ashford Board of Education submitted its budget proposal to the Board of Finance. By now it should be posted on both the school and the town websites.

This year, with the economy in such upheaval, we put together a “maintenance” budget; one with no big changes in staffing or programs, with small reductions in supplies and equipment, and little investment in any new technology. Essentially, this budget proposal just includes the increases in fees and prices that occur outside our control, you know, insurances, utilities etc., as well as the previously agreed to contractual increases with our unions. It is a budget designed to carry forward our programs and our staff in the least expensive manner possible. That is the approach that we all felt was most prudent. We considered the needs of the taxpayer and the needs of the students and came up with a simple, no frills budget proposal.

Usually, we strive to improve a little each year. It is normally a balancing act between our drive for excellence, and the burden it places upon the taxpayers of Ashford. This year is no exception. But, this year we are going to focus upon helping our students catch up on what they missed because the virus came between them and their normal school day. Between distance learning and classrooms with many of their peers not present and learning from home, no sports, social events or extra-curricular activities, our students really have put up with a lot. By trying to offer a familiar and normal year to them, we hope to get everyone on track to catch up.

So now that the first proposal is out there, it is in your hands. Take a look at it, let the Board of Finance know what you think, and the process will run its course. This is my final budget cycle in Ashford. Next year you will have a new superintendent, and it will be his or her honeymoon year. I feel that this budget proposal offers a solid start with enough of a base to be the foundation for an exciting year. I hope that it survives largely intact. But the budget process is complex and needs everyone’s attention. If you have any questions or concerns, feel free to email me.

I wish you all good luck, good health and a great year.

ASHFORD SCHOOL

440 Westford Road
Ashford, Connecticut 06278
www.AshfordCT.org

James P. Longo, Ed.D
Superintendent of Schools
860-429-1927
jplongo@ashfordct.org

Cynthia A. Ford
Director, Pupil Personnel
860-429-1927
cford@ashfordct.org

Martha E. Guidry
Business Manager
860-429-1927
mguidry@ashfordct.org

Troy C. Hopkins
Principal/Asst. Superintendent
860-429-6419
thopkins@ashfordct.org

Polly A. Borysevicz
Assistant Principal
860-429-6419
pborysevicz@ashfordct.org

Board of Education Report
Business Office
Martha Guidry
Feb 2020

Financial Report by Object

Attached please find the financial report for the BOE. You will receive this each month at the second BOE of the month. The report provides summary information by each object. Quarterly you will receive the details by line item.

Here is a quick guide to read the report:

Column Letter	Column Name	Description
A	GL budget	Budget after any transfers have occurred
B	Range to Date	Expenses incurred year-to-date
C	Balance	Column A – B = what you have left after expenses
D	Encumbrance	Open PO for financial obligation that has not yet been paid
E	Budget Balance	Column C-D = "available" funds

Of note in the attached report:

Account	
100.0000.600.00.0.00 Supplies Other	Overspent because PowerSchool was never budgeted for in the prior year and totals \$13,896. After next projection, funds will need to be reallocated to cover this shortfall
100.0000.626.00.0.00 Diesel/Gasoline	Negative balance because BOE hold the liability for the town purchases. Town reimburses us for their allocation monthly
Salary/Soc Security/Retirement Accounts in box	We do not encumber assets for these expected accounts because many journal entries would be required after every payroll. Generally, other school districts follow a similar practice.

The balance in the fund is **\$353,043** after eliminating the Salaries, Social Security and Retirement.

Ashford Board of Education

BOE Budget Expenditures YTD By Object

Fiscal Year: 2020-2021

From Date: 7/1/2020 To Date: 2/28/2021

Subtotal by Collapse Mask
 Include pre encumbrance
 Print accounts with zero balance
 Filter Encumbrance Detail by Date Range
 Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
100.0000.100.00.00	Administrators	\$494,908.00	\$347,965.71	\$347,965.71	\$146,942.29	\$0.00	\$146,942.29	29.69%
100.0000.110.00.00	Non-Certified Staff	\$1,560,579.12	\$807,589.12	\$807,589.12	\$752,990.00	\$1,027.60	\$751,962.40	48.18%
100.0000.113.00.00	Certified Staff	\$2,720,526.00	\$1,237,179.16	\$1,237,179.16	\$1,483,346.84	\$0.00	\$1,483,346.84	54.52%
100.0000.117.00.00	Substitutes	\$59,005.00	\$25,595.28	\$25,595.28	\$33,409.72	\$0.00	\$33,409.72	56.62%
100.0000.151.00.00	Additional Compensation	\$87,239.00	\$19,402.56	\$19,402.56	\$67,836.44	\$0.00	\$67,836.44	77.76%
100.0000.210.00.00	Employee Insurance	\$1,291,338.00	\$871,007.30	\$871,007.30	\$420,330.70	\$402,585.46	\$17,445.24	1.37%
100.0000.215.00.00	Life Insurance	\$16,336.00	\$8,235.15	\$8,235.15	\$8,100.85	\$3,586.11	\$4,514.74	27.64%
100.0000.220.00.00	Social Security/Medicare	\$173,632.00	\$92,160.96	\$92,160.96	\$81,471.04	\$0.00	\$81,471.04	46.92%
100.0000.230.00.00	Retirement Benefits	\$163,752.00	\$94,657.61	\$94,657.61	\$69,094.39	\$12,775.80	\$56,318.59	34.39%
100.0000.250.00.00	Tuition Reimbursement/Non-Union	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
100.0000.251.00.00	Tuition Reimbursement for Cert	\$10,000.00	\$9,999.90	\$9,999.90	\$0.10	\$0.00	\$0.10	0.00%
100.0000.252.00.00	Tuition Reimbursement Aides/ME	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	100.00%
100.0000.260.00.00	Unemployment	\$50,299.00	\$560.00	\$560.00	\$49,739.00	\$25,921.00	\$23,818.00	47.35%
100.0000.270.00.00	Workmen's Compensation	\$34,364.00	\$21,608.75	\$21,608.75	\$12,755.25	\$12,756.25	(\$1.00)	0.00%
100.0000.290.00.00	Other Employee Benefits - Trav	\$1,200.00	\$165.73	\$165.73	\$1,034.27	\$0.00	\$1,034.27	86.19%
100.0000.330.00.00	Professional Development	\$7,395.00	\$672.50	\$672.50	\$6,722.50	\$0.00	\$6,722.50	90.91%
100.0000.340.00.00	Other Professional Services	\$266,904.00	\$146,485.32	\$146,485.32	\$120,418.68	\$108,015.14	\$12,403.54	4.65%
100.0000.430.00.00	Repairs & Maintenance Services	\$111,092.00	\$44,968.40	\$44,968.40	\$66,123.60	\$11,357.78	\$54,765.82	49.30%
100.0000.431.00.00	General Equipment Repairs	\$2,300.00	\$0.00	\$0.00	\$2,300.00	\$0.00	\$2,300.00	100.00%
100.0000.440.00.00	Facility Usage	\$3,600.00	(\$2,400.00)	(\$2,400.00)	\$6,000.00	\$0.00	\$6,000.00	166.67%
100.0000.510.00.00	Student Transportation	\$110.00	\$0.00	\$0.00	\$110.00	\$0.00	\$110.00	100.00%
100.0000.520.00.00	Insurance	\$42,555.88	\$30,544.65	\$30,544.65	\$12,011.23	\$11,644.34	\$366.89	0.86%
100.0000.530.00.00	Communications	\$33,398.00	\$12,641.50	\$12,641.50	\$20,756.50	\$7,938.23	\$12,818.27	38.36%
100.0000.550.00.00	Printing	\$700.00	\$269.05	\$269.05	\$430.95	\$0.00	\$430.95	61.56%
100.0000.561.00.00	Tuition	\$266,511.00	\$182,134.92	\$182,134.92	\$84,376.08	\$0.00	\$84,376.08	31.66%
100.0000.580.00.00	Travel	\$1,169.00	\$0.00	\$0.00	\$1,169.00	\$0.00	\$1,169.00	100.00%
100.0000.600.00.00	Supplies Other	\$82,292.00	\$79,767.19	\$79,767.19	\$2,524.81	\$18,180.69	(\$15,655.88)	-19.02%
100.0000.610.00.00	Instructional Supplies	\$56,000.00	\$18,840.86	\$18,840.86	\$37,159.14	\$3,128.55	\$34,030.59	60.77%
100.0000.620.00.00	Utilities	\$67,885.00	\$27,247.74	\$27,247.74	\$40,637.26	\$40,618.49	\$18.77	0.03%
100.0000.624.00.00	Building Heating Oil	\$63,700.00	\$47,662.93	\$47,662.93	\$16,037.07	\$18,501.07	(\$2,464.00)	-3.87%
100.0000.626.00.00	Diesel/Gasoline	\$40,398.00	(\$3,612.10)	(\$3,612.10)	\$44,010.10	\$54,836.18	(\$10,826.08)	-26.80%
100.0000.640.00.00	Books & Periodical	\$2,876.00	\$179.94	\$179.94	\$2,696.06	\$0.00	\$2,696.06	93.74%
100.0000.730.00.00	Equipment	\$35,355.00	\$16,993.02	\$16,993.02	\$18,361.98	\$13,205.39	\$5,156.59	14.59%
100.0000.810.00.00	Dues & Fees	\$15,974.00	\$11,207.00	\$11,207.00	\$4,767.00	\$0.00	\$4,767.00	29.84%
100.0000.910.00.00	Cafeteria Operating Transfers	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
Grand Total:		\$7,768,893.00	\$4,149,730.15	\$4,149,730.15	\$3,619,162.85	\$746,078.08	\$2,873,084.77	36.98%

End of Report

-2,382,252
 -137,790
 \$ 353,043

Salaries
 Benefits*

* Not encumbered

Ashford BOE Principal Report

February 18, 2021

Troy C. Hopkins

Teaching During a Pandemic

Our staff continues to persevere during these trying times. Teachers are being flexible and working above and beyond expectations to ensure that we provide the best possible education to our students. Class coverage has become less challenging in the last few weeks due to a larger pool of substitute teachers and less need for staff to quarantine. We have succeeded in our search for a long-term substitute (LTS) school counselor. So at this point all of our LTS openings are filled.

In-Person Population

We had a dry spell in the need to contact trace and quarantine students and staff for a few weeks. However, just this past weekend we had received notice of two positive cases and subsequently had to quarantine several students, but no staff. Approximately 60 students have returned to in-person classes from the beginning of the school year. Our in-person class sizes with 15 or more students include grade 7 classes of 18 students and 15 students, a grade 3 classroom of 15 students, and a grade 2 classroom with 15 students.

Professional Development and Grants

On Friday, February 12th, teachers work throughout the day in answering the essential question of “How will my students spend time for their best learning?” Starting the day, we had a presentation from artist Christopher Eaves on Teaching for Multiple Intelligences that inspired the work for the rest of the day. This presentation was grant funded and an extension of the Art for Learning CT (AFLCT) funds we received to have resident artists work with teachers to integrate the arts into instruction. We have been designated a HOT (Higher Order Thinking) School by the AFLCT organization. This distinction is the result of the dedication and creativity of our whole school community! The original committee that went to two Saturdays of training and applied for the grant included our superintendent, principal, a BOE member, two parents, and four teachers.

Remote Learning Snow Days

The last day of school is now scheduled for Friday, June 18th.

Please prepare for future snow days to be remote learning days. If a snow day occurs through Friday, February 19th, students can do the work packets (grades PK-5) sent home or put in Google classroom (grades 6-8) in December. After Friday, February 19th, there will be other work for these remote learning snow days. Teachers will be available from 9:00 a.m -1:00 p.m., and may offer a morning meeting at 9:00 a.m. Information on how students can contact and meet with teachers will be posted on the website. Any services that students have will still occur as much as possible or in collaboration with families.

Remote Learning Specials Resources

Remote learners and in-person learners can access additional specials opportunities (this can be especially fun on remote learning snow days) by following this link:

<https://sites.google.com/ashfordct.org/distance-learning-optional/home>

(Link is also on our webpage)



Ashford BOE Assistant Principal Report

Polly Borysevicz

February 18, 2021

SEL: February's SEL curriculum theme is Friendship and Respect (with a focus on kindness, bullying & peer-pressure, empathy, acceptance and diversity)



Example of curriculum development/progression for kindness/empathy:

K-2	<ul style="list-style-type: none"> • Respond when others display intense emotional reactions (e.g., crying, yelling, laughing loudly). • Offer comfort or assistance when others display indication of being hurt or upset. • Describe basic feelings or thoughts/perspectives of others with adult support.
3-5	<ul style="list-style-type: none"> • Show ability to listen and understand others' feelings and consider how they impact their actions with adult support. • Offer comfort or assistance when others display indication of being hurt or upset. • Acknowledge the needs of others and act accordingly.
6-8	<ul style="list-style-type: none"> • Learn how to create and maintain positive friendships

February Student Achievement presentation: Mrs. Welz's fourth grade class will be presenting an example of what SEL looks like in their classroom

3rd grade No Idling video- A "No Idling" sign has been posted on the school building behind the Little Library thanks to the efforts of the 3rd grade distance learning science class. Please see video in board packet.

Budget Presentation

**Ashford Board
of Finance**
February 25, 2021

Board of Education

John Lippert, Chair
Marian Matthews, Vice-Chair
Tess Grous, Secretary
Tina Fradette
Kimberley Kouatly
Alfred Maccarone
Jane Urban

Dr. James Longo, Superintendent
Martha Guidry, Business Manager



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From the Board Chairman

Dear Members of the Board of Finance, Selectman, and Ashford Citizens;

PLACEHOLDER

John Lippert, Ashford BOE Chair



DRAFT for 2/18/21

Budget Proposal Introduction

This budget proposal reflects the evolution of the services and programs offered at Ashford School necessary to provide our students with an educational experience comparable to surrounding towns and in compliance with state requirements, while at the same time being sensitive to the ability of the community to support the costs of those services and programs.

Each year the Superintendent and the Board of Education review the needs of the school based upon enrollment, state law, and active contracts, as well as regional standards, and apply the results of that review to the budget process. After considering the myriad of possibilities presented in today's educational climate, the Board of Education then considers the financial impact of each program and conducts a cost-benefit analysis. The Board of Education understands that it must be realistic in its proposals while considering what is in the best interests of Ashford's students, however, one of the unavoidable consequences of several years of bare budgets is facing a year when an increase is necessary to avoid cutting staff and programs. We have now approached that time, and this budget proposal requests an increase to maintain programs and keep all of our superior staff.

Throughout the development of our budget proposal, we keep in mind that we are expected to not only adhere to state regulations, but also that our students will go to high school and compete with students from throughout the region. Following high school, students will then go onto post-secondary school or enter the job market to compete in an increasingly global marketplace.

This budget and all Board of Education decisions are based upon their understanding that we must balance the needs and demands of a quality educational experience and our duty to avoid putting too great a burden on Ashford taxpayers.



Ashford School Mission Statement

Ashford School learners engage in authentic **EXPERIENCES** to **DISCOVER** their passions, **STRIVE** for excellence, **CONNECT** with their community and the world, and **CONTRIBUTE** in positive and meaningful ways.



Ashford School Goals

Goal #1: Engage in rigorous, data-driven, real-world, student-centered learning -

Continue to document and implement data-driven, student-centered learning practices, including project-based learning, Habits of Mind, workshop model of instruction, centers, stations, and self-reflection. Through interdisciplinary (STEAM) themes, students will make real-world connections and learn key knowledge, understandings, and skills from each subject area.

Goal #2: Support the physical, emotional, and mental well-being of the Ashford

School community - Teach and model wellness through age-appropriate self-care, personal-regulation, healthy habits, stress management, peer- and self-advocacy, and positive community engagement.

Goal #3: Cultivate respectful, responsible, and capable citizens - Partner with families in

preparing students academically, socially, and personally for life now and beyond Ashford School. Collaborate with local, state, and global communities through service-learning, community participation, and educational partnerships, in order to cultivate students' responsibility and citizenship.

Goal #4: Celebrate students - Maintain a consistent school-wide positive behavior

intervention system. Ensure that all students are regularly recognized for positive choices by all staff throughout the school building and school day, in order to promote intrinsic motivation in students.

Critical Needs NOT in Budget

Outlined below are \$310,855 of critical needs which have been eliminated from the budget to be prudent with our expenditures. We would like these considered in future years.

Description	Amount
Math Interventionist (1 FTE) Salary + Benefits	\$60,000
Health Teacher (1 FTE) Salary + Benefits	\$55,000
Student Technology (Laptops, iPads, Carts and 5 Smart Boards)*	\$110,060
Other Technology (Security Upgrades, Finance Office Upgrades, Headphones, etc.)	\$36,926
Integration of Frontline Absence Management with Infinite Visions	\$10,561
Maintenance (Retile 2 Classrooms)	\$14,000
Instructional Supplies (General, Music, and Tech Subscriptions)	\$15,011
Books (Workbooks, ELA Materials, Library Books)	\$9,297
TOTAL NOT IN BUDGET	\$310,855

* Eliminated \$18,000 for replacement Desktops originally requested

Ashford Board of Education Goals

Curriculum

Ensure a Kindergarten to 8th grade curriculum that challenges stud

Financial

Develop a budget that ensures the best possible education while being fiscally responsible to taxpayers.

Culture

Foster an environment of physical and emotional health and wellness for all. Support a community that recognizes professional expertise and provides diverse opportunities that enhance teaching and learning.

Community Relations and Facilities

Provide opportunities for enhanced community engagement and serve as a leader for Ashford in enhancing energy efficiency, developing a maintenance and restoration plan that extends the school's useful life and demonstrates environmental responsibility.

3-Year Budget History Summary

Budget Year	Budget Amount	% Change
FY 18-19	\$7,506,140	--
FY 19-20	\$7,678,893	2.30%
FY 20-21	\$7,768,893	1.17%
Proposed FY 21-22	\$8,000,602	2.98%

All changes in the 2021-22 Board of Education proposed budget are presented in this document showing a three-year window into expenses, highlighting significant changes.

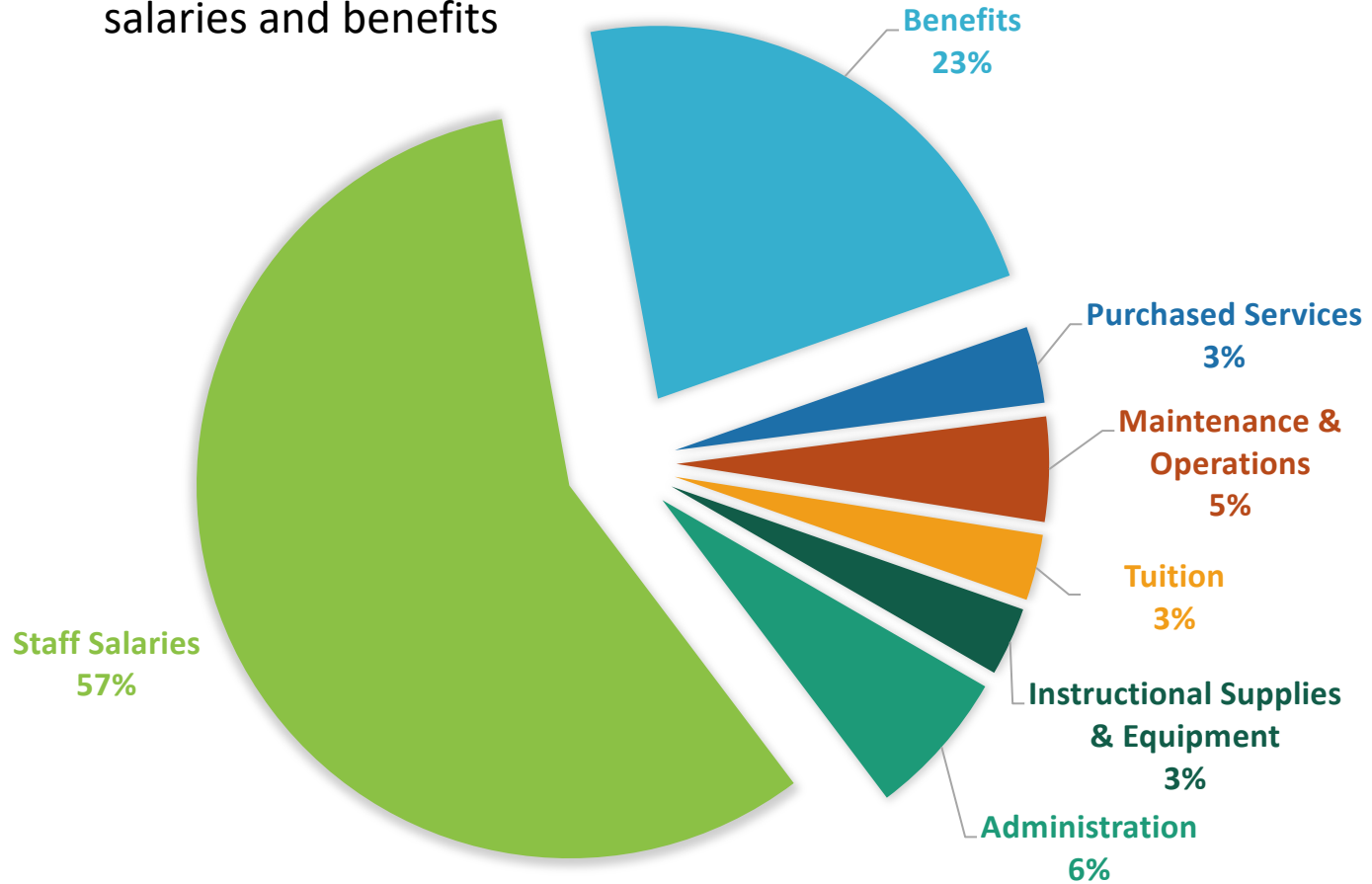
Major influences upon the proposed budget that result in a increase over last year.

The full-proposed budget increase over last year is **\$231,709** , a 2.98% increase. Other than contractual salary and benefits, no significant areas influenced the budget other than very small increases and decreases across the entire planning document.

These major contributors and every significant increase are further explained in the following narrative by object.

Composition of Total Budget

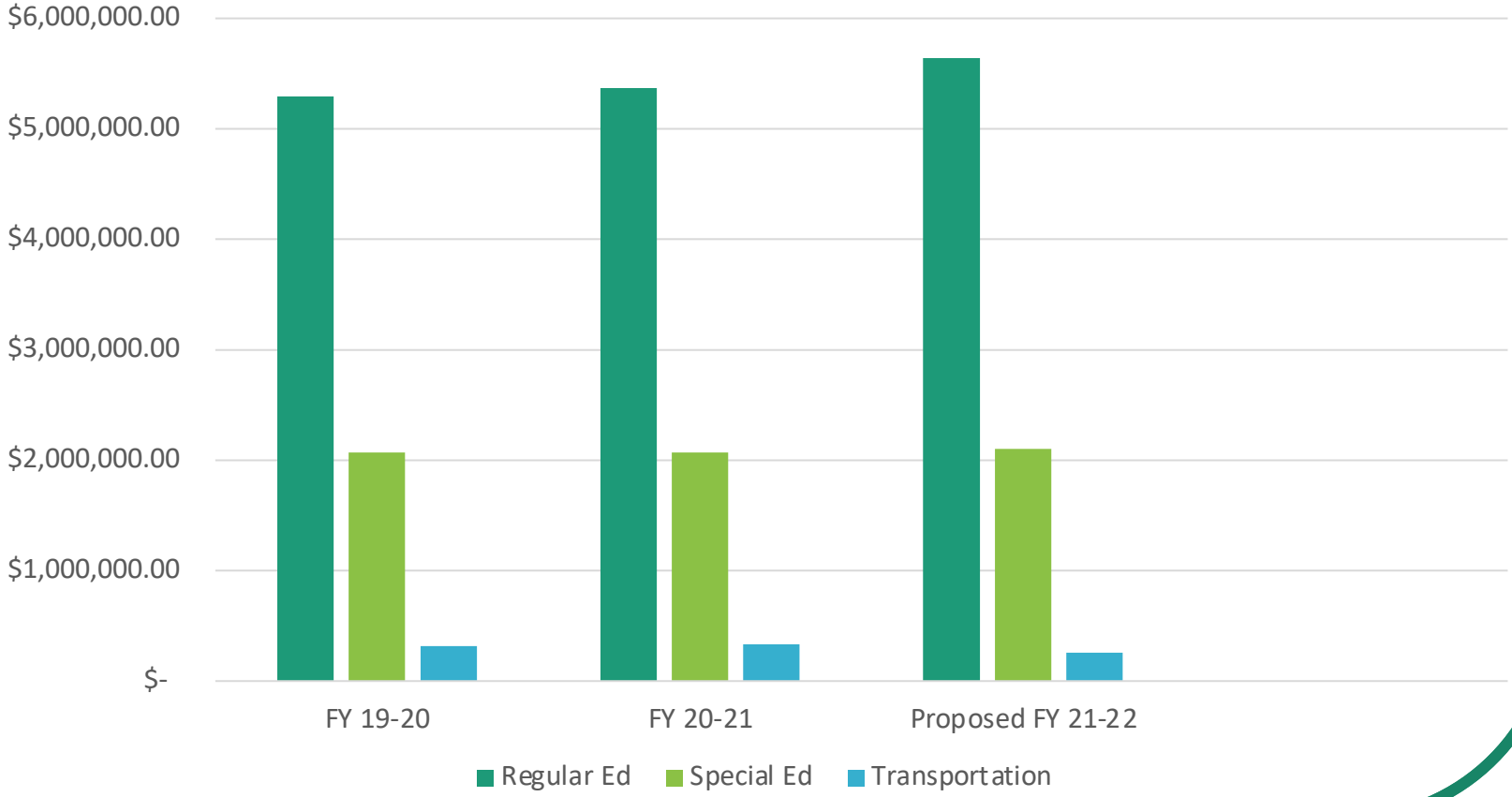
80% of budget comprises contractual staff salaries and benefits





Spending by Education Type

- Special Education is basically flat for past 2 years and proposed FY 21-22
- Transportation has slight decrease vs. current year



Major Contributors to the Total Budget Increase



- **\$80,278** increase is Certified Salaries entering the 2nd year of a three-year contract
- **\$69,995** increase is Employee Medical and Life Insurance
- **\$52,348** increase is Non-certified Salaries, entering the first year of a three-year contract
- **\$47,845** increase is Supplies
- **\$19,315** increase in Administration Salaries
- **\$13,978** increase in Computer Equipment

Reductions to Help Offset Increases



- **\$37,818** decrease in Unemployment due to reduction in planned layoffs vs. prior year
- **\$37,854** decrease in Outplacement Tuition.
- **\$19, 517** decrease in Gas/Diesel fuel



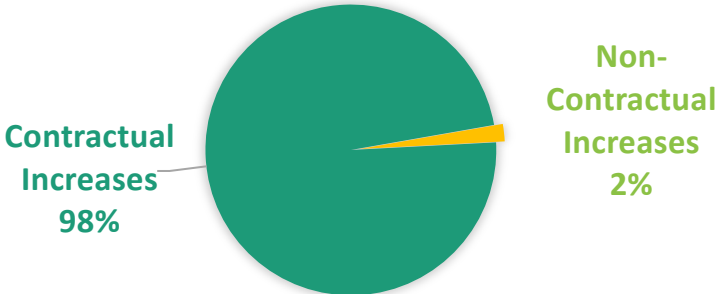
Object Budget Summary

DRAFT for 2/18/21

		Original	Adopted	Proposed	FY 21-2 vs	FY 21-22 vs
		Budget	Budget	Budget	FY 20-21	FY 20-22
OBJECT	Description	FY 19-20	FY 20-21	FY 21-22	Incr/(Decr)	% Chg
100	Administration	473,823	491,308	510,623	19,315	3.93%
111	Certified Staff	2,700,405	2,775,780	2,856,058	80,278	2.89%
110	Non Certified Staff	1,572,423	1,518,530	1,570,878	52,348	3.45%
113	Substitutes	67,600	59,005	68,400	9,395	15.92%
151	Additional Compensation	86,958	87,239	95,844	8,605	9.86%
210	Employee Insurance	1,286,553	1,300,063	1,370,048	69,985	5.38%
220	Social Security/Medicare ER	190,238	173,632	193,357	19,725	11.36%
230	Retirement Benefit	156,854	162,760	168,087	5,327	3.27%
250	Tuition Reimbursement	19,000	15,000	18,000	3,000	20.00%
260	Unemployment	5,000	50,299	12,481	(37,818)	-75.19%
270	Workers Comp	40,652	37,619	35,895	(1,724)	-4.58%
290	Other Benefits	3,600	3,600	5,400	1,800	50.00%
330/340	Purchased Services	297,673	270,699	265,682	(5,017)	-1.85%
430	Maintenance	108,538	107,822	103,676	(4,146)	-3.85%
431	Equipment Repairs	1,930	2,300	2,300	-	0.00%
440/510	Student Transportation	3,682	3,710	3,710	-	0.00%
520	Insurance Other	40,641	42,769	52,655	9,886	23.11%
530	Communication	30,427	33,398	30,650	(2,748)	-8.23%
550	Printing	700	700	700	-	0.00%
561	Tuition - Outside Services	167,452	266,511	228,657	(37,854)	-14.20%
580	Mileage	1,169	1,169	1,169	-	0.00%
600	Supplies Other	89,711	82,292	110,483	28,191	34.26%
610	Instructional Supplies	63,387	56,000	75,654	19,654	35.10%
620	Utilities	67,885	67,885	69,922	2,037	3.00%
624/626	Fuel	120,920	104,098	84,581	(19,517)	-18.75%
640	Books	2,376	2,876	2,876	-	0.00%
730	Equipment	69,516	35,355	49,265	13,910	39.34%
810	Dues & Fees	9,280	15,974	13,051	(2,923)	-18.30%
910	Miscellaneous	500	500	500	-	0.00%
	Total	7,678,893	7,768,893	8,000,602	231,709	

Share of Budget Increase

Contractual increases represent 98% of the budget increase



	Adopted 20-21	Proposed 21-22	\$ Increase vs. 20-21	Share of Incr.
Salaries	\$4,785,618	\$4,937,559	\$ 151,941.00	66%
Benefits	\$1,462,823	\$1,538,135	\$ 75,312.00	32%
All other	\$1,520,452	\$1,524,908	\$ 4,456.00	2%
Total Increase	\$7,768,893	\$8,000,602	\$231,709	100%

% Increase vs. 20-21

Non-contractual expenditures increase 0.3% vs. prior year

	Adopted 20-21	Proposed 21-22	% Increase vs. Prior Year
Salaries	\$4,785,618	\$4,937,559	+3.2%
Benefits	\$1,462,823	\$1,538,135	+5.1%
All other	\$1,520,452	\$1,524,908	+0.3%
Total Increase	\$7,768,893	\$8,000,602	+2.98%

Detail Budget by Object



Object 100 Administration

	2021-22
Proposed	\$510,623
Dollar Change	+\$19,315
% Change	+3.98%

This object includes the salaries of all administrative staff: Part-time Superintendent, Special Education Director, Principal, Assistant Principal, and Business Manager

	2018-19	2019-20	2020-21
Adopted	\$468,441	\$473,226	\$491,308
Audited Actuals	\$491,475	\$429,777	n/a

Reductions • None

Additions

- 100.2510.100.1.10 Admin – Business Manager increased 12,125 due to salary \$10,000 higher than originally budgeted
- 2.5% assumed raise for AP and Business Manager
- Contractual raises for all others



Object 111 Certified Staff Salaries

	2021-22
Proposed	\$2,856,058
Dollar Change	+\$80,278
% Change	+2.89%

Includes the salaries for all professional staff (teachers, counselors, and psychologists). Salaries are mandated by State mediation and are based upon the settlement of a three-year contract that started July 1, 2020.

	2018-19	2019-20	2020-21
Adopted	\$2,638,280	\$2,700,405	\$2,775,780
Audited Actuals	\$2,526,948	\$2,594,126	n/a

- | | |
|-------------------|--|
| Reductions | <ul style="list-style-type: none"> • 100.1000.111.10.1.10 Certified Staff – Elementary decreased \$13,702 due to shift in school level assignment • 100.2140.111.00.2.10 Certified Staff – Psychologist position eliminated and replaced with Social Worker for \$48,183 decrease (see below) • 100.2220.111.00.1.11 Certified Staff – Library Media decreases \$22,136 due to moving from 1 FTE to .45 FTE |
| Additions | <ul style="list-style-type: none"> • 100.2110.111.00.1.11 Certified Staff – Social Worker increased \$64,545 because as at higher wage step than former Psychologist (net increase of \$16,362) • 100.1000.111.50.1.10 Certified Staff – Middle School increased \$69,933 due to higher steps in educational achievement |



Object 110

Non-Certified Staff Salaries

	2021-22
Proposed	\$1,570,878
Dollar Change	+\$52,348
% Change	+3.45%

This object includes salaries for bus drivers, custodians, mechanic, nurse, secretaries, technology consultant, and business office staff. The increase in this line is caused by an assumed 2.5% increase in advance of negotiating a new mediated contract in June 2020. Non-union employee salaries were also increased 2.5%.

	2018-19	2019-20	2020-21
Adopted	\$1,532,005	\$1,572,423	\$1,518,530
Audited Actuals	\$1,568,748	\$1,635,813	n/a

- | | |
|-------------------|---|
| Reductions | <ul style="list-style-type: none"> 100.2700.10.32.3.10 Drivers – Reg Ed decrease of \$58,876 due to reduction of 1 bus route and moving Transportation Coordinator to salary vs. hourly pay |
| Additions | <ul style="list-style-type: none"> 100.1000.110.00.1.10 Para – Reg Ed increase of \$63,604 because did not reduce staffing due to Covid 100.1200.110.00.2.10 Para – Sp ED increase of \$12,009 because did not reduce staffing due to Covid 100.2510.110.00.1.10 Office Staff – Business CO increase \$25,874 hired full-time A/P that was not originally budgeted |



Object 113 Substitutes

	2021-22
Proposed	\$68,400
Dollar Change	+\$9,395
% Change	+15.92%

This object includes wages for substitute teachers and paraprofessionals to cover staff sick and personal time, in addition to release time to attend professional development workshops.

	2018-19	2019-20	2020-21
Adopted	\$67,600	\$67,600	\$59,005
Audited Actuals	\$116,569	\$87,705	n/a

Reductions • None

Additions • 100.1000.113.30.1.10 Subs Teachers/Paras Reg Ed increase of \$9,345 to reflect more likely scenario for substitute needs and more in line with history



Object 151

Additional Compensation

	2021-22
Proposed	\$95,844
Dollar Change	+\$8,605
% Change	+9.86%

This object includes wages for the CT TEAM Mentor for early career teachers, curriculum development, summer school program, program advisors, coordinators, coaches, and event chaperones.

	2018-19	2019-20	2020-21
Adopted	\$93,340	\$86,958	\$87,239
Audited Actuals	\$85,805	\$63,465	n/a

Reductions • None

Additions • All contractual increases per contract and required needs for CT Mentoring



Objects 210/215/270 Employee Insurance (Health/Dental/Life/Workers Comp)

	2021-22
Proposed	\$1,405,943
Dollar Change	+\$68,261
% Change	+5.10%

This object reflects the cost of medical, dental insurance, group life, and workers’ compensation liability insurances for all employees. The cost of this line varies depending upon what medical plans individual employees choose as well as an annual “usage” or claims record compiled by the provider to determine rates.

Employees may choose individual, 2 person, family, or a “no insurance” waiver payment. Employees may change their choices during open enrollment in May each year, with staff intentions surveyed/indicated in February. In addition, employees may change their insurance choices if they meet the criteria for a life status change.

This part of the budget is based on employee insurance selections that are in place now or indicated, and does not account for all potential changes that may arise during open enrollment. Workers’ compensation insurance is based on an employees’ risk class rate that is applied to salaries. As salaries change, workers compensation costs change as well.

	2018-19	2019-20	2020-21
Adopted	\$1,244,940	\$1,327,205	\$1,337,682
Audited Actuals	\$1,160,413	\$1,249,142	n/a

This line, in combination with is the second most impactful line in the budget after salaries. It is not entirely under the control of the Board of Education, but rather is controlled by the medical benefit marketplace and the plan choices made by employees. The Board has utilized an agent to shop for the best rates possible from the various providers insuring workers in Connecticut.

Reductions	• 100.100.270.00.1.10 Worker’s Comp Reg Ed slight savings based on actual rates in 20-21
Additions	• Insurance agent confirmed 9.9% increase for Medical/Dental next year



Object 220

Soc Security/Medicare ER

	2021-22
Proposed	\$193,357
Dollar Change	+\$19,725
% Change	+11.36%

This object contains Employer's match payments to Social Security and Medicare based on all salaries.

	2018-19	2019-20	2020-21
Adopted	\$184,699	\$190,238	\$173,632
Audited Actuals	\$178,411	\$181,442	n/a

Reductions • None

Additions • Increased with Salaries



Object 230 Retirement Benefit

	2021-22
Proposed	\$168,087
Dollar Change	+\$5,327
% Change	+3.27%

This object contains Employer contributions for non-certified salaries to the Ashford BOE sponsored 403b retirement plan, contractual contribution to 403b plan for certain certified staff, as well as health insurance premiums above TRB subsidies for retired teachers.

	2018-19	2019-20	2020-21
Adopted	\$141,456	\$156,854	\$162,760
Audited Actuals	\$131,557	\$146,336	n/a

Reductions • None

Additions

- Increases with salary at 7% for certified/non-certified salaries per contract
- Increase with salary at 6% for certain certified staff per contracts plus flat rate for several individuals



Object 250/251 Tuition Reimbursement

	2021-22
Proposed	\$18,000
Dollar Change	+\$3,000
% Change	+16.66%

This object contains funds for tuition reimbursement for certified and non-certified staff based on contractual obligations.

	2018-19	2019-20	2020-21
Adopted	\$19,000	\$19,000	\$15,000
Audited Actuals	\$20,433	\$21,651	n/a

Reductions • None

Additions

- 100.2400.251.00.1.10 Tuition Reimbursement – Administrative increase \$2,000 to cover intended studies by Business Manager
- 100.2500.250.00.1.10 Tuition Reimbursement – CO increase \$1,000 to cover intended studies by Payroll Coordinator



Object 260 Unemployment

	2021-22
Proposed	\$12,481
Dollar Change	-\$37,818
% Change	-75.19%

This object contains unemployment compensation costs that are paid on a claims-made basis.

	2018-19	2019-20	2020-21
Adopted	\$10,000	\$5,000	\$50,299
Audited Actuals	\$8,698	\$33,341	n/a

Reductions • 100.1000.260.1.10 Unemployment Comp – Reg Ed decrease by \$38,093 due to fewer expected layoffs than planned for prior year

Additions • None



Object 270

Worker's Compensation

	2021-22
Proposed	\$35,895
Dollar Change	-\$1,724
% Change	-4.58%

This object contains unemployment compensation costs that are paid on a claims-made basis. Workers' compensation insurance is based on an employees' risk class rate that is applied to salaries. As salaries change, workers compensation costs change as well.

	2018-19	2019-20	2020-21
Adopted	\$64,496	\$40,652	\$37,619
Audited Actuals	\$32,528	\$32,314	n/a

Reductions • 100.100.270.00.1.10 Worker's Comp Reg Ed slight savings based on actual rates in 20-21

Additions • None



Object 290 Other Benefits

	2021-22
Proposed	\$5,400
Dollar Change	+\$1,800
% Change	+50.00%

Includes contractual stipends for administrators and clothing allowance for custodian and cafeteria workers.
NOTE: These benefits have been reclassified because previously they were charged to payroll account.

	2018-19	2019-20	2020-21
Adopted	\$0	\$0	\$3,600
Audited Actuals	\$3,600	\$3,600	n/a

Reductions • None

Additions • 100.2600.290.00.1.10 Custodian/Cafeteria Clothing – increase due to contractual \$200/person allowance per contract that was classified elsewhere in prior year.



Object 330

Professional Development

	2021-22
Proposed	\$12,483
Dollar Change	+\$5,088
% Change	+68.80%

This object include professional development/teacher workshops

	2018-19	2019-20	2020-21
Adopted	\$16,458	\$8,100	\$7,395
Audited Actuals	\$7,378	\$12,523	n/a

Reductions • None

Additions • Overall increase due to reduction in Federal grant and need to reflect required amounts in current contracts



Object 340 Purchased Services

	2021-22
Proposed	\$253,199
Dollar Change	-\$10,105
% Change	-3.84%

This object covers a variety of services provided to our students from outside providers (non-employees). The student services include outsourced speech, occupational, physical and behavior therapies, outside evaluations and assistive technology services for special education students, and annual Pre-K occupational therapy screenings.

Fluctuations in these services vary from year-to-year and are based on the known and anticipated needs of the children who are (expected to be) enrolled during the FY 21/22 school year. It should be noted that services are provided based upon professionally prescribed needs assessments, as well as enrollment changes.

Services to the district that fall under this object include legal advice, financial statement audits, consultants (medical advisor and other), and data processing charges. Generally, this object includes those needed services that the district cannot provide itself.

	2018-19	2019-20	2020-21
Adopted	\$303,210	\$287,190	\$263,304
Audited Actuals	\$313,439	\$329,124	n/a

- Reductions**
- 100.2510.340.02.1.10 Payroll Processing to decrease \$11,275 as bring payroll in-house using Infinite Visions
 - 100.2190.340.30.1.11 Outsourced Medical Advisor decreased \$5,000 to reflect actual cost of required oversight of nursing department.

- Additions**
- 100.2310.340.01.2.10/100.2310.340.02.1.10 Legal Expenses –SpED/Reg Ed - Combined legal expenses increased \$5,891



Object 430

Repairs & Maintenance

	2021-22
Proposed	\$103,676
Dollar Change	-\$4,146
% Change	-3.85%

This object covers the broad spectrum of facility and equipment maintenance costs that include boiler maintenance, rubbish removal, asbestos monitoring, water system maintenance and testing, fire equipment maintenance, sanitary system maintenance, generator maintenance, grounds upkeep, roof maintenance, HVAC maintenance, general facility maintenance and repairs,

Most of these costs are for routine preventative maintenance. Given the age of the building and equipment, sometimes routine maintenance is not sufficient, and additional expenditures are made to repair the facility and equipment. Costs to maintain the facility are dependent in part on the issues that arise. This causes fluctuations in expenses from year to year.

	2018-19	2019-20	2020-21
Adopted	\$115,098	\$108,538	\$107,822
Audited Actuals	\$106,595	\$106,739	n/a

Reductions	<ul style="list-style-type: none"> Budget changes reflect reallocation of maintenance expenses to maintenance supplies because work is completed in-house, not outsourced, for both fleet and ground maintenance
Additions	<ul style="list-style-type: none"> 100.2600.430.31.1.13 Maintenance – Rubbish increases +\$1,738 to add recycling back into waste contract 100.2610.430.33.1.13 Maintenance HVAC – increase +\$1,785 to reflect current spending 100.2670.430.00.1.13 Maintenance Safety & Fire + \$1,200 to reflect current spending



Object 431 Equipment Repairs

	2021-22
Proposed	\$2,300
Dollar Change	\$0
% Change	--

This object includes maintenance and upkeep of instructional equipment such as physical education equipment, music equipment, audio-visual equipment, technology equipment, as well as special education and administrative equipment maintenance. Costs in this category may fluctuate from year to year due to equipment wear issues that arise during the budget year.

	2018-19	2019-20	2020-21
Adopted	\$2,180	\$1,930	\$2,300
Audited Actuals	\$368	\$520	n/a

Reductions • None

Additions • None



Object 440 Bus Facility

	2021-22
Proposed	\$3,600
Dollar Change	\$0
% Change	--

This object covers the cost for the bus facility usage at the town highway department. There is no change in the 21/22 Budget.

	2018-19	2019-20	2020-21
Adopted	\$3,600	\$3,600	\$3,600
Audited Actuals	\$3,600	\$3,600	n/a

Reductions • None

Additions • None



Object 510

Student Transportation

	2021-22
Proposed	\$110
Dollar Change	\$0
% Change	--

This object reflects the cost of maintaining the transportation equipment using outside services, including but not limited to, services to school buses and vans, radios, towing, tire replacement, fire extinguisher replacement, routine maintenance and repairs.

	2018-19	2019-20	2020-21
Adopted	\$82	\$82	\$110
Audited Actuals	\$88	\$3,370	n/a

Reductions • None

Additions • None



Object 520 Insurance Other

	2021-22
Proposed	\$52,655
Dollar Change	+\$9,886
% Change	+23.11%

This object includes our property, automobile, and liability (PAL) insurances as well as student accident insurance for students that participate in sports and go on school-sponsored field trips. The PAL insurance renewal is handled by the Town. Costs attributed to this object are impacted whenever there are changes in liability limits as defined by the Town as well as adjusted based upon prior year claim experience. This budget is based on actual premiums for the 20/21 fiscal year plus a contractual 3% increase as estimated by the insurance company..

	2018-19	2019-20	2020-21
Adopted	\$40,641	\$40,641	\$42,769
Audited Actuals	\$41,225	\$42,606	n/a

Reductions • None

Additions

- Contractual price escalation in existing policies
- 100.2680.520.04.1.10 Insurance – Cyber Security increase \$5,000 to reflect BOE 63% share of policy with Ashford Town. CIRMA will no longer include this in their coverage effective July 1, 2021 so we are required to purchase an independent policy.

Object 530 Communication

	2021-22
Proposed	\$30,650
Dollar Change	-\$2,748
% Change	-8.23%

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

	2018-19	2019-20	2020-21
Adopted	\$20,827	\$30,427	\$33,398
Audited Actuals	\$25,177	\$21,887	n/a

Reductions

- 100.2500.530.01.1.10 Communications – Telephone CO decrease \$1,300 due to savings based on actual cost
- 10.2500.530.03.1.10 Communications – Internet CO decrease \$900 based on stated rate of provider

Additions

- None



Object 550 Printing

	2021-22
Proposed	\$700
Dollar Change	\$0
% Change	--

This object covers outside printing services. No change.

	2018-19	2019-20	2020-21
Adopted	\$1,016	\$700	\$700
Audited Actuals	\$1,248	\$0	n/a

Reductions • None

Additions • None



Object 561

Tuition – Outside Services

	2021-22
Proposed	\$228,657
Dollar Change	-\$37,854
% Change	-14.20%

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

	2018-19	2019-20	2020-21
Adopted	\$179,495	\$167,452	\$266,511
Audited Actuals	\$189,712	\$114,371	n/a

- | | |
|-------------------|---|
| Reductions | <ul style="list-style-type: none"> 100.1200.561.00.2.12 Tuition – Outplacement Sp Ed decrease of \$43,238 because we no longer have an outplaced student receiving SpEd services at a magnet school. |
| Additions | <ul style="list-style-type: none"> 100.1000.561.00.1.10 Tuition – Out of District/Magnet School increase of \$5,384 for anticipated tuition hike |



Object 580 Mileage

	2021-22
Proposed	\$1,169
Dollar Change	\$0
% Change	--

This object includes mileage reimbursement costs for school related travel. No changes.

	2018-19	2019-20	2020-21
Adopted	\$1,649	\$1,169	\$1,169
Audited Actuals	\$549	\$688	n/a

Reductions • None

Additions • None



Object 600 Supplies Other

	2021-22
Proposed	\$110,483
Dollar Change	+\$28,191
% Change	+34.26%

This object covers a broad spectrum of consumable supplies in all departments and at all grade levels. Supplies utilized in specific subject areas, technology and special education software all fall under this category.

	2018-19	2019-20	2020-21
Adopted	\$74,962	\$89,711	\$82,292
Audited Actuals	\$76,459	\$111,581	n/a

Reductions • None

Additions

- 100.2580.600.30.1.11 Software – Technology – School increase of \$22,292 for this new line item to capture subscriptions for PowerSchool, Zoom, Teacher Evaluation, Safety/Suicide and Medical Management (SNAP) now separated from CO software
- 100.2580.600.00.1.10 Software – Technology – CO slight increase (but included all software last year) as cost of Infinite Visions and Frontline subsumed prior budget
- 10.2500.600.01.1.10 Supplies - Financial Forms – CO increase of \$1,000 to cover forms (W2, 1099s) and checks needed to transition to Infinite Visions
- 100.2730.600.00.3.14 Transportation – Maintenance – transfer of supply budget of \$3,000 from prior (outsourced) maintenance budget



Object 610

Instructional Supplies

	2021-22
Proposed	\$75,654
Dollar Change	+\$19,654
% Change	+35.10%

This object reflects the costs associated with the school's regular and special education assessments, and administrative/instructional software. In addition, this object includes all instructional supplies for the regular and special education programs, physical education, music, art, athletic supplies, copy paper for the entire school, and nurse's supplies.

	2018-19	2019-20	2020-21
Adopted	\$78,319	\$63,387	\$56,000
Audited Actuals	\$68,924	\$94,185	n/a

- | | |
|-------------------|---|
| Reductions | <ul style="list-style-type: none"> 100.2240.610.31.2.12 Assessments – Reg Ed decrease by -\$11,500 for assessment no longer using |
| Additions | <ul style="list-style-type: none"> 100.2230.610.30.1.11 Subscriptions – Technology – Instructional increase \$14,616 for new line item separating subscriptions from regular supplies 100.1000.610.10.1.11/100.1000.610.50.1.11 restoring supply lines to Elementary (\$4,143) and Middle School (\$3,968) to align with historical levels 100.1000.610.32.1.11 Inst./General Supplies – Afterschool increase \$4,750 in anticipation of the return of afterschool programming |



Object 620 Utilities

	2021-22
Proposed	\$69,922
Dollar Change	+\$2,037
% Change	3.00%

This object reflects our electric utility costs. The First Selectman negotiates an annual contract. This budget is based on historical data.

	2018-19	2019-20	2020-21
Adopted	\$64,653	\$67,885	\$67,885
Audited Actuals	\$64,928	\$54,908	n/a

Reductions • None

Additions • Based on historical actual expenditures



Object 624/625 Fuel

	2021-22
Proposed	\$84,581
Dollar Change	-\$19,517
% Change	-18.73%

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

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

	2018-19	2019-20	2020-21
Adopted	\$106,207	\$120,920	\$104,098
Audited Actuals	\$129,631	\$107,555	n/a

Reductions • Combined decrease based on low fuel prices locked in January 2021. Estimated volume based on 4-year average use (excluding 2020 due to Covid for closed school and busses not running)

Additions • None



Object 640 Books & Periodicals

	2021-22
Proposed	\$2,876
Dollar Change	\$0
% Change	--

This object reflects the cost of books in the school library that may be checked out for use by students. No change.

	2018-19	2019-20	2020-21
Adopted	\$12,139	\$2,376	\$2,876
Audited Actuals	\$6,330	\$3,875	n/a

Reductions • None

Additions • None



Object 730 Equipment

	2021-22
Proposed	\$49,265
Dollar Change	+\$13,910
% Change	+39.34%

This object includes both instructional, administrative, and maintenance equipment costs. It includes the copier lease, special education adaptive equipment, all technology equipment, and subject specific equipment for music, art, and physical education.

	2018-19	2019-20	2020-21
Adopted	\$69,483	\$69,516	\$35,355
Audited Actuals	\$108,248	\$153,861	n/a

Reductions

- 100.2600.730.11.1.11 Equipment – Non-instructional/Rental decrease -\$3,336 only included 1st priority requests

Additions

- 100.1000.730.00.1.10 Equipment – Copier Lease increase of \$2,325 for new contract in 9/2020.
- 100.1000.730.11.1.11 Equipment – Technology – EM increase of \$11,000 to replace aging computers/iPads that can no longer upgrade the software
- 100.2600.730.00.1.11 Equipment – Technology Maintenance increase of \$2,000 for instrument repair that was delayed in 2020
- 100.2230.730.00.1.11 Equipment – Technology General increase of \$3,978 for new technology for Superintendent and asset tagging system for student laptops



Object 810 Dues & Fees

	2021-22
Proposed	\$13,051
Dollar Change	-\$2,923
% Change	-18.30%

This object includes the cost of all dues and fees for the board of education, administration and special education. This includes membership in the Connecticut Association of Boards of Education (CABE), the Connecticut Association of School Superintendents (CAPSS), and all curriculum specific associations.

	2018-19	2019-20	2020-21
Adopted	\$15,860	\$15,860	\$15,974
Audited Actuals	\$16,826	\$11,618	n/a

Reductions

- Dues and fees reallocated to new line items to reflect actual usage and net reduction of -\$2,923 based on contractual memberships for Admin, actual CABE membership costs and reduced student fees based on history.

Additions

- None



Object 910 Miscellaneous

	2021-22
Proposed	\$500
Dollar Change	\$0
% Change	--

In order to participate in the Free and Reduced Lunch Program, the Board of Education is required to fund any deficit in paid student lunches. No change.

	2018-19	2019-20	2020-21
Adopted	\$500	\$500	\$500
Audited Actuals	\$130	\$0	n/a

Reductions • None

Additions • None

Conclusion

The Board of Education firmly believes that funding the education of our students is a collaborative effort between the Board of Finance, Board of Selectmen, the taxpayers, and the Board of Education. We find that striking a balance between meeting all of the Federal and State requirements, as well as providing a quality education with cutting edge programs that serve the diverse needs of our students without an undue burden on taxpayers is difficult. This budget is our best effort at meeting those goals.

As the Board prepared the budget for the upcoming year, they had to make some difficult decisions. We kept in mind our goals to improve the programs we have, and to begin other programs to meet the diverse needs of our students. This year some of our staff began some innovative programming in science, technology, engineering and math, a curriculum usually only found at a STEM academy. One of our goals is to expand this program and find innovative ways to connect it with other areas of study. For many years, one of the goals has been to serve our gifted and talented students. It looks as if that goal may be met during the upcoming year through some creative scheduling, providing opportunities for some staff to utilize their areas of strength to educate and challenge gifted and talented students. The Board of Education also recognizes that community use of the School is an important part of offering recreational programs. It continues to be our goal to allow community use of the building at no cost to them.

In considering the mandates we must meet, along with Board goals, and the necessity for a reasonable budget, the Board of Education has reduced some staffing for the upcoming school year. In this Budget, we eliminated a part-time custodial position and one specialist position has been reduced from full-time. It would have been our preference not to cut or reduce positions at all, but we feel that it is necessary to find that balance between educational needs and the effect this budget has on the taxpayers. We expect to continue to face this challenge in the future and will require all of us to continue finding innovative ways to support educational programming that helps the students of Ashford meet the challenges of high school, college and a global economy.

We wish to thank each of you for taking the time and the opportunity to understand the goals and the challenges that the Board of Education considers as it prepares the budget for the upcoming year. As taxpayers, we are ever considerate of the decisions we make in the budgetary process and how those decisions affect the citizens of the Town of Ashford. We believe that by supporting this budget, you will help us to provide an exemplary education for the students of Ashford that prepares them to successfully meet future challenges.

It is our sincere hope the Board of Finance, Board of Selectmen and the residents of Ashford will support this budget so that the success of our goals is not jeopardized.



Appendix



Appendix A

Budget Detail



Appendix A – Budget Detail

Ashford Board of Education

2 Year budget + Proposed by Object

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2 Years + working budget 21-22 with variances

Account	Description	FY 19-20 Original Budget	FY 20-21 Adopted Budget	FY 21-22 Proposed Budget	FY 21-22 vs FY 20-21	FY21-22 vs FY20-21 percent chg
100.2300.100.01.2.10	Admin - Director - Sp. Ed.	\$112,000.00	\$113,628.00	\$115,900.00	\$2,272.00	2.00
100.2320.100.00.1.10	Admin - Superintendent - CO	\$79,834.00	\$78,034.00	\$78,034.00	\$0.00	0.00
100.2400.100.30.1.10	Admin - Principal	\$138,108.00	\$139,646.00	\$142,439.00	\$2,793.00	2.00
100.2400.100.31.1.10	Admin - Principal - Assistant	\$96,690.00	\$85,000.00	\$87,125.00	\$2,125.00	2.50
100.2510.100.00.1.10	Admin - Business Manager - C	\$46,594.00	\$75,000.00	\$87,125.00	\$12,125.00	16.17
Object: Administrators - 100		\$473,226.00	\$491,308.00	\$510,623.00	\$19,315.00	3.93
100.1000.110.00.1.10	Paraeducator - Reg. Ed.	\$132,097.00	\$110,903.00	\$174,507.00	\$63,604.00	57.35
100.1200.110.00.2.10	Paraeducator - Sp. Ed.	\$468,030.00	\$394,655.00	\$406,664.00	\$12,009.00	3.04
100.2130.110.00.1.10	Nursing Staff	\$69,265.00	\$68,312.00	\$69,927.00	\$1,615.00	2.36
100.2300.110.02.2.10	Secretary - Sp. Ed.	\$44,125.00	\$45,345.00	\$46,479.00	\$1,134.00	2.50
100.2310.110.00.1.10	Meeting Stipend - BOE	\$2,000.00	\$2,055.00	\$2,100.00	\$45.00	2.19
100.2320.110.01.1.10	Admin Assistant - Superintenc	\$62,830.00	\$64,578.00	\$66,192.00	\$1,614.00	2.50
100.2320.110.02.1.10	Community - CO	\$500.00	\$515.00	\$515.00	\$0.00	0.00
100.2400.110.30.1.10	Office Staff - Principal	\$69,904.00	\$72,364.00	\$74,170.00	\$1,806.00	2.50
100.2400.110.31.1.10	Substitute Calling Stipend	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2510.110.00.1.10	Office Staff - Business - CO	\$61,655.00	\$80,675.00	\$106,549.00	\$25,874.00	32.07
100.2580.110.01.1.10	Paraeducator - Technology As	\$30,370.00	\$33,781.00	\$34,887.00	\$1,106.00	3.27
100.2580.110.02.1.10	Consultant - Technology	\$87,206.00	\$89,611.00	\$91,851.00	\$2,240.00	2.50
100.2600.110.30.1.10	Custodians - Reg & Subs	\$231,377.00	\$219,788.00	\$216,924.00	(\$2,864.00)	(1.30)
100.2600.110.31.1.10	Custodians - Summer	\$6,013.00	\$7,245.00	\$7,678.00	\$433.00	5.98
100.2600.110.32.1.10	Custodians - Emergency OT	\$5,280.00	\$5,460.00	\$1,500.00	(\$3,960.00)	(72.53)

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Appendix A – Budget Detail

Ashford Board of Education

2 Year budget + Proposed by Object

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2 Years + working budget 21-22 with variances

Account	Description	FY 19-20 Original Budget	FY 20-21 Adopted Budget	FY 21-22 Proposed Budget	FY 21-22 vs FY 20-21	FY21-22 vs FY20-21 percent chg
100.2700.110.30.2.10	Drivers - Sp. Ed.	\$70,298.00	\$76,529.00	\$80,092.00	\$3,563.00	4.66
100.2700.110.31.3.10	Transportation - Coordinator	\$16,859.00	\$37,482.00	\$36,462.00	(\$1,020.00)	(2.72)
100.2700.110.32.3.10	Drivers - Reg. Ed.	\$138,293.00	\$131,036.00	\$72,160.00	(\$58,876.00)	(44.93)
100.2700.110.33.3.10	Drivers - Substitutes	\$8,118.00	\$8,046.00	\$9,832.00	\$1,786.00	22.20
100.2730.110.00.3.10	Transportation - Mechanic	\$48,678.00	\$48,798.00	\$50,323.00	\$1,525.00	3.13
100.2790.110.30.3.10	Transportation - Class Trip	\$12,458.00	\$8,906.00	\$8,906.00	\$0.00	0.00
100.2790.110.31.3.10	Transportation - Extracurricule	\$2,564.00	\$2,640.00	\$2,640.00	\$0.00	0.00
100.2790.110.32.3.10	Transportation - After School	\$3,503.00	\$8,806.00	\$9,520.00	\$714.00	8.11
Object: Non-Certified Staff - 110		\$1,572,423.00	\$1,518,530.00	\$1,570,878.00	\$52,348.00	3.45
100.1000.111.10.1.10	Certified Staff - Elementary	\$1,143,629.00	\$1,169,763.00	\$1,156,061.00	(\$13,702.00)	(1.17)
100.1000.111.30.1.10	Certified Staff - Phys. Ed./Hea	\$107,072.00	\$109,452.00	\$115,154.00	\$5,702.00	5.21
100.1000.111.31.1.10	Certified Staff - Art	\$61,813.00	\$63,003.00	\$66,519.00	\$3,516.00	5.58
100.1000.111.32.1.10	Certified Staff - Music	\$112,946.00	\$115,841.00	\$122,503.00	\$6,662.00	5.75
100.1000.111.33.1.10	Certified Staff - World Langua	\$157,672.00	\$127,746.00	\$135,549.00	\$7,803.00	6.11
100.1000.111.34.1.10	Certified Staff - Enrichment St	\$28,283.00	\$30,591.00	\$32,272.00	\$1,681.00	5.50
100.1000.111.50.1.10	Certified Staff - Middle School	\$572,130.00	\$585,277.00	\$655,210.00	\$69,933.00	11.95
100.1200.111.31.2.10	Certified Staff - Math Intervent	\$6,938.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.111.32.2.10	Certified Staff - Remedial	\$64,714.00	\$69,685.00	\$70,702.00	\$1,017.00	1.46
100.1200.111.33.2.10	Certified Staff - Sp. Ed.	\$199,002.00	\$228,793.00	\$225,486.00	(\$3,307.00)	(1.45)
100.2110.111.00.1.10	Certified Staff - Social Worker	\$0.00	\$0.00	\$64,545.00	\$64,545.00	0.00
100.2120.111.00.1.10	Certified Staff - School Couns	\$46,871.00	\$48,061.00	\$50,022.00	\$1,961.00	4.08
100.2140.111.00.2.10	Certified Staff - Psychologist	\$102,822.00	\$105,202.00	\$57,019.00	(\$48,183.00)	(45.80)

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Appendix A – Budget Detail

Ashford Board of Education

2 Year budget + Proposed by Object

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2 Years + working budget 21-22 with variances

Account	Description	FY 19-20 Original Budget	FY 20-21 Adopted Budget	FY 21-22 Proposed Budget	FY 21-22 vs FY 20-21	FY21-22 vs FY20-21 percent chg
100.2150.111.00.2.10	Certified Staff - Speech	\$68,230.00	\$69,435.00	\$74,221.00	\$4,786.00	6.89
100.2220.111.00.1.10	Certified Staff - Library Media	\$28,283.00	\$52,931.00	\$30,795.00	(\$22,136.00)	(41.82)
Object: Certified Staff - 111		\$2,700,405.00	\$2,775,780.00	\$2,856,058.00	\$80,278.00	2.89
100.1000.113.30.1.10	Substitute Teachers/Paras - R	\$51,600.00	\$43,005.00	\$52,400.00	\$9,395.00	21.85
100.1000.113.31.1.10	Substitute Workshop Pay	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
100.1200.113.00.2.10	Substitute Teachers/Paras - S	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00	0.00
Object: Substitutes - 113		\$67,600.00	\$59,005.00	\$68,400.00	\$9,395.00	15.92
100.1000.151.00.1.10	Certified Staff - CT TEAM Mer	\$1,418.00	\$1,400.00	\$2,127.00	\$727.00	51.93
100.1200.151.02.2.12	Extended School Yr/Summer	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00	0.00
100.2210.151.00.1.10	Curriculum Development	\$0.00	\$0.00	\$4,100.00	\$4,100.00	0.00
100.2290.151.30.1.10	Program Advisors	\$19,114.00	\$20,096.00	\$20,960.00	\$864.00	4.30
100.2290.151.31.1.10	Program Directors & Coordinators	\$8,020.00	\$7,547.00	\$10,175.00	\$2,628.00	34.82
100.2900.151.30.1.10	Athletic - Coaches	\$22,886.00	\$22,600.00	\$22,886.00	\$286.00	1.27
100.2900.151.31.1.10	Event Chaperones	\$2,520.00	\$2,596.00	\$2,596.00	\$0.00	0.00
Object: Additional Compensation - 151		\$86,958.00	\$87,239.00	\$95,844.00	\$8,605.00	9.86
100.1000.210.01.1.10	Medical/Dental Ins. - Reg. Ed.	\$755,318.00	\$846,014.00	\$826,108.00	(\$19,906.00)	(2.35)
100.1000.210.02.1.10	H.S.A. ER Contrib. - Reg Ed.	\$83,750.00	\$83,000.00	\$76,250.00	(\$6,750.00)	(8.13)
100.1000.210.03.1.10	Healthcare Waiver - Reg.Ed	\$38,000.00	\$32,000.00	\$40,258.00	\$8,258.00	25.81
100.1200.210.01.2.10	Medical/Dental Ins. - Sp. Ed.	\$352,453.00	\$290,721.00	\$368,857.00	\$78,136.00	26.88
100.1200.210.02.2.10	H.S.A. ER Contrib. - Sp. Ed.	\$36,500.00	\$28,500.00	\$32,000.00	\$3,500.00	12.28

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Appendix A – Budget Detail

Ashford Board of Education

2 Year budget + Proposed by Object

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance

From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2 Years + working budget 21-22 with variances

Account	Description	FY 19-20 Original Budget	FY 20-21 Adopted Budget	FY 21-22 Proposed Budget	FY 21-22 vs FY 20-21	FY21-22 vs FY20-21 percent chg
100.1200.210.03.2.10	Healthcare Waiver - Sp. Ed	\$9,000.00	\$7,000.00	\$10,125.00	\$3,125.00	44.64
Object: Employee Insurance - 210		\$1,275,021.00	\$1,287,235.00	\$1,353,598.00	\$66,363.00	5.16
100.1000.215.00.1.10	Group Life Ins. - Reg. Ed.	\$9,225.00	\$10,000.00	\$13,212.00	\$3,212.00	32.12
100.1200.215.00.2.10	Group Life Ins. - Sp. Ed.	\$2,307.00	\$2,828.00	\$3,238.00	\$410.00	14.50
Object: Life Insurance - 215		\$11,532.00	\$12,828.00	\$16,450.00	\$3,622.00	28.24
100.1000.220.00.1.10	SS/Medicare Cost - Reg. Ed.	\$152,190.00	\$120,733.00	\$136,257.00	\$15,524.00	12.86
100.1200.220.00.2.10	SS/Medicare Cost - Sp. Ed.	\$38,048.00	\$52,899.00	\$57,100.00	\$4,201.00	7.94
Object: Social Security/Medicare - 220		\$190,238.00	\$173,632.00	\$193,357.00	\$19,725.00	11.36
100.1000.230.01.1.10	Retirement - Certified/403b - F	\$13,334.00	\$16,032.00	\$20,613.00	\$4,581.00	28.57
100.1000.230.03.1.10	Retirement - Non-Certified/401k	\$68,897.00	\$69,260.00	\$76,550.00	\$7,290.00	10.53
100.1200.230.01.2.10	Retirement - Non-Certified/401k	\$35,591.00	\$37,127.00	\$37,326.00	\$199.00	0.54
100.1200.230.02.2.10	Retirement - Certified/403b - S	\$2,233.00	\$5,682.00	\$5,795.00	\$113.00	1.99
100.2680.230.00.1.10	Medical Insurance - Retirement	\$36,799.00	\$34,659.00	\$27,803.00	(\$6,856.00)	(19.78)
Object: Retirement Benefits - 230		\$156,854.00	\$162,760.00	\$168,087.00	\$5,327.00	3.27
100.2500.250.00.1.10	Tuition Reimbursement - CO	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
Object: Tuition Reimbursement/Non-Union - 250		\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00
100.1000.251.00.1.10	Tuition Reimbursement - AEA	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	0.00
100.2400.251.00.1.10	Tuition Reimbursement - Adm	\$4,000.00	\$0.00	\$2,000.00	\$2,000.00	0.00
Object: Tuition Reimbursement for Certified & AEA - 251		\$14,000.00	\$10,000.00	\$12,000.00	\$2,000.00	20.00

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Appendix A – Budget Detail

Ashford Board of Education

2 Year budget + Proposed by Object

Fiscal Year: 2020-2021

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From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2 Years + working budget 21-22 with variances

Account	Description	FY 19-20 Original Budget	FY 20-21 Adopted Budget	FY 21-22 Proposed Budget	FY 21-22 vs FY 20-21	FY21-22 vs FY20-21 percent chg
100.1000.252.00.1.10	Tuition Reimbursement - MEL	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
Object: Tuition Reimbursement Aides/MEUI - 252		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
100.1000.260.00.1.10	Unemp. Comp. - Reg. Ed.	\$5,000.00	\$42,093.00	\$4,000.00	(\$38,093.00)	(90.50)
100.1200.260.00.2.10	Unemp. Comp. - Sp. Ed.	\$0.00	\$8,206.00	\$8,481.00	\$275.00	3.35
Object: Unemployment - 260		\$5,000.00	\$50,299.00	\$12,481.00	(\$37,818.00)	(75.19)
100.1000.270.00.1.10	Workers Comp. Ins. - Reg. Ed	\$36,587.00	\$32,363.00	\$22,756.00	(\$9,607.00)	(29.69)
100.1200.270.00.2.10	Workers Comp. Ins. - Sp. Ed.	\$4,065.00	\$5,256.00	\$13,139.00	\$7,883.00	149.98
Object: Workmen's Compensation - 270		\$40,652.00	\$37,619.00	\$35,895.00	(\$1,724.00)	(4.58)
100.2300.290.00.2.12	Other Benefits - Sp ed.	\$0.00	\$600.00	\$600.00	\$0.00	0.00
100.2320.290.00.1.10	Other Benefits - Superintende	\$0.00	\$1,800.00	\$1,800.00	\$0.00	0.00
100.2400.290.30.1.11	Other Benefits - Principal	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00
100.2600.290.00.1.10	Custodian/Cafeteria Clothing ,	\$0.00	\$0.00	\$1,800.00	\$1,800.00	0.00
Object: Other Employee Benefits - Travel/Cell - 290		\$0.00	\$3,600.00	\$5,400.00	\$1,800.00	50.00
100.1000.330.01.1.10	Professional Dev. - Reg. Ed.	\$2,500.00	\$3,000.00	\$7,533.00	\$4,533.00	151.10
100.1000.330.02.1.10	Teacher Workshops - Reg. Ec	\$1,700.00	\$1,995.00	\$0.00	(\$1,995.00)	(100.00)
100.1200.330.31.2.10	Professional Dev. - Sp. Ed.	\$550.00	\$550.00	\$1,950.00	\$1,400.00	254.55
100.1200.330.32.2.10	Teacher Workshops - Sp. Ed.	\$850.00	\$850.00	\$0.00	(\$850.00)	(100.00)
100.2320.330.00.1.10	Professional Dev. Admin - CC	\$2,500.00	\$1,000.00	\$3,000.00	\$2,000.00	200.00
Object: Professional Development - 330		\$8,100.00	\$7,395.00	\$12,483.00	\$5,088.00	68.80

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Appendix A – Budget Detail

Ashford Board of Education

2 Year budget + Proposed by Object

Fiscal Year: 2020-2021

- Print accounts with zero balance
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 Exclude inactive accounts with zero balance

From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2 Years + working budget 21-22 with variances

Account	Description	FY 19-20 Original Budget	FY 20-21 Adopted Budget	FY 21-22 Proposed Budget	FY 21-22 vs FY 20-21	FY21-22 vs FY20-21 percent chg
100.2140.340.00.2.12	Outsourced Evaluations - Sp. Ed.	\$7,000.00	\$7,008.00	\$7,000.00	(\$8.00)	(0.11)
100.2150.340.00.2.12	Outsourced Speech - Sp. Ed.	\$75,705.00	\$77,220.00	\$77,220.00	\$0.00	0.00
100.2160.340.00.2.12	Outsourced Occ. Therapy - Sp. Ed.	\$70,654.00	\$73,487.00	\$73,487.00	\$0.00	0.00
100.2170.340.00.2.12	Outsourced Phy. Therapy - Sp. Ed.	\$45,254.00	\$45,254.00	\$45,254.00	\$0.00	0.00
100.2190.340.30.1.11	Outsourced Medical Advisor	\$7,000.00	\$7,000.00	\$1,500.00	(\$5,500.00)	(78.57)
100.2190.340.31.2.12	Outsourced Behavior Therapy	\$15,000.00	\$7,000.00	\$9,000.00	\$2,000.00	28.57
100.2310.340.01.2.10	Legal Expense - Sp. Ed.	\$3,000.00	\$1,500.00	\$3,000.00	\$1,500.00	100.00
100.2310.340.02.1.10	Legal Expense - Reg. Ed.	\$23,000.00	\$6,609.00	\$11,000.00	\$4,391.00	66.44
100.2310.340.03.1.10	Other Prof. Services - Broker/Agent	\$4,725.00	\$4,725.00	\$3,150.00	(\$1,575.00)	(33.33)
100.2510.340.01.1.10	Auditor	\$18,500.00	\$16,000.00	\$16,043.00	\$43.00	0.27
100.2510.340.02.1.10	Payroll Processing	\$11,775.00	\$11,775.00	\$500.00	(\$11,275.00)	(95.75)
100.2700.340.00.3.10	Medical - Driver Screening	\$600.00	\$600.00	\$765.00	\$165.00	27.50
100.2900.340.00.1.10	Athletic - Officials	\$4,977.00	\$5,126.00	\$5,280.00	\$154.00	3.00
Object: Other Professional Services - 340		\$287,190.00	\$263,304.00	\$253,199.00	(\$10,105.00)	(3.84)
100.2600.430.30.1.13	Maintenance - Asbestos Moni	\$1,100.00	\$700.00	\$700.00	\$0.00	0.00
100.2600.430.31.1.13	Maintenance - Rubbish	\$7,762.00	\$7,762.00	\$9,500.00	\$1,738.00	22.39
100.2600.430.32.1.13	Maintenance - Flooring	\$6,232.00	\$0.00	\$0.00	\$0.00	0.00
100.2600.430.33.1.13	Maintenance - General and R	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	0.00
100.2600.430.34.1.13	Maintenance - Painting	\$1,606.00	\$606.00	\$600.00	(\$6.00)	(0.99)
100.2600.430.36.1.13	Maintenance - Sanitary Syster	\$3,686.00	\$3,686.00	\$3,700.00	\$14.00	0.38
100.2600.430.37.1.13	Maintenance - Water Monitori	\$14,000.00	\$16,195.00	\$16,700.00	\$505.00	3.12
100.2610.430.31.1.13	Maintenance - Boiler Repairs	\$13,376.00	\$13,376.00	\$13,376.00	\$0.00	0.00

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Appendix A – Budget Detail

Ashford Board of Education

2 Year budget + Proposed by Object

Fiscal Year: 2020-2021

- Print accounts with zero balance
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 Account on new page
 Exclude inactive accounts with zero balance

From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2 Years + working budget 21-22 with variances

Account	Description	FY 19-20 Original Budget	FY 20-21 Adopted Budget	FY 21-22 Proposed Budget	FY 21-22 vs FY 20-21	FY21-22 vs FY20-21 percent chg
100.2610.430.33.1.13	Maintenance - HVAC	\$8,215.00	\$9,215.00	\$11,000.00	\$1,785.00	19.37
100.2610.430.34.1.13	Maintenance - Roof	\$2,179.00	\$5,900.00	\$5,900.00	\$0.00	0.00
100.2610.430.35.1.13	Maintenance - Generator	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	0.00
100.2630.430.00.1.13	Maintenance - Building - Grou	\$7,382.00	\$7,382.00	\$2,000.00	(\$5,382.00)	(72.91)
100.2670.430.00.1.13	Maintenance - Safety - Fire Ex	\$4,500.00	\$6,500.00	\$7,700.00	\$1,200.00	18.46
100.2700.430.00.1.14	Transportation - Fleet Mainte	\$16,000.00	\$14,000.00	\$10,000.00	(\$4,000.00)	(28.57)
Object: Repairs & Maintenance Services - 430		\$108,538.00	\$107,822.00	\$103,676.00	(\$4,146.00)	(3.85)
100.2640.431.31.1.11	Equipment - Repairs - Non Ins	\$250.00	\$250.00	\$250.00	\$0.00	0.00
100.2640.431.32.2.12	Equipment - Repairs - Instruct	\$1,000.00	\$500.00	\$500.00	\$0.00	0.00
100.2640.431.33.1.10	Equipment - Repairs - Instruct	\$680.00	\$1,550.00	\$1,550.00	\$0.00	0.00
Object: General Equipment Repairs - 431		\$1,930.00	\$2,300.00	\$2,300.00	\$0.00	0.00
100.2730.440.00.3.14	Transportation - Facility Usage	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00
Object: Facility Usage - 440		\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00
100.2710.510.00.3.14	Transportation - Class Trip - T	\$82.00	\$110.00	\$110.00	\$0.00	0.00
Object: Student Transportation - 510		\$82.00	\$110.00	\$110.00	\$0.00	0.00
100.2680.520.01.1.10	Insurance - Student Accident	\$1,117.00	\$1,193.00	\$1,070.00	(\$123.00)	(10.31)
100.2680.520.02.1.10	Insurance - Building/Liability	\$18,035.00	\$19,519.00	\$33,535.00	\$14,016.00	71.81
100.2680.520.03.3.10	Insurance - Transportation	\$21,489.00	\$22,057.00	\$13,050.00	(\$9,007.00)	(40.84)
100.2680.520.04.1.10	Insurance - Cyber Security	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
Object: Insurance - 520		\$40,641.00	\$42,769.00	\$52,655.00	\$9,886.00	23.11

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Ashford Board of Education

2 Year budget + Proposed by Object

Fiscal Year: 2020-2021

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From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2 Years + working budget 21-22 with variances

Account	Description	FY 19-20 Original Budget	FY 20-21 Adopted Budget	FY 21-22 Proposed Budget	FY 21-22 vs FY 20-21	FY21-22 vs FY20-21 percent chg
100.2500.530.01.1.10	Communications - Telephone	\$10,129.00	\$13,000.00	\$11,700.00	(\$1,300.00)	(10.00)
100.2500.530.02.1.10	Communications - Postage - C	\$4,798.00	\$4,798.00	\$4,250.00	(\$548.00)	(11.42)
100.2500.530.03.1.10	Communications - Internet - C	\$15,000.00	\$15,000.00	\$14,100.00	(\$900.00)	(6.00)
100.2500.530.04.1.10	Communications - Advertising	\$500.00	\$600.00	\$600.00	\$0.00	0.00
Object: Communications - 530		\$30,427.00	\$33,398.00	\$30,650.00	(\$2,748.00)	(8.23)
100.2530.550.00.1.11	Printing - CO & School	\$700.00	\$700.00	\$700.00	\$0.00	0.00
Object: Printing - 550		\$700.00	\$700.00	\$700.00	\$0.00	0.00
100.1000.561.00.1.10	Tuition - Out of District (MS M	\$4,900.00	\$19,600.00	\$24,984.00	\$5,384.00	27.47
100.1200.561.00.2.12	Tuition - Outplacement - Sp. E	\$162,552.00	\$246,911.00	\$203,673.00	(\$43,238.00)	(17.51)
Object: Tuition - 561		\$167,452.00	\$266,511.00	\$228,657.00	(\$37,854.00)	(14.20)
100.1000.580.00.1.11	Mileage Contracted - Reg. Ed	\$1,069.00	\$1,069.00	\$1,069.00	\$0.00	0.00
100.1200.580.00.2.12	Mileage Contracted - Sp. Ed.	\$100.00	\$100.00	\$100.00	\$0.00	0.00
Object: Travel - 580		\$1,169.00	\$1,169.00	\$1,169.00	\$0.00	0.00
100.2300.600.00.2.12	Supplies - Office - Sp. Ed.	\$500.00	\$0.00	\$0.00	\$0.00	0.00
100.2310.600.00.1.10	Supplies - BOE	\$724.00	\$724.00	\$724.00	\$0.00	0.00
100.2400.600.30.1.11	Supplies - Office - Principal's C	\$2,300.00	\$1,300.00	\$1,300.00	\$0.00	0.00
100.2400.600.31.1.11	Principal - Discretionary Fund	\$1,050.00	\$450.00	\$500.00	\$50.00	11.11
100.2500.600.00.1.10	Supplies - Office - CO	\$1,000.00	\$1,000.00	\$2,000.00	\$1,000.00	100.00
100.2500.600.01.1.10	Supplies - Financial Forms - C	\$0.00	\$0.00	\$1,000.00	\$1,000.00	0.00

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Ashford Board of Education

2 Year budget + Proposed by Object

Fiscal Year: 2020-2021

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From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2 Years + working budget 21-22 with variances

Account	Description	FY 19-20 Original Budget	FY 20-21 Adopted Budget	FY 21-22 Proposed Budget	FY 21-22 vs FY 20-21	FY21-22 vs FY20-21 percent chg
100.2580.600.00.1.10	Software - Technology - CO C	\$35,626.00	\$29,781.00	\$30,730.00	\$949.00	3.19
100.2580.600.30.1.11	Software - Technology - Scho	\$0.00	\$0.00	\$22,192.00	\$22,192.00	0.00
100.2580.600.30.2.12	Software - Technology - Sp. E	\$6,250.00	\$6,250.00	\$6,250.00	\$0.00	0.00
100.2600.600.00.1.13	Building - Supplies	\$21,097.00	\$22,787.00	\$22,787.00	\$0.00	0.00
100.2730.600.00.3.14	Transportation - Maintenance	\$21,164.00	\$20,000.00	\$23,000.00	\$3,000.00	15.00
Object: Supplies Other - 600		\$89,711.00	\$82,292.00	\$110,483.00	\$28,191.00	34.26
100.1000.610.10.1.11	Inst./General Supplies - Elem	\$7,055.00	\$4,794.00	\$8,937.00	\$4,143.00	86.42
100.1000.610.30.1.10	Copier - Paper	\$7,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00
100.1000.610.31.1.10	Professional Dev. Supplies - C	\$2,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00
100.1000.610.32.1.11	Inst./General Supplies - After	\$0.00	\$0.00	\$4,750.00	\$4,750.00	0.00
100.1000.610.33.1.11	Inst./General Supplies - Music	\$0.00	\$2,200.00	\$2,200.00	\$0.00	0.00
100.1000.610.34.1.11	Inst./General Supplies - Art	\$2,200.00	\$5,000.00	\$5,000.00	\$0.00	0.00
100.1000.610.35.1.11	Inst./General Supplies - Athlet	\$5,013.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.610.50.1.11	Inst./General Supplies - Middl	\$6,857.00	\$4,550.00	\$8,518.00	\$3,968.00	87.21
100.1200.610.31.2.12	Supplies - Inst./General - Sp. P	\$1,455.00	\$1,455.00	\$1,455.00	\$0.00	0.00
100.1200.610.32.2.12	Supplies - Behavior Support -	\$1,430.00	\$1,000.00	\$1,000.00	\$0.00	0.00
100.1200.610.33.2.12	Supplies - Life Skills - Sp. Ed	\$500.00	\$500.00	\$500.00	\$0.00	0.00
100.1200.610.34.2.12	Technology - Assistive/ACC -	\$1,500.00	\$500.00	\$500.00	\$0.00	0.00
100.2130.610.00.1.11	Supplies - Health Room	\$7,771.00	\$6,771.00	\$6,200.00	(\$571.00)	(8.43)
100.2220.610.00.1.11	Supplies - Library	\$1,248.00	\$1,248.00	\$1,248.00	\$0.00	0.00
100.2220.610.30.1.11	Subscriptions - Non-Technolo	\$0.00	\$0.00	\$668.00	\$668.00	0.00
100.2230.610.00.1.11	Technology - Supplies - Admi	\$1,000.00	\$1,000.00	\$3,000.00	\$2,000.00	200.00

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Appendix A – Budget Detail

Ashford Board of Education

2 Year budget + Proposed by Object

Fiscal Year: 2020-2021

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance

From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2 Years + working budget 21-22 with variances

Account	Description	FY 19-20 Original Budget	FY 20-21 Adopted Budget	FY 21-22 Proposed Budget	FY 21-22 vs FY 20-21	FY21-22 vs FY20-21 percent chg
100.2230.610.10.1.10	Technology - Supplies - Elem	\$156.00	\$600.00	\$1,500.00	\$900.00	150.00
100.2230.610.30.1.11	Subscriptions - Technology - I	\$0.00	\$0.00	\$14,616.00	\$14,616.00	0.00
100.2230.610.50.1.10	Technology - Supplies - Middl	\$5,064.00	\$4,500.00	\$5,000.00	\$500.00	11.11
100.2240.610.30.1.11	Assessments - Reg. Ed.	\$11,500.00	\$11,500.00	\$0.00	(\$11,500.00)	(100.00)
100.2240.610.31.2.12	Assessments - Sp.Ed.	\$750.00	\$3,482.00	\$3,482.00	\$0.00	0.00
100.2490.610.50.1.11	Graduation Supplies - Middle	\$388.00	\$400.00	\$580.00	\$180.00	45.00
Object: Instructional Supplies - 610		\$63,387.00	\$56,000.00	\$75,654.00	\$19,654.00	35.10
100.2600.620.00.1.10	Building - Utilities	\$67,885.00	\$67,885.00	\$69,922.00	\$2,037.00	3.00
Object: Utilities - 620		\$67,885.00	\$67,885.00	\$69,922.00	\$2,037.00	3.00
100.2600.624.00.1.10	Fuel - Building - Heating Oil	\$79,222.00	\$63,700.00	\$56,710.00	(\$6,990.00)	(10.97)
Object: Building Heating Oil - 624		\$79,222.00	\$63,700.00	\$56,710.00	(\$6,990.00)	(10.97)
100.2700.626.00.3.14	Fuel - Transportation - Gas/Di	\$41,698.00	\$40,398.00	\$27,871.00	(\$12,527.00)	(31.01)
Object: Diesel/Gasoline - 626		\$41,698.00	\$40,398.00	\$27,871.00	(\$12,527.00)	(31.01)
100.1200.640.00.2.12	Technology Spec. Text (NIMA	\$0.00	\$500.00	\$500.00	\$0.00	0.00
100.2220.640.10.1.11	Library Books - Elementary	\$1,080.00	\$1,080.00	\$1,080.00	\$0.00	0.00
100.2220.640.30.1.11	Library Periodicals	\$796.00	\$796.00	\$796.00	\$0.00	0.00
100.2220.640.50.1.11	Library Books - Middle School	\$500.00	\$500.00	\$500.00	\$0.00	0.00
Object: Books & Periodical - 640		\$2,376.00	\$2,876.00	\$2,876.00	\$0.00	0.00

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Ashford Board of Education

2 Year budget + Proposed by Object

Fiscal Year: 2020-2021

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From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2 Years + working budget 21-22 with variances

Account	Description	FY 19-20 Original Budget	FY 20-21 Adopted Budget	FY 21-22 Proposed Budget	FY 21-22 vs FY 20-21	FY21-22 vs FY20-21 percent chg
100.1000.730.00.1.10	Equipment - Copier Lease	\$21,497.00	\$15,497.00	\$17,822.00	\$2,325.00	15.00
100.1000.730.10.1.11	Equipment - Elementary	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.730.11.1.11	Equipment - Technology - Ele	\$16,059.00	\$3,000.00	\$14,000.00	\$11,000.00	366.67
100.1000.730.30.1.11	Equipment - PE/Athletic	\$5,317.00	\$2,522.00	\$1,965.00	(\$557.00)	(22.09)
100.1000.730.32.1.11	Equipment - Art	\$1,500.00	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)
100.1000.730.33.1.11	Equipment - Music/Band	\$1,457.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.730.50.1.11	Equipment - Technology - Mid	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.730.00.2.12	Equipment - Sp. Ed.	\$11,350.00	\$4,500.00	\$4,500.00	\$0.00	0.00
100.2230.730.00.1.11	Equipment - Technology - Ger	\$0.00	\$0.00	\$3,978.00	\$3,978.00	0.00
100.2580.730.00.1.10	Equipment -Technology Maint	\$2,000.00	\$2,000.00	\$4,000.00	\$2,000.00	100.00
100.2600.730.00.1.11	Equipment - Non-Instruc./Ren	\$6,336.00	\$6,336.00	\$3,000.00	(\$3,336.00)	(52.65)
Object: Equipment - 730		\$69,516.00	\$35,355.00	\$49,265.00	\$13,910.00	39.34
100.1000.810.00.1.11	Dues and Fees - Student	\$0.00	\$3,180.00	\$1,290.00	(\$1,890.00)	(59.43)
100.1200.810.00.2.12	Dues and Fees - Sp. Ed.	\$700.00	\$700.00	\$700.00	\$0.00	0.00
100.2310.810.00.1.10	Dues and Fees - BOE	\$2,600.00	\$2,650.00	\$2,596.00	(\$54.00)	(2.04)
100.2400.810.00.1.11	Dues and Fees - School	\$3,180.00	\$0.00	\$3,570.00	\$3,570.00	0.00
100.2500.810.00.1.10	Dues and Fees - CO	\$9,380.00	\$9,044.00	\$4,495.00	(\$4,549.00)	(50.30)
100.2700.810.00.3.14	Due and Fees - Transportation	\$0.00	\$400.00	\$400.00	\$0.00	0.00
Object: Dues & Fees - 810		\$15,860.00	\$15,974.00	\$13,051.00	(\$2,923.00)	(18.30)
100.3100.910.00.1.10	Operating Transfers Out - Caf	\$500.00	\$500.00	\$500.00	\$0.00	0.00
Object: Cafeteria Operating Transfers - 910		\$500.00	\$500.00	\$500.00	\$0.00	0.00



Appendix A – Budget Detail

Ashford Board of Education

2 Year budget + Proposed by Object

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From Date: 2/1/2021

To Date: 2/28/2021

Definition: 2 Years + working budget 21-22 with variances

Account	Description	FY 19-20 Original Budget	FY 20-21 Adopted Budget	FY 21-22 Proposed Budget	FY 21-22 vs FY 20-21	FY21-22 vs FY20-21 percent chg
Grand Total:		\$7,678,893.00	\$7,768,893.00	\$8,000,602.00	\$231,709.00	2.98

End of Report



Appendix B

Enrollment, Class Size & Staffing

2020-2021			
Grade	Number Students*	Number Faculty	Class Size
PreK	33	2 [#]	8.25
K	34	3	11.3
1	43	3	14.3
2	42	3	14
3	41	3	13.7
4	30	2	15
5	39	2.5	15.6*
6	40	2.5	16 ^{&}
7 and 8	79	4	19.75
TOTAL Faculty		25	

2021-2022			
Grade	Number Students*	Number Faculty	Class Size
PreK	48	2 [#]	12
K	36	3	12
1	34	3	11.3
2	43	3	14.3
3	42	3	14
4	41	3	13.7
5	30	2	15
6	39	2	19.5
7 and 8	82	4	20.5
TOTAL Faculty		25	

* Based on enrollment January 2021

[#] 2 teachers across 4 classes of PreK (AM & PM)

[&] Actual number of students is fewer in academic classes vs. specials and homeroom



Appendix B (cont'd)

Total staff decreased by .55 FTE for 21-22

	20-21	21-22	Net Change
Elementary Intervention	2	2	-
Secondary Intervention	0	0	-
Library Media Specialist	0.5	0.45	(0.05)
Digital Media/STRIVE	0.5	0	(0.50)
Elementary Science	1	1	-
Elementary Spanish	1	1	-
Secondary Spanish	1	1	-
Art	1	1	-
PE/Health	2	2	-
Music	2	2	-
School Psychologists	2	1	(1.00)
Special Education	5	5	-
Speech Pathologist	1	1	-
School Counselor	1	1	-
School Social Worker	0	1	1.00
Total Faculty Members	20	19.45	(0.55)



Appendix C

Grants

Grant Funding for 20-21 and How Used

Grant Name	20-21 amount	Funding Use
Title I 20-21 - 201	\$60,533	Certified Salary Math
Title II 20-21 - 205	\$8,287	Professional Development – Poverty & SEL
Title III 20-21 - 211	\$702	EastConn Prof Services – ELL Supplies & Prof Development
Title IV 20-21 - 215	\$10,000	Educational Subscriptions
IDEA 611 20-21 - 220	\$112,072	Certified Salaries SpED
IDEA 619 20-21 - 221	\$7,009	Partial payment of SpED Teacher
School Readiness – 225	\$112,500	Pre-K Program
Reap 20-21 - 230	\$31,222	Unallocated (can be used for any Title I-IV area)
TOTAL Annual Grants	\$342,325	
Covid 19 – 240 (ONE-TIME)	\$56,389	Covid Supplies/PPE
Corona Relief – 241 (ONE-TIME)	\$27,023	Covid Supplies/PPE & Extra Custodial Hours
ESSER Cares Act – 242 (ONE-TIME)	\$51,868	P/T Custodian and Para Salaries
TOTAL One-Time Grants	\$135,280	



Questions or Concerns

Please forward questions or concerns
to Dr. Longo at

JPLongo@AshfordCT.org

You can find more detail and many
support documents on the Ashford
School Website.



Executive Summary

Historical Perspective

The proposed increase exceeds the average increase for the prior 5 years. The Board of Education understands that it must be realistic in its proposals while

considering what is in the best interests of Ashford's students; however, one of the unavoidable consequences of several years of bare budgets is facing a year when an increase is necessary to avoid cutting staff and programs.

We have approached that time when a larger increase is warranted to support school operational and instructional needs. This budget proposal requests a 2.98% increase to maintain programs and keep all our superior staff. Contractual escalation clauses represent 98% of the budget increase. In addition, \$310,855 of critical needs have not been included in the budget which may be necessary in future years.

Fiscal Year	Budget	% Chg	Actual	% Chg
FY 16-17	\$7,406,104	-0.40%	\$7,342,487	-0.66%
FY 17-18	\$7,406,883	0.00%	\$7,382,533	.54%
FY 18-19	\$7,506,140	1.34%	\$7,486,039	1.40%
FY 19-20	\$7,678,893	2.30%	\$7,619,406	1.78%
FY 20-21 Adopted*	\$7,768,894	1.17%	\$7,768,894	1.96%
FY 21-22 Proposed*	\$8,000,602	2.98%	\$8,000,602	2.98%

**Budget and actual are the same*



Sources of the 2.98% increase of \$231,709 by object are as follows:

Object Name	Obj #	\$ Change	% Change	
Administration	100	19,315	3.93%	Contractual raises and Business Mgr started at higher salary than budgeted
Certified Staff	111	80,278	2.89%	Contractual Raises and hired Social Worker at higher step than prior Psychologist
Non-Certified Staff	110	52,348	3.45%	Paras not laid off due to Covid and A/P coordinator hired full-time
Substitutes	113	9,395	15.92%	Increase for more likely scenario reflecting substitute needs – in line with history
Additional Compensation	151	8,605	9.86%	All contractual increases per contract and required CT Mentoring
Employee Insurance	210	69,985	5.38%	Confirmed 9.9% medical cost increases
Social Security/Medicare ER	220	19,725	11.36%	Increased with salaries
Retirement Benefit	230	5,327	3.27%	Increased with salaries
Tuition Reimbursement	250	3,000	20.00%	Additional reimbursement for CO admin and Business Manager
Unemployment	260	(37,818)	-75.19%	Fewer layoffs
Workers Comp	270	(1,724)	-4.58%	Based on current rates
Other Benefits	290	1,800	50.00%	Increased for clothing allowance for Cafeteria/Custodian not budgeted previously
Professional Development	330	5,088	68.80%	Contractually required PD no longer covered by a Federal Grant
Other Professional Services	340	(\$10,105)	-3.85%	Decreased due to taking payroll in-house
Maintenance	430	(4,146)	-3.85%	Increased to cover contract escalation and current spending levels
Equipment Repairs	431	--	--	No change
Student Transportation	440/510	--	--	No change
Insurance Other	520	9,886	23.11%	Contractual increases and addition of Cyber Security policy previously in CIRMA
Communication	530	(2,748)	-8.23%	Savings based on current phone and internet provider rates
Printing	550	--	--	No change
Tuition - Outside Services	561	(37,854)	-14.20%	Outplaced student no longer requires SpEd services
Mileage	580	--	--	No change
Supplies Other	600	28,191	34.26%	Software Tech for school not previously itemized and financial forms for Inf Visions
Instructional Supplies	610	19,654	35.10%	Restored supplies to historical levels and added instructional Tech Subscriptions
Utilities	620	2,037	3.00%	Based on contractual rates and historical data
Fuel	624/626	(19,517)	-18.75%	Estimated savings with locked in rates – contract based on 4 yr average
Books	640	--	--	No change
Equipment	730	13,910	39.34%	Increased elementary and Superintendent technology
Dues & Fees	810	(2,923)	-18.30%	Based on contractual memberships and historical student fees
Miscellaneous	910	--	--	No change