

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