

BOE Approved 2/18/21  
BOF Approved 4/8/21  
BOF Approved 4/26/21 at  
Public Hearing

2021-2022  
**Ashford Board  
of Education  
Budget  
for  
Town Meeting  
May 11, 2021**

**Board of Education**

John Lippert, Chair  
Marian Matthews, Vice-Chair  
Tess Grous, Secretary  
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**Dr. James Longo, Superintendent**



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# 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
<b>TOTAL NOT IN BUDGET</b>	<b><del>\$310,855</del></b>

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

# 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.



# 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.**

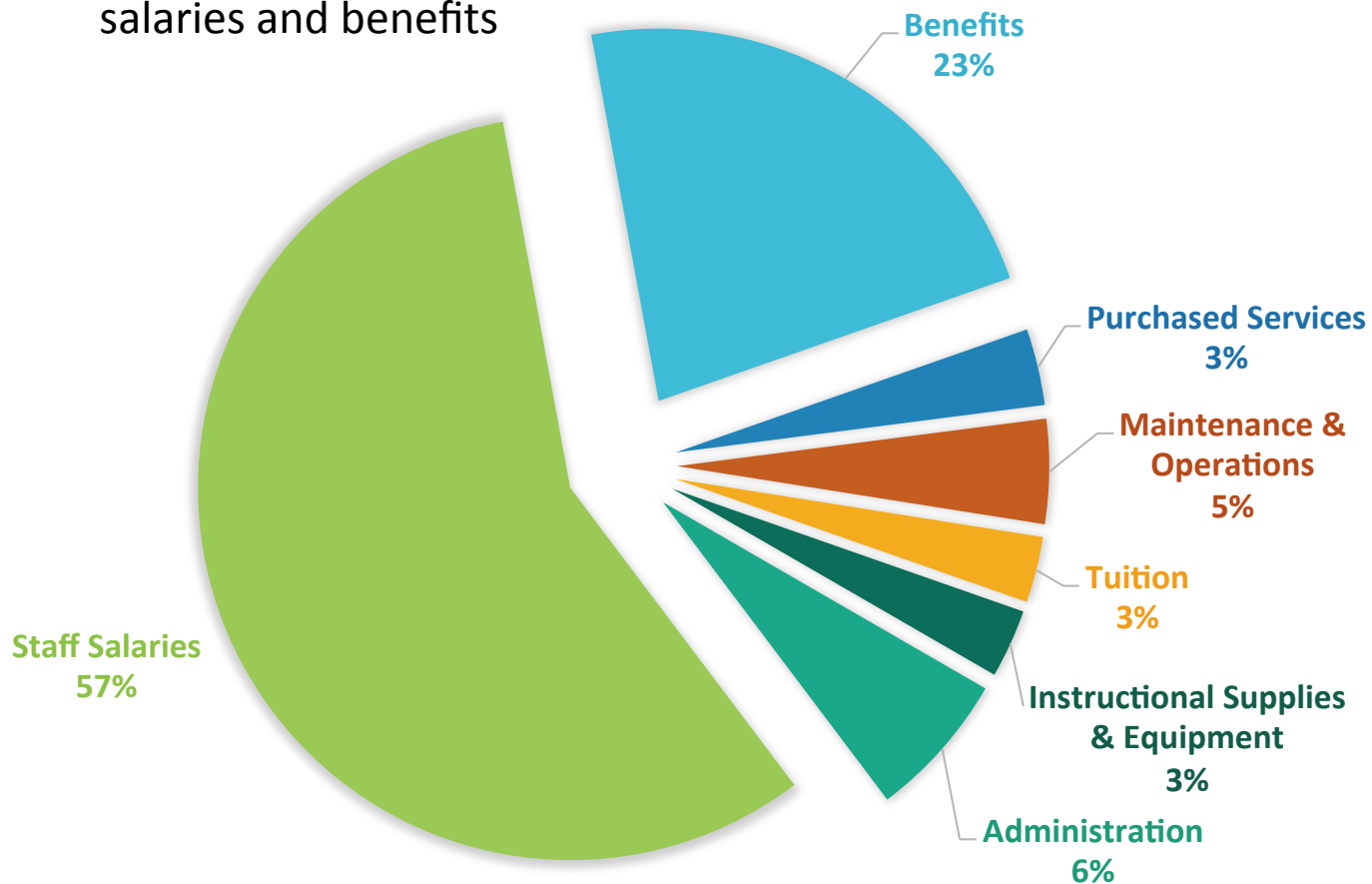
The full-proposed budget increase over last year is **\$231,709** , a 2.98% increase. Other than contractual salary and benefits, no significant areas influenced the budget other than very small increases and decreases across the entire planning document.

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



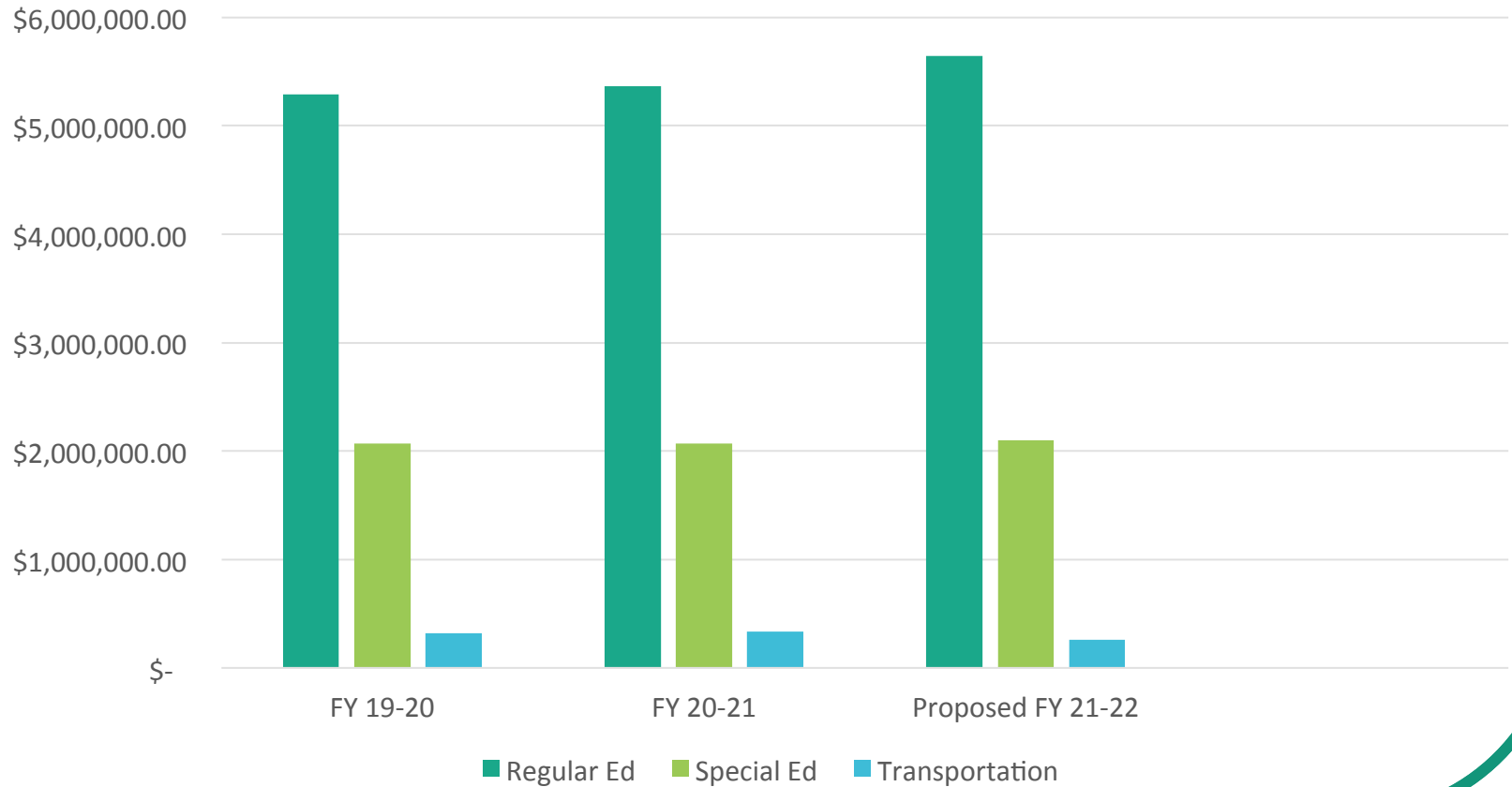
# Composition of Total Budget

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 2<sup>nd</sup> 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

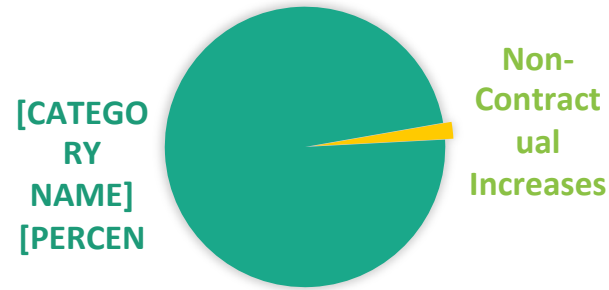


# Object Budget Summary

OBJECT	Description	Original Budget FY 19-20	Adopted Budget FY 20-21	Proposed Budget FY 21-22	FY 21-2 vs FY 20-21 Incr/(Decr)	FY 21-22 vs FY 20-22 % 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%
	<b>Total</b>	<b>7,678,893</b>	<b>7,768,893</b>	<b>8,000,602</b>	<b>231,709</b>	

# 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	66%
Benefits	\$1,462,823	\$1,538,135	\$ 75,312	32%
All other	\$1,520,452	\$1,524,908	\$ 4,456	2%
<b>Total Increase</b>	<b>\$7,768,893</b>	<b>\$8,000,602</b>	<b>\$231,709</b>	<b>100%</b>

# % 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%
<b>Total Increase</b>	<b>\$7,768,893</b>	<b>\$8,000,602</b>	<b>+2.98%</b>

# Detail Budget by Object





# Object 100 Administration

	2021-22
<b>Proposed</b>	\$510,623
<b>Dollar Change</b>	+\$19,315
<b>% Change</b>	+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
<b>Adopted</b>	\$468,441	\$473,226	\$491,308
<b>Audited Actuals</b>	\$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
<b>Proposed</b>	\$2,856,058
<b>Dollar Change</b>	+\$80,278
<b>% Change</b>	+2.89%

Includes the salaries for all professional staff (teachers, counselors, and psychologists). Teacher salaries are based on the current three-year collective bargaining agreement with the Ashford Education Association for the period of July 1, 2020-June 30, 2023.

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

- Reductions**
- 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**
- 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
<b>Proposed</b>	\$1,570,878
<b>Dollar Change</b>	+\$52,348
<b>% Change</b>	+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 collective bargaining negotiations. Non-union employee salaries were also increased 2.5%.

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

- |                   |   |
|-------------------|---|
| <b>Reductions</b> | <ul style="list-style-type: none"> <li>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</li> </ul>  |
| <b>Additions</b>  | <ul style="list-style-type: none"> <li>100.1000.110.00.1.10 Para – Reg Ed increase of \$63,604 because did not reduce staffing due to Covid</li> <li>100.1200.110.00.2.10 Para – Sp ED increase of \$12,009 because did not reduce staffing due to Covid</li> <li>100.2510.110.00.1.10 Office Staff – Business CO increase \$25,874 hired full-time A/P that was not originally budgeted</li> </ul> |



# Object 113 Substitutes

	2021-22
<b>Proposed</b>	\$68,400
<b>Dollar Change</b>	+\$9,395
<b>% Change</b>	+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
<b>Adopted</b>	\$67,600	\$67,600	\$59,005
<b>Audited Actuals</b>	\$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
<b>Proposed</b>	\$1,405,943
<b>Dollar Change</b>	+\$68,261
<b>% Change</b>	+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
<b>Adopted</b>	\$1,244,940	\$1,327,205	\$1,337,682
<b>Audited Actuals</b>	\$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.

- |                   |  |
|-------------------|--|
| <b>Reductions</b> | • 100.100.270.00.1.10 Worker's Comp Reg Ed slight savings based on actual rates in 20-21 |
| <b>Additions</b>  | • 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

<b>Reductions</b>	<ul style="list-style-type: none"><li>• None</li></ul>
<b>Additions</b>	<ul style="list-style-type: none"><li>• Increased with Salaries</li></ul>



# Object 230 Retirement Benefit

	2021-22
<b>Proposed</b>	\$168,087
<b>Dollar Change</b>	+\$5,327
<b>% Change</b>	+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
<b>Adopted</b>	\$141,456	\$156,854	\$162,760
<b>Audited Actuals</b>	\$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
<b>Proposed</b>	\$18,000
<b>Dollar Change</b>	+\$3,000
<b>% Change</b>	+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
<b>Adopted</b>	\$19,000	\$19,000	\$15,000
<b>Audited Actuals</b>	\$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
<b>Proposed</b>	\$12,481
<b>Dollar Change</b>	-\$37,818
<b>% Change</b>	-75.19%

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

	2018-19	2019-20	2020-21
<b>Adopted</b>	\$10,000	\$5,000	\$50,299
<b>Audited Actuals</b>	\$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
<b>Proposed</b>	\$35,895
<b>Dollar Change</b>	-\$1,724
<b>% Change</b>	-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
<b>Adopted</b>	\$64,496	\$40,652	\$37,619
<b>Audited Actuals</b>	\$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
<b>Proposed</b>	\$5,400
<b>Dollar Change</b>	+\$1,800
<b>% Change</b>	+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
<b>Adopted</b>	\$0	\$0	\$3,600
<b>Audited Actuals</b>	\$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
<b>Proposed</b>	\$253,199
<b>Dollar Change</b>	-\$10,105
<b>% Change</b>	-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
<b>Adopted</b>	\$303,210	\$287,190	\$263,304
<b>Audited Actuals</b>	\$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
<b>Proposed</b>	\$103,676
<b>Dollar Change</b>	-\$4,146
<b>% Change</b>	-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
<b>Adopted</b>	\$115,098	\$108,538	\$107,822
<b>Audited Actuals</b>	\$106,595	\$106,739	n/a

**Reductions**

- 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**

- 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
<b>Proposed</b>	\$2,300
<b>Dollar Change</b>	\$0
<b>% Change</b>	--

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
<b>Adopted</b>	\$2,180	\$1,930	\$2,300
<b>Audited Actuals</b>	\$368	\$520	n/a

**Reductions** • None

**Additions** • None





# Object 440 Bus Facility

	2021-22
<b>Proposed</b>	\$3,600
<b>Dollar Change</b>	\$0
<b>% Change</b>	--

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
<b>Adopted</b>	\$3,600	\$3,600	\$3,600
<b>Audited Actuals</b>	\$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
<b>Proposed</b>	\$52,655
<b>Dollar Change</b>	+\$9,886
<b>% Change</b>	+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
<b>Adopted</b>	\$40,641	\$40,641	\$42,769
<b>Audited Actuals</b>	\$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
<b>Proposed</b>	\$30,650
<b>Dollar Change</b>	-\$2,748
<b>% Change</b>	-8.23%

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

	2018-19	2019-20	2020-21
<b>Adopted</b>	\$20,827	\$30,427	\$33,398
<b>Audited Actuals</b>	\$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
<b>Proposed</b>	\$228,657
<b>Dollar Change</b>	-\$37,854
<b>% Change</b>	-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
<b>Adopted</b>	\$179,495	\$167,452	\$266,511
<b>Audited Actuals</b>	\$189,712	\$114,371	n/a

**Reductions** • 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** • 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
<b>Proposed</b>	\$1,169
<b>Dollar Change</b>	\$0
<b>% Change</b>	--

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

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

**Reductions** • None

**Additions** • None



# Object 600 Supplies Other

	2021-22
<b>Proposed</b>	\$110,483
<b>Dollar Change</b>	+\$28,191
<b>% Change</b>	+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
<b>Adopted</b>	\$74,962	\$89,711	\$82,292
<b>Audited Actuals</b>	\$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
<b>Proposed</b>	\$75,654
<b>Dollar Change</b>	+\$19,654
<b>% Change</b>	+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
<b>Adopted</b>	\$78,319	\$63,387	\$56,000
<b>Audited Actuals</b>	\$68,924	\$94,185	n/a

**Reductions**

- 100.2240.610.31.2.12 Assessments – Reg Ed decrease by -\$11,500 for assessment no longer using

**Additions**

- 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
<b>Proposed</b>	\$69,922
<b>Dollar Change</b>	+\$2,037
<b>% Change</b>	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
<b>Adopted</b>	\$64,653	\$67,885	\$67,885
<b>Audited Actuals</b>	\$64,928	\$54,908	n/a

<b>Reductions</b>	• None
<b>Additions</b>	• Based on historical actual expenditures



# Object 624/625 Fuel

	<b>2021-22</b>
<b>Proposed</b>	\$84,581
<b>Dollar Change</b>	-\$19,517
<b>% Change</b>	-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.

	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Adopted</b>	\$106,207	\$120,920	\$104,098
<b>Audited Actuals</b>	\$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
<b>Proposed</b>	\$49,265
<b>Dollar Change</b>	+\$13,910
<b>% Change</b>	+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
<b>Adopted</b>	\$69,483	\$69,516	\$35,355
<b>Audited Actuals</b>	\$108,248	\$153,861	n/a

**Reductions**

- 100.2600.730.11.1.11 Equipment – Non-instructional/Rental decrease -\$3,336 only included 1<sup>st</sup> 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
<b>Proposed</b>	\$13,051
<b>Dollar Change</b>	-\$2,923
<b>% Change</b>	-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
<b>Adopted</b>	\$15,860	\$15,860	\$15,974
<b>Audited Actuals</b>	\$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
<b>Proposed</b>	\$500
<b>Dollar Change</b>	\$0
<b>% Change</b>	--

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
<b>Adopted</b>	\$500	\$500	\$500
<b>Audited Actuals</b>	\$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.





# Appendices

# 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 - Extracurricul	\$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
<b>Object: Non-Certified Staff - 110</b>		<b>\$1,572,423.00</b>	<b>\$1,518,530.00</b>	<b>\$1,570,878.00</b>	<b>\$52,348.00</b>	<b>3.45</b>
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

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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
100.2150.111.00.2.10	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

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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 - F	\$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

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
100.1000.252.00.1.10	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   
  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
100.2140.340.00.2.12	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	\$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   
  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
100.2610.430.33.1.13	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 Usag	\$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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# 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
100.2500.530.01.1.10	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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# 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
100.2580.600.00.1.10	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   
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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
100.2230.610.10.1.10	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



# 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
100.1000.730.00.1.10	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 - Gei	\$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

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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
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
<b>PreK</b>	33	2 <sup>#</sup>	8.25
<b>K</b>	34	3	11.3
<b>1</b>	43	3	14.3
<b>2</b>	42	3	14
<b>3</b>	41	3	13.7
<b>4</b>	30	2	15
<b>5</b>	39	2.5	15.6*
<b>6</b>	40	2.5	16 <sup>&amp;</sup>
<b>7 and 8</b>	79	4	19.75
<b>TOTAL Faculty</b>		<b>25</b>	

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

\* Based on enrollment January 2021

<sup>#</sup> 2 teachers across 4 classes of PreK (AM & PM)

<sup>&</sup> 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
<b>Total Faculty Members</b>	<b>20</b>	<b>19.45</b>	<b>(0.55)</b>



# 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)
<b>TOTAL Annual Grants</b>	<b>\$342,325</b>	
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
<b>TOTAL One-Time Grants</b>	<b>\$135,280</b>	



# Questions or Concerns

Please forward questions or concerns  
to Dr. Longo at

[jplongo@ashfordct.org](mailto:jplongo@ashfordct.org)

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