

Ashford Board of Education
Ashford, Connecticut
Special Meeting Agenda
April 28, 2022 - 7:00 pm
In Person: District Office Conference Room 16, Masks optional)
and Electronic Meeting via Zoom (see instructions below)

1. Call to Order
2. Pledge of Allegiance
3. BOE Chair Remarks (J. Urban)
4. Awards and Recognition (Superintendent)
5. Communications (Secretary)
 - *Emails to BOE*
6. Opportunity for Public Comment
7. Approval of Minutes: 03/03/2022; 03/17/2022; 03/31/2022; 04/07/2022
8. Consent Agenda Items:
9. Old Business
 - a. *FY 23 Budget*
 - b. *Principal Search Committee*
10. New Business
 - a. *March 2022 Financial Statement*
11. Next Meeting Date/Agenda Items
12. Opportunity for Public Comment
13. Executive Session (anticipated)
 - a. *Personnel/staffing*
14. 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.

Encl: Minutes, March financial report

Topic: Ashford BOE Special Meeting by Zoom

Time: Apr 28, 2022 07:00 PM Eastern Time (US and Canada)

Join Zoom Meeting

<https://us02web.zoom.us/j/87138113589?pwd=Rko1bWxaOEtgS082cVN1eGw3VVAyQT09>

Meeting ID: 871 3811 3589

Passcode: t4xTd5

One tap mobile

+13017158592,,87138113589#,,,,*921823# US (Washington DC)

+13126266799,,87138113589#,,,,*921823# US (Chicago)

Dial by your location

+1 646 558 8656 US (New York)

Meeting ID: 871 3811 3589

Passcode: 921823

Find your local number: <https://us02web.zoom.us/j/87138113589>

Ashford Board of Education
Meeting Minutes – March 3, 2022
7:00 pm

Meeting Held in Person and Electronically 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 Jane Urban called the meeting to order at 7:14 p.m.
- Present were members Tess Grous, Kim Kouatly, Jennifer Leszczynski, and Al Maccarone. Marian Matthews was present via Zoom. Jon Laughlin was absent.
- Also present were Superintendent Craig Celler, Director of Pupil Personnel Cindy Ford, Assistant Principal Polly Borysevicz, Business Manager Deana Chrzan, Zoom meeting host Scott Waddell, and Meghan Dudas. There were approximately 10 other members of the school staff and the public present via Zoom.

Board Chair Comments

- March is board member appreciation month – thank you to all members.

Pledge of Allegiance

Public Comment

- Meghan Dudas (Sand Hill Rd.): If we are going to have a public meeting on the internet, there needs to be some security. It sounds like this issue is being addressed. Perhaps we should not use Zoom, maybe another company that would track the MAC address of each person that comes in. Last week there were a lot of parents that spoke about masking. There was a compromise reached. It feels like the parents were not listened to. It is upsetting to the parents when they feel like their voice is not being heard or respected. When there is no response in public comment, it feels like we are not being listened to. Why is there money in the budget from the state for all of these programs but not the important ones such as math and reading? On Martin Luther King Day, my daughter learned that black people are different from white people. I don't want her to learn that. I want her to learn that we are all human. I do not want her to see a difference in people.
- Gary Gerstenlauer (Kidder Brook Rd.): What type of filters are being used in the air handler system for the school? How often are those filters changed? If the masks were ever reinstated before the end of the school year, these are things we should know. If the right filters were used, it could calm down the COVID spread. Why was there not a second opportunity for public comment at the last meeting? I'm glad we are beginning with a choice for masks on Monday, 03/07/2022. If there is consideration of reinstating masks, I hope that we have a vote
- Tess Grous (Chatey Rd.): Thank you for allowing the Pledge of Allegiance. It shows patriotism for our country and is one more thing to unite us rather than divide us.
- Kim Kouatly said the board is not meaning to be disrespectful by not answering questions during public comment. They are following guidance from CAGE. They do sometimes add items to the agenda for current or future meetings. The board appreciates everyone who participates in public comment.
- Jane Urban said board meetings are not a public meeting. Rather, they are a business meeting held in public.

Board of Education Workshop – Special Education, Director of Pupil Personnel Cindy Ford

- Superintendent Craig Celler praised Director of Pupil Personnel Cindy Ford and the Special Education Department. No matter how you look at the numbers, our numbers are very good, and we are providing a service that is meeting the needs of parents and students. We are keeping our children in house with their peers where they belong. We have very few outplacements.
- Our overall strategy: We are personalizing learning and ensuring growth for all.
- Director of Pupil Personnel Cindy Ford is responsible for students with 504 (30 students), IEP (57 students), and SRBI (29 students). SRBI stands for Scientific Research-Based Intervention. This is approximately 30% of the student population. She oversees 11 special education teachers, support staff, and interventionists as well as 13.5 paraeducators.
- Our special education numbers were shared for the past few years as well as surrounding towns and state average.

- Current support staff includes two speech pathologists, occupational therapist, physical therapist, school psychologist, school social worker, school counselor, youth services, and Community Health Center. There is no cost to the BOE for youth services and Community Health Center.
- IDEA Grant Funding: ARP IDEA of \$19,143 must be expended by 06/2023; Yearly IDEA of \$117,853. The yearly IDEA is something we apply for every year for a two-year period.
- ESSER II Special Education Recovery Grant of \$55,650 must be expended by 06/30/2023. This must be used towards recovery activities above and beyond already budgeted programs within the district.
- School Readiness Grant (\$117,281) funds our preschool program.

Board of Education Subcommittees

a. Finance Committee

- There is an ongoing claim for unemployment that we are trying to fight.
- Change in health care insurance line item explained.
- Social Security/Medicare costs were broken down into regular education and special education categories.
- Nurse line item was broken down into nurse and substitute nurse.
- We do not currently have a school psychologist. There is a line item for the outsourced school psychology service.
- Breakdown of dues and fees provided.
- Shout out to Marianne Eddy for her efforts to begin processing payroll in house.
- There will likely be a negative line item for water monitoring because of extra testing required by the state. We failed a lead test in 2020-2021 when pipes were tested at the end of July before being flushed in August. We have passed every test since. It was unfortunate timing, which has been addressed with the company.
- Other professional services include our insurance broker and our finance consultant.

MOTION made by Kim Kouatly to accept the 02/28/2022 budget expenditure report. Motion seconded by Al Maccarone and carried unanimously.

b. Curriculum Committee – The curriculum committee did not meet. They would like to look at math curriculum next month.

COVID-19 Updates (Superintendent)

- Letters regarding "Mask Optional" policy were sent home with students as well as COVID-19 test kits.
- We have had only 2 COVID cases so far this week.
- Parents are strongly encouraged to have their children test Sunday night or Monday morning prior to returning to school on Monday, 03/07/2022.
- We want everybody to feel comfortable and safe coming to school. Parents were encouraged to have conversations with their children.
- CDC did relax the bus standards. We will be mask optional on buses as well beginning 03/07/2022.
- We have Alen BreatheSmart 75i medical grade air purifiers in every room in the building running all the time.

BOE Meeting Format

- We had difficulties last week with the Zoom meeting being hacked and inappropriate content displayed. The question on the table is continuing with Zoom or not. Some towns are posting on YouTube so that the public can watch but cannot comment.
- Discussion regarding possible options, including Zoom Webinar, Zoom with only board members allowed to join, YouTube, Zoom with audio only public comment. The board would like to keep an online component to their meetings that allows for board members to participate and for the public to comment in a safe way.

Public Comment

- Meghan Dudas (Sand Hill Rd.): Why can't we use something other than Zoom? Could we use something that would give the MAC address? Have we contacted the police about what happened? Contacting the police is imperative. I'm thankful for the special education component at our school. The education our kids get is the most important thing. Grades 5-8 should have a school psychologist as well. That is a difficult time for kids to navigate. Regarding

the dispensing of the tests, the test kits contain toxic substances, and those were just dispensed to children. Maybe they could have been available for parents but not necessarily given to the students. Regarding the mention of mitigation measures, my child was sick every month for the first four months of the school year.

- Tess Grous (Chatey Rd.): I'm so thankful to be a part of the Board of Education. We don't always agree, and that is okay. I appreciate Jane Urban as chair. We may not always have the same viewpoint, but we can come together and hash it out respectfully. Thank you to Meghan Dudas for attending and commenting.
- Gary Gerstenlauer (Kidder Brook Rd.): Thank you for allowing the Zoom audio only option for public comment. At this point, it is probably the safest. Would Teams be an option?
- Kim Johnston (Turnpike Rd.): I appreciate the fact that I am able to watch on Zoom. I used to attend in person and requested the ability to do this. Thank you for taking the time to discuss keeping the option open even if it is audio only.
- Jane Urban (Wormwood Hill Rd.): I use Teams for work, and it has not been reliable. Next Thursday night the budget goes to the Board of Finance again. It would be great to have people supporting the Board of Education. There are people who feel like they were not listened to with the masking decision. For many years, there have been dozens of parents asking the Board of Finance to support the Board of Education budget, but like the BOE, the BOF has other factors to consider when making their decision, and the Board of Finance has not once given the full amount we have asked for. I am proud of the work the Board of Education did last week to come to a decision on when to go "mask optional."

Adjournment

MOTION made by Al Maccarone to adjourn the meeting at 9:52 p.m. Motion seconded by Marian Matthews and carried unanimously.

Sara Wilson
Recording Secretary

Ashford Board of Education
Special Meeting Minutes – March 17, 2022
7:00 pm
Meeting Held Electronically 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 Jane Urban called the meeting to order at 7:03 p.m.
- Present were members Marian Matthews, Jennifer Leszczynski, and Jon Laughlin. Jane Urban was present via Zoom. Tess Grous joined the meeting at 7:04 p.m. Kim Kouatly joined the meeting at 7:06 p.m. Al Maccarone joined the meeting at 7:08 p.m.
- Also present were Superintendent Craig Creller, Business Manager Deana Chrzan, and Zoom meeting host Scott Waddell. There were approximately 27 members of the school staff and the public present via Zoom.

Pledge of Allegiance

Tess Grous joined the meeting at 7:04 p.m.

BOE Chair Remarks (Jane Urban)

- Good news – Craig Creller and Deana Chrzan did an excellent job presenting the budget to the Board of Finance. The Board of Finance recommended a reduction of 1% from our original request.
- Bad news – Principal Troy Hopkins has submitted his resignation, and we are sad to see him go.

Vice Chair Marian Matthews conducted the meeting beginning at 7:05 p.m.

Kim Kouatly joined the meeting at 7:06 p.m.

Awards and Recognition (Superintendent)

- Connecticut Association of Schools Arts Awards were received by Ava Rufrano and Alma van Heiningen.
- The VEX IQ World Championship robotics competition will be in Dallas, Texas in May, and we are sending two students, Ben Buch and Nicholas Caye. Thank you to Dr. Carly Imhoff and our new science teacher, Sean Vanzant, who has been observing robotics classes and supporting students.
- We are sending nine students to the State Invention Convention: Cara Buch, Amena Perry, Thomas Caye, Delaney Dimmock, Ava Rufrano, Alma van Heiningen, Anthony Dancosse-Sabbag, Robby Davis, and Henry Burnham.

Al Maccarone joined the meeting at 7:08 p.m.

Communications (Secretary) - None

Opportunity for Public Comment

- Jennifer Leszczynski (Krapf Rd.): All the robotics teams qualified for state, and it was an amazing day. Thank you to Dr. Imhoff! Is the WINGS event happening for 8th graders?
- Marian Matthews: Is the Oceanography field trip happening? Superintendent Craig Creller said it is.

Approval of Minutes

MOTION made by Kim Kouatly to approve the minutes from 01/20/2022. Motion seconded by Al Maccarone. Al Maccarone stated he was late but present for the meeting. In the last sentence of the third bullet point under Awards and Recognition, it should be two outplacements instead of two opt outs. ***Motion carried unanimously with one abstention (J. Laughlin).***

MOTION made by Kim Kouatly to approve the minutes from 02/03/2022. Motion seconded by Jon Laughlin and carried unanimously.

MOTION made by Kim Kouatly to approve the minutes from the 02/10/2022 special meeting. Motion seconded by Jon Laughlin and carried unanimously with one abstention (M. Matthews).

MOTION made by Jon Laughlin to approve the minutes from the 02/23/2022 special meeting. Motion seconded by Jennifer Leszczynski. The third bullet of Call to Order should state that there were 87 members of the school staff and the public present via Zoom. ***Motion carried unanimously.***

Consent Agenda Items

- a. Staff Appointments – Luke Croxton – Physical Education and Health; Jennifer Turner – Special Education
- b. Staff Resignations – Troy Hopkins – Principal/Assistant Superintendent
- c. January/February 2022 Financial Statement

MOTION made by Kim Kouatly to approve the consent agenda items. Motion seconded by Al Maccarone and carried unanimously.

Old Business

- a. FY 23 Budget
 - We presented to the Board of Finance 03/10/2022, asking for a 5.21% increase. They approved a 4.21% increase. The good news is that it comes with a \$50,000 fuel contingency fund. We will schedule a special meeting for 03/31/2022 at 7:00 p.m. to discuss how to adjust the estimated budget request.
- b. Review of Current Budget and Line Item Transfer Policy (Series 3000)
 - We are required to report on our budget four times a year. We are doing it every month.
 - Transfers are required as needed.

New Business

- a. 2022-2023 Ashford School Calendar
 - This is a draft. Vacation days and professional development days are very well aligned with surrounding towns and Region 19. Unions and staff will be given an opportunity to provide input.
- b. 2022-2023 Healthy Foods Certification
 - ***MOTION made by Kim Kouatly that pursuant to C.G.S. Section 10-215f, the board of education or governing authority certifies that all food items offered for sale to students in the schools under its jurisdiction, and not exempted from the Connecticut Nutrition Standards published by the Connecticut State Department of Education, will comply with the Connecticut Nutrition Standards during the period of July 1, 2022 through June 30, 2023. This certification shall include all food offered for sale to students separately from reimbursable meals at all times and from all sources, including but not limited to school stores, vending machines, school cafeterias, culinary programs, and any fundraising activities on school premises sponsored by the school or non-school organizations and groups. Motion seconded by Jane Urban and carried unanimously.***
 - ***MOTION made by Kim Kouatly that the board of education or governing authority will allow the sale to students of food items that do not meet the Connecticut Nutrition Standards and beverages not listed in Section 10-221q of the Connecticut General Statutes provided that the following conditions are met: 1) the sale is in connection with an event occurring after the end of the regular school day or on the weekend; 2) the sale is at the location of the event; and 3) the food and beverage items are not sold from a vending machine or school store. An "event" is an occurrence that involves more than just a regularly scheduled practice, meeting, or extracurricular activity. For example, soccer games, school plays, and interscholastic debates are events but soccer practices, play rehearsals, and debate team meetings are not. The "regular school day" is the period from midnight before to 30 minutes after the end of the official school day. "Location" means where the event is being held and must be the same place as the food and beverage sales. Motion seconded by Al Maccarone and carried unanimously.***
 - Discussion about adding a salad bar option. Discussion about ideas to include in future including farm to table and doing more cooking rather than using prepared foods.
- c. Principal Search Committee
 - Superintendent Craig Creller plans to create a committee in March/April including a board member, parents, and teachers. He would like to have them create the qualifications/job posting. They can survey parents and

staff to get their feedback. Proposed timeline discussed: Post job in early to mid-April, interview in May, and appoint in June.

- Discussion about timing of job posting, potentially posting prior to forming committee and creating job description.

Next Meeting Date/Agenda Items

- Next meeting will be special meeting on 03/31/2022 to discuss the budget. There will be opportunity for public comment. Chair Jane Urban asked Superintendent Craig Celler to prepare suggestions and give board members an opportunity to review them before the meeting.
- Regular meeting for 04/07/2022 to include curriculum workshop and subcommittees.

Opportunity for Public Comment

- Superintendent Craig Celler gave a COVID update. We have had zero cases since going mask optional.

Adjournment

MOTION made by Jane Urban to adjourn the meeting at 8:26 p.m. Motion seconded by Al Maccarone and carried unanimously.

Sara Wilson
Recording Secretary

Ashford Board of Education
Special Meeting Minutes – March 31, 2022
7:00 pm
Meeting Held Electronically 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 Jane Urban called the meeting to order at 7:04 p.m.
- Present were members Tess Grous, Kim Kouatly, Jennifer Leszczynski, Al Maccarone, and Marian Matthews. Jon Laughlin joined the meeting via Zoom at 7:09 p.m. Ex-officio member Bill Falletti joined the meeting via Zoom at 8:10 p.m.
- Also present were Superintendent Craig Creller, Business Manager Deana Chrzan, and Zoom meeting host Scott Waddell. There were approximately 30 members of the school staff present in person as well as approximately 50 members of the school staff and the public present via Zoom.

Pledge of Allegiance

BOE Chair Remarks (Jane Urban)

- Gina Burnham and Dr. Carly Imhoff were accepted for Fund for Teachers as fellows. Gina Burnham will be going to Alaska to learn more about the ecosystem. Dr. Carly Imhoff will be going to Galapagos to learn more about natural selection.
- Shout out to Melissa McDonough who has started a backpack program at the school to help with food insecurity. There are 16 kids signed up for the first distribution.

Jon Laughlin joined the meeting via Zoom at 7:09 p.m.

Opportunity for Public Comment

- Letter received from Courtney Gerlach (Pembroke Dr.) sharing concern about proposed ways to save money in the budget, saving money by changing insurance providers or cutting staff, and wanting more transparency; concern about number of quality teachers leaving the school because of their frustration with the administration; and concern about the lack of cleaning when the custodian is absent, with no substitute custodian.
- Jen Lindsay, Ashford resident, teacher at Ashford School, and co-president of Ashford Education Association (AEA), speaking on behalf of the AEA: It takes a village to raise a child. It can be easy to look at dollar amounts and eliminate staff, but that has not been Ashford's way. As a school community, we have fought hard to keep staff because, in collaboration with families, we are the village. The children of Ashford School deserve excellence. This is achieved by providing individualized instruction, role models, unique and creative lessons. This is achieved through adults dedicated to reading with children, focusing one-on-one in writing and offering math support. Sometimes this is achieved by taking a child for a walk or letting them partner with adults in the setting up of chairs for an assembly in their school community. Excellence comes in many forms, but it begins with relationships. At Ashford School we pride ourselves on those relationships. Budget planning is all about choices. The choice is not easy, but surely cutting people who directly support children, know them by name, feed them, provide clean and safe classrooms, and love them as individuals is the last place to cut. The challenge of the future is not primarily to invest in physical infrastructure or supplies but to enhance our human infrastructure. We need to invest in staff who serve our students. As you forge ahead in developing a budget to support the children of Ashford, please avoid the staff cuts that will harm our kids. Our stakeholders, the children, do not have a voice, so those of us who can must speak on their behalf. The AEA is willing and eager to discuss other cost-saving options that directly impact students.

FY 23 Budget Work Session

- Superintendent Craig Creller: The Board of Education asked for a 7.64% increase. The Board of Finance approved a 4.21% increase. With expected additional insurance savings of \$27,167, we need to cut an additional \$247,045. It is unlikely we will have money to return to the town at the end of this year. There are at least 13 line items that were not budgeted correctly. Four budget cut scenarios were put forward, as follows:
 - Budget cut scenario #1 would be to cut all 8 general education paraeducators including Tech Support (1), PreK (2), Kindergarten (3), Reading (1), and Math (1).

- Budget cut scenario #2 would be to cut 6 general education paraeducators (keeping 2 in PreK), reduce school psychologist to 0.5 FTE (likely sharing with a nearby town), and reduce outside provider contracts (speech/OT/PT).
- Budget cut scenario #3 would be to cut 5 general education paraeducators (keeping 2 in PreK and 1 in Kindergarten), reduce school psychologist to 0.5 FTE (likely sharing with a nearby town), reduce all outside provider contracts (speech/OT/PT) and/or share with other towns, and cut 1 teaching position.
- Budget cut scenario #4 would be to cut 3 general education paraeducators (keeping 2 in PreK and 3 in Kindergarten), reduce school psychologist to 0.5 FTE (likely sharing with a nearby town), reduce all outside provider contracts (speech/OT/PT), and cut 2 teaching positions.
- Jane Urban: At the meeting with the Board of Finance, they were told we needed 5.21%. Based on that presentation, we had a difference of \$80,000 to make up.
- Craig Creller: We had expected to get even more savings in health insurance. We budgeted a 10% increase, expecting that the state plan might be an option. We think it is going to be closer to 8%. We have made several new hires who have chosen to take the insurance. We did not get the diesel savings. We budgeted \$2.68 a gallon for diesel.
- Jane Urban: Didn't we have numbers for the health insurance before the Board of Finance meeting. Craig Creller said we had estimates but not the final numbers.
- Jane Urban: Why did we tell the Board of Finance that 5.21% was what we were requesting? Craig Creller said at that time they were optimistic and thought they were going to meet that between diesel and health care. Jane Urban said it is possible that if we asked for 7.64% at the meeting that we would have gotten more from the Board of Finance.
- Kim Kouatly asked for current energy numbers. Deana Chrzan: The original status quo budget was for \$2.71 per gallon inclusive of all taxes for heating oil contract. The price that came through today was \$3.1843 plus tax. Last year we contracted at \$1.8172. For diesel fuel, last year we were able to lock in a contract at \$1.8366 per gallon. We budgeted \$2.69 per gallon. The price that came in today is \$3.2342 per gallon, not including taxes. We have not locked in. We may not be able to lock in this coming year.
- Kim Kouatly: If we have numbers and scenarios for cuts, we have to have current budget numbers to make adjustments. We need to know where our starting point is. The Board of Finance was still in deliberation when it was stated we should be fine with 4.21%. If we weren't, we had people there fighting to get that higher number for us. The town talked about putting \$50,000 in a fuel contingency fund. Craig Creller said, at today's rate, they would need a minimum of \$106,500.
- Current health insurance numbers from Deana Chrzan: Based on the current census, if we went with United Healthcare, the cost to the board would be \$1,574,144. If we go with the state partnership plan at their current rates, with full disclaimer that right now we have 8% budget increase on their premiums based on the advice of our broker, our liability would be \$1,505,319. The figure of \$2,007,887 for employee benefits on the slide presented includes health insurance, health care waivers, life insurance, employer paid taxes on salaries, and board's portion of the 403b contributions. Discussion about which line items relate to the \$1,505,319 amount.
- Craig Creller stated there is currently a special education paraeducator opening. Instead of hiring to fill that position in the middle of a budget process, we have interviewed a candidate to be a long-term substitute through June. That position is in the budget for next year (23 paraeducators). We have to notify teachers and paraeducators by May 1st if we are not going to renew their contracts.
- Jane Urban asked about the line item for certified staff support service regular ed. That includes the school social worker and school counselor.
- Tess Grous asked about money for the classroom. Craig Creller said that is supplies and materials, which is flatlined at \$154,606. He said, in an \$8.3 million budget, that should be more like \$250,000. Jane Urban said the bulk of teaching and learning is the teachers; to say only 1% is teaching and learning is doing a disservice to the teachers.
- Jennifer Leszczynski asked if there are potential savings with a new principal without Troy's level of expertise. Craig Creller said there may be some savings, but it could be offset by the new principal choosing to take the insurance.
- Jennifer Leszczynski asked about the coaching line item. Craig Creller said we had an assistant soccer coach that was not in the contract and not budgeted correctly.
- Marian Matthews asked about boiler repairs when we have a new boiler. Jennifer Leszczynski asked about budget for fire system repair. Craig Creller said we have two boiler rooms (only one of them is new) to maintain and fire system repair is ongoing.

- Marian Matthews asked about outsourced speech/OT/PT. What do we do for the children who need those services if we cut that? Craig Creller said we have to maintain those services, but we could try to reduce some of our fees, shop for the best value, and possibly share with neighboring school districts.
- Discussion about legal fees increased to negotiate AEA contract. The last contract was negotiated between the Personnel Committee and the AEA with legal review. If we negotiated the contract in the same manner this time, there could be some savings.
- Al Maccarone said we are not going to find the money looking through the budget line by line.
- Jon Laughlin echoed Al Maccarone. He thinks cost increases will continue to go up.
- Kim Kouatly feels blindsided that we are looking at personnel cuts after the Board of Finance meeting. Jennifer Leszczynski echoed Kim Kouatly. Jane Urban said we did not present a 7.64% budget to the Board of Finance. It was stated that we needed a 5.21% increase.
- Jennifer Leszczynski said we need more time and should not make a decision tonight on this budget.

Ex-officio member Bill Falletti joined the meeting via Zoom at 8:10 p.m.

- Jane Urban would like to see the numbers for the 5.21% budget we presented to the Board of Finance and then go from there. She asked how the school would function without the people we are considering cutting. She has never gone through a budget process where the discrepancy is so great at this stage in the process.
- Jennifer Leszczynski asked about prior information stating two paraeducators are grant funded. Craig Creller said they are only partially grant funded. Our preschool program is grant funded but not self-sufficient.
- Kim Kouatly mentioned there being requirements for adult to children ratio in younger grades.
- Jennifer Leszczynski said all of our general education paraeducators have been with us more than a decade.
- There are currently 8 general education paraeducators and 15 special education paraeducators. We cannot cut special education paraeducators because IEPs require them.
- Tess Grous asked how the 4.21% increase would affect taxpayers. Bill Falletti said the mill rate based on the new assessment is dropping from 36 mills to 32.349 mills. On the town website, there is a calculator to enter your last valuation and new valuation and see what your taxes will be. Budget books are printed and available for the public.
- Jane Urban thought our documents were due to the town 04/11/2022. There was discussion at the last meeting about whether or not to have this special meeting or have this budget discussion at the regular 04/07/2022 meeting.
- Christina Davis said budget books have been printed. The public hearing is 04/05/2022.
- Bill Falletti said the Board of Finance will be taking public comment on the 4.21% increase on 04/05/2022, before making final determination to set the budget that will be going to referendum the first week in May.
- Kim Kouatly expressed frustration. This was an added special meeting so that we would not feel rushed, but somehow dates were misunderstood, and we do not have the extra week we thought we had.
- Tess Grous said we need to move forward with budget scenarios presented. Jane Urban mentioned none of the budget cut scenarios including numbers.
- Bill Falletti said this public hearing date of 04/05/2022 has been on the website and was in the schedule adopted by the Board of Finance in January. Kim Kouatly asked about tonight's Board of Finance meeting not being on the website.
- Jane Urban mentioned the unions being willing to meet to discuss other ways to cut the budget. We do not have time to consider that.
- Jennifer Leszczynski mentioned other options that were presented in February as possible ways to cut the budget. When we are considering cutting staff, we need to go item by item and look at every penny.
- Marian Matthews said some of the scenarios are not feasible because we cannot cut paraeducators in PreK and Kindergarten.
- Al Maccarone asked which paraeducators do we have to have to meet requirements.
- Tess Grous asked Craig Creller if we could have a scenario #5. He said scenario #5 would be going back to the unions and asking for concessions.
- Jane Urban said previous options presented in February were cutting one special education paraeducator (not refilling that position), cutting one bus route, cutting central office and administration raises, and reducing instructional supplies by \$14,000 (\$139,162). That includes a health insurance reduction that may not exist. There was no mention of cutting a general education paraeducator until the 3.5% increase. Then, it cuts a special education teacher, a paraeducator position in general education, and an elementary teacher.

- Deana Chrzan said cutting one paraeducator position would be a savings of approximately \$30,430 because the health benefits for that position are not included in the current budget.
- Marian Matthews asked again about PreK and Kindergarten. Ginger Lusa said preschool requires 1:8 staff to student ratio. We currently have 12 in each preschool and kindergarten class.
- Jane Urban said our preschool program is a big reason people move here. The preschool is always full, with some turned away every year.
- Kim Kouatly said we are seeing an increase in additional needs in all ages because of COVID. Without the extra support, it becomes more of a daycare. There will be less teaching happening if you only have one adult with a group of kids. We are here for the kids. We have always had very experienced paraeducators.
- Jane Urban said we may need to have a special meeting on 04/04/2022, after Craig Creller has had a chance to speak with the unions. We are missing information, specifically the numbers for the 5.21% budget and what has changed since then.
- Jon Laughlin asked about the timeline for negotiating concessions and getting a vote by the union body.
- Amy Capozziello, negotiations chair for the AEA, said it would be unreasonable to ask the unions to negotiate concessions before 04/05/2022. There are missing pieces that would need to be filled in before they could ask the certified and uncertified staff members to give concessions.
- Craig Creller said cutting one bus route was \$10,268, administrative raises was \$12,173, and instructional supplies was \$14,566.
- Jane Urban asked how much we would be paying in unemployment for each person whose position is eliminated. Craig Creller said we budget 30%. Deana Chrzan said Connecticut has 26 weeks of unemployment right now, and the budget is based on that. That would be approximately \$10,000 for a paraeducator.
- Tess Grous asked about paraeducators being full time or part time. There is only one part time paraeducator. All of them are eligible for benefits.
- Director of Pupil Personnel Cindy Ford said there are currently 13.5 paras that are special education. The 0.5 para is ½ general education and ½ special education. It would be 14.5 with the position that is currently open. There is a part-time general education paraeducator in preschool. She highly recommends that we not think about a 0.5 school psychologist. We are having a hard time finding a full-time school psychologist, and sharing with another district would be very difficult to find. With our current needs, our school needs a school psychologist. We have a school social worker, but they are not able to do the cognitive testing. We also have telehealth going on right now, and it is not what is best for our kids. The teachers usually consult with our school psychologist for behavioral needs, and that is missing right now.
- Jennifer Leszczynski asked what we are accomplishing here tonight if the budget books are already printed and available for the public. Craig Creller said we would adjust our line item sheet based on tonight's recommendations.
- Bill Falletti said \$8,337,427 (4.21% increase) is in the budget book in the summary page. He does not believe that statutorily the Board of Education is required to put together a budget book. Those figures are what will be discussed by the Board of Finance at the public hearing on 04/05/2022. Typically, there is a town budget book, a Board of Education budget book, and an E.O. Smith budget book.
- Christina Davis recommended that board members and school staff attend the public hearing and advocate for the 4.21% increase.
- Kim Kouatly said perhaps we need to ask for 5.21% at the public hearing with numbers to back it up.
- The Board of Finance meeting will be a Zoom meeting at 7:00 p.m. on Tuesday, 04/05/2022.
- Deana Chrzan said the increase Joan Celotti has asked for is because of anticipating more students riding the bus as COVID concerns decrease.
- Jane Urban asked Craig Creller to investigate some other alternatives, to meet with the unions, to look at admin salary increases, to look at the bus route, what other scenarios there are, and what agreements he might be able to broker. We would like to see a budget showing a 5.21% increase with cuts flagged, perhaps columns for original and revised 2022-2023 requests.

Approval of FY 23 Budget

- No action was taken.

Authorization of BOE Non-Lapsing Fund Transfers

- a. Removal and Replacement of Underground Storage Tank (\$135,000) – We cannot get insurance after 10/21/2022 because of its age.

MOTION made by Kim Kouatly to move \$135,000 from the Non-Lapsing Fund for the removal and replacement of the underground storage tank. Motion seconded by Marian Matthews and carried unanimously.

- b. Execute Agreement with MHR Solar for Battery Study and Preparation of RFP for Phase I Solar (\$5,765)

MOTION made by Marian Matthews to move \$5,765 from the Non-Lapsing Fund to execute agreement with MHR Solar for Battery Study and Preparation of RFP for Phase I Solar. Motion seconded by Kim Kouatly. The town building committee has made the decision to move forward with solar. We expect this to be reimbursed. Motion carried unanimously.

Personnel Negotiations (Executive Session)

- a. Memorandums of Agreement – Non-Certified Staff (MEUI)
- b. Memorandum of Agreement – Certified Staff (AEA)
- c. Staffing
- d. Union Concerns

MOTION made by Kim Kouatly to enter executive session for the purpose of personnel negotiations, inviting Superintendent Craig Creller and Business Manager Deana Chrzan. Motion seconded by Jennifer Leszczynski and carried unanimously.

The board, Superintendent Craig Creller, and Business Manager Deana Chrzan entered executive session at 9:35 p.m. They exited executive session at 10:45 p.m.

MOTION made by Kim Kouatly to authorize Superintendent Craig Creller to sign the four MEUI and AEA memorandums of agreement that were discussed in executive session. Motion seconded by Al Maccarone and carried unanimously.

Opportunity for Public Comment

- Ginger Lusa, preschool teacher: The readiness grant is for \$113,400 every year. It requires accreditation of both PreK and K to get that money. In the course of a 5-year period, it is over \$500,000 that this school gets to cover half a teacher salary, a full-time paraeducator salary and half of a part-time paraeducator (essentially 1.25 of the 2 para salaries), parent activity nights, field trips, professional development, supplies, and technology. Six of our paraeducators have completed their Child Development Associates credential on their own time. They do not get paid more money than any other paraeducator in this school. They have to do a certain number of hours of professional development every 3 years to keep it. They are needed.

Adjournment

MOTION made by Marian Matthews to adjourn the meeting at 10:50 p.m. Motion seconded by Kim Kouatly and carried unanimously.

Sara Wilson
Recording Secretary

Ashford Board of Education
Meeting Minutes – April 7, 2022
7:00 pm

Meeting Held in Person and Electronically 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 Jane Urban called the meeting to order at 7:08 p.m.
- Present were members Tess Grous, Kim Kouatly, Jennifer Leszczynski, Jon Laughlin, Al Maccarone, and Ex-Officio member Bill Falletti. Marian Matthews was present via Zoom.
- Also present were Superintendent Craig Creller, Business Manager Deana Chrzan, Zoom meeting host Scott Waddell, and approximately 20 other members of the school staff. There were approximately 77 other members of the school staff and the public present via Zoom.

Pledge of Allegiance

Opportunity for Public Comment

- Jen Lindsay, copresident of the Ashford Education Association: I am here to request that the Board of Education look beyond staff cuts to meet the budget that was set by the town. At the Board of Finance meeting on Tuesday, many community members spoke in favor of Ashford School. Those who spoke suggested a variety of cuts that do not include our valuable staff who work directly with children. It has been stated by a loud minority that we are overstaffed, that we should increase class sizes, that the teachers and paraprofessionals are overpaid. This has been refuted many times by people who have spent hours digging into the budget line by line. It is not true. The AEA has significant research about why small class sizes are essential to learning. We have heard from families who chose Ashford School because of our commitment to keeping class sizes down. We are not overstaffed. If anything, our children need greater contact with our staff. The termination of our reading interventionist in November harmed children. The upheaval related to staff turnover this year has been detrimental to the mental health of children and staff. Because of this, we need more mental health providers and more staff, not less. I would like to take a moment to specifically address the importance of our regular education paraprofessionals. In another larger school district, paras might simply be helpers or teacher's aids. Here at Ashford School these people are far more than cutters of construction paper and washers of hands. These paraprofessionals have served as instructional assistants by providing reading and math intervention. They are entrusted with the development of children as they conduct reading groups, administer formative testing and benchmarks, and are responsible for makeup testing when children miss statewide testing. During the pandemic, our valuable paraprofessionals were substitute teachers, often pulled last minute from their role to serve in an unfamiliar capacity. When we say that paraprofessionals matter, we really mean it. As you consider cutting paras, please consider this: catching kids early is a key to ensuring reading success. Research shows that far more time is required to catch kids up when they have fallen behind. Even with extra time and effort on the part of children and teachers, many students will never recover from early reading loss. K-3 is a crucial window for students to achieve reading success long term. Cutting this position harms kids. We have submitted to you, the Board of Education, per your request, a list of ideas the association generated to find money where seemingly there was none to be had. Surely there is money to be found in ways that do not impact and harm our most important asset, the kids. As you work tonight, please do your due diligence, fact check every line, ask for clarification about each cut. In a larger district with more than one school, these positions might be seen simply as spaces in budget, but here at Ashford School, they are our family, our friends, our colleagues, and our neighbors. As you work tonight, please keep in mind the goals of the Ashford Board of Education. We have been given parameters of how to be fiscally responsible to taxpayers. Now, let's develop a budget that ensures the best possible education for the kids. Let's promote a culture where we indeed foster an environment of physical and emotional health and wellness for all, where we support a community that recognizes professional expertise and provides diverse opportunities that enhance teaching and learning. The AEA respectfully requests that no staffing cuts be made for those who directly impact the teaching, learning, support of, and care for children. Thank you again for all that you do. We need you. We appreciate you, and we depend on you and so do our kids.
- Christina Davis (Squaw Hollow Rd): Thank you to the Board of Education. This is a really hard job. There is a lot of pressure, and I know this board is up to the task. The superintendent's proposed cuts are just that, proposed. There are two positions that are vacant and can go unfilled. The principal is leaving, which is a big loss, but what

opportunities does that represent? Consider the number of days the superintendent is working. Is that the right number for next year? Consider what positions are grant funded for this next year. What are the opportunities for administrative cuts, cuts that would not impact instruction? Consider the expense for the business office. Is that number where it should be? The town hall is adding a person if the proposed budget is passed. Is there an opportunity to share something like payroll processing between the school and the town? The budget with a 4.21% increase is not a done deal. There is a referendum on 05/03/2022. If the budget, as proposed, fails, then the 4.21% will be decreased, and we will be back to this uncomfortable position. I would encourage everyone to use the calculator on the town's website to see what your taxes will be based on the proposed budget.

- Melissa Knight (Westford Rd.): My daughter attends preschool. I am also an elementary teacher. I see firsthand the importance of paraeducators. I was really disheartened to see the proposed cuts. They directly impact our students. If we are trying to close the learning gap, especially from COVID, we need people working with students one-on-one and in small groups. I urge the Board of Education and the superintendent to spend time in the classrooms and see what they are doing. Without the paras, we are not going to see the gains that we want to see. Look for other ways to cut the budget that do not directly impact who is working with our students.
- Timothy Rhodes (FERENCE Rd.): I thank the Board of Education for your service. My expertise is in engineering. I am against operating the school as if were a business; however, there are many comparisons we can make. When forced to make cuts in manufacturing due to a budget shortcoming, you do not eliminate machine operators. Without them, there is no product. There is no way to make money for the business. You look higher in the organization and eliminate redundant administration and executives that don't add to the bottom line. In the current situation, our operators are the teachers and paraeducators, the product is our students, and the value that they are creating for this organization is the success of those students. I have reviewed the budget line by line. My professional job is to do cost analysis for large corporations that have budgets larger than this in some situations. There is little to no fat to trim. If we were to eliminate the business manager position, the assistant principal position, and reduce the superintendent to part time or to share with another school district in region 19, we could save almost all of these jobs. I find eliminating executive positions much more feasible than eliminating the people who deal with the kids directly. When you remove the paras, you are not removing the responsibility of these individuals, only shifting it up the chain. Our teachers already do so much for these children. I do appreciate that the principal, the executive assistant, and the business manager have a lot of responsibility, but they get paid enough to handle a little bit more when necessary. I would rather ask them to shoulder a little bit more responsibility in this tough time, than to ask our teachers to take on more.
- Meghan Smith (Turnpike Rd.): I have two girls in the school, in kindergarten and second grade. What exactly does the business manager do? I was a little surprised to see the salary for that position on the budget line.
- Rebecca Haeger (Pembroke Dr.): I would like the board to consider not making final decisions tonight in order for perhaps some line-by-line entries to verify some of the information that is coming out of the business office. I have always encouraged the administration and how important it is. In these times, the significant amount of the cuts really need to come from the people who are not directly, day-by-day, hand-in-hand working with these children. It took many years to finally get back some of the extra help with reading and math for the junior high section of the school. These are crucial things. In the past, several of our classes suffered from those cuts. The paraprofessionals are amazing. They help re-dress kids who have accidents. They help with the noses. At the same time, they are helping to teach math, reading, and kindness. Several of us moved here because of the small class sizes as well as the kindness and the family atmosphere. It really seems like we are top heavy. We had a part time superintendent. We certainly needed the help with the assistant principal, but you need to take a harder look at sharing some of the work in the business office with the town.
- Secretary Kim Kouatly shared some highlights from letters by Melanie Birdsey, Stephanie Ellis, and Katherine Duval. All letters received will be attached to the minutes.

Board of Education Work Session – FY23 Budget

- Jane Urban: On 04/05/2022, the Board of Finance finalized their recommendations. The town budget books are available to the public starting 04/08/2022. The annual budget town meeting will be on 04/19/2022. The town budget referendum is on 05/03/2022. At the Board of Finance meeting on 04/05/2022, the Board of Finance kept the Ashford Board of Education budget at a 4.21% increase. There was a lot of discussion about the test scores at Ashford School. It is a metric to be looked at, but it is not the final result of an education. The reason colleges are moving away from SATs and standardized tests is because they realize it has nothing to do with academic achievement. There was discussion about the amount of money that was returned to the town last year. Last year

was not a regular year in any way. One-third of our students were remote learning, we had limited sports, we had no field trips, we had no after school activities, and there were fewer kids riding the bus. There was discussion about the number of paraeducators added. The added paras were in special education, and that is a legal obligation.

- Al Maccarone: It was disappointing that the Board of Finance did not increase the funding for the Ashford School. We heard from a lot of parents, and overwhelmingly they supported the school. In terms of staffing, we are going to be in the same position next year. If there is a better way of doing it, we are open to that.
- Jennifer Leszczynski: I have been on the Board of Education since December. I have two children at the school currently. We moved to Ashford for the preschool program. Professionally, I am a developmental psychologist, and I teach college classes to future teachers, school counselors, and school psychologists. These roles will inform everything that I do on this board. Adverse childhood experiences are stressful events that happen in a child's life that influence their mental and physical wellbeing for the rest of their lives. Dealing with a pandemic for two years is definitely considered one of these stressors. Psychologists have found that having stable, responsive relationships with committed adults is the single most common factor in children who develop the capacity to overcome hardship in life. Our superintendent is putting budget cuts in front of us that will take away these supports. Nationally, we know that children are in a mental health crisis. Our kids at Ashford are no exception. I have also heard clearly from parents about bullying concerns at the school, and we need to address those. We received Craig's proposed budget cuts at 9:00 p.m. the night before the last Board of Education meeting, and I was shocked personally. Removing paras from the classroom who are bridges to teachers, the school counselor, and the school psychologist should be the last proposal in front of us. I watched the Board of Finance meeting on Tuesday. Pat Wilson made a statement that stuck completely with me: Your budget reflects your values. I value the people in our school community. A textbook does not teach. A highly educated and caring adult teaches. These people, not supplies, make our school. I am struggling with the fact that we are even in this position because I don't believe there has been enough transparency. At the Board of Finance meeting, Craig said that we would save by changing insurance and that we would get to 5.21%. At the last meeting, we were told that the savings were not realized and we had to cut \$247,000, which is actually a 7.3% increase. I struggle with this fact because we had not locked in a rate for insurance. As I stated before, we ask for what we need, and we don't apologize. I feel that it is absolutely necessary to go line by line and ask every question that comes to our minds tonight. We need to listen to the suggestions of the teachers who know the school and our children better than anyone. We have been elected to do the hard work, and we do what we think is best for our school community. These are our kids.
- Jon Laughlin: I can tell by the number of people in this room how important this is to you and how passionate you are. This is challenging. I will do my best to be respectful of everyone in this process. I don't take any of these decisions lightly.
- Bill Falletti: Many parents look at the school's rating as a report card on the school. Many have expressed their concerns with the ratings we have had. They seem to be on the decline. We want to improve. We don't want to be in the second half of the percentile. It behooves all of us to keep as open-minded as we can. I applaud all of your efforts. Our children are our most precious commodity, and our obligation is to care for them in the best way that we can.
- Tess Grous: It is so encouraging to see all the staff members present. We have a passion for our kids, and that is why we are here. Seek to understand. We have some hard decisions before us. I don't want to make a decision without knowing all the facts. Be somebody that questions and seeks to understand. Assume pure motive. If you do that, then you will be able to rightly question facts and information that are out there. Thank you all for being here.
- Marian Matthews: At the Board of Finance meeting, we heard that we do not have enough money budgeted for curriculum materials. As a retired professor of education, I know that curriculum is very important, but the research has shown that what matters in the classroom is the teacher. We need to retain our teachers and our paraeducators because they are what makes a difference to the kids. The MEUI did meet with the superintendent. The AEA came up with some great ideas on how to meet this shortfall. I would like for us to consider their ideas. The more we take a look at this, the more we might be able to figure out how to do this with the least impact on our teachers and paraeducators.
- Superintendent Craig Creller thanked everyone for coming. He shared facts about other towns. The town of Mansfield cut two principals, 5.2 teachers, and 7.5 paras. In eastern Connecticut, the average number of paras in those districts is 12.3, and there are only three districts that have more than 11 (Ashford at 23, Willington at 21, and Canterbury at 18). These are difficult decisions. If we don't get our staffing under control, we will be facing another 7% or 8% next year with contractually mandated increases.

- Budget cut scenario #1: Cut 4 paraeducators (tech, math, reading, and 1 special education position currently vacant), 1 special education teacher (currently vacant), and minor cuts to outside service providers.
- Budget cut scenario #2: Cut 5 paraeducators (tech, math, reading, 1 special education position currently vacant, and 1 kindergarten para), 1 special education teacher (currently vacant), and minor cuts to outside service providers.
- Budget cut scenario #3: Cut 6 paraeducators (tech, math, reading, 1 special education position currently vacant, and 2 kindergarten paras), 1 special education teacher (currently vacant), and minor cuts to outside service providers. This would restore \$47,424 to the curriculum/teaching and learning.
- Jane Urban: There has been a lot of discussion about the superintendent's salary. When Craig Creller was hired last year, the position was increased in the number of days. Discussion about possible \$11,271 savings based on contract, with 13 less days for superintendent next year. Craig Creller said this is something that needs to be discussed in executive session.
- Jane Urban: On the budget, the tech assistant is the paraeducator that is referred to.
- Jane Urban: Discussion about information Craig Creller provided about grants received. These grants are already reflected in the budget.
- Craig Creller: Most towns around us max out at 24 in preschool. We have 40 in preschool. We invest quite a bit of energy and money into the preschool. The grant covers less than half of the preschool cost. Jane Urban said attending preschool is an indicator of success in later school years, so it is money well spent.
- Jane Urban: Grant expenditure report for ESSER (3-year grant) includes \$87,000 for technology equipment. We have already spent \$32,000. Craig Creller said the first \$32,000 was for iMacs for the teachers. We would like to switch the middle grades over from MacBooks to Chromebooks. Jane Urban said ESSER report says it is being used for teachers and support staff. What amount is covering teachers and support staff? Craig Creller said it is covering math interventionist and reading interventionist that we no longer have as well as summer school. Jane Urban asked what para positions (\$74,000 for the first year) are being funded out of the ESSER grant. Deana Chrzan said that \$74,000 is being spent with PLAY, de-escalation training, curriculum revision, and professional development. Discussion about requirement for grant money to fund things that were not previously in the regular budget.
- Jane Urban: Can you describe the responsibilities of these paras? Tech para is assistant to Scott Waddell. If that position was cut, we would have to consider outsourcing our technology needs. The math and reading paras assist the math and reading interventionists.
- Tess Grous asked about Chromebooks. They would be for grades 2-4. Ashford purchases insurance for the Macbooks. Tess Grous asked how much that insurance is. Scott Waddell said it is \$269 for 3 years with 2 incidents per year. A Macbook costs \$799.
- Marian Matthews: Have you looked at the AEA budget ideas? In addition to those ideas, you originally mentioned forgoing administrative raises. That has not been presented in current budget scenarios. Craig Creller said they do agree with at least 3 of the 4 bullet points from the AEA (special education teacher, special education para, and library/media specialist), but they believe the savings would be more like \$68,000 rather than the \$164,000 predicted on the AEA document. We have to allow for other things like taxes and unemployment. Marian Matthews asked again about forgoing administrative raises. Craig Creller said that was included in the \$68,000. He said the cabinet looked at legal fees, water monitoring, boiler repairs, HVAC, principal salary, possibly sharing an employee with the town, outside providers, library books, supplies, principal's budget, curriculum, library specialist, and class trips. Discussion about possible discrepancy in budget for outside providers. Marian Matthews asked Craig Creller to collaborate with the unions, both AEA and MEUI, and asked why the numbers do not add up. Craig Creller said the Board of Finance meeting was only two days ago and that he does want to collaborate with the unions.
- Jon Laughlin: What was the principal's or assistant principal's concern for cutting the paras? Was there pushback from them or was this a consensus? Craig Creller stated these cuts were with cabinet input and consensus.
- Jane Urban asked about total for special education para, special education teacher, and library/media specialist vacancies. Deana Chrzan said those three positions would be \$145,202.
- Discussion about not filling the library/media specialist. Jon Laughlin said with no library/media specialist, we would need the tech para in the library.
- Discussion about cutting legal fees down. Craig Creller stated he feels strongly that we need to have an attorney present during negotiations with the union.
- Jane Urban asked about business office personnel. We currently have a fully staffed business office. There are two administrative assistants, one supporting the superintendent and one supporting the director of pupil personnel. Has there been any discussion about combining those two positions? Cindy Ford spoke to the amount of work that her administrative assistant does and that her job is a full-time job.

- Tess Grous asked about what positions the school business office could share with the town. Bill Falletti said the discussion is ongoing.
- Judy Austin mentioned the June 2020 audit report. We have differences in outside services and equipment. Deana Chrzan asked Judy to send an email with her specific questions.
- Marian Matthews wants to indicate what the savings would be if the administration forgoes their raises and how they would figure in with what the AEA sent us. Craig Creller said if we froze administration raises it would save \$12,173. Marian asked for Craig Creller to talk with administration about freezing their raises and also to meet with the AEA on their proposals.
- Discussion about curriculum amount in budget and curriculum in plans for ESSER grant. The grant funding has to supplement our general budget and not supplant it.
- Craig Creller said possible line items under discussion include legal, water monitoring, boiler repairs, HVAC, principal salary, sharing accounts payable clerk with the town, and renegotiating OT/PT/speech.
- Al Maccarone asked if there are any pending retirements. Craig Creller said we do not have any pending retirements.
- Kim Kouatly thanked our business manager for being available to answer questions and knowing what we can and cannot do. If we have to cut personnel, who will be picking up those responsibilities?
- Deana Chrzan shared current energy pricing: \$3.1925 per gallon plus tax for heating oil; \$3.2324 per gallon plus tax for diesel.
- The health insurance numbers are expected to come in by the last week in April or first week in May.
- Discussion about timing of next meeting and voting on budget cuts. We need to have our budget book to the town clerk by 04/11/2022.
- Bill Falletti said surrounding towns are asking for an average of 2.7% to 2.8% increase. We need to pull together and settle our budget so we can push to get it passed.
- Jane Urban said the board is not afraid to make a tough decision but rather afraid to make an uninformed budget.
- Jennifer Leszczynski: Why would we consider scenario #1 when we have spent the evening discussing other options? Discussion about approving budget tonight and continuing to seek cost savings.
- Bill Falletti mentioned the town increasing the incentive to not take the health insurance.
- Jen Lindsay said the AEA has had conversations with the CEA and believes there are some misunderstandings about the ESSER grant.
- Tess Grous asked about part-time principal being a possibility. Craig Creller said we need a full-time principal.

MOTION made by Al Maccarone to approve FY 23 Ashford BOE budget cut scenario #1 as written. Motion seconded by Tess Grous. Jane Urban said this is not what we just discussed. Marian Matthews agreed with Jane. Kim Kouatly would like to see the library/media specialist in the budget cut scenario. ***Motion failed with 2 yes votes (A. Maccarone, T. Grous) and 5 no votes (J. Urban, M. Matthews, J. Leszczynski, J. Laughlin, K. Kouatly).***

MOTION made by Kim Kouatly to cut 5 staff (3 paraeducators, including 1 currently vacant special education position; 1 special education teacher, currently vacant; and the library/media specialist, currently vacant), reduce legal fees \$20,000, and direct the Ashford School Superintendent to seek additional cost savings. Motion seconded by Marian Matthews. Jon Laughlin is not comfortable with reducing legal fees \$20,000. Tess Grous asked about bus route. Cindy Ford mentioned other line items Craig Creller discussed that would allow us to keep legal fees as is. Craig Creller said the cabinet will come up with the remaining needed cuts. ***Motion amended by Kim Kouatly to cut 5 staff (3 paraeducators, including 1 currently vacant special education position; 1 special education teacher, currently vacant; and the library/media specialist, currently vacant), and direct the Ashford School Superintendent to seek additional cost savings necessary subject to approval by Ashford Board of Education at a future meeting. Motion seconded by Marian Matthews.*** Jennifer Leszczynski mentioned public comments with the majority asking us to not cut paraeducators and look for administrative cuts. Jane Urban said we hope to get to a place where these two para positions are not eliminated from the budget. ***Motion carried unanimously.***

Approval of the 2022-2023 Ashford School Calendar

- Based on letter from AEA regarding school calendar, we will table approving the school calendar.

Opportunity for Public Comment

- Jen Lindsay, co-president of AEA: Thank you for the work you have done.

- Lisa Centola (Seckar Rd.): I have two kids in Ashford School. I appreciate the board's time in debating these issues. The part I have a really hard time with is why the superintendent is just meeting with the teacher's union today. That does not put the board in a good position to make an educated decision about what to do.
- Rebecca Haeger: Thank you to the Board of Education. I truly believe you have been trying to get clear, concise information. Unfortunately, you were put in a position where you had to vote based on timeline. I do appreciate the fact that there was some discussion as to reducing or analyzing different positions in the business office and in the administration. People have been saying for years that it is top heavy. Hopefully, some numbers will change.
- Kim Kouatly (Eastford Rd.): This is a tough budget season. We have a new superintendent, a new board chair, a new board chair for the Board of Finance, a new first selectman, and new members of the Board of Education. We do need to work together.

Superintendent Evaluation (Executive Session)

MOTION made by Kim Kouatly to enter executive session, inviting Superintendent Craig Creller and Business Manager Deana Chrzan, for superintendent evaluation. Motion seconded by Jennifer Leszczynski. Discussion about whether or not to enter executive session at this meeting or postpone. Motion failed with 3 yes votes (J. Urban, K. Kouatly, M. Matthews) and 4 no votes (J. Laughlin, J. Leszczynski, T. Grous, A. Maccarone).

Adjournment

MOTION made by Marian Matthews to adjourn the meeting at 10:59 p.m. Motion seconded by Kim Kouatly and carried unanimously.

Sara Wilson
Recording Secretary



Fwd: FW: Budget

Marian Matthews <matthewsmariank@gmail.com>
To: AshfordBOE@ashfordct.org

Tue, Apr 5, 2022 at 3:57 PM

Hi, BOE members,
I am forwarding this message from a friend since she had trouble sending it to you.
Marian

----- Forwarded message -----

From: **Maribeth Stearns** <maribeth527@hotmail.com>
Date: Tue, Apr 5, 2022 at 2:49 PM
Subject: FW: Budget
To: Marian Matthews <matthewsmariank@gmail.com>

I am sending this to you, Marian, because the emails do not work. I have tried 3 times, so I don't know what the problem is. Makes it difficult to reach them, though! Could you send on to all members?

Thanks, mb

Sent from Mail for Windows

From: Maribeth Stearns
Sent: Tuesday, April 5, 2022 2:47 PM
To: jlippert@ashfordct.org; mmathews@ashfordct.org; tgrous@ashfordct.org; tfradette@ashfordct.org; kkouatly@ashfordct.org; amaccarone@ashfordct.org; jurban@ashfordct.org
Subject: Budget

I am writing to all Board of Education members as I am very concerned about the proposed cuts for next year's budget. I have also written to the Board of Finance to ask them to reconsider such a drastic cut. I would urge all members to fight this cut, as well. Ashford School has been doing a wonderful job and I see great programs and results at the school. We cannot "afford" to make huge cuts and maintain the quality we have gained.

I am also very concerned about the morale at the school this year. It seems many staff are considering leaving and in the hiring climate that now exists, they will not have trouble securing other jobs. What is happening this year that has caused this issue? Please look at your Superintendent. First of all, I understand that an additional ½ day was added to his proposed contract – is this an expense that we can afford? Is it truly necessary? I also feel the cuts he proposed at the last meeting were not thought out and not even feasible, in terms of maintaining our excellent preschool program. Please remember, he works for the Board of Ed, not the reverse. I am afraid that what is happening in the school now and how things are going will adversely effect our school and town for many years to come.

Thank you for your consideration.

Maribeth Stearns



Budget cuts

Katie Duval <duvalkatherine@outlook.com>

Wed, Apr 6, 2022 at 3:13 PM

To: "AshfordBOE@ashfordct.org" <AshfordBOE@ashfordct.org>

I'm trying to understand how the Superintendent can propose the cut of 8 of Ashford schools most vital employees while asking for a \$37,277 raise. According to the minutes from the budget meeting, the cost of one Paraprofessional is \$30,430, so he is basically laying off one Paraprofessional so that he can have a raise. How dare any of those in the administration request raises when they plan to cut 8 positions.

Ashford school is small, the school administration is extremely bloated. If the Board is going to consider cuts, it should be there. This is a small school district and all of their, hours, salaries, and positions should reflect that.

Another thing to consider is who will make up for the work that these Paraprofessionals are doing? Will this lead to abuse of Special Education Paraprofessionals? As someone who has pulled a child from Ashford School because the school did not follow the child's 504 plan, I would be very worried that this will also lead them to denying more children the accommodations they need.

My husband has worked in EMS for many years, his observation has been since the pandemic started the number of calls relating to mental health and children have greatly increased. This pandemic has had a huge effect on the mental wellbeing of everyone, children included. Whether it be insecurities about their housing, food, or families. Many kids regressed during the shut-down because of lack of adequate services. Ashford school needs to have a full-time psychologist, that shouldn't even be a question. Children need to have a qualified professional they can see at the school. The process of getting a child evaluated for special services already takes way too long, creating a system where it will be more prolonged is detrimental to the students and their education.

As someone who has had to utilize outside resources for their child, I can say that they are few and far between because there aren't a lot of resources in this area. Speech, for example, is very difficult to find, if you do find it is very difficult to find one that is covered by insurance and then there are the waiting lists. Having adequate OT, PT, and Speech services are essential to providing an equal opportunity to all students.

Cut the school administration. Not vital personnel.

Katherine Duval



budget and leadership concerns

Bajger, Sarah <sbajger@crec.org>
To: "boe@ashfordct.org" <boe@ashfordct.org>

Wed, Apr 6, 2022 at 3:15 PM

Hello,

I have been a resident of Ashford since 2013 and I am the mother of two young children, one who attends Ashford's amazing preschool program. I am writing because I am deeply concerned about Ashford's Board of Education budget proposal; there is talk in the community about a proposal to cut 8 paraeducators. As an educator, I have first-handedly witnessed how vital paraeducators are to the school system in their ability to connect with students, establish relationships, and provide the necessary additional support that so many students require to succeed. As a parent, I have witnessed just how essential paraeducators are to the functioning of our early childhood classrooms. I am concerned that the loss of the paraeducator positions will have a significant negative impact on student performance and the quality of our preschool and kindergarten programs.

Furthermore, I am shocked that the superintendent is requesting a substantial \$37,277 raise!!! This is unimaginable to me... I'm also wondering why the business manager's salary has practically doubled across 4 fiscal years; this seems rather unnecessary and fiscally irresponsible to me. When thinking about who in a school has the greatest impact on day to day student growth and success, it's the staff members working in the trenches and directly with the students, not those in the office. Funding such a substantial raise, as the superintendent has requested, will not improve student performance or help our children in any way. Cutting paraeducator positions WILL negatively impact student performance.

Additionally, I have concerns regarding the competence and effectiveness of our new superintendent. The mask survey that Mr. Creller sent out in February was poorly constructed and did not provide an appropriate or effective avenue for parents to share their opinions. I also do not understand why students in grades 5 through 8 were asked about whether my preschool child should wear a mask or not – it was an irrelevant question on the brief survey.

I am also concerned that it took Mr. Creller a total of 2 whole school days to notify families that a child had brought a kitchen utensil, which I am inferring was a knife, on the bus. I have worked for multiple CT school districts, and in all of my experiences families were notified the same day regarding similar incidents. In my opinion, Mr. Creller has not shown himself worthy of \$37,277 raise, especially at the expense of our children and the staff members who have a direct impact on the children's education. I am hoping that the Board will be able to find a solution to the budget problem by finding a way to continue to fund some of our most essential workers, the paraeducators.

Respectfully,

Sarah Bajger

Sarah Bajger, M.A., CCC-SLP

Speech-Language Pathologist

CREC Two Rivers Magnet Middle School

CREC (Capitol Region Education Council)

337 East River Drive, East Hartford, CT 06108

O: 860.290.5320 Ext. 3223

sbajger@crec.org | www.crecschools.org



Ashford BOE Budget

Erika DuPlessis <erikaduplessis13@gmail.com>

Wed, Apr 6, 2022 at 6:36 PM

To: boe@ashfordct.org, Jane Urban <jurban@ashfordct.org>, AshfordBOE@ashfordct.org

Hi Board Members,

You guys have a difficult task ahead of you. I was not able to attend the April 5th meeting and the minutes are not yet available online, but I have heard the rumblings of what occurred. I may not be able to attend the April 7th meeting either so I wanted to send along my thoughts and concerns.

I would hesitate to see the loss of our school's paras- especially as we try to help our students (and burnt-out teachers) navigate their post-pandemic education. Most students nationwide are behind in their reading and math, and behavioral problems are still rising as kids try to wrestle with their big emotions. I feel that paras- both certified and uncertified- are crucial to helping our students feel secure in this environment and to help them become better learners. Additionally, our teachers need the support in the classroom. The turnover rate is startling and I'd hate to see more wonderful teachers leave the profession due to inadequate staffing and a toxic work environment. How does not having paras affect more than just our ratios? What about the teacher's union? How will that affect the teacher's workflow? Their prep periods? Lunch coverage? Arrival/dismissal coverage?

We have already lost many wonderful positions throughout all of this, both in educators and support staff, and cannot lose anymore. Especially, when you consider our ratios and certifications which may potentially be lost due to this. I know that the BOE members stand for education and would hate to no longer be able to provide services to such vulnerable age groups as preschoolers.

Personally, I would rather have "boots on the floor" than "butts in an office." That is not to diminish the contributions that administrators can bring to a school setting (they do an amazing job!), however we do qualify as a small rural town in the state of CT and therefore are not legally obliged to have a dedicated full-time superintendent here. It would be better to either use a regional superintendent (especially since we already pay in to being in region 19) or partner with another small school in the area to "share" a superintendent. I would recommend using EO Smith's superintendent or partnering with Willington perhaps? A superintendent is meant to oversee multiple schools, not one. We did well for years with a part-time super, I don't know what the reasoning was to convert the position to a full-time one for only one school- especially since we have both a Principal, Assistant Principal, and an Administrative Assistant at our school. Again, this is not meant to say that Craig isn't doing a good job, but if the budget is tight I would rather the extra positions go before the essential ones do.

At the very least, the administrators should not be getting an increase if we are eliminating positions. I am also unclear as to why the business manager position suddenly makes so much money, particularly in a town with only one school. This is another resource that could get used regionally or in a "shared" position with another small town vs having one dedicated full-time here in Ashford.

In summary, I think we should do all we can to support our educators, paras, and support staff because they are the ones working day-to-day with the students. They are the ones helping to nurture them through this difficult time. They are the ones working one-on-one with our vulnerable populations. They are the ones helping to foster a passion for learning in our children. They go out of their way to take on extra roles in the school. They help out in more ways than anyone can know. Especially, don't make cuts in math and reading. These kids are already behind thanks to the pandemic, and now we've lost our library/media center specialist.

You guys are elected to the BOE in order to advocate for our students and to maintain the mission of our town's school. I have faith that you will uphold your duties and find a solution that keeps the taxpayers in mind while doing what is right for our children.

Thank you for all you do!
Erika DuPlessis



Ashford BOE Budget

Erika DuPlessis <erikaduplessis13@gmail.com>

Wed, Apr 6, 2022 at 6:36 PM

To: boe@ashfordct.org, Jane Urban <jurban@ashfordct.org>, AshfordBOE@ashfordct.org

Hi Board Members,

You guys have a difficult task ahead of you. I was not able to attend the April 5th meeting and the minutes are not yet available online, but I have heard the rumblings of what occurred. I may not be able to attend the April 7th meeting either so I wanted to send along my thoughts and concerns.

I would hesitate to see the loss of our school's paras- especially as we try to help our students (and burnt-out teachers) navigate their post-pandemic education. Most students nationwide are behind in their reading and math, and behavioral problems are still rising as kids try to wrestle with their big emotions. I feel that paras- both certified and uncertified- are crucial to helping our students feel secure in this environment and to help them become better learners. Additionally, our teachers need the support in the classroom. The turnover rate is startling and I'd hate to see more wonderful teachers leave the profession due to inadequate staffing and a toxic work environment. How does not having paras affect more than just our ratios? What about the teacher's union? How will that affect the teacher's workflow? Their prep periods? Lunch coverage? Arrival/dismissal coverage?

We have already lost many wonderful positions throughout all of this, both in educators and support staff, and cannot lose anymore. Especially, when you consider our ratios and certifications which may potentially be lost due to this. I know that the BOE members stand for education and would hate to no longer be able to provide services to such vulnerable age groups as preschoolers.

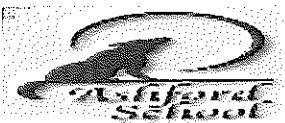
Personally, I would rather have "boots on the floor" than "butts in an office." That is not to diminish the contributions that administrators can bring to a school setting (they do an amazing job!), however we do qualify as a small rural town in the state of CT and therefore are not legally obliged to have a dedicated full-time superintendent here. It would be better to either use a regional superintendent (especially since we already pay in to being in region 19) or partner with another small school in the area to "share" a superintendent. I would recommend using EO Smith's superintendent or partnering with Willington perhaps? A superintendent is meant to oversee multiple schools, not one. We did well for years with a part-time super, I don't know what the reasoning was to convert the position to a full-time one for only one school- especially since we have both a Principal, Assistant Principal, and an Administrative Assistant at our school. Again, this is not meant to say that Craig isn't doing a good job, but if the budget is tight I would rather the extra positions go before the essential ones do.

At the very least, the administrators should not be getting an increase if we are eliminating positions. I am also unclear as to why the business manager position suddenly makes so much money, particularly in a town with only one school. This is another resource that could get used regionally or in a "shared" position with another small town vs having one dedicated full-time here in Ashford.

In summary, I think we should do all we can to support our educators, paras, and support staff because they are the ones working day-to-day with the students. They are the ones helping to nurture them through this difficult time. They are the ones working one-on-one with our vulnerable populations. They are the ones helping to foster a passion for learning in our children. They go out of their way to take on extra roles in the school. They help out in more ways than anyone can know. Especially, don't make cuts in math and reading. These kids are already behind thanks to the pandemic, and now we've lost our library/media center specialist.

You guys are elected to the BOE in order to advocate for our students and to maintain the mission of our town's school. I have faith that you will uphold your duties and find a solution that keeps the taxpayers in mind while doing what is right for our children.

Thank you for all you do!
Erika DuPlessis



Budget cuts

Melissa Knight <mkaika@mpspride.org>

Wed, Apr 6, 2022 at 7:00 PM

To: boe@ashfordct.org

Board members,

My name is Melissa Knight and not only am I an Ashford resident but also an elementary teacher. I taught kindergarten for 5 years before teaching elementary STEM for the past 6 years. I was sad to see that paraprofessionals are planned to be cut for next school year. They are an integral part of a classroom, especially after students missed a third of their school year in 2020 followed by a school year that included many quarantines last year. I always talk very highly of Ashford school as my daughter is in her first year of pre-K here. Paraprofessionals directly help students and teachers. There is no way to replace a good teacher but paraprofessionals are an integral part of running a classroom such as by running learning centers or directly helping individual or small groups of students.

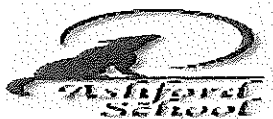
I urge you to spend time shadowing a para for a day or to spend time in Ashford's classrooms to see how they are utilized.

Respectfully,

Melissa Knight

818 Westford Road

Sent from my iPhone



Budget concerns

Stephanie Ellis <shyannrain213@gmail.com>

Wed, Apr 6, 2022 at 10:52 PM

To: "boe@ashfordct.org" <boe@ashfordct.org>, AshfordBOE@ashfordct.org

Cc: "jurban@ashfordct.org" <jurban@ashfordct.org>

Dear members of the Board of Education i have many concerns about the budget purposal. I don't believe anyone who would propose cutting any paraprofessionals from our school staff understands the significance of that action. A teacher having a paraprofessional or not is equal to the difference between raising your family alone or with a partner. t can be done either way but everyone makes out better when they have someone to offer help and support. imagine one of your children is having a bad day, your partner can help insure the other children's needs are being met. They can pick up the slack when your are feeling emotionally or physically unwell. They can keep an eye on things while you run to the bathroom or grab something to eat. That is just part of the support the Paraprofessionals provide for our school staff. As for the support they provide for our children that can not be summed up in a few words.

There are other options, cuts could be avoided if raises were only offered certain senior staff members. Our small town could eliminate its Superintendent and and save half of what we need to by terminating one position as opposed to a minimum of 5 as outlined in the current purposal. We will be looking for a new principal hiring within and replacing any positions left empty with younger applicants who require lower rates of pay could also provide savings. I am struggling to understand why each senerio has multiple positions being put on the chopping block all of witch provide paramount rolls in supporting our children. My child's future is not a business and their schools finances shouldn't be handled as though they are. Ashford School will not be a place i want my children to attend with out the support of paraprofessionals. We should be striving towards providing our kids with more support like that provided by Paras and mental health professionals.

Respectfully,
Mother to a future preK student, a 4th, 5th, 7th, 8th grader and a graduate of Ashford School.
Stephanie Ellis



Ashford CT Budget letter

Tim Rhodes <timrhodes182@outlook.com>

Thu, Apr 7, 2022 at 10:32 AM

To: "boe@ashfordct.org" <boe@ashfordct.org>, "jurban@ashfordct.org" <jurban@ashfordct.org>

To the members of the board,

In general, I am opposed to operating a school as if it were a business, ideally, we should not be concerned with the bottom line and focus more on the health, wellbeing and education of our young population. However, given the financial climate we live in, the necessity to micromanage our spending and balance maximum benefit over minimum spending is obvious and unfortunate.

I have spent the last several years of my professional life performing cost and savings analysis for large manufacturers on projects with similar budgets to that of the school and after reviewing the proposed budget with the 7.64% increase line by line, I will agree with the statements of Mr. Creller that "there is no more fat to trim" and the goal with this budget was to simply maintain the "Status-Quo". With that in mind it is staggering for me to try to understand the thought process that went into presenting this budget to the BOF on 2/24 claiming the need was actually 5.21% to achieve this. Furthermore, from reading through the minutes and watching the recording of the BOE meeting held on 3/31 it seems that this was done without consulting the board in advance. While I can appreciate the desire to be "Optimistic" regarding potential savings available it is foolish at best to include those projections into a final budget without strong confirmation of their validity. In my opinion at best his actions show negligence and at worst gross incompetence, and any merit-based increase in his salary should be removed from this budget proposal and a disciplinary evaluation by the board take place.

The conclusion I have drawn is this, unfortunately the poor planning of Mr. Creller has left us in a situation where we are going to be forced to make cuts, even if we do not pass this budget, we are unlikely to be able to return to the BOF and request the additional 3% that Mr. Creller has robbed us of. In light of that unfortunate truth, I would ask the board to consider more administrative positions with less direct impact on the education of the students of Ashford. If we are asked to balance the maximum benefit to our students with the minimum spending, the role of 8 paraeducators vastly outweighs the role of an assistant principal or full-time superintendent. This would lay more responsibility on those at the top of the school organizational structure instead of placing more stress on teachers. The goal of administration should be to set those below them up for success and any of the 4 proposed plans will only make it more difficult for those directly interacting with students.

Thank you for your time,

Timothy C Rhodes

Ashford's Estimated Budget 2022-23 at 4.21% Increase

4/4/2022

	Request	Request 4P1T	Rationale?
	7.64%	4.21%	
100.1000.111.10.1.10	1 \$ 2,449,083	\$ 2,449,083	Cut 5 staff: 4 Paraeducators (Tech, Math, Reading, 1 Sp
100.1000.113.30.1.10	1 \$ 52,400	\$ 52,400	Ed Current Vacancy), 1 Sp Ed Teacher (Current
100.1000.113.31.1.10	1 \$ 2,500	\$ 2,500	Vacancy) Negotiations with Outside Providers.
100.1000.151.00.1.10	1 \$ 2,127	\$ 2,127	Maintains 2 PK and 3 K Paraeducators
100.1200.111.10.2.10	1 \$ 289,959	\$ 222,789	Per Sp Ed Dir Ford, not necessary to fill one vacancy
100.1200.113.00.2.10	1 \$ 13,500	\$ 13,500	
100.1200.152.10.2.10	1 \$ 12,500	\$ 12,500	
100.2100.111.00.1.10	1 \$ 120,663	\$ 120,663	
100.2100.111.00.2.10	1 \$ 145,594	\$ 145,594	
100.2130.110.00.1.10	1 \$ 68,214	\$ 68,214	
100.2130.113.00.1.10	1 \$ 5,625	\$ 5,625	
100.2130.152.00.2.10	1 \$ 2,000	\$ 2,000	
100.2210.151.00.1.10	1 \$ 4,100	\$ 4,100	
100.2220.111.00.1.10	1 \$ 26,549	\$ 26,549	
100.2290.151.30.1.10	1 \$ 22,732	\$ 22,732	
100.2290.151.31.1.10	1 \$ 17,421	\$ 17,421	
100.2300.100.01.2.10	1 \$ 118,218	\$ 118,218	
100.2320.100.00.1.10	1 \$ 115,311	\$ 115,311	
100.2400.100.30.1.10	1 \$ 145,288	\$ 145,288	
100.2400.100.31.1.10	1 \$ 97,000	\$ 97,000	
100.2510.100.00.1.10	1 \$ 90,100	\$ 90,100	
100.2900.151.30.1.10	1 \$ 24,912	\$ 24,912	
	\$ 3,825,796	\$ 3,758,626	
100.1000.110.00.1.10	2 \$ 177,623	\$ 118,381	Cut 1 Reading, 1 Math para
100.1200.110.00.2.10	2 \$ 413,460	\$ 385,020	Cut vacancy per Cindy (Para 23)
100.1200.152.11.2.10	2 \$ 10,000	\$ 10,000	

Paraeducator - Reg. Ed.
 Paraeducator - Sp. Ed.
 ESY Program Paraprofessionals

100.2300.110.02.2.10	Secretary - Sp. Ed.	2	\$	47,873	\$	47,873	47,873
100.2320.110.01.1.10	Admin Assistant - Superintendent - CO	2	\$	67,516	\$	67,516	67,516
100.2320.110.02.1.10	Community - CO	2	\$	515	\$	515	515
100.2400.110.30.1.10	Office Staff - Principal	2	\$	77,687	\$	77,687	77,687
100.2510.110.00.1.10	Office Staff - Business - CO	2	\$	111,726	\$	111,726	111,726
100.2580.110.01.1.10	Tech Assistant	2	\$	35,294	\$	-	-
100.2580.110.02.1.10	Tech Director	2	\$	91,403	\$	91,403	91,403
100.2600.110.30.1.10	Custodians	2	\$	239,299	\$	239,299	239,299
100.2600.110.32.1.10	Custodians - Emergency OT	2	\$	1,500	\$	1,500	1,500
100.2600.113.00.1.10	Sub Custodians	2	\$	3,000	\$	3,000	3,000
100.2900.151.31.1.10	Event Chaperones	2	\$	2,500	\$	2,500	2,500
100.2700.110.30.2.10	Drivers - Sp. Ed.	2	\$	64,200	\$	64,200	64,200
100.2700.110.31.3.10	Transport - Coordinator	2	\$	45,118	\$	45,118	45,118
100.2700.110.32.3.10	Drivers - Reg. Ed.	2	\$	123,850	\$	123,850	123,850
100.2700.110.33.3.10	Drivers - Substitutes	2	\$	8,000	\$	8,000	8,000
100.2700.152.00.2.10	ESY Program Drivers	2	\$	6,000	\$	6,000	6,000
100.2700.340.00.3.10	Medical - Driver Screening	2	\$	1,204	\$	1,204	1,204
100.2730.110.00.3.10	Transport - Mechanic	2	\$	53,560	\$	53,560	53,560
			\$	1,581,328	\$	1,458,352	
100.1000.210.01.1.10	Medical/Dental Ins. - Reg. Ed.	3	\$	970,551	\$	983,884	983,884
100.1000.210.02.1.10	H.S.A. ER Contrib. - Reg Ed.	3	\$	80,500	\$	-	-
100.1000.210.03.1.10	Healthcare Waiver - Reg.Ed	3	\$	45,000	\$	45,000	45,000
100.1000.210.04.1.10	Medical Ins - Retirement - Cert	3	\$	31,175	\$	31,175	31,175
100.1000.215.00.1.10	Group Life Ins. - Reg. Ed.	3	\$	13,979	\$	13,979	13,979
100.1000.220.00.1.10	SS/Medicare Cost - Reg. Ed.	3	\$	142,500	\$	141,000	141,000
100.1000.230.01.1.10	Retiremt - Cert/403b - Reg. Ed.	3	\$	28,300	\$	28,300	28,300
100.1000.230.03.1.10	Retiremt - Non-Cert/403b-Reg. Ed.	3	\$	82,600	\$	74,520	74,520
100.1000.251.00.1.10	Tuition Reimbursement - AEA	3	\$	10,000	\$	10,000	10,000
100.1000.252.00.1.10	Tuition Reimbursement - MEUI	3	\$	5,000	\$	5,000	5,000
100.1000.580.00.1.11	Mileage Contracted - Reg. Ed	3	\$	1,070	\$	1,070	1,070
100.1200.210.01.2.10	Medical/Dental Ins. - Sp. Ed.	3	\$	442,935	\$	460,649	460,649
100.1200.210.02.2.10	H.S.A. ER Contrib. - Sp. Ed.	3	\$	38,500	\$	-	-
100.1200.210.03.2.10	Healthcare Waiver - Sp. Ed	3	\$	5,000	\$	5,000	5,000

Cut tech para

Reduction in Ins with P2 \$27,167 - \$40k para

Line 53/54 = \$1,051,051: Partnership plan and cuts: \$983,884

Elimination of 4 para positions

Reduction in Ins with P2 - Sp Ed Teacher Vacancy \$20,786

Line 64/65 = \$481,435: Partnership plan and cuts: \$460,649

100.1200.215.00.2.10	Group Life Ins. - Sp. Ed.	3	\$	3,877	\$	3,877	3,877
100.1200.220.00.2.10	SS/Medicare Cost - Sp. Ed.	3	\$	48,000	\$	48,000	46,000
100.1200.230.01.2.10	Retiremt - Non-Cert/403b-Sp. Ed.	3	\$	41,500	\$	41,500	41,500
100.1200.230.02.2.10	Retiremt - Cert/403b-Sp. Ed.	3	\$	8,300	\$	8,300	8,300
100.1200.580.00.2.12	Mileage Contracted - Sp. Ed.	3	\$	100	\$	100	100
100.2300.290.00.2.12	Other Benefits - Sp Ed.	3	\$	600	\$	600	600
100.2320.290.00.1.10	Other Benefits - Superintendent	3	\$	1,800	\$	1,800	1,800
100.2320.330.00.1.10	Professional Dev. Admin - CO	3	\$	3,000	\$	3,000	3,000
100.2400.251.00.1.10	Tuition Reim - Administration	3	\$	-	\$	-	-
100.2400.290.30.1.11	Other Benefits - Principal	3	\$	1,200	\$	1,200	1,200
100.2500.250.00.1.10	Tuition Reim - CO	3	\$	-	\$	-	-
100.2510.290.00.1.10	Other Benefits - Business Manager	3	\$	600	\$	600	600
100.2600.290.00.1.10	Clothing Allowance - Cust/Cafe	3	\$	1,800	\$	1,800	1,800
			\$	2,007,887	\$	1,908,354	
100.2700.430.00.1.14	Transport - Fleet Maintenance	4	\$	10,000	\$	10,000	10,000
100.2730.440.00.3.14	Transport - Facility Usage	4	\$	3,600	\$	3,600	3,600
100.2730.600.00.3.14	Transport - Maintenance Supplies	4	\$	23,000	\$	23,000	23,000
100.2790.110.30.3.10	Transport - Class Trip	4	\$	8,906	\$	8,906	8,906
100.2790.110.31.3.10	Transport - Extracurricular	4	\$	2,640	\$	2,640	2,640
100.2790.110.32.3.10	Transport - After School Activities	4	\$	9,520	\$	9,520	9,520
			\$	57,666	\$	57,666	
100.2600.430.30.1.13	Maintenance - Asbestos Monitoring	5	\$	700	\$	700	700
100.2600.430.31.1.13	Maintenance - Rubbish	5	\$	9,500	\$	9,500	9,500
100.2600.430.33.1.13	Maintenance - Gen'l & Repairs	5	\$	20,000	\$	20,000	20,000
100.2600.430.34.1.13	Maintenance - Painting	5	\$	600	\$	600	600
100.2600.430.36.1.13	Maintenance - Sanitary System	5	\$	3,700	\$	3,700	3,700
100.2600.430.37.1.13	Maintenance - Water Monitoring	5	\$	16,700	\$	16,700	16,700
100.2610.430.31.1.13	Maintenance - Boiler Repairs	5	\$	13,376	\$	13,376	13,376
100.2610.430.33.1.13	Maintenance - HVAC	5	\$	11,000	\$	11,000	11,000
100.2610.430.34.1.13	Maintenance - Roof	5	\$	5,900	\$	5,900	5,900
100.2610.430.35.1.13	Maintenance - Generator	5	\$	2,500	\$	2,500	2,500
100.2630.430.00.1.13	Maintenance - Building - Grounds Upke	5	\$	2,000	\$	2,000	2,000

100.2640.431.31.1.11	Equip - Repairs - Non-Instruc.	5	\$	250	\$	250
100.2640.431.32.2.12	Equip - Repairs - Instruc. Sp. Ed.	5	\$	500	\$	500
100.2640.431.33.1.10	Equip - Repairs - Instruc. Reg Ed	5	\$	1,550	\$	1,550
100.2670.430.00.1.13	Maintenance - Safety - Fire Equipment	5	\$	7,700	\$	7,700
			\$	95,976	\$	95,976
100.1200.561.00.2.12	Tuition - Outplacement - Sp. Ed.	6	\$	157,202	\$	157,202
100.2600.620.00.1.10	Building - Utilities	7	\$	74,167	\$	74,167
100.2600.624.00.1.10	Fuel - Building - Heating Oil	7	\$	92,140	\$	92,140
100.2700.626.00.3.14	Fuel - Transport - Gas/Diesel	7	\$	65,656	\$	65,656
			\$	231,963	\$	231,963
100.1000.610.10.1.11	Inst./Gen'l Supplies	8	\$	30,000	\$	30,000
100.1000.610.30.1.10	Copier - Paper	8	\$	5,000	\$	5,000
100.1000.610.31.1.10	Prof. Dev. Supplies - CO	8	\$	1,500	\$	1,500
100.1000.730.00.1.10	Equip - Copier Lease	8	\$	17,800	\$	17,800
100.1000.730.11.1.11	Equip - Tech - Elementary	8	\$	14,000	\$	14,000
100.1000.730.30.1.11	Equip - PE/Athletic	8	\$	1,965	\$	1,965
100.1200.610.00.2.10	ESY Program Supplies	8	\$	2,500	\$	2,500
100.1200.610.31.2.12	Supplies - Inst./Gen'l - Sp. Ed.	8	\$	3,455	\$	3,455
100.1200.640.00.2.12	Technology Spec. Text (NIMAS) - Sp.	8	\$	500	\$	500
100.1200.730.00.2.12	Equip - Sp. Ed.	8	\$	4,500	\$	4,500
100.2130.610.00.1.11	Supplies - Health Room	8	\$	6,200	\$	6,200
100.2220.610.00.1.11	Supplies - Library	8	\$	1,250	\$	1,250
100.2220.610.30.1.11	Subscriptions - Non-Technology - Print	8	\$	644	\$	644
100.2220.640.10.1.11	Library Books - Elementary	8	\$	1,100	\$	1,100
100.2220.640.30.1.11	Library Periodicals	8	\$	800	\$	800
100.2220.640.50.1.11	Library Books - Middle School	8	\$	500	\$	500
100.2230.610.00.1.11	Tech - Supplies - Admin	8	\$	3,000	\$	3,000
100.2230.610.10.1.10	Tech - Supplies - Elementary	8	\$	1,500	\$	1,500
100.2230.610.30.1.11	Subscript - Tech - Educ. - Reg. Ed.	8	\$	14,000	\$	14,000
100.2230.610.50.1.10	Tech - Supplies - Middle School	8	\$	5,000	\$	5,000

100.2230.730.00.1.11	Equip - Tech - General	8	\$	4,000	\$	4,000	
100.2240.610.31.2.12	Assessments - Sp.Ed.	8	\$	3,500	\$	3,500	
100.2310.600.00.1.10	Supplies - BOE	8	\$	725	\$	725	
100.2400.600.30.1.11	Supplies - Office - Princ's Office	8	\$	1,300	\$	1,300	
100.2400.600.31.1.11	Principal - Discretionary Fund	8	\$	500	\$	500	
100.2490.610.50.1.11	Grad Supplies - Middle School	8	\$	580	\$	580	
100.2500.600.00.1.10	Supplies - Office - CO	8	\$	2,000	\$	2,000	
100.2500.600.01.1.10	Supplies - Fin'l Forms - CO	8	\$	1,000	\$	1,000	
100.2600.600.00.1.13	Building - Supplies	8	\$	22,787	\$	22,787	
100.2600.730.00.1.11	Equip - Non-Instruc./Rentals/Furniture	8	\$	3,000	\$	3,000	
			\$	154,606	\$	154,606	
							Accounting for 3 para positions
100.1000.260.00.1.10	Unemp. Comp. - Reg. Ed.	9	\$	4,000	\$	30,200	Reduction per CIRMA
100.1000.270.00.1.10	Workers Comp. Ins. - Reg. Ed.	9	\$	22,199	\$	21,089	
100.1000.330.01.1.10	Professional Dev. - Reg. Ed.	9	\$	7,500	\$	7,500	
100.1000.561.00.1.10	Tuition - Out of District (Magnet & DCF	9	\$	20,000	\$	20,000	
100.1000.810.00.1.11	Dues and Fees - Student	9	\$	1,290	\$	1,290	
100.1200.260.00.2.10	Unemp. Comp. - Sp. Ed.	9	\$	8,481	\$	8,481	
100.1200.270.00.2.10	Workers Comp. Ins. - Sp. Ed.	9	\$	13,800	\$	13,800	
100.1200.330.31.2.10	Professional Dev. - Sp. Ed.	9	\$	1,950	\$	1,950	
100.1200.810.00.2.12	Dues and Fees - Sp. Ed.	9	\$	700	\$	700	
100.2140.340.00.2.12	Outsourced Prof/Tech Serv - Sp. Ed	9	\$	7,000	\$	7,000	
100.2150.340.00.2.12	Outsourced Speech - Sp. Ed.	9	\$	73,208	\$	69,208	Negotiate Savings
100.2160.340.00.2.12	Outsourced Occ. Ther. - Sp. Ed.	9	\$	73,487	\$	69,487	Negotiate Savings
100.2170.340.00.2.12	Outsourced Phy. Ther. - Sp. Ed.	9	\$	45,254	\$	44,696	Negotiate Savings
100.2190.340.30.1.11	Outsourced Medical Advisor	9	\$	1,500	\$	1,500	
100.2190.340.31.2.12	Outsourced Behavior Ther. - Sp. Ed	9	\$	9,000	\$	9,000	
100.2310.110.00.1.10	Meeting Stipend - BOE	9	\$	2,100	\$	2,100	
100.2310.340.01.2.10	Legal Expense - Sp. Ed.	9	\$	3,000	\$	3,000	
100.2310.340.02.1.10	Legal Expense - Reg. Ed.	9	\$	31,000	\$	31,000	
100.2310.340.03.1.10	Other Prof. Services	9	\$	3,150	\$	3,150	
100.2310.810.00.1.10	Dues and Fees - BOE	9	\$	2,600	\$	2,600	
100.2400.110.31.1.10	Substitute Calling Stipend	9	\$	1,000	\$	1,000	
100.2400.810.00.1.11	Dues and Fees - School	9	\$	3,570	\$	3,570	

100.2500.530.01.1.10	Comm. - Telephone - CO & School	9	\$	15,250	\$	15,250	
100.2500.530.02.1.10	Comm. - Postage - CO & School	9	\$	4,250	\$	4,250	
100.2500.530.03.1.10	Comm. - Internet - CO & School	9	\$	10,000	\$	10,000	
100.2500.530.04.1.10	Comm. - Advertising - CO & School	9	\$	615	\$	615	
100.2500.810.00.1.10	Dues and Fees - CO	9	\$	4,500	\$	4,500	
100.2510.340.01.1.10	Auditor	9	\$	15,000	\$	15,000	
100.2510.340.02.1.10	Payroll Processing	9	\$	-	\$	-	
100.2530.550.00.1.11	Printing - CO & School	9	\$	700	\$	700	
100.2580.600.00.1.10	Software - Tech - CO Operations	9	\$	30,730	\$	30,730	
100.2580.600.30.1.11	Software - Tech - School Operations	9	\$	22,192	\$	22,192	
100.2580.600.30.2.12	Software - Tech - Sp. Ed Operations	9	\$	-	\$	-	
100.2580.730.00.1.10	Equip - Tech Maintenance	9	\$	4,000	\$	4,000	
100.2680.520.01.1.10	Insur. - Student Accident - Trips	9	\$	1,100	\$	1,100	
100.2680.520.02.1.10	Insur. - Building/Liability	9	\$	35,705	\$	34,940	Reduction per CIRMA
100.2680.520.03.3.10	Insur. - Transportation	9	\$	8,404	\$	8,104	Reduction per CIRMA
100.2680.520.04.1.10	Insur. - Cyber Security	9	\$	5,250	\$	5,250	
100.2700.810.00.3.14	Due and Fees - Transport	9	\$	240	\$	240	
100.2710.510.00.3.14	Transport - Class Trip - Tolls & Parking	9	\$	110	\$	110	
100.2900.340.00.1.10	Athletic - Officials	9	\$	5,280	\$	5,280	
100.3100.910.00.1.10	Operating Transfers Out - Cafe	9	\$	100	\$	100	
			\$	499,215	\$	514,682	
Grand Total:			\$	8,611,639	\$	8,337,427	Number to meet at 4.21% increase \$8,337,427
				7.64%		4.21%	4.21%

Ashford's Estimated Budget 2022-23 at 4.21% Increase

4/4/2022	Request 7.64%	Request 5P1T 4.21%	Rationale?
100.1000.111.10.1.10	1 \$ 2,449,083	\$ 2,449,083	Cut 6 staff: 5 Paraeducators (5 Reg Ed Para, 1 Sp Ed Current Vacancy), 1 Sp Ed Teacher (Current Vacancy) Maintains 2
100.1000.113.30.1.10	1 \$ 52,400	\$ 52,400	PK and 2 K Para. Negotiations with Outside Providers.
100.1000.113.31.1.10	1 \$ 2,500	\$ 2,500	Restores \$16,828 to the classroom (Category 8)
100.1000.151.00.1.10	1 \$ 2,127	\$ 2,127	
100.1200.111.10.2.10	1 \$ 289,959	\$ 222,789	Per Sp Ed Dir Ford, not necessary to fill one vacancy
100.1200.113.00.2.10	1 \$ 13,500	\$ 13,500	
100.1200.152.10.2.10	1 \$ 12,500	\$ 12,500	
100.2100.111.00.1.10	1 \$ 120,663	\$ 120,663	
100.2100.111.00.2.10	1 \$ 145,594	\$ 145,594	
100.2130.110.00.1.10	1 \$ 68,214	\$ 68,214	
100.2130.113.00.1.10	1 \$ 5,625	\$ 5,625	
100.2130.152.00.2.10	1 \$ 2,000	\$ 2,000	
100.2210.151.00.1.10	1 \$ 4,100	\$ 4,100	
100.2220.111.00.1.10	1 \$ 26,549	\$ 26,549	
100.2290.151.30.1.10	1 \$ 22,732	\$ 22,732	
100.2290.151.31.1.10	1 \$ 17,421	\$ 17,421	
100.2300.100.01.2.10	1 \$ 118,218	\$ 118,218	
100.2320.100.00.1.10	1 \$ 115,311	\$ 115,311	
100.2400.100.30.1.10	1 \$ 145,288	\$ 145,288	
100.2400.100.31.1.10	1 \$ 97,000	\$ 97,000	
100.2510.100.00.1.10	1 \$ 90,100	\$ 90,100	
100.2900.151.30.1.10	1 \$ 24,912	\$ 24,912	
	\$ 3,825,796	\$ 3,758,626	
100.1000.110.00.1.10	2 \$ 177,623	\$ 87,623	Cut 1 Reading, 1 Math, 1 K paras
100.1200.110.00.2.10	2 \$ 413,460	\$ 385,020	Cut vacancy per Cindy (Para 23)
100.1200.152.11.2.10	2 \$ 10,000	\$ 10,000	
100.2300.110.02.2.10	2 \$ 47,873	\$ 47,873	
100.2320.110.01.1.10	2 \$ 67,516	\$ 67,516	

100.2320.110.02.1.10	Community - CO	2	\$	515	\$	515	
100.2400.110.30.1.10	Office Staff - Principal	2	\$	77,687	\$	77,687	
100.2510.110.00.1.10	Office Staff - Business - CO	2	\$	111,726	\$	111,726	
100.2580.110.01.1.10	Tech Assistant	2	\$	35,294	\$	-	Cut tech para
100.2580.110.02.1.10	Tech Director	2	\$	91,403	\$	91,403	
100.2600.110.30.1.10	Custodians	2	\$	239,299	\$	239,299	
100.2600.110.32.1.10	Custodians - Emergency OT	2	\$	1,500	\$	1,500	
100.2600.113.00.1.10	Sub Custodians	2	\$	3,000	\$	3,000	
100.2900.151.31.1.10	Event Chaperones	2	\$	2,500	\$	2,500	
100.2700.110.30.2.10	Drivers - Sp. Ed.	2	\$	64,200	\$	64,200	
100.2700.110.31.3.10	Transport - Coordinator	2	\$	45,118	\$	45,118	
100.2700.110.32.3.10	Drivers - Reg. Ed.	2	\$	123,850	\$	123,850	
100.2700.110.33.3.10	Drivers - Substitutes	2	\$	8,000	\$	8,000	
100.2700.152.00.2.10	ESY Program Drivers	2	\$	6,000	\$	6,000	
100.2700.340.00.3.10	Medical - Driver Screening	2	\$	1,204	\$	1,204	
100.2730.110.00.3.10	Transport - Mechanic	2	\$	53,560	\$	53,560	
			\$	1,581,328	\$	1,427,594	
100.1000.210.01.1.10	Medical/Dental Ins. - Reg. Ed.	3	\$	970,551	\$	973,884	Reduction in Ins with P2 \$27,167 - \$50k para
100.1000.210.02.1.10	H.S.A. ER Contrib. - Reg Ed.	3	\$	80,500	\$	-	Line 53/54 = \$1,051,051: Partnership plan and cuts: \$973,884
100.1000.210.03.1.10	Healthcare Waiver - Reg.Ed	3	\$	45,000	\$	45,000	
100.1000.210.04.1.10	Medical Ins - Retirement - Cert	3	\$	31,175	\$	31,175	
100.1000.215.00.1.10	Group Life Ins. - Reg. Ed.	3	\$	13,979	\$	13,979	
100.1000.220.00.1.10	SS/Medicare Cost - Reg. Ed.	3	\$	142,500	\$	136,500	
100.1000.230.01.1.10	Retiremt - Cert/403b - Reg. Ed.	3	\$	28,300	\$	28,300	
100.1000.230.03.1.10	Retiremt - Non-Cert/403b-Reg. Ed.	3	\$	82,600	\$	78,600	Elimination of para positions
100.1000.251.00.1.10	Tuition Reimbursement - AEA	3	\$	10,000	\$	10,000	
100.1000.252.00.1.10	Tuition Reimbursement - MEUI	3	\$	5,000	\$	5,000	
100.1000.580.00.1.11	Mileage Contracted - Reg. Ed	3	\$	1,070	\$	1,070	
100.1200.210.01.2.10	Medical/Dental Ins. - Sp. Ed.	3	\$	442,935	\$	460,649	Reduction in Ins with P2 - Sp Ed Teacher Vacancy \$20,786
100.1200.210.02.2.10	H.S.A. ER Contrib. - Sp. Ed.	3	\$	38,500	\$	-	Line 64/65 = \$481,435: Partnership plan and cuts: \$460,649
100.1200.210.03.2.10	Healthcare Waiver - Sp. Ed	3	\$	5,000	\$	5,000	
100.1200.215.00.2.10	Group Life Ins. - Sp. Ed.	3	\$	3,877	\$	3,877	
100.1200.220.00.2.10	SS/Medicare Cost - Sp. Ed.	3	\$	48,000	\$	46,000	

100.1200.230.01.2.10	Retiremt - Non-Cert/403b-Sp. Ed.	3	\$	41,500	\$	41,500
100.1200.230.02.2.10	Retiremt - Cert/403b-Sp. Ed.	3	\$	8,300	\$	8,300
100.1200.580.00.2.12	Mileage Contracted - Sp. Ed.	3	\$	100	\$	100
100.2300.290.00.2.12	Other Benefits - Sp Ed.	3	\$	600	\$	600
100.2320.290.00.1.10	Other Benefits - Superintendent	3	\$	1,800	\$	1,800
100.2320.330.00.1.10	Professional Dev. Admin - CO	3	\$	3,000	\$	3,000
100.2400.251.00.1.10	Tuition Reim - Administration	3	\$	-	\$	-
100.2400.290.30.1.11	Other Benefits - Principal	3	\$	1,200	\$	1,200
100.2500.250.00.1.10	Tuition Reim - CO	3	\$	-	\$	-
100.2510.290.00.1.10	Other Benefits - Business Manager	3	\$	600	\$	600
100.2600.290.00.1.10	Clothing Allowance - Cust/Cafe	3	\$	1,800	\$	1,800
			\$	2,007,887	\$	1,897,934
100.2700.430.00.1.14	Transport - Fleet Maintenance	4	\$	10,000	\$	10,000
100.2730.440.00.3.14	Transport - Facility Usage	4	\$	3,600	\$	3,600
100.2730.600.00.3.14	Transport - Maintenance Supplies	4	\$	23,000	\$	23,000
100.2790.110.30.3.10	Transport - Class Trip	4	\$	8,906	\$	8,906
100.2790.110.31.3.10	Transport - Extracurricular	4	\$	2,640	\$	2,640
100.2790.110.32.3.10	Transport - After School Activities	4	\$	9,520	\$	9,520
			\$	57,666	\$	57,666
100.2600.430.30.1.13	Maintenance - Asbestos Monitoring	5	\$	700	\$	700
100.2600.430.31.1.13	Maintenance - Rubbish	5	\$	9,500	\$	9,500
100.2600.430.33.1.13	Maintenance - Gen'l & Repairs	5	\$	20,000	\$	20,000
100.2600.430.34.1.13	Maintenance - Painting	5	\$	600	\$	600
100.2600.430.36.1.13	Maintenance - Sanitary System	5	\$	3,700	\$	3,700
100.2600.430.37.1.13	Maintenance - Water Monitoring	5	\$	16,700	\$	16,700
100.2610.430.31.1.13	Maintenance - Boiler Repairs	5	\$	13,376	\$	13,376
100.2610.430.33.1.13	Maintenance - HVAC	5	\$	11,000	\$	11,000
100.2610.430.34.1.13	Maintenance - Roof	5	\$	5,900	\$	5,900
100.2610.430.35.1.13	Maintenance - Generator	5	\$	2,500	\$	2,500
100.2630.430.00.1.13	Maintenance - Building - Grounds Upke	5	\$	2,000	\$	2,000
100.2640.431.31.1.11	Equip - Repairs - Non-Instruc.	5	\$	250	\$	250
100.2640.431.32.2.12	Equip - Repairs - Instruc. Sp. Ed.	5	\$	500	\$	500

100.2640.431.33.1.10	Equip - Repairs - Instruct. Reg Ed	5	\$	1,550	\$	1,550
100.2670.430.00.1.13	Maintenance - Safety - Fire Equipment	5	\$	7,700	\$	7,700
			\$	95,976	\$	95,976
100.1200.561.00.2.12	Tuition - Outplacement - Sp. Ed.	6	\$	157,202	\$	157,202
100.2600.620.00.1.10	Building - Utilities	7	\$	74,167	\$	74,167
100.2600.624.00.1.10	Fuel - Building - Heating Oil	7	\$	92,140	\$	92,140
100.2700.626.00.3.14	Fuel - Transport - Gas/Diesel	7	\$	65,656	\$	65,656
			\$	231,963	\$	231,963
100.1000.610.10.1.11	Inst./Gen'l Supplies	8	\$	30,000	\$	46,828
100.1000.610.30.1.10	Copier - Paper	8	\$	5,000	\$	5,000
100.1000.610.31.1.10	Prof. Dev. Supplies - CO	8	\$	1,500	\$	1,500
100.1000.730.00.1.10	Equip - Copier Lease	8	\$	17,800	\$	17,800
100.1000.730.11.1.11	Equip - Tech - Elementary	8	\$	14,000	\$	14,000
100.1000.730.30.1.11	Equip - PE/Athletic	8	\$	1,965	\$	1,965
100.1200.610.00.2.10	ESY Program Supplies	8	\$	2,500	\$	2,500
100.1200.610.31.2.12	Supplies - Inst./Gen'l - Sp. Ed.	8	\$	3,455	\$	3,455
100.1200.640.00.2.12	Technology Spec. Text (NIMAS) - Sp.	8	\$	500	\$	500
100.1200.730.00.2.12	Equip - Sp. Ed.	8	\$	4,500	\$	4,500
100.2130.610.00.1.11	Supplies - Health Room	8	\$	6,200	\$	6,200
100.2220.610.00.1.11	Supplies - Library	8	\$	1,250	\$	1,250
100.2220.610.30.1.11	Subscriptions - Non-Technology - Print	8	\$	644	\$	644
100.2220.640.10.1.11	Library Books - Elementary	8	\$	1,100	\$	1,100
100.2220.640.30.1.11	Library Periodicals	8	\$	800	\$	800
100.2220.640.50.1.11	Library Books - Middle School	8	\$	500	\$	500
100.2230.610.00.1.11	Tech - Supplies - Admin	8	\$	3,000	\$	3,000
100.2230.610.10.1.10	Tech - Supplies - Elementary	8	\$	1,500	\$	1,500
100.2230.610.30.1.11	Subscript - Tech - Educ. - Reg. Ed.	8	\$	14,000	\$	14,000
100.2230.610.50.1.10	Tech - Supplies - Middle School	8	\$	5,000	\$	5,000
100.2230.730.00.1.11	Equip - Tech - General	8	\$	4,000	\$	4,000
100.2240.610.31.2.12	Assessments - Sp.Ed.	8	\$	3,500	\$	3,500

100.2310.600.00.1.10	Supplies - BOE	8	\$	725	\$	725	
100.2400.600.30.1.11	Supplies - Office - Princ's Office	8	\$	1,300	\$	1,300	
100.2400.600.31.1.11	Principal - Discretionary Fund	8	\$	500	\$	500	
100.2490.610.50.1.11	Grad Supplies - Middle School	8	\$	580	\$	580	
100.2500.600.00.1.10	Supplies - Office - CO	8	\$	2,000	\$	2,000	
100.2500.600.01.1.10	Supplies - Fin'l Forms - CO	8	\$	1,000	\$	1,000	
100.2600.600.00.1.13	Building - Supplies	8	\$	22,787	\$	22,787	
100.2600.730.00.1.11	Equip - Non-Instruc./Rentals/Furniture	8	\$	3,000	\$	3,000	
			\$	154,606	\$	171,434	
							Accounting for 5 para positions Reduction per CIRMA
100.1000.260.00.1.10	Unemp. Comp. - Reg. Ed.	9	\$	4,000	\$	54,550	
100.1000.270.00.1.10	Workers Comp. Ins. - Reg. Ed.	9	\$	22,199	\$	21,089	
100.1000.330.01.1.10	Professional Dev. - Reg. Ed.	9	\$	7,500	\$	7,500	
100.1000.561.00.1.10	Tuition - Out of District (Magnet & DCF	9	\$	20,000	\$	20,000	
100.1000.810.00.1.11	Dues and Fees - Student	9	\$	1,290	\$	1,290	
100.1200.260.00.2.10	Unemp. Comp. - Sp. Ed.	9	\$	8,481	\$	8,481	
100.1200.270.00.2.10	Workers Comp. Ins. - Sp. Ed.	9	\$	13,800	\$	13,800	
100.1200.330.31.2.10	Professional Dev. - Sp. Ed.	9	\$	1,950	\$	1,950	
100.1200.810.00.2.12	Dues and Fees - Sp. Ed.	9	\$	700	\$	700	
100.2140.340.00.2.12	Outsourced Prof/Tech Serv - Sp. Ed	9	\$	7,000	\$	7,000	
100.2150.340.00.2.12	Outsourced Speech - Sp. Ed.	9	\$	73,208	\$	69,208	Negotiate Savings
100.2160.340.00.2.12	Outsourced Occ. Ther. - Sp. Ed.	9	\$	73,487	\$	69,487	Negotiate Savings
100.2170.340.00.2.12	Outsourced Phy. Ther. - Sp. Ed.	9	\$	45,254	\$	44,696	Negotiate Savings
100.2190.340.30.1.11	Outsourced Medical Advisor	9	\$	1,500	\$	1,500	
100.2190.340.31.2.12	Outsourced Behavior Ther. - Sp. Ed	9	\$	9,000	\$	9,000	
100.2310.110.00.1.10	Meeting Stipend - BOE	9	\$	2,100	\$	2,100	
100.2310.340.01.2.10	Legal Expense - Sp. Ed.	9	\$	3,000	\$	3,000	
100.2310.340.02.1.10	Legal Expense - Reg. Ed.	9	\$	31,000	\$	31,000	
100.2310.340.03.1.10	Other Prof. Services	9	\$	3,150	\$	3,150	
100.2310.810.00.1.10	Dues and Fees - BOE	9	\$	2,600	\$	2,600	
100.2400.110.31.1.10	Substitute Calling Stipend	9	\$	1,000	\$	1,000	
100.2400.810.00.1.11	Dues and Fees - School	9	\$	3,570	\$	3,570	
100.2500.530.01.1.10	Comm. - Telephone - CO & School	9	\$	15,250	\$	15,250	
100.2500.530.02.1.10	Comm. - Postage - CO & School	9	\$	4,250	\$	4,250	

100.2500.530.03.1.10	Comm. - Internet - CO & School	9	\$	10,000	\$	10,000	
100.2500.530.04.1.10	Comm. - Advertising - CO & School	9	\$	615	\$	615	
100.2500.810.00.1.10	Dues and Fees - CO	9	\$	4,500	\$	4,500	
100.2510.340.01.1.10	Auditor	9	\$	15,000	\$	15,000	
100.2510.340.02.1.10	Payroll Processing	9	\$	-	\$	-	
100.2530.550.00.1.11	Printing - CO & School	9	\$	700	\$	700	
100.2580.600.00.1.10	Software - Tech - CO Operations	9	\$	30,730	\$	30,730	
100.2580.600.30.1.11	Software - Tech - School Operations	9	\$	22,192	\$	22,192	
100.2580.600.30.2.12	Software - Tech - Sp. Ed Operations	9	\$	-	\$	-	
100.2580.730.00.1.10	Equip - Tech Maintenance	9	\$	4,000	\$	4,000	
100.2680.520.01.1.10	Insur. - Student Accident - Trips	9	\$	1,100	\$	1,100	
100.2680.520.02.1.10	Insur. - Building/Liability	9	\$	35,705	\$	34,940	Reduction per CIRMA
100.2680.520.03.3.10	Insur. - Transportation	9	\$	8,404	\$	8,104	Reduction per CIRMA
100.2680.520.04.1.10	Insur. - Cyber Security	9	\$	5,250	\$	5,250	
100.2700.810.00.3.14	Due and Fees - Transport	9	\$	240	\$	240	
100.2710.510.00.3.14	Transport - Class Trip - Tolls & Parking	9	\$	110	\$	110	
100.2900.340.00.1.10	Athletic - Officials	9	\$	5,280	\$	5,280	
100.3100.910.00.1.10	Operating Transfers Out - Cafe	9	\$	100	\$	100	
			\$	499,215	\$	539,032	
Grand Total:			\$	8,611,639	\$	8,337,427	Number to meet at 4.21% increase \$8,337,427 4.21%
				7.64%		4.21%	

Ashford's Estimated Budget 2022-23 at 4.21% Increase

4/4/2022	Request 7.64%	Request 6P1T 4.21%	Rationale?
100.1000.111.10.1.10	1 \$ 2,449,083	\$ 2,449,083	Cut 7 staff: 6 Paraeducators (5 Reg Ed Paraeducators, 1 Sp Ed Current Vacancy), 1 Sp Ed Teacher (Current Vacancy)
100.1000.113.30.1.10	1 \$ 52,400	\$ 52,400	Maintains 2 PK and 1 K Paraeducator. Restores \$47,424 to the classroom (Category 8)
100.1000.113.31.1.10	1 \$ 2,500	\$ 2,500	
100.1000.151.00.1.10	1 \$ 2,127	\$ 2,127	
100.1200.111.10.2.10	1 \$ 289,959	\$ 222,789	Per Sp Ed Dir Ford, not necessary to fill one vacancy
100.1200.113.00.2.10	1 \$ 13,500	\$ 13,500	
100.1200.152.10.2.10	1 \$ 12,500	\$ 12,500	
100.2100.111.00.1.10	1 \$ 120,663	\$ 120,663	
100.2100.111.00.2.10	1 \$ 145,594	\$ 145,594	
100.2130.110.00.1.10	1 \$ 68,214	\$ 68,214	
100.2130.113.00.1.10	1 \$ 5,625	\$ 5,625	
100.2130.152.00.2.10	1 \$ 2,000	\$ 2,000	
100.2210.151.00.1.10	1 \$ 4,100	\$ 4,100	
100.2220.111.00.1.10	1 \$ 26,549	\$ 26,549	
100.2290.151.30.1.10	1 \$ 22,732	\$ 22,732	
100.2290.151.31.1.10	1 \$ 17,421	\$ 17,421	
100.2300.100.01.2.10	1 \$ 118,218	\$ 118,218	
100.2320.100.00.1.10	1 \$ 115,311	\$ 115,311	
100.2400.100.30.1.10	1 \$ 145,288	\$ 145,288	
100.2400.100.31.1.10	1 \$ 97,000	\$ 97,000	
100.2510.100.00.1.10	1 \$ 90,100	\$ 90,100	
100.2900.151.30.1.10	1 \$ 24,912	\$ 24,912	
	\$ 3,825,796	\$ 3,758,626	
100.1000.110.00.1.10	2 \$ 177,623	\$ 56,777	Cut 1 Reading, 1 Math, 2K paras
100.1200.110.00.2.10	2 \$ 413,460	\$ 385,020	Cut vacancy per Cindy (Para 23)
100.1200.152.11.2.10	2 \$ 10,000	\$ 10,000	
100.2300.110.02.2.10	2 \$ 47,873	\$ 47,873	
100.2320.110.01.1.10	2 \$ 67,516	\$ 67,516	

100.2320.110.02.1.10	Community - CO	2	\$	515	\$	515
100.2400.110.30.1.10	Office Staff - Principal	2	\$	77,687	\$	77,687
100.2510.110.00.1.10	Office Staff - Business - CO	2	\$	111,726	\$	111,726
100.2580.110.01.1.10	Tech Assistant	2	\$	35,294	\$	-
100.2580.110.02.1.10	Tech Director	2	\$	91,403	\$	91,403
100.2600.110.30.1.10	Custodians	2	\$	239,299	\$	239,299
100.2600.110.32.1.10	Custodians - Emergency OT	2	\$	1,500	\$	1,500
100.2600.113.00.1.10	Sub Custodians	2	\$	3,000	\$	3,000
100.2900.151.31.1.10	Event Chaperones	2	\$	2,500	\$	2,500
100.2700.110.30.2.10	Drivers - Sp. Ed.	2	\$	64,200	\$	64,200
100.2700.110.31.3.10	Transport - Coordinator	2	\$	45,118	\$	45,118
100.2700.110.32.3.10	Drivers - Reg. Ed.	2	\$	123,850	\$	123,850
100.2700.110.33.3.10	Drivers - Substitutes	2	\$	8,000	\$	8,000
100.2700.152.00.2.10	ESY Program Drivers	2	\$	6,000	\$	6,000
100.2700.340.00.3.10	Medical - Driver Screening	2	\$	1,204	\$	1,204
100.2730.110.00.3.10	Transport - Mechanic	2	\$	53,560	\$	53,560
			\$	1,581,328	\$	1,396,748

100.1000.210.01.1.10	Medical/Dental Ins. - Reg. Ed.	3	\$	970,551	\$	963,884
100.1000.210.02.1.10	H.S.A. ER Contrib. - Reg Ed.	3	\$	80,500	\$	-
100.1000.210.03.1.10	Healthcare Waiver - Reg.Ed	3	\$	45,000	\$	45,000
100.1000.210.04.1.10	Medical Ins - Retirement - Cert	3	\$	31,175	\$	31,175
100.1000.215.00.1.10	Group Life Ins. - Reg. Ed.	3	\$	13,979	\$	13,979
100.1000.220.00.1.10	SS/Medicare Cost - Reg. Ed.	3	\$	142,500	\$	136,500
100.1000.230.01.1.10	Retiremt - Cert/403b - Reg. Ed.	3	\$	28,300	\$	28,300
100.1000.230.03.1.10	Retiremt - Non-Cert/403b-Reg. Ed.	3	\$	82,600	\$	78,600
100.1000.251.00.1.10	Tuition Reimbursement - AEA	3	\$	10,000	\$	10,000
100.1000.252.00.1.10	Tuition Reimbursement - MEUI	3	\$	5,000	\$	5,000
100.1000.580.00.1.11	Mileage Contracted - Reg. Ed	3	\$	1,070	\$	1,070
100.1200.210.01.2.10	Medical/Dental Ins. - Sp. Ed.	3	\$	442,935	\$	460,649
100.1200.210.02.2.10	H.S.A. ER Contrib. - Sp. Ed.	3	\$	38,500	\$	-
100.1200.210.03.2.10	Healthcare Waiver - Sp. Ed	3	\$	5,000	\$	5,000
100.1200.215.00.2.10	Group Life Ins. - Sp. Ed.	3	\$	3,877	\$	3,877
100.1200.220.00.2.10	SS/Medicare Cost - Sp. Ed.	3	\$	48,000	\$	46,000

100.1200.230.01.2.10	Retiremt - Non-Cert/403b-Sp. Ed.	3	\$	41,500	\$	41,500	\$	41,500
100.1200.230.02.2.10	Retiremt - Cert/403b-Sp. Ed.	3	\$	8,300	\$	8,300	\$	8,300
100.1200.580.00.2.12	Mileage Contracted - Sp. Ed.	3	\$	100	\$	100	\$	100
100.2300.290.00.2.12	Other Benefits - Sp Ed.	3	\$	600	\$	600	\$	600
100.2320.290.00.1.10	Other Benefits - Superintendent	3	\$	1,800	\$	1,800	\$	1,800
100.2320.330.00.1.10	Professional Dev. Admin - CO	3	\$	3,000	\$	3,000	\$	3,000
100.2400.251.00.1.10	Tuition Reim - Administration	3	\$	-	\$	-	\$	-
100.2400.290.30.1.11	Other Benefits - Principal	3	\$	1,200	\$	1,200	\$	1,200
100.2500.250.00.1.10	Tuition Reim - CO	3	\$	-	\$	-	\$	-
100.2510.290.00.1.10	Other Benefits - Business Manager	3	\$	600	\$	600	\$	600
100.2600.290.00.1.10	Clothing Allowance - Cust/Cafe	3	\$	1,800	\$	1,800	\$	1,800
			\$	2,007,887	\$	1,887,934		
100.2700.430.00.1.14	Transport - Fleet Maintenance	4	\$	10,000	\$	10,000		
100.2730.440.00.3.14	Transport - Facility Usage	4	\$	3,600	\$	3,600		
100.2730.600.00.3.14	Transport - Maintenance Supplies	4	\$	23,000	\$	23,000		
100.2790.110.30.3.10	Transport - Class Trip	4	\$	8,906	\$	8,906		
100.2790.110.31.3.10	Transport - Extracurricular	4	\$	2,640	\$	2,640		
100.2790.110.32.3.10	Transport - After School Activities	4	\$	9,520	\$	9,520		
			\$	57,666	\$	57,666		
100.2600.430.30.1.13	Maintenance - Asbestos Monitoring	5	\$	700	\$	700		
100.2600.430.31.1.13	Maintenance - Rubbish	5	\$	9,500	\$	9,500		
100.2600.430.33.1.13	Maintenance - Gen'l & Repairs	5	\$	20,000	\$	20,000		
100.2600.430.34.1.13	Maintenance - Painting	5	\$	600	\$	600		
100.2600.430.36.1.13	Maintenance - Sanitary System	5	\$	3,700	\$	3,700		
100.2600.430.37.1.13	Maintenance - Water Monitoring	5	\$	16,700	\$	16,700		
100.2610.430.31.1.13	Maintenance - Boiler Repairs	5	\$	13,376	\$	13,376		
100.2610.430.33.1.13	Maintenance - HVAC	5	\$	11,000	\$	11,000		
100.2610.430.34.1.13	Maintenance - Roof	5	\$	5,900	\$	5,900		
100.2610.430.35.1.13	Maintenance - Generator	5	\$	2,500	\$	2,500		
100.2630.430.00.1.13	Maintenance - Building - Grounds Upk	5	\$	2,000	\$	2,000		
100.2640.431.31.1.11	Equip - Repairs - Non-Instruc.	5	\$	250	\$	250		
100.2640.431.32.2.12	Equip - Repairs - Instruc. Sp. Ed.	5	\$	500	\$	500		

100.2640.431.33.1.10	Equip - Repairs - Instruct. Reg Ed	5	\$	1,550	\$	1,550	
100.2670.430.00.1.13	Maintenance - Safety - Fire Equipment	5	\$	7,700	\$	7,700	
			\$	95,976	\$	95,976	
100.1200.561.00.2.12	Tuition - Outplacement - Sp. Ed.	6	\$	157,202	\$	157,202	
100.2600.620.00.1.10	Building - Utilities	7	\$	74,167	\$	74,167	
100.2600.624.00.1.10	Fuel - Building - Heating Oil	7	\$	92,140	\$	92,140	
100.2700.626.00.3.14	Fuel - Transport - Gas/Diesel	7	\$	65,656	\$	65,656	
			\$	231,963	\$	231,963	
100.1000.610.10.1.11	Inst./Gen'l Supplies	8	\$	30,000	\$	77,424	Additional classroom materials (\$47,424)
100.1000.610.30.1.10	Copier - Paper	8	\$	5,000	\$	5,000	
100.1000.610.31.1.10	Prof. Dev. Supplies - CO	8	\$	1,500	\$	1,500	
100.1000.730.00.1.10	Equip - Copier Lease	8	\$	17,800	\$	17,800	
100.1000.730.11.1.11	Equip - Tech - Elementary	8	\$	14,000	\$	14,000	
100.1000.730.30.1.11	Equip - PE/Athletic	8	\$	1,965	\$	1,965	
100.1200.610.00.2.10	ESY Program Supplies	8	\$	2,500	\$	2,500	
100.1200.610.31.2.12	Supplies - Inst./Gen'l - Sp. Ed.	8	\$	3,455	\$	3,455	
100.1200.640.00.2.12	Technology Spec. Text (NIMAS) - Sp.	8	\$	500	\$	500	
100.1200.730.00.2.12	Equip - Sp. Ed.	8	\$	4,500	\$	4,500	
100.2130.610.00.1.11	Supplies - Health Room	8	\$	6,200	\$	6,200	
100.2220.610.00.1.11	Supplies - Library	8	\$	1,250	\$	1,250	
100.2220.610.30.1.11	Subscriptions - Non-Technology - Print	8	\$	644	\$	644	
100.2220.640.10.1.11	Library Books - Elementary	8	\$	1,100	\$	1,100	
100.2220.640.30.1.11	Library Periodicals	8	\$	800	\$	800	
100.2220.640.50.1.11	Library Books - Middle School	8	\$	500	\$	500	
100.2230.610.00.1.11	Tech - Supplies - Admin	8	\$	3,000	\$	3,000	
100.2230.610.10.1.10	Tech - Supplies - Elementary	8	\$	1,500	\$	1,500	
100.2230.610.30.1.11	Subscript - Tech - Educ. - Reg. Ed.	8	\$	14,000	\$	14,000	
100.2230.610.50.1.10	Tech - Supplies - Middle School	8	\$	5,000	\$	5,000	
100.2230.730.00.1.11	Equip - Tech - General	8	\$	4,000	\$	4,000	
100.2240.610.31.2.12	Assessments - Sp.Ed.	8	\$	3,500	\$	3,500	

100.2310.600.00.1.10	Supplies - BOE	8	\$	725	\$	725	
100.2400.600.30.1.11	Supplies - Office - Princ's Office	8	\$	1,300	\$	1,300	
100.2400.600.31.1.11	Principal - Discretionary Fund	8	\$	500	\$	500	
100.2490.610.50.1.11	Grad Supplies - Middle School	8	\$	580	\$	580	
100.2500.600.00.1.10	Supplies - Office - CO	8	\$	2,000	\$	2,000	
100.2500.600.01.1.10	Supplies - Fin'l Forms - CO	8	\$	1,000	\$	1,000	
100.2600.600.00.1.13	Building - Supplies	8	\$	22,787	\$	22,787	
100.2600.730.00.1.11	Equip - Non-Instruc./Rentals/Furniture	8	\$	3,000	\$	3,000	
			\$	154,606	\$	202,030	
							Accounting for 5 para positions Reduction per CIRMA
100.1000.260.00.1.10	Unemp. Comp. - Reg. Ed.	9	\$	4,000	\$	64,800	
100.1000.270.00.1.10	Workers Comp. Ins. - Reg. Ed.	9	\$	22,199	\$	21,089	
100.1000.330.01.1.10	Professional Dev. - Reg. Ed.	9	\$	7,500	\$	7,500	
100.1000.561.00.1.10	Tuition - Out of District (Magnet & DCF	9	\$	20,000	\$	20,000	
100.1000.810.00.1.11	Dues and Fees - Student	9	\$	1,290	\$	1,290	
100.1200.260.00.2.10	Unemp. Comp. - Sp. Ed.	9	\$	8,481	\$	8,481	
100.1200.270.00.2.10	Workers Comp. Ins. - Sp. Ed.	9	\$	13,800	\$	13,800	
100.1200.330.31.2.10	Professional Dev. - Sp. Ed.	9	\$	1,950	\$	1,950	
100.1200.810.00.2.12	Dues and Fees - Sp. Ed.	9	\$	700	\$	700	
100.2140.340.00.2.12	Outsourced Prof/Tech Serv - Sp. Ed	9	\$	7,000	\$	7,000	
100.2150.340.00.2.12	Outsourced Speech - Sp. Ed.	9	\$	73,208	\$	69,208	Negotiate Savings
100.2160.340.00.2.12	Outsourced Occ. Ther. - Sp. Ed.	9	\$	73,487	\$	69,487	Negotiate Savings
100.2170.340.00.2.12	Outsourced Phy. Ther. - Sp. Ed.	9	\$	45,254	\$	44,696	Negotiate Savings
100.2190.340.30.1.11	Outsourced Medical Advisor	9	\$	1,500	\$	1,500	
100.2190.340.31.2.12	Outsourced Behavior Ther. - Sp. Ed	9	\$	9,000	\$	9,000	
100.2310.110.00.1.10	Meeting Stipend - BOE	9	\$	2,100	\$	2,100	
100.2310.340.01.2.10	Legal Expense - Sp. Ed.	9	\$	3,000	\$	3,000	
100.2310.340.02.1.10	Legal Expense - Reg. Ed.	9	\$	31,000	\$	31,000	
100.2310.340.03.1.10	Other Prof. Services	9	\$	3,150	\$	3,150	
100.2310.810.00.1.10	Dues and Fees - BOE	9	\$	2,600	\$	2,600	
100.2400.110.31.1.10	Substitute Calling Stipend	9	\$	1,000	\$	1,000	
100.2400.810.00.1.11	Dues and Fees - School	9	\$	3,570	\$	3,570	
100.2500.530.01.1.10	Comm. - Telephone - CO & School	9	\$	15,250	\$	15,250	
100.2500.530.02.1.10	Comm. - Postage - CO & School	9	\$	4,250	\$	4,250	

100.2500.530.03.1.10	Comm. - Internet - CO & School	9	\$	10,000	\$	10,000
100.2500.530.04.1.10	Comm. - Advertising - CO & School	9	\$	615	\$	615
100.2500.810.00.1.10	Dues and Fees - CO	9	\$	4,500	\$	4,500
100.2510.340.01.1.10	Auditor	9	\$	15,000	\$	15,000
100.2510.340.02.1.10	Payroll Processing	9	\$	-	\$	-
100.2530.550.00.1.11	Printing - CO & School	9	\$	700	\$	700
100.2580.600.00.1.10	Software - Tech - CO Operations	9	\$	30,730	\$	30,730
100.2580.600.30.1.11	Software - Tech - School Operations	9	\$	22,192	\$	22,192
100.2580.600.30.2.12	Software - Tech - Sp. Ed Operations	9	\$	-	\$	-
100.2580.730.00.1.10	Equip - Tech Maintenance	9	\$	4,000	\$	4,000
100.2680.520.01.1.10	Insur. - Student Accident - Trips	9	\$	1,100	\$	1,100
100.2680.520.02.1.10	Insur. - Building/Liability	9	\$	35,705	\$	34,940
100.2680.520.03.3.10	Insur. - Transportation	9	\$	8,404	\$	8,104
100.2680.520.04.1.10	Insur. - Cyber Security	9	\$	5,250	\$	5,250
100.2700.810.00.3.14	Due and Fees - Transport	9	\$	240	\$	240
100.2710.510.00.3.14	Transport - Class Trip - Tolls & Parking	9	\$	110	\$	110
100.2900.340.00.1.10	Athletic - Officials	9	\$	5,280	\$	5,280
100.3100.910.00.1.10	Operating Transfers Out - Cafe	9	\$	100	\$	100
			\$	499,215	\$	549,282
Grand Total:			\$	8,611,639	\$	8,337,427
				7.64%		4.21%
						Number to meet at 4.21% increase
						\$8,337,427
						4.21%

Reduction per CIRMA
Reduction per CIRMA

Ashford Board of Education

BOE Detail Budget Expenditures YTD

Fiscal Year: 2021-2022
☐ Subtotal by Collapse Mask
☐ Exclude Inactive Accounts with zero balance

From Date: 7/1/2021 To Date: 3/31/2022
☐ Include pre encumbrance
☒ Print accounts with zero balance
☒ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
100.1000.110.00.1.10	Paraeducator - Reg. Ed.	\$174,507.00	\$113,753.43	\$113,753.43	\$60,753.57	\$0.00	\$60,753.57	34.81%
100.1000.111.10.1.10	Cert Staff - Elementary	\$1,156,061.00	\$620,192.01	\$620,192.01	\$535,868.99	\$0.00	\$535,868.99	46.35%
100.1000.111.30.1.10	Cert Staff - Phys. Ed./Health	\$115,154.00	\$60,768.48	\$60,768.48	\$54,385.52	\$0.00	\$54,385.52	47.23%
100.1000.111.31.1.10	Cert Staff - Art	\$86,519.00	\$38,376.30	\$38,376.30	\$28,142.70	\$0.00	\$28,142.70	42.31%
100.1000.111.32.1.10	Cert Staff - Music	\$122,503.00	\$61,641.08	\$61,641.08	\$60,861.92	\$0.00	\$60,861.92	49.68%
100.1000.111.33.1.10	Cert Staff - World Language	\$135,549.00	\$47,475.60	\$47,475.60	\$88,073.40	\$0.00	\$88,073.40	64.98%
100.1000.111.34.1.10	Cert Staff - Enrichment Staff	\$32,272.00	\$32,272.00	\$32,272.00	\$0.00	\$0.00	\$0.00	0.00%
100.1000.111.50.1.10	Cert Staff - Middle School	\$655,210.00	\$375,614.96	\$375,614.96	\$279,595.04	\$0.00	\$279,595.04	42.67%
100.1000.113.30.1.10	Sub Teachers/Paras - Reg. Ed	\$52,400.00	\$62,986.84	\$62,986.84	(\$10,586.84)	\$0.00	(\$10,586.84)	-20.20%
100.1000.113.31.1.10	Sub Workshop Pay	\$2,500.00	\$53.16	\$53.16	\$2,446.84	\$0.00	\$2,446.84	97.87%
100.1000.113.31.1.10	Cert Staff - CT TEAM Mentor	\$2,127.00	\$0.00	\$0.00	\$2,127.00	\$0.00	\$2,127.00	100.00%
100.1000.210.01.1.10	Medical/Dental Ins. - Reg. Ed.	\$826,108.00	\$783,050.69	\$783,050.69	\$43,057.31	\$0.00	\$43,057.31	5.21%
100.1000.210.02.1.10	H.S.A. ER Contrib. - Reg. Ed.	\$76,250.00	\$72,426.15	\$72,426.15	\$3,823.85	\$0.00	\$3,823.85	5.01%
100.1000.210.03.1.10	Healthcare Waiver - Reg. Ed	\$40,258.00	\$43,314.95	\$43,314.95	(\$3,056.95)	\$0.00	(\$3,056.95)	-7.59%
100.1000.210.04.1.10	Medical Ins - Retirement - Cer	\$0.00	(\$660.00)	(\$660.00)	\$660.00	\$0.00	\$660.00	0.00%
100.1000.215.00.1.10	Group Life Ins. - Reg. Ed.	\$13,212.00	\$9,267.31	\$9,267.31	\$3,944.69	\$0.00	\$3,944.69	29.86%
100.1000.220.00.1.10	SS/Medicare Cost - Reg. Ed.	\$136,257.00	\$72,612.01	\$72,612.01	\$63,644.99	\$0.00	\$63,644.99	46.71%
100.1000.230.01.1.10	Retiremt - Cert/403b - Reg. Ed	\$20,613.00	\$7,589.08	\$7,589.08	\$13,023.92	\$0.00	\$13,023.92	63.18%
100.1000.230.03.1.10	Retiremt - Non-Cert/403b-Reg.	\$76,550.00	\$40,931.38	\$40,931.38	\$35,618.62	\$0.00	\$35,618.62	46.53%
100.1000.251.00.1.10	Tuition Reimbursement - AEA	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00%
100.1000.252.00.1.10	Tuition Reimbursement - MEUI	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	100.00%
100.1000.260.00.1.10	Unemp. Comp. - Reg. Ed.	\$4,000.00	\$13,057.94	\$13,057.94	(\$9,057.94)	\$0.00	(\$9,057.94)	-226.45%
100.1000.270.00.1.10	Workers Comp. Ins. - Reg. Ed.	\$22,756.00	\$11,541.48	\$11,541.48	\$11,214.52	\$9,566.23	\$1,648.29	7.24%
100.1000.330.01.1.10	Professional Dev. - Reg. Ed.	\$7,533.00	\$249.99	\$249.99	\$7,283.01	\$85.00	\$7,198.01	95.55%
100.1000.561.00.1.10	Tuition - Out of District (Mag	\$24,984.00	\$5,148.00	\$5,148.00	\$19,836.00	\$0.00	\$19,836.00	79.39%
100.1000.560.00.1.11	Mileage Contracted - Reg. Ed	\$1,069.00	\$0.00	\$0.00	\$1,069.00	\$0.00	\$1,069.00	100.00%
100.1000.610.10.1.11	Inst./Gen'l Supplies - Element	\$8,937.00	\$5,262.13	\$5,262.13	\$3,674.87	\$2,590.98	\$1,083.89	12.13%
100.1000.610.30.1.10	Copier - Paper	\$5,000.00	\$1,045.60	\$1,045.60	\$3,954.40	\$1,045.60	\$2,908.80	58.18%
100.1000.610.31.1.10	Prof. Dev. Supplies - CO	\$1,500.00	\$459.50	\$459.50	\$1,040.50	\$0.00	\$1,040.50	69.37%
100.1000.610.32.1.11	Inst./Gen'l Supplies - After S	\$4,750.00	\$0.00	\$0.00	\$4,750.00	\$0.00	\$4,750.00	100.00%
100.1000.610.33.1.11	Inst./Gen'l Supplies - Music	\$2,200.00	\$1,119.18	\$1,119.18	\$1,080.82	\$0.00	\$1,080.82	49.13%
100.1000.610.34.1.11	Inst./Gen'l Supplies - Art	\$5,000.00	\$3,910.09	\$3,910.09	\$1,089.91	\$208.00	\$881.91	17.64%
100.1000.610.35.1.11	Inst./Gen'l Supplies - Athleti	\$0.00	\$131.80	\$131.80	(\$131.80)	\$0.00	(\$131.80)	0.00%
100.1000.610.50.1.11	Inst./Gen'l Supplies - Middle	\$8,518.00	\$4,361.61	\$4,361.61	\$4,156.39	\$204.40	\$3,951.99	46.40%
100.1000.640.10.1.11	Textbooks - Elementary	\$0.00	\$666.91	\$666.91	(\$666.91)	\$0.00	(\$666.91)	0.00%
100.1000.640.50.1.11	Textbooks - Middle School	\$0.00	\$59.98	\$59.98	(\$59.98)	\$0.00	(\$59.98)	0.00%
100.1000.730.00.1.10	Equip - Copier Lease	\$17,822.00	\$9,509.68	\$9,509.68	\$8,312.32	\$2,052.36	\$6,259.96	35.12%
100.1000.730.11.1.11	Equip - Tech - Elementary	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	100.00%
100.1000.730.30.1.11	Equip - PE/Athletic	\$1,965.00	\$995.78	\$995.78	\$969.22	\$120.34	\$848.88	43.20%
100.1000.730.33.1.11	Equip - Music/Band	\$0.00	\$14.14	\$14.14	(\$14.14)	\$0.00	(\$14.14)	0.00%
100.1000.730.50.1.11	Equip - Tech - Middle School	\$0.00	\$1,103.46	\$1,103.46	(\$1,103.46)	\$0.00	(\$1,103.46)	0.00%
100.1000.810.00.1.11	Dues and Fees - Student	\$1,290.00	\$1,215.00	\$1,215.00	\$75.00	\$915.70	(\$840.70)	-65.17%
Function: Reg Ed Instruction - 1000		\$3,850,374.00	\$2,511,517.70	\$2,511,517.70	\$1,338,856.30	\$16,788.61	\$1,322,067.69	34.34%
100.1200.110.00.2.10	Paraeducator - Sp. Ed.	\$406,664.00	\$248,587.60	\$248,587.60	\$158,076.40	\$0.00	\$158,076.40	38.87%
100.1200.111.32.2.10	Cert Staff - Remedial	\$70,702.00	\$40,789.54	\$40,789.54	\$29,912.46	\$0.00	\$29,912.46	42.31%
100.1200.111.33.2.10	Cert Staff - Sp. Ed.	\$225,486.00	\$160,517.63	\$160,517.63	\$64,968.37	\$0.00	\$64,968.37	28.81%
100.1200.113.00.2.10	Sub Teachers/Paras. - Sp. Ed.	\$13,500.00	\$2,580.00	\$2,580.00	\$10,920.00	\$0.00	\$10,920.00	80.89%
100.1200.152.10.2.10	ESY Program Teachers	\$12,500.00	\$12,346.40	\$12,346.40	\$153.60	\$0.00	\$153.60	1.23%
100.1200.152.11.2.10	ESY Program Paraprofessionals	\$10,000.00	\$9,928.58	\$9,928.58	\$71.42	\$0.00	\$71.42	0.71%
100.1200.210.01.2.10	Medical/Dental Ins. - Sp. Ed.	\$368,857.00	\$208,861.40	\$208,861.40	\$159,995.60	\$0.00	\$159,995.60	43.38%

Ashford Board of Education Budget Expense Report - March 2022

BOE Detail Budget Expenditures YTD

Fiscal Year: 2021-2022

- ☐ Subtotal by Collapse Mask
☐ Exclude Inactive Accounts with zero balance

From Date: 7/1/2021

To Date: 3/31/2022

Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance % Bud
100.1200.210.02.2.10	H.S.A. ER Contrib. - Sp. Ed.	\$32,000.00	\$35,333.30	\$35,333.30	(\$3,333.30)	\$0.00	(\$3,333.30) -10.42%
100.1200.210.03.2.10	Healthcare Waiver - Sp. Ed	\$10,125.00	\$9,500.00	\$9,500.00	\$625.00	\$0.00	\$625.00 6.17%
100.1200.215.00.2.10	Group Life Ins. - Sp. Ed.	\$3,238.00	\$2,115.82	\$2,115.82	\$1,122.18	\$0.00	\$1,122.18 34.66%
100.1200.220.00.1.10	Social Security/Medicare	\$0.00	\$5,798.62	\$5,798.62	(\$5,798.62)	\$0.00	(\$5,798.62) 0.00%
100.1200.220.00.2.10	SS/Medicare Cost - Sp. Ed.	\$57,100.00	\$21,894.15	\$21,894.15	\$35,205.85	\$0.00	\$35,205.85 61.66%
100.1200.230.01.2.10	Retiremt - Non-Cert/403b-Sp. E	\$37,326.00	\$16,047.02	\$16,047.02	\$21,278.98	\$0.00	\$21,278.98 57.01%
100.1200.230.02.2.10	Retiremt - Cert/403b-Sp. Ed.	\$5,795.00	\$4,011.90	\$4,011.90	\$1,783.10	\$0.00	\$1,783.10 30.77%
100.1200.260.00.2.10	Unemp. Comp. - Sp. Ed.	\$8,481.00	\$0.00	\$0.00	\$8,481.00	\$0.00	\$8,481.00 100.00%
100.1200.270.00.2.10	Workers Comp. Ins. - Sp. Ed.	\$13,139.00	\$9,566.25	\$9,566.25	\$3,572.75	\$3,188.75	\$384.00 2.92%
100.1200.330.31.2.10	Professional Dev. - Sp. Ed.	\$1,950.00	\$673.21	\$673.21	\$1,276.79	\$0.00	\$1,276.79 65.48%
100.1200.561.00.2.12	Tuition - Outplacement - Sp. E	\$203,673.00	\$165,851.19	\$165,851.19	\$37,821.81	\$23,127.48	\$14,694.33 7.21%
100.1200.580.00.2.12	Mileage Contracted - Sp. Ed.	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00 100.00%
100.1200.610.00.2.10	ESY Program Supplies	\$2,500.00	\$89.20	\$89.20	\$2,410.80	\$0.00	\$2,410.80 96.43%
100.1200.610.31.2.12	Supplies - Inst/Gen'l - Sp. E	\$1,455.00	\$330.65	\$330.65	\$1,124.35	\$126.68	\$997.67 68.57%
100.1200.610.32.2.12	Supplies - Behav. Support - Sp	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00 100.00%
100.1200.610.33.2.12	Supplies - Life Skills - Sp. E	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00 100.00%
100.1200.610.34.2.12	Tech - Assistive/AAC - Sp. Ed.	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00 100.00%
100.1200.640.00.2.12	Technology Spec. Text (NIMAS)	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00 100.00%
100.1200.730.00.2.12	Equip - Sp. Ed.	\$4,500.00	\$1,490.00	\$1,490.00	\$3,010.00	\$0.00	\$3,010.00 66.89%
100.1200.810.00.2.12	Dues and Fees - Sp. Ed.	\$700.00	\$450.00	\$450.00	\$250.00	\$0.00	\$250.00 35.71%
	Function: Sp Ed Instruction - 1200	\$1,492,291.00	\$956,762.46	\$956,762.46	\$535,528.54	\$26,442.91	\$509,085.63 34.11%
100.2110.111.00.1.10	Cert Staff - Social Worker	\$84,545.00	\$37,255.50	\$37,255.50	\$27,289.50	\$0.00	\$27,289.50 42.28%
100.2110.220.00.1.10	Social Security/Medicare	\$0.00	\$129.04	\$129.04	(\$129.04)	\$0.00	(\$129.04) 0.00%
	Function: Social Worker - 2110	\$84,545.00	\$37,384.54	\$37,384.54	\$27,160.46	\$0.00	\$27,160.46 42.08%
100.2120.111.00.1.10	Cert Staff - School Counselor	\$50,022.00	\$28,858.80	\$28,858.80	\$21,163.20	\$0.00	\$21,163.20 42.31%
100.2120.220.00.1.10	Social Security/Medicare	\$0.00	\$100.29	\$100.29	(\$100.29)	\$0.00	(\$100.29) 0.00%
	Function: School Counselor - 2120	\$50,022.00	\$28,959.09	\$28,959.09	\$21,062.91	\$0.00	\$21,062.91 42.11%
100.2130.110.00.1.10	Nursing Staff	\$69,927.00	\$51,827.86	\$51,827.86	\$18,099.14	\$0.00	\$18,099.14 25.88%
100.2130.113.00.1.10	Sub Nurse	\$0.00	\$900.00	\$900.00	(\$900.00)	\$0.00	(\$900.00) 0.00%
100.2130.152.00.2.10	ESY Program Nurse	\$2,000.00	\$1,732.50	\$1,732.50	\$267.50	\$0.00	\$267.50 13.38%
100.2130.220.00.1.10	Social Security/Medicare	\$0.00	\$762.48	\$762.48	(\$762.48)	\$0.00	(\$762.48) 0.00%
100.2130.610.00.1.11	Supplies - Health Room	\$6,200.00	\$5,427.61	\$5,427.61	\$772.39	\$174.19	\$598.20 9.65%
	Function: Health Services - 2130	\$78,127.00	\$60,650.45	\$60,650.45	\$17,476.55	\$174.19	\$17,302.36 22.15%
100.2140.111.00.2.10	Cert Staff - Psychologist	\$57,019.00	\$19,191.33	\$19,191.33	\$37,827.67	\$0.00	\$37,827.67 66.34%
100.2140.340.00.2.12	Outsourced Prof/Tech Serv - Sp	\$7,000.00	\$6,937.50	\$6,937.50	\$62.50	\$0.00	\$62.50 0.89%
	Function: Psychologist - 2140	\$64,019.00	\$26,128.83	\$26,128.83	\$37,890.17	\$0.00	\$37,890.17 59.19%
100.2150.111.00.2.10	Cert Staff - Speech	\$74,221.00	\$42,819.90	\$42,819.90	\$31,401.10	\$0.00	\$31,401.10 42.31%
100.2150.220.00.1.10	Social Security/Medicare	\$77,220.00	\$111.57	\$111.57	(\$111.57)	\$0.00	(\$111.57) 0.00%
100.2150.340.00.2.12	Outsourced Speech - Sp. Ed.	\$77,220.00	\$50,260.20	\$50,260.20	\$26,959.80	\$31,365.00	(\$4,405.20) -5.70%
	Function: Speech - 2150	\$151,441.00	\$93,191.67	\$93,191.67	\$58,249.33	\$31,365.00	\$26,884.33 17.75%
100.2160.340.00.2.12	Outsourced Occ. Ther. - Sp. Ed	\$73,487.00	\$40,155.50	\$40,155.50	\$33,331.50	\$27,370.00	\$5,961.50 8.11%
	Function: Occupational Therapy Related - 2160	\$73,487.00	\$40,155.50	\$40,155.50	\$33,331.50	\$27,370.00	\$5,961.50 8.11%
100.2170.340.00.2.12	Outsourced Phy. Ther. - Sp. Ed	\$45,254.00	\$24,983.00	\$24,983.00	\$20,271.00	\$16,849.00	\$3,422.00 7.56%
	Function: Physical Therapy Related - 2170	\$45,254.00	\$24,983.00	\$24,983.00	\$20,271.00	\$16,849.00	\$3,422.00 7.56%

Ashford Board of Education

Budget Expense Report - March 2022

BOE Detail Budget Expenditures YTD

Fiscal Year: 2021-2022 Subtotal by Collapse Mask Include pre encumbrance Print accounts with zero balance Filter Encumbrance Detail by Date Range

From Date: 7/1/2021 To Date: 3/31/2022

Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
100.2190.340.30.1.11	Outsourced Medical Advisor	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
100.2190.340.31.2.12	Outsourced Behavior Ther. - Sp	\$9,000.00	\$2,390.83	\$2,390.83	\$6,609.17	\$0.00	\$6,609.17	73.44%
	Function: Other Support Services (NOC) - 2190	\$10,500.00	\$2,390.83	\$2,390.83	\$8,109.17	\$1,500.00	\$6,609.17	62.94%
100.2210.151.00.1.10	Curriculum Development	\$4,100.00	\$2,489.84	\$2,489.84	\$1,610.16	\$0.00	\$1,610.16	39.27%
100.2210.220.00.1.10	Social Security/Medicare	\$0.00	\$0.68	\$0.68	(\$0.68)	\$0.00	(\$0.68)	0.00%
	Function: Curriculum Development - 2210	\$4,100.00	\$2,490.52	\$2,490.52	\$1,609.48	\$0.00	\$1,609.48	39.26%
100.2220.111.00.1.10	Cert Staff - Library Specialis	\$30,795.00	\$14,536.20	\$14,536.20	\$16,258.80	\$0.00	\$16,258.80	52.80%
100.2220.220.00.1.10	Social Security/Medicare	\$0.00	\$296.52	\$296.52	(\$296.52)	\$0.00	(\$296.52)	0.00%
100.2220.610.00.1.11	Supplies - Library	\$1,248.00	\$0.00	\$0.00	\$1,248.00	\$0.00	\$1,248.00	100.00%
100.2220.610.30.1.11	Subscriptions - Non-Technology	\$668.00	\$0.00	\$0.00	\$668.00	\$0.00	\$668.00	100.00%
100.2220.640.10.1.11	Library Books - Elementary	\$1,080.00	\$2,190.95	\$2,190.95	(\$1,110.95)	\$0.00	(\$1,110.95)	-102.87%
100.2220.640.30.1.11	Library Periodicals	\$796.00	\$195.00	\$195.00	\$601.00	\$0.00	\$601.00	75.50%
100.2220.640.50.1.11	Library Books - Middle School	\$500.00	\$888.47	\$888.47	(\$388.47)	\$0.00	(\$388.47)	-77.69%
	Function: Library/Media - 2220	\$35,087.00	\$18,107.14	\$18,107.14	\$16,979.86	\$0.00	\$16,979.86	48.39%
100.2230.610.00.1.11	Tech - Supplies - Admin	\$3,000.00	\$4,356.98	\$4,356.98	(\$1,356.98)	\$124.84	(\$1,481.82)	-49.39%
100.2230.610.10.1.10	Tech - Supplies - Elementary	\$1,500.00	\$149.00	\$149.00	\$1,351.00	\$0.00	\$1,351.00	90.07%
100.2230.610.30.1.11	Subscript - Tech - Educ. - Reg	\$14,616.00	\$16,255.99	\$16,255.99	(\$1,639.99)	\$198.00	(\$1,837.99)	-12.58%
100.2230.610.50.1.10	Tech - Supplies - Middle Schoo	\$5,000.00	\$320.62	\$320.62	\$4,679.38	\$0.00	\$4,679.38	93.59%
100.2230.730.00.1.11	Equip - Tech - General	\$3,978.00	\$2,809.97	\$2,809.97	\$1,168.03	\$0.00	\$1,168.03	29.36%
	Function: Instruction Related Technology - 2230	\$28,094.00	\$23,892.56	\$23,892.56	\$4,201.44	\$322.84	\$3,878.60	13.81%
100.2240.610.30.1.11	Assessments - Reg. Ed.	\$0.00	\$140.40	\$140.40	(\$140.40)	\$0.00	(\$140.40)	0.00%
100.2240.610.31.2.12	Assessments - Sp.Ed.	\$3,482.00	\$4,241.90	\$4,241.90	(\$759.90)	\$0.00	(\$759.90)	-21.82%
	Function: Student Assessment - 2240	\$3,482.00	\$4,382.30	\$4,382.30	(\$900.30)	\$0.00	(\$900.30)	-25.86%
100.2290.151.30.1.10	Program Advisors	\$20,960.00	\$3,149.46	\$3,149.46	\$17,810.54	\$175.00	\$17,635.54	84.14%
100.2290.151.31.1.10	Program Dir. & Coordinators	\$10,175.00	\$2,193.76	\$2,193.76	\$7,981.24	\$0.00	\$7,981.24	78.44%
100.2290.220.00.1.10	Social Security/Medicare	\$0.00	\$117.73	\$117.73	(\$117.73)	\$0.00	(\$117.73)	0.00%
	Function: Instructional Support Services - 2290	\$31,135.00	\$5,460.95	\$5,460.95	\$25,674.05	\$175.00	\$25,499.05	81.90%
100.2300.100.01.2.10	Admin - Director - Sp. Ed.	\$115,900.00	\$84,696.11	\$84,696.11	\$31,203.89	\$0.00	\$31,203.89	26.92%
100.2300.110.02.2.10	Secretary - Sp. Ed.	\$46,479.00	\$33,965.50	\$33,965.50	\$12,513.50	\$0.00	\$12,513.50	26.92%
100.2300.220.00.1.10	Social Security/Medicare	\$0.00	\$752.41	\$752.41	(\$752.41)	\$0.00	(\$752.41)	0.00%
100.2300.290.00.2.12	Other Benefits - Sp Ed.	\$600.00	\$425.00	\$425.00	\$175.00	\$0.00	\$175.00	29.17%
	Function: Special Ed Office - 2300	\$162,979.00	\$119,839.02	\$119,839.02	\$43,139.98	\$0.00	\$43,139.98	26.47%
100.2310.110.00.1.10	Meeting Stipend - BOE	\$2,100.00	\$2,055.00	\$2,055.00	\$45.00	\$0.00	\$45.00	2.14%
100.2310.340.01.2.10	Legal Expense - Sp. Ed.	\$3,000.00	\$494.31	\$494.31	\$2,505.69	\$0.00	\$2,505.69	83.52%
100.2310.340.02.1.10	Legal Expense - Reg. Ed.	\$11,000.00	\$8,704.00	\$8,704.00	\$2,296.00	\$0.00	\$2,296.00	20.87%
100.2310.340.03.1.10	Other Prof. Services	\$3,150.00	\$16,146.37	\$16,146.37	(\$12,996.37)	\$0.00	(\$12,996.37)	-412.58%
100.2310.600.00.1.10	Supplies - BOE	\$724.00	\$504.39	\$504.39	\$219.61	\$0.00	\$219.61	30.33%
100.2310.810.00.1.10	Dues and Fees - BOE	\$2,596.00	\$3,987.20	\$3,987.20	(\$1,391.20)	\$0.00	(\$1,391.20)	-53.59%
	Function: Board of Education - 2310	\$22,570.00	\$31,891.27	\$31,891.27	(\$9,321.27)	\$0.00	(\$9,321.27)	-41.30%
100.2320.100.00.1.10	Admin - Superintendent - CO	\$78,034.00	\$83,157.50	\$83,157.50	(\$5,123.50)	\$0.00	(\$5,123.50)	-6.57%
100.2320.110.01.1.10	Admin Assistant - Superintende	\$66,192.00	\$48,371.14	\$48,371.14	\$17,820.86	\$0.00	\$17,820.86	26.92%
100.2320.110.02.1.10	Community - CO	\$515.00	\$0.00	\$0.00	\$515.00	\$0.00	\$515.00	100.00%

BOE Detail Budget Expenditures YTD

Fiscal Year: 2021-2022

- ☐ Subtotal by Collapse Mask
☐ Exclude Inactive Accounts with zero balance

From Date: 7/1/2021 To Date: 3/31/2022

☐ Include pre encumbrance ☐ Print accounts with zero balance ☒ Filter Encumbrance Detail by Date Range

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
100.2320.220.00.1.10	Social Security/Medicare	\$0.00	\$994.82	\$994.82	(\$994.82)	\$0.00	(\$994.82)	0.00%
100.2320.290.00.1.10	Other Benefits - Superintendent	\$1,800.00	\$1,400.00	\$1,400.00	\$400.00	\$0.00	\$400.00	22.22%
100.2320.330.00.1.10	Professional Dev. Admin - CO	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	100.00%
Function: Superintendent/Community - 2320		\$149,541.00	\$133,923.46	\$133,923.46	\$15,617.54	\$0.00	\$15,617.54	10.44%
100.2400.100.30.1.10	Admin - Principal	\$142,439.00	\$104,089.98	\$104,089.98	\$38,349.02	\$0.00	\$38,349.02	26.92%
100.2400.100.31.1.10	Admin - Principal - Assistant	\$87,125.00	\$69,192.37	\$69,192.37	\$17,932.63	\$0.00	\$17,932.63	20.58%
100.2400.110.30.1.10	Office Staff - Principal	\$74,170.00	\$54,329.80	\$54,329.80	\$19,840.20	\$0.00	\$19,840.20	26.75%
100.2400.110.31.1.10	Substitute Calling Stipend	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
100.2400.220.00.1.10	Social Security/Medicare	\$0.00	\$1,370.04	\$1,370.04	(\$1,370.04)	\$0.00	(\$1,370.04)	0.00%
100.2400.251.00.1.10	Tuition Reim - Administration	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	100.00%
100.2400.290.30.1.11	Other Benefits - Principal	\$1,200.00	\$909.00	\$909.00	\$291.00	\$0.00	\$291.00	24.25%
100.2400.600.30.1.11	Supplies - Office - Princ's Of	\$1,300.00	\$228.84	\$228.84	\$1,071.16	\$0.00	\$1,071.16	82.40%
100.2400.600.31.1.11	Principal - Discretionary Fund	\$500.00	\$149.56	\$149.56	\$350.44	\$0.00	\$350.44	70.09%
100.2400.810.00.1.11	Dues and Fees - School	\$3,570.00	\$3,013.99	\$3,013.99	\$556.01	\$0.00	\$556.01	15.57%
Function: Principal's Office - 2400		\$313,304.00	\$233,283.58	\$233,283.58	\$80,020.42	\$0.00	\$80,020.42	25.54%
100.2490.610.50.1.11	Grad Supplies - Middle School	\$580.00	\$23.00	\$23.00	\$557.00	\$635.20	(\$78.20)	-13.48%
Function: Graduation Supplies - 2490		\$580.00	\$23.00	\$23.00	\$557.00	\$635.20	(\$78.20)	-13.48%
100.2500.250.00.1.10	Tuition Reim - CO	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
100.2500.530.01.1.10	Comm. - Telephone - CO & Schoo	\$11,700.00	\$12,036.10	\$12,036.10	(\$336.10)	\$3,392.18	(\$3,728.28)	-31.87%
100.2500.530.02.1.10	Comm. - Postage - CO & School	\$4,250.00	\$3,395.97	\$3,395.97	\$854.03	\$145.94	\$708.09	16.66%
100.2500.530.03.1.10	Comm. - Internet - CO & School	\$14,100.00	\$3,442.31	\$3,442.31	\$10,657.69	\$0.00	\$10,657.69	75.59%
100.2500.530.04.1.10	Comm. - Advertising - CO & Sch	\$600.00	\$615.00	\$615.00	(\$15.00)	\$0.00	(\$15.00)	-2.50%
100.2500.600.00.1.10	Supplies - Office - CO	\$2,000.00	\$1,102.52	\$1,102.52	\$897.48	\$0.00	\$897.48	44.87%
100.2500.600.01.1.10	Supplies - Finl Forms - CO	\$1,000.00	\$563.50	\$563.50	\$436.50	\$0.00	\$436.50	43.65%
100.2500.600.01.1.10	Dues and Fees - CO	\$4,495.00	\$4,723.04	\$4,723.04	(\$228.04)	\$0.00	(\$228.04)	-5.07%
Function: Central Office - 2500		\$39,145.00	\$25,878.44	\$25,878.44	\$13,266.56	\$3,538.12	\$9,728.44	24.85%
100.2510.100.00.1.10	Admin - Business Manager - CO	\$87,125.00	\$62,174.81	\$62,174.81	\$24,950.19	\$0.00	\$24,950.19	28.64%
100.2510.110.00.1.10	Office Staff - Business - CO	\$106,549.00	\$71,371.93	\$71,371.93	\$35,177.07	\$0.00	\$35,177.07	33.01%
100.2510.220.00.1.10	Social Security/Medicare	\$0.00	\$2,216.82	\$2,216.82	(\$2,216.82)	\$0.00	(\$2,216.82)	0.00%
100.2510.340.01.1.10	Auditor	\$16,043.00	\$12,976.00	\$12,976.00	\$3,067.00	\$0.00	\$3,067.00	19.12%
100.2510.340.02.1.10	Payroll Processing	\$500.00	\$7,934.20	\$7,934.20	(\$7,434.20)	\$0.00	(\$7,434.20)	-1486.84%
Function: Undesignated - 2510		\$210,217.00	\$156,673.76	\$156,673.76	\$53,543.24	\$0.00	\$53,543.24	25.47%
100.2550.550.00.1.11	Printing - CO & School	\$700.00	\$267.55	\$267.55	\$432.45	\$0.00	\$432.45	61.78%
Function: Printing - 2530		\$700.00	\$267.55	\$267.55	\$432.45	\$0.00	\$432.45	61.78%
100.2580.110.01.1.10	Tech Assistant	\$34,887.00	\$23,654.81	\$23,654.81	\$11,232.19	\$0.00	\$11,232.19	32.20%
100.2580.110.02.1.10	Tech Director	\$91,851.00	\$65,485.02	\$65,485.02	\$26,365.98	\$0.00	\$26,365.98	28.71%
100.2580.220.00.1.10	Social Security/Medicare	\$0.00	\$1,384.20	\$1,384.20	(\$1,384.20)	\$0.00	(\$1,384.20)	0.00%
100.2580.600.00.1.10	Software - Tech - CO Operation	\$30,730.00	\$30,509.46	\$30,509.46	\$220.54	\$582.00	(\$341.46)	-1.11%
100.2580.600.30.1.11	Software - Tech - School Opera	\$22,192.00	\$21,764.52	\$21,764.52	\$427.48	\$5,876.00	(\$5,448.52)	-24.55%
100.2580.600.30.2.12	Software - Tech - Sp. Ed Opera	\$6,250.00	\$7,457.84	\$7,457.84	(\$1,207.84)	\$0.00	(\$1,207.84)	-19.33%
100.2580.730.00.1.10	Equip - Tech Maintenance	\$4,000.00	\$198.00	\$198.00	\$3,802.00	\$0.00	\$3,802.00	95.05%
Function: Technology Services - 2580		\$189,910.00	\$150,453.85	\$150,453.85	\$39,456.15	\$6,438.00	\$33,018.15	17.39%
100.2600.110.30.1.10	Custodians	\$216,924.00	\$155,665.31	\$155,665.31	\$61,258.69	\$0.00	\$61,258.69	28.24%
100.2600.110.31.1.10	Custodians - Subs	\$7,678.00	\$2,880.00	\$2,880.00	\$4,798.00	\$0.00	\$4,798.00	62.49%

Ashford Board of Education

BOE Detail Budget Expenditures YTD

Fiscal Year: 2021-2022 From Date: 7/1/2021 To Date: 3/31/2022

☐ 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
100.2600.110.32.1.10	Custodians - Emergency OT	\$1,500.00	\$561.33	\$561.33	\$938.67	\$0.00	\$938.67	62.58%
100.2600.113.00.1.10	Sub Custodians	\$0.00	\$22.00	\$22.00	(\$22.00)	\$0.00	(\$22.00)	0.00%
100.2600.220.00.1.10	Social Security/Medicare	\$0.00	\$2,575.15	\$2,575.15	(\$2,575.15)	\$0.00	(\$2,575.15)	0.00%
100.2600.290.00.1.10	Clothing Allowance - Cust/Cafe	\$1,800.00	\$304.97	\$304.97	\$1,495.03	\$0.00	\$1,495.03	83.06%
100.2600.430.30.1.13	Maintenance - Asbestos Monitor	\$700.00	\$1,207.00	\$1,207.00	(\$507.00)	\$0.00	(\$507.00)	-72.43%
100.2600.430.31.1.13	Maintenance - Rubbish	\$9,500.00	\$7,975.76	\$7,975.76	\$1,524.24	\$2,628.20	(\$1,103.96)	-11.62%
100.2600.430.33.1.13	Maintenance - Gen'l & Repairs	\$20,000.00	\$21,112.52	\$21,112.52	(\$1,112.52)	\$984.00	(\$2,096.52)	-10.48%
100.2600.430.34.1.13	Maintenance - Painting	\$600.00	\$1,022.00	\$1,022.00	(\$422.00)	\$0.00	(\$422.00)	-70.33%
100.2600.430.36.1.13	Maintenance - Sanitary System	\$3,700.00	\$4,427.50	\$4,427.50	(\$727.50)	\$0.00	(\$727.50)	-19.66%
100.2600.430.37.1.13	Maintenance - Water Monitoring	\$16,700.00	\$16,529.50	\$16,529.50	\$170.50	\$2,553.00	(\$2,382.50)	-14.27%
100.2600.600.00.1.13	Building - Supplies	\$22,787.00	\$21,192.97	\$21,192.97	\$1,594.03	\$105.50	\$1,488.53	6.53%
100.2600.620.00.1.10	Building - Utilities	\$69,922.00	\$38,976.88	\$38,976.88	\$30,945.12	\$28,908.02	\$2,037.10	2.91%
100.2600.624.00.1.10	Fuel - Building - Heating Oil	\$56,710.00	\$49,500.58	\$49,500.58	\$7,209.42	\$29,585.39	(\$22,375.97)	-39.46%
100.2600.730.00.1.11	Equip - Non-Instruc./Rentals/F	\$3,000.00	\$9,296.76	\$9,296.76	(\$6,296.76)	\$0.00	(\$6,296.76)	-209.89%
100.2600.730.00.1.13	Equip - Building	\$0.00	\$955.76	\$955.76	(\$955.76)	\$0.00	(\$955.76)	0.00%
	Function: Custodial Maintenance - 2600	\$431,521.00	\$334,205.99	\$334,205.99	\$97,315.01	\$64,764.11	\$32,550.90	7.54%
100.2610.430.31.1.13	Maintenance - Boiler Repairs	\$13,376.00	\$8,457.46	\$8,457.46	\$4,918.54	\$0.00	\$4,918.54	36.77%
100.2610.430.33.1.13	Maintenance - HVAC	\$11,000.00	\$10,504.84	\$10,504.84	\$495.16	\$0.00	\$495.16	4.50%
100.2610.430.34.1.13	Maintenance - Roof	\$5,900.00	\$480.00	\$480.00	\$5,420.00	\$0.00	\$5,420.00	91.86%
100.2610.430.35.1.13	Maintenance - Generator	\$2,500.00	\$954.56	\$954.56	\$1,545.44	\$1,586.00	(\$40.56)	-1.62%
	Function: Building Operations & Repairs - 2610	\$32,776.00	\$20,396.86	\$20,396.86	\$12,379.14	\$1,586.00	\$10,793.14	32.93%
100.2630.430.00.1.13	Maintenance - Building - Ground	\$2,000.00	\$796.55	\$796.55	\$1,203.45	\$0.00	\$1,203.45	60.17%
	Function: Grounds Upkeep - 2630	\$2,000.00	\$796.55	\$796.55	\$1,203.45	\$0.00	\$1,203.45	60.17%
100.2640.431.31.1.11	Equip - Repairs - Non-Instruc.	\$250.00	\$145.00	\$145.00	\$105.00	\$0.00	\$105.00	42.00%
100.2640.431.32.2.12	Equip - Repairs - Instruc. Sp.	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
100.2640.431.33.1.10	Equip - Repairs - Instruc. Reg	\$1,550.00	\$0.00	\$0.00	\$1,550.00	\$0.00	\$1,550.00	100.00%
	Function: Upkeep Instructional Equipment - 2640	\$2,300.00	\$145.00	\$145.00	\$2,155.00	\$0.00	\$2,155.00	93.70%
100.2670.430.00.1.13	Maintenance - Safety - Fire Eq	\$7,700.00	\$9,566.03	\$9,566.03	(\$1,866.03)	\$0.00	(\$1,866.03)	-24.23%
	Function: Fire Safety - 2670	\$7,700.00	\$9,566.03	\$9,566.03	(\$1,866.03)	\$0.00	(\$1,866.03)	-24.23%
100.2680.230.00.1.10	Medical Ins. - Retirement - Cert.	\$27,803.00	\$20,380.78	\$20,380.78	\$7,422.22	\$0.00	\$7,422.22	26.70%
100.2680.520.01.1.10	Insur. - Student Accident - Tr	\$1,070.00	\$1,056.00	\$1,056.00	\$14.00	\$0.00	\$14.00	1.31%
100.2680.520.02.1.10	Insur. - Building/Liability	\$33,535.00	\$25,750.82	\$25,750.82	\$7,784.18	\$8,502.36	(\$718.18)	-2.14%
100.2680.520.03.3.10	Insur. - Transportation	\$13,050.00	\$15,135.30	\$15,135.30	(\$2,085.30)	\$3,307.62	(\$5,392.92)	-41.33%
100.2680.520.04.1.10	Insur. - Cyber Security	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$23,439.00	(\$18,439.00)	-368.78%
	Function: Insurance - 2680	\$80,458.00	\$62,322.90	\$62,322.90	\$18,135.10	\$35,248.98	(\$17,113.88)	-21.27%
100.2700.110.30.2.10	Drivers - Sp. Ed.	\$80,092.00	\$27,989.29	\$27,989.29	\$52,102.71	\$0.00	\$52,102.71	65.05%
100.2700.110.31.3.10	Transport - Coordinator	\$36,462.00	\$42,384.62	\$42,384.62	(\$5,922.62)	\$0.00	(\$5,922.62)	-16.24%
100.2700.110.32.3.10	Drivers - Reg. Ed.	\$72,160.00	\$22,081.71	\$22,081.71	\$50,078.29	\$0.00	\$50,078.29	69.40%
100.2700.110.33.3.10	Drivers - Substitutes	\$9,832.00	\$1,037.69	\$1,037.69	\$8,794.31	\$0.00	\$8,794.31	89.45%
100.2700.152.00.2.10	ESY Program Drivers	\$6,000.00	\$5,180.85	\$5,180.85	\$819.15	\$0.00	\$819.15	13.65%
100.2700.220.00.1.10	Social Security/Medicare	\$0.00	\$4,192.90	\$4,192.90	(\$4,192.90)	\$0.00	(\$4,192.90)	0.00%
100.2700.340.00.3.10	Medical - Driver Screening	\$765.00	\$600.00	\$600.00	\$165.00	\$0.00	\$165.00	21.57%
100.2700.430.00.1.14	Transport - Fleet Maintenance	\$10,000.00	\$6,450.77	\$6,450.77	\$3,549.23	\$0.00	\$3,549.23	35.49%
100.2700.626.00.3.14	Fuel - Transport - Gas/Diesel	\$27,871.00	\$19,172.15	\$19,172.15	\$8,698.85	\$20,755.93	(\$12,057.08)	-43.26%
100.2700.810.00.3.14	Due and Fees - Transport	\$400.00	\$800.60	\$800.60	(\$400.60)	\$0.00	(\$400.60)	-100.15%

Ashford Board of Education Budget Expense Report - March 2022

BOE Detail Budget Expenditures YTD

Fiscal Year: 2021-2022 From Date: 7/1/2021 To Date: 3/31/2022

☐ 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
100.2710.510.00.3.14	Function: Transportation - 2700	\$243,582.00	\$129,890.58	\$129,890.58	\$113,691.42	\$20,755.93	\$92,935.49	38.15%
	Transport - Class Trip - Tolls	\$110.00	\$0.00	\$0.00	\$110.00	\$0.00	\$110.00	100.00%
	Function: Vehicle Operation - 2710	\$110.00	\$0.00	\$0.00	\$110.00	\$0.00	\$110.00	100.00%
100.2730.110.00.3.10	Transport - Mechanic	\$50,323.00	\$36,483.30	\$36,483.30	\$13,839.70	\$0.00	\$13,839.70	27.50%
100.2730.220.00.1.10	Social Security/Medicare	\$0.00	\$717.27	\$717.27	(\$717.27)	\$0.00	(\$717.27)	0.00%
100.2730.440.00.3.14	Transport - Facility Usage	\$3,600.00	(\$1,440.00)	(\$1,440.00)	\$5,040.00	\$0.00	\$5,040.00	140.00%
100.2730.600.00.3.14	Transport - Maintenance Suppli	\$23,000.00	\$12,576.53	\$12,576.53	\$10,423.47	\$0.00	\$10,423.47	45.32%
	Function: Vehicle Maintenance - 2730	\$76,923.00	\$48,337.10	\$48,337.10	\$28,585.90	\$0.00	\$28,585.90	37.16%
100.2790.110.30.3.10	Transport - Class Trip	\$8,906.00	\$0.00	\$0.00	\$8,906.00	\$0.00	\$8,906.00	100.00%
100.2790.110.31.3.10	Transport - Extracurricular	\$2,640.00	\$0.00	\$0.00	\$2,640.00	\$0.00	\$2,640.00	100.00%
100.2790.110.32.3.10	Transport - After School Activ	\$9,520.00	\$8,73	\$8,73	\$9,461.27	\$0.00	\$9,461.27	99.38%
100.2790.220.00.1.10	Social Security/Medicare	\$0.00	\$4.33	\$4.33	(\$4.33)	\$0.00	(\$4.33)	0.00%
	Function: Other Student Transportation - 2790	\$21,066.00	\$83.06	\$83.06	\$21,002.94	\$0.00	\$21,002.94	99.70%
100.2900.151.30.1.10	Athletic - Coaches	\$22,886.00	\$16,499.34	\$16,499.34	\$6,386.66	\$0.00	\$6,386.66	27.91%
100.2900.151.31.1.10	Event Chaperones	\$2,596.00	\$1,133.47	\$1,133.47	\$1,462.53	\$0.00	\$1,462.53	56.34%
100.2900.220.00.1.10	Social Security/Medicare	\$0.00	\$156.47	\$156.47	(\$156.47)	\$0.00	(\$156.47)	0.00%
100.2900.340.00.1.10	Athletic - Officials	\$5,280.00	\$2,101.36	\$2,101.36	\$3,178.64	\$0.00	\$3,178.64	60.20%
	Function: Other Support Services - 2900	\$30,762.00	\$19,890.64	\$19,890.64	\$10,871.36	\$0.00	\$10,871.36	35.34%
100.3100.110.00.0.15	Non-Cert Staff - Cafe	\$0.00	\$28,523.34	\$28,523.34	(\$28,523.34)	\$0.00	(\$28,523.34)	0.00%
100.3100.220.00.1.10	Social Security/Medicare	\$0.00	\$1,254.02	\$1,254.02	(\$1,254.02)	\$0.00	(\$1,254.02)	0.00%
100.3100.220.00.1.15	SS/Medicare Cost - Cafe	\$0.00	(\$2,924.24)	(\$2,924.24)	\$2,924.24	\$0.00	\$2,924.24	0.00%
100.3100.910.00.1.10	Operating Transfers Out - Cafe	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
	Function: Food Services - 3100	\$500.00	\$26,853.12	\$26,853.12	(\$26,353.12)	\$0.00	(\$26,353.12)	-5270.62%
Grand Total:		\$8,000,602.00	\$5,341,159.30	\$5,341,159.30	\$2,659,442.70	\$253,953.89	\$2,405,488.81	30.07%

End of Report