

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

1. Call to Order
2. Pledge of Allegiance
3. Opportunity for Public Comment
4. Board of Education Work Session - FY 23 Budget
 - a. Approval of FY 23 Ashford BOE Budget
5. Approval of the 2022-2023 Ashford School Calendar
6. Opportunity for Public Comment
7. Superintendent Evaluation (Executive Session Anticipated)
8. 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.

Ashford Board of Ed is inviting you to a scheduled Zoom meeting.

Topic: Ashford BOE Meeting by Zoom

Time: Apr 7, 2022 11:30 AM Eastern Time (US and Canada)

Join Zoom Meeting

<https://us02web.zoom.us/j/84990612991?pwd=YkJLcnhhZDFOdS9keVpKYmxqcVN0dz09>

Meeting ID: 849 9061 2991

Passcode: 6g2LVG

One tap mobile

+16465588656,,84990612991#,,,,*422734# US (New York)

+13017158592,,84990612991#,,,,*422734# US (Washington DC)

Dial by your location

+1 646 558 8656 US (New York)

Meeting ID: 849 9061 2991

Passcode: 422734

Find your local number: <https://us02web.zoom.us/u/kbXAjU7r3K>

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 | Cert Staff | 1 | \$ 2,449,083 | \$ 2,449,083 | Cut 5 staff: 4 Paraeducators (Tech, Math, Reading, 1 Sp Ed Current Vacancy), 1 Sp Ed Teacher (Current Vacancy) Negotiations with Outside Providers. Maintains 2 PK and 3 K Paraeducators |
| 100.1000.113.30.1.10 | Sub Teachers/Paras - Reg. Ed | 1 | \$ 52,400 | \$ 52,400 | |
| 100.1000.113.31.1.10 | Sub Workshop Pay | 1 | \$ 2,500 | \$ 2,500 | |
| 100.1000.151.00.1.10 | Cert Staff - CT TEAM Mentor | 1 | \$ 2,127 | \$ 2,127 | |
| 100.1200.111.10.2.10 | Cert Staff - Sp. Ed. | 1 | \$ 289,959 | \$ 222,789 | Per Sp Ed Dir Ford, not necessary to fill one vacancy |
| 100.1200.113.00.2.10 | Sub Teachers/Paras. - Sp. Ed. | 1 | \$ 13,500 | \$ 13,500 | |
| 100.1200.152.10.2.10 | ESY Program Teachers | 1 | \$ 12,500 | \$ 12,500 | |
| 100.2100.111.00.1.10 | Cert Staff - Support Serv - Reg. Ed | 1 | \$ 120,663 | \$ 120,663 | |
| 100.2100.111.00.2.10 | Cert Staff - Support Serv - Sp. Ed. | 1 | \$ 145,594 | \$ 145,594 | |
| 100.2130.110.00.1.10 | Nursing Staff | 1 | \$ 68,214 | \$ 68,214 | |
| 100.2130.113.00.1.10 | Sub Nurse | 1 | \$ 5,625 | \$ 5,625 | |
| 100.2130.152.00.2.10 | ESY Program Nurse | 1 | \$ 2,000 | \$ 2,000 | |
| 100.2210.151.00.1.10 | Curriculum Development | 1 | \$ 4,100 | \$ 4,100 | |
| 100.2220.111.00.1.10 | Cert Staff - Library Specialist | 1 | \$ 26,549 | \$ 26,549 | |
| 100.2290.151.30.1.10 | Program Advisors | 1 | \$ 22,732 | \$ 22,732 | |
| 100.2290.151.31.1.10 | Program Dir. & Coordinators | 1 | \$ 17,421 | \$ 17,421 | |
| 100.2300.100.01.2.10 | Admin - Director - Sp. Ed. | 1 | \$ 118,218 | \$ 118,218 | |
| 100.2320.100.00.1.10 | Admin - Superintendent - CO | 1 | \$ 115,311 | \$ 115,311 | |
| 100.2400.100.30.1.10 | Admin - Principal | 1 | \$ 145,288 | \$ 145,288 | |
| 100.2400.100.31.1.10 | Admin - Principal - Assistant | 1 | \$ 97,000 | \$ 97,000 | |
| 100.2510.100.00.1.10 | Admin - Business Manager - CO | 1 | \$ 90,100 | \$ 90,100 | |
| 100.2900.151.30.1.10 | Athletic - Coaches | 1 | \$ 24,912 | \$ 24,912 | |
| | | | \$ 3,825,796 | \$ 3,758,626 | |
| 100.1000.110.00.1.10 | Paraeducator - Reg. Ed. | 2 | \$ 177,623 | \$ 118,381 | Cut 1 Reading, 1 Math para |
| 100.1200.110.00.2.10 | Paraeducator - Sp. Ed. | 2 | \$ 413,460 | \$ 385,020 | Cut vacancy per Cindy (Para 23) |
| 100.1200.152.11.2.10 | ESY Program Paraprofessionals | 2 | \$ 10,000 | \$ 10,000 | |

| | | | | | | |
|----------------------|---------------------------------------|---|----|-----------|----|-----------|
| 100.2300.110.02.2.10 | Secretary - Sp. Ed. | 2 | \$ | 47,873 | \$ | 47,873 |
| 100.2320.110.01.1.10 | Admin Assistant - Superintendent - CO | 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 | \$ | 1,458,352 |

Cut tech para

| | | | | | | |
|----------------------|-----------------------------------|---|----|---------|----|---------|
| 100.1000.210.01.1.10 | Medical/Dental Ins. - Reg. Ed. | 3 | \$ | 970,551 | \$ | 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 |
| 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 | \$ | 141,000 |
| 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 | \$ | 74,520 |
| 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 |

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 |
| 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 | \$ | 1,908,354 |

| | | | | | | |
|----------------------|-------------------------------------|---|----|-----------|----|--------|
| 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 - 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 |

| | | | | | | | |
|----------------------|------------------------------------------|---|----|--------|----|--------|---------------------------------|
| 100.1000.260.00.1.10 | Unemp. Comp. - Reg. Ed. | 9 | \$ | 4,000 | \$ | 30,200 | Accounting for 3 para positions |
| 100.1000.270.00.1.10 | Workers Comp. Ins. - Reg. Ed. | 9 | \$ | 22,199 | \$ | 21,089 | Reduction per CIRMA |
| 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 | Cert Staff | 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 PK and 2 K Para. Negotiations with Outside Providers. Restores \$16,828 to the classroom (Category 8) |
| 100.1000.113.30.1.10 | Sub Teachers/Paras - Reg. Ed | 1 | \$ 52,400 | \$ 52,400 | |
| 100.1000.113.31.1.10 | Sub Workshop Pay | 1 | \$ 2,500 | \$ 2,500 | |
| 100.1000.151.00.1.10 | Cert Staff - CT TEAM Mentor | 1 | \$ 2,127 | \$ 2,127 | Per Sp Ed Dir Ford, not necessary to fill one vacancy |
| 100.1200.111.10.2.10 | Cert Staff - Sp. Ed. | 1 | \$ 289,959 | \$ 222,789 | |
| 100.1200.113.00.2.10 | Sub Teachers/Paras. - Sp. Ed. | 1 | \$ 13,500 | \$ 13,500 | |
| 100.1200.152.10.2.10 | ESY Program Teachers | 1 | \$ 12,500 | \$ 12,500 | |
| 100.2100.111.00.1.10 | Cert Staff - Support Serv - Reg. Ed | 1 | \$ 120,663 | \$ 120,663 | |
| 100.2100.111.00.2.10 | Cert Staff - Support Serv - Sp. Ed. | 1 | \$ 145,594 | \$ 145,594 | |
| 100.2130.110.00.1.10 | Nursing Staff | 1 | \$ 68,214 | \$ 68,214 | |
| 100.2130.113.00.1.10 | Sub Nurse | 1 | \$ 5,625 | \$ 5,625 | |
| 100.2130.152.00.2.10 | ESY Program Nurse | 1 | \$ 2,000 | \$ 2,000 | |
| 100.2210.151.00.1.10 | Curriculum Development | 1 | \$ 4,100 | \$ 4,100 | |
| 100.2220.111.00.1.10 | Cert Staff - Library Specialist | 1 | \$ 26,549 | \$ 26,549 | |
| 100.2290.151.30.1.10 | Program Advisors | 1 | \$ 22,732 | \$ 22,732 | |
| 100.2290.151.31.1.10 | Program Dir. & Coordinators | 1 | \$ 17,421 | \$ 17,421 | |
| 100.2300.100.01.2.10 | Admin - Director - Sp. Ed. | 1 | \$ 118,218 | \$ 118,218 | |
| 100.2320.100.00.1.10 | Admin - Superintendent - CO | 1 | \$ 115,311 | \$ 115,311 | |
| 100.2400.100.30.1.10 | Admin - Principal | 1 | \$ 145,288 | \$ 145,288 | |
| 100.2400.100.31.1.10 | Admin - Principal - Assistant | 1 | \$ 97,000 | \$ 97,000 | |
| 100.2510.100.00.1.10 | Admin - Business Manager - CO | 1 | \$ 90,100 | \$ 90,100 | |
| 100.2900.151.30.1.10 | Athletic - Coaches | 1 | \$ 24,912 | \$ 24,912 | |
| | | | \$ 3,825,796 | \$ 3,758,626 | |
| 100.1000.110.00.1.10 | Paraeducator - Reg. Ed. | 2 | \$ 177,623 | \$ 87,623 | Cut 1 Reading, 1 Math, 1 K paras Cut vacancy per Cindy (Para 23) |
| 100.1200.110.00.2.10 | Paraeducator - Sp. Ed. | 2 | \$ 413,460 | \$ 385,020 | |
| 100.1200.152.11.2.10 | ESY Program Paraprofessionals | 2 | \$ 10,000 | \$ 10,000 | |
| 100.2300.110.02.2.10 | Secretary - Sp. Ed. | 2 | \$ 47,873 | \$ 47,873 | |
| 100.2320.110.01.1.10 | Admin Assistant - Superintendent - CO | 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 | \$ 1,427,594 |

Cut tech para

| | | | | |
|----------------------|-----------------------------------|---|------------|------------|
| 100.1000.210.01.1.10 | Medical/Dental Ins. - Reg. Ed. | 3 | \$ 970,551 | \$ 973,884 |
| 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 |

Reduction in Ins with P2 \$27,167 - \$50k para
Line 53/54 = \$1,051,051: Partnership plan and cuts: \$973,884

Elimination of para positions

Reduction in Ins with P2 - Sp Ed Teacher Vacancy \$20,786
Line 64/65 = \$481,435: Partnership plan and cuts: \$460,649

| | | | | |
|----------------------|-----------------------------------|---|--------------|--------------|
| 100.1200.230.01.2.10 | 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 - 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 | \$ 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 |

| | | | | | | | |
|----------------------|------------------------------------------|---|----|--------|----|--------|---------------------------------|
| 100.1000.260.00.1.10 | Unemp. Comp. - Reg. Ed. | 9 | \$ | 4,000 | \$ | 54,550 | Accounting for 5 para positions |
| 100.1000.270.00.1.10 | Workers Comp. Ins. - Reg. Ed. | 9 | \$ | 22,199 | \$ | 21,089 | Reduction per CIRMA |
| 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 |
| | | | 7.64% | 4.21% | 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 | Cert Staff | 1 \$ 2,449,083 | \$ 2,449,083 | <i>Cut 7 staff: 6 Paraeducators (5 Reg Ed Paraeducators, 1 Sp Ed Current Vacancy), 1 Sp Ed Teacher (Current Vacancy)</i> Maintains 2 PK and 1 K Paraeducator. Restores \$47,424 to the classroom (Category 8) |
| 100.1000.113.30.1.10 | Sub Teachers/Paras - Reg. Ed | 1 \$ 52,400 | \$ 52,400 | |
| 100.1000.113.31.1.10 | Sub Workshop Pay | 1 \$ 2,500 | \$ 2,500 | |
| 100.1000.151.00.1.10 | Cert Staff - CT TEAM Mentor | 1 \$ 2,127 | \$ 2,127 | <i>Per Sp Ed Dir Ford, not necessary to fill one vacancy</i> |
| 100.1200.111.10.2.10 | Cert Staff - Sp. Ed. | 1 \$ 289,959 | \$ 222,789 | |
| 100.1200.113.00.2.10 | Sub Teachers/Paras. - Sp. Ed. | 1 \$ 13,500 | \$ 13,500 | |
| 100.1200.152.10.2.10 | ESY Program Teachers | 1 \$ 12,500 | \$ 12,500 | |
| 100.2100.111.00.1.10 | Cert Staff - Support Serv - Reg. Ed | 1 \$ 120,663 | \$ 120,663 | |
| 100.2100.111.00.2.10 | Cert Staff - Support Serv - Sp. Ed. | 1 \$ 145,594 | \$ 145,594 | |
| 100.2130.110.00.1.10 | Nursing Staff | 1 \$ 68,214 | \$ 68,214 | |
| 100.2130.113.00.1.10 | Sub Nurse | 1 \$ 5,625 | \$ 5,625 | |
| 100.2130.152.00.2.10 | ESY Program Nurse | 1 \$ 2,000 | \$ 2,000 | |
| 100.2210.151.00.1.10 | Curriculum Development | 1 \$ 4,100 | \$ 4,100 | |
| 100.2220.111.00.1.10 | Cert Staff - Library Specialist | 1 \$ 26,549 | \$ 26,549 | |
| 100.2290.151.30.1.10 | Program Advisors | 1 \$ 22,732 | \$ 22,732 | |
| 100.2290.151.31.1.10 | Program Dir. & Coordinators | 1 \$ 17,421 | \$ 17,421 | |
| 100.2300.100.01.2.10 | Admin - Director - Sp. Ed. | 1 \$ 118,218 | \$ 118,218 | |
| 100.2320.100.00.1.10 | Admin - Superintendent - CO | 1 \$ 115,311 | \$ 115,311 | |
| 100.2400.100.30.1.10 | Admin - Principal | 1 \$ 145,288 | \$ 145,288 | |
| 100.2400.100.31.1.10 | Admin - Principal - Assistant | 1 \$ 97,000 | \$ 97,000 | |
| 100.2510.100.00.1.10 | Admin - Business Manager - CO | 1 \$ 90,100 | \$ 90,100 | |
| 100.2900.151.30.1.10 | Athletic - Coaches | 1 \$ 24,912 | \$ 24,912 | |
| | | \$ 3,825,796 | \$ 3,758,626 | |
| 100.1000.110.00.1.10 | Paraeducator - Reg. Ed. | 2 \$ 177,623 | \$ 56,777 | <i>Cut 1 Reading, 1 Math, 2K paras</i> <i>Cut vacancy per Cindy (Para 23)</i> |
| 100.1200.110.00.2.10 | Paraeducator - Sp. Ed. | 2 \$ 413,460 | \$ 385,020 | |
| 100.1200.152.11.2.10 | ESY Program Paraprofessionals | 2 \$ 10,000 | \$ 10,000 | |
| 100.2300.110.02.2.10 | Secretary - Sp. Ed. | 2 \$ 47,873 | \$ 47,873 | |
| 100.2320.110.01.1.10 | Admin Assistant - Superintendent - CO | 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 |

Cut tech para

| | | | | | | |
|----------------------|-----------------------------------|---|----|---------|----|---------|
| 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 |

Reduction in Ins with P2 \$27,167 - \$60k para

Line 53/54 = \$1,051,051: Partnership plan and cuts: \$963,884

Elimination of para positions

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

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

| | | | | | | |
|----------------------|-----------------------------------|---|----|--------------|----|-----------|
| 100.1200.230.01.2.10 | 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 | \$ | 1,887,934 |

| | | | | | | |
|----------------------|-------------------------------------|---|----|-----------|----|--------|
| 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 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 - 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 | \$ 77,424 |
| 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 |

Additional classroom materials (\$47,424)

| | | | | | | |
|----------------------|----------------------------------------|---|----|---------|----|---------|
| 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 |

| | | | | | | | |
|----------------------|------------------------------------------|---|----|--------|----|--------|---------------------------------|
| 100.1000.260.00.1.10 | Unemp. Comp. - Reg. Ed. | 9 | \$ | 4,000 | \$ | 64,800 | Accounting for 5 para positions |
| 100.1000.270.00.1.10 | Workers Comp. Ins. - Reg. Ed. | 9 | \$ | 22,199 | \$ | 21,089 | Reduction per CIRMA |
| 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 | \$ 549,282 | |
| Grand Total: | | | \$ 8,611,639 | \$ 8,337,427 | Number to meet at 4.21% increase \$8,337,427 |
| | | | 7.64% | 4.21% | 4.21% |

2022-2023

FINAL DRAFT: 03/29/2022

| August 2022 | | | | | | |
|-------------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| 21 | 22 | 23 | 24 | 25 | 26 | 27 |
| 28 | 29 | 30 | 31 | | | |

| September 2022 | | | | | | |
|----------------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | |

| October 2022 | | | | | | |
|--------------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | | | | | 1 |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 30 | 31 | | | | | |

| November 2022 | | | | | | |
|---------------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | 1 | 2 | 3 | 4 | 5 |
| 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| 20 | 21 | 22 | 23 | 24 | 25 | 26 |
| 27 | 28 | 29 | 30 | | | |

| December 2022 | | | | | | |
|---------------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | 31 |

| January 2023 | | | | | | |
|--------------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 |
| 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| 15 | 16 | 17 | 18 | 19 | 20 | 21 |
| 22 | 23 | 24 | 25 | 26 | 27 | 28 |
| 29 | 30 | 31 | | | | |

| February 2023 | | | | | | |
|---------------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | | | | |

| March 2023 | | | | | | |
|------------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | | 1 | 2 | 3 | 4 |
| 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 12 | 13 | 14 | 15 | 16 | 17 | 18 |
| 19 | 20 | 21 | 22 | 23 | 24 | 25 |
| 26 | 27 | 28 | 29 | 30 | 31 | |

| April 2023 | | | | | | |
|------------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | | | | | 1 |
| 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| 16 | 17 | 18 | 19 | 20 | 21 | 22 |
| 23 | 24 | 25 | 26 | 27 | 28 | 29 |
| 30 | | | | | | |

| May 2023 | | | | | | |
|----------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | 1 | 2 | 3 | 4 | 5 | 6 |
| 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 14 | 15 | 16 | 17 | 18 | 19 | 20 |
| 21 | 22 | 23 | 24 | 25 | 26 | 27 |
| 28 | 29 | 30 | 31 | | | |

| June 2023 | | | | | | |
|-----------|----|----|----|----|----|----|
| Su | M | Tu | W | Th | F | Sa |
| | | | | 1 | 2 | 3 |
| 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 11 | 12 | 13 | 14 | 15 | 16 | 17 |
| 18 | 19 | 20 | 21 | 22 | 23 | 24 |
| 25 | 26 | 27 | 28 | 29 | 30 | |

| July 2023 | | | | | | |
|-----------|---|----|---|----|---|----|
| Su | M | Tu | W | Th | F | Sa |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

| Date | Event |
|------------------|----------------------------------------------|
| Aug.29-30 | Professional Development Days - NO STUDENTS |
| Aug. 31 | All Staff Preparation Day - NO STUDENTS |
| Sept. 1 | First Day of School for Students |
| Sept. 5 | Labor Day - NO SCHOOL |
| Sept. 28 | OPEN HOUSE - Grades 5-8 |
| Sept. 29 | OPEN HOUSE - Grades 1-4 |
| Oct. 10 | Columbus Day - NO SCHOOL |
| Oct. 11 | Professional Development Day - NO STUDENTS |
| Oct. 24 | Regional Staff Development - Early Dismissal |
| Nov. 14 | Regional Staff Development - Early Dismissal |
| Nov. 21 | Parent Teacher Conferences - Early Dismissal |
| Nov. 22 | Parent Teacher Conferences - Early Dismissal |
| Nov. 23 | Early Dismissal - Thanksgiving Break Begins |
| Nov. 24-25 | Thanksgiving Break - NO SCHOOL |
| Dec. 12 | Regional Staff Development - Early Dismissal |
| Dec. 23 | Early Dismissal - Winter Recess Begins |
| Dec. 26-Jan. 2 | Winter Recess - NO SCHOOL |
| Jan. 16 | Martin Luther King Day - NO SCHOOL |
| Feb. 17 | Professional Development Day - NO STUDENTS |
| Feb. 20-Feb. 22 | Winter Recess - NO SCHOOL |
| March 17 | Professional Development Day - NO STUDENTS |
| March 20 | Regional Staff Development - Early Dismissal |
| Apr. 7 | Good Friday - NO SCHOOL |
| Apr. 10 -Apr. 14 | Spring Recess - NO SCHOOL |
| May 15 | Professional Development Day - NO STUDENTS |
| May 29 | Memorial Day - NO SCHOOL |
| June 14 | Last Day of School - Early Dismissal* |

Session Days 21

Session Days 19

Session Days 17

Session Days 20

Session Days 22

Session Days 14

Grades Close:

- T1 December 1st
- T2 March 10th
- T3 TBD

Makeup days will be added to the end of the school calendar

Early Dismissal Time is 12:25 PM including AM PreK students.

Emergency Closing and Dismissals will be announced

on WTIC and WLI radio, K-12 Campus Alerts, and Channels 3,30 and 61 and posted on the Ashford School website.

Delayed openings will be 2 hours in duration with no AM class held. If so warranted, a 3 hour delay option may be called. If this occurs, PM PreK students will be picked up at the same time as K-8 students.

Session Days: 21

Session Days: 10