

**Ashford Public School
2023-2024 Board of Education Proposed Budget Snapshot**

2022-2023 BOE approved budget	\$8,337,427
2023-2024 Superintendent proposed budget	\$8,685,283
\$ Increase	\$347,856
% Increase	4.17%

Developmental Budget Assumptions/Costs

- Medical insurance premiums will increase 20%; dental no more than 10%.
- Heating oil based on 34,000 gallons @ \$3.5889 plus tax.
- Diesel fuel based on 36,000 gallons @ \$3.6616 plus tax minus contributions from the DPW, Fire/Ambulance Service, and Region 19 Transportation contract.
- Electricity increases by approximately 5%.
- There are 1 special education out-of-district placements included in the budget.
- Additional 1.5 certified staff. 1 Reading interventionist to assist in increasing state testing scores from an average of 57% on *level 3 and 4 in grades 5-8. Additionally we analyzed our district testing scores. Level 3 and 4 are according to state mandated standardized testing (3=on grade level skills, 4=above grade level skills) Next year's grade level 6-8 students currently have over half the students at least 1 grade level below where they should be. Around 22% of those students are 2 grade levels or more below grade level.
 - The School Psychologist: This would assist with our challenging mental health challenges post-COVID.

Shared Services with Town of Ashford

- Information Technology services (Savage Systems)
- Heating oil, electricity, diesel fuel, and gasoline (combined capacity for contract negotiations)
- Snow and ice removal
- Insurances of health, dental, property liability (combined capacity for discounts)

Unfunded/Partially Funded Education Mandates

- 380 unfunded mandates (Connecticut Association of Public School Superintendents) requiring districts to establish programs/procedures without additional state funding
- De-escalation training for all staff.
- Proposed full implementation of universal free breakfast and lunch for all children (partially funded by the State)
- Teacher Evaluation
- Annual reporting requirements: teacher evaluation, drill reports, attendance
- Administrator attendance at Planning and Placement Team meetings (PPT)
- CT-SEDS
- Attendance Taskforce
- Homelessness (other than the \$1500 for transportation assistance)
- Mandated Reading programs in grades K-3 to align with the science of reading

Budget Process

Teachers submit their budget needs to the Principal in November. Programs are reviewed to align school and district needs with fiscal resources. The Superintendent works directly with the Business Manager and Administrative Team to refine resource allocations to meet district needs. The Superintendent and Business Manager set up town workshops and invite the public before school or on a Saturday. They also meet with the finance committee of the BOE on a monthly basis from November to January. Below is a brief overview of the process with grant estimates applied.

Grants:

- Title I grant (Continuous) **\$56,000**
 - Partial Teacher salary and benefits
 - For transportation of homeless students
 - Title II Grant (Continuous) **\$ 9,400**
 - PD for collaboration with sending schools to R19
 - Title III Grant (Continuous) **\$ 800**
 - Supplies for English Language instruction
 - Title IV grant applied **\$10,000**
 - Online subscriptions for engagement, technology
 - REAP grant **\$30,000**
 - Technology, educational supplies, professional development
 - Excess cost grant applied **\$132,055**
 - Special education outplacement
 - IDEA 611 grant **\$117,275**
 - Salaries: Special Education certified (1.5 FTE)
 - IDEA 619 grant **\$ 7,168**
 - preschool partial paraprofessional salary
 - School Readiness **\$113,400**
 - Partially funds our Preschool/early childhood programming
 - School Readiness Quality Enhancement **\$3,881**
 - Funds Programs for preschool
 - ARP ESSER grant **\$330,000**
 - K-6 reading programs to increase testing scores from an average of 57% on *level 3 and 4 in grades 5-8. K-3 programming is a state mandate. (\$100,000)
 - Update aging out SmartBoard technologies (\$100,000)
 - Need approximately 20 new boards and accessories
 - Continue Behavior support with a 1 day per week BCBA (\$23,000)
 - Saturday catchup days for students (\$10,000)
 - SLP early intervention .5 days per week (\$8,000)
 - OT early intervention 1 day per week (\$8,000)
 - Summer curriculum writing to incorporate new programs (\$10,000)
 - Training from outside professionals on new reading programs (\$15,000)
 - Supplies for math intervention and reading intervention (\$10,000)
 - Student Data Management support from EastConn (\$8,000)
 - 10 hours per week of Attendance/Community Liaison (\$10,000)
 - Unfunded mandates that will fit into recovery (SEL,interventions) (\$28,000)
- Total Reductions: \$809,979**

Ashford Public School
2023-2024 Budget: GRANTS & OFFSETS

SPECIAL EDUCATION GRANTS

IDEA B GRANT (Special Education and Related Services Grant for ages 3-21): Supplements local dollars for the purpose of ensuring all identified children with a disability have a free and appropriate public education which includes special education and related services to meet their needs. These dollars show as an offset in the Special Education certified staff.

IDEA B PRESCHOOL GRANT (Preschool Entitlement Grant for ages 3-5): Supplements local dollars for the purpose of ensuring identified preschool children with a disability receive a free and appropriate public education, including special education and related services, to meet their needs. These dollars show as an offset preschool para salary.

EXCESS COST GRANT State provides monies in excess of 4.5 times the state calculated per pupil expenditure. The school district funds the first 4.5 times and the State funds a percentage of the excess cost (amount over 4.5). The percentage paid to districts has been between 70%-80% in recent years. Monies are applied as an offset in the Special Education tuition and transportation.

EARLY CHILDHOOD

READINESS GRANT Provides partial funding of our preschool program including salaries, benefits, professional support, and program supplies. This comes in conjunction with being fully NAEYC accredited.

GENERAL EDUCATION

TITLE I (Improving Basic Programs): This grant provides funds that must supplement programs that are already provided by the school district and designed to improve the basic skills in literacy and numeracy. There must be evidence of serving students who qualify for free and reduced services. **TITLE II** (Supporting Effective Instruction): This grant is being used for professional development and curriculum leadership within our school staff. There must be evidence of serving students who qualify for free and reduced services.

TITLE IV (Supporting Effective Instruction): This grant helps offset monies towards subscriptions to support instruction in the classrooms and periodicals such as student scholastics.

REAP GRANT (Rural Education Achievement Program Grant): This grant provides financial assistance to rural districts to support development. Monies are being used to improve technology, professional development, and student engagement.

ARP ESSER: American Rescue Plan Elementary and Secondary School Emergency Relief funds are provided to school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the Nation's students.

Board of Education's proposed budget: \$8,685,286 4.17% increase \$347,856 increase

Important Note: IF we did not have the funding from the grants we would need an additional \$809,979 added to our budget. This would be in addition to the \$347,856 requested increase.