

Ashford School Proposed Budget 2023/2024

Presented by: Cynthia Ford,
Superintendent



Ashford Board of Education Mission

The Ashford Board of Education, in partnership with Ashford School and the community, is committed to providing a safe and positive environment that encourages lifelong learning and empowers students to succeed in their continued educational endeavors. Students will also discover their passions, strive for excellence, connect with their community and the world, and contribute in positive and meaningful ways.

Ashford Board of Education Goals:

CURRICULUM: Support an exceptional preschool program and ensure a kindergarten to 8th grade curriculum that engages and challenges students to use methods of inquiry to solve problems, think critically, and to express themselves creatively and effectively.

FINANCE: Develop and monitor 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.

Goals Continued:

COMMUNITY RELATIONS: Provide enriching opportunities for community engagement, meaningful collaboration, and partnership with all stakeholders.

FACILITIES: Serve as a leader for Ashford in enhancing energy efficiency and sustainability, developing a maintenance and restoration plan that extends the school's useful life, and in demonstrating environmental responsibility.

Ongoing Improvements of 2022/2023

- ★ Implementing new math program K-8 to assist in improvement of our math standard scores on SBAC.
- ★ Piloting new reading programs in grades K-3, 4, 5, and 6.
- ★ Implementing new IEP program.
- ★ Continuing to implement our enhanced Social Emotional Learning curriculum.
- ★ Implementing a new language program for German to align with our German partnership.
- ★ Continuing to work with international organizations for exposure to world languages.

Ongoing Improvements of 2022/2023 continued

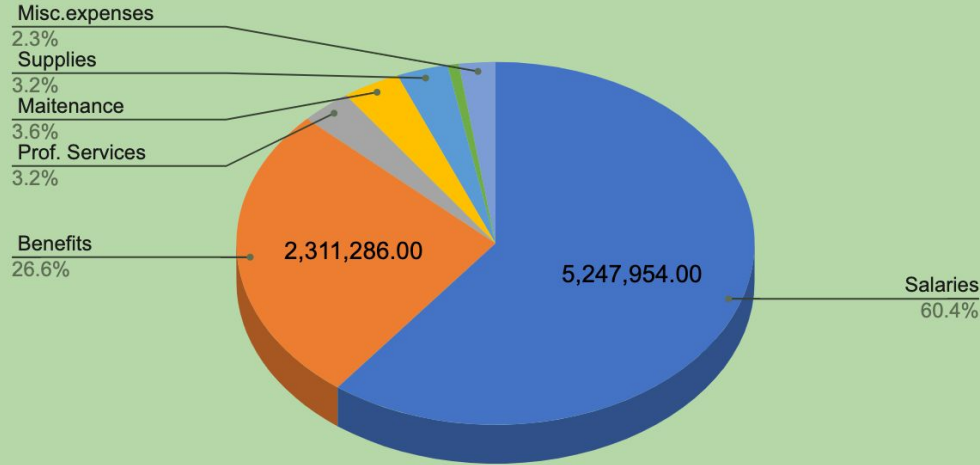
- ★ Consolidating Administration tasks and positions to improve efficiency and effectiveness.
- ★ Exploring cost savings in our technology while focusing on 21st century innovations.
- ★ Improving our grade level PLCs(Professional Learning Communities) to focus on data driven instruction.
- ★ Improving our Special Education programming to align with data driven goals and objectives.

Looking to 2023/2024

- ★ Implement a new reading program in grades K-6.
- ★ 1:1 iPad introduction in grade 5 to phase out Apple laptops for cost savings.
- ★ Improve our district assessments to allow for students to demonstrate mastery of state standards.
- ★ Improve our Science programs in grades K-8.
- ★ Update our facilities to improve fossil fuel consumption.
- ★ Update our technologies throughout the building.

Proposed Budget for 2023/2024

Proposed 2023/2024



Major Expenditures:

Salary increase: \$53,474

Benefit increase: \$224,066

Maintenance increase: \$38,057

Supplies increase: \$108,029

Misc. Expenses: \$67,553

Insurance continues to be our largest increase.

2023-24 Proposed	\$8,685,288
2022-23 Budget	\$8,337,427
Increase	\$ 347,861
% increase	4.17%

Budget Major Reductions

Budget for only one Outplacement: Budgeted according to current status. Savings of: \$135,455

Reduction in PT services from two days a week to one day a week. Savings of: \$21,500

Moving from analog phone service to a cloud service for phones. Savings of: \$12,250

Special Education costs have been contained through careful planning and programming to meet the individual needs of Ashfords students.

Percent of budget to Special education costs:

	19-20	20-21	21-22	22-23	23-24
Special Education	1,837,459	1,820,090	1,802,602	1,853,663	1,859,153
Total Budget	7,619,408	7,594,017	7,915,110	8,337,427	8,685,288
Percent of Special education	24%	24%	23%	22%	21%

Classroom Size and Teachers

Projected
staffing/Enrollment

2022-2023

2023-2024

Grade/Area	2022-2023			2023-2024		
	Number Students *	Number Faculty	Average Class Size	Number Students *	Number Faculty	Average Class Size
PK-2	137	10	12	156	11	14
3-4	86	6	14	69	5	14
5-6	73	5	15	88	5	18
7-8	69	4	17	69	4	17
Total enrollment	365	25		382	25	

Intervention and Specials Teachers:

	2022/2023			2023/2024		
Elementary Intervention		2			2	
Secondary Intervention		1			1	
Library Media Specialist		0			.45	
Elementary Science		1			1	
Middle School German		1			1	
Elementary Spanish		0			0	
Middle School Spanish		0			1	
Art		1			1	
PE/Health		2			2	
Music		2			2	
Total teachers		10			11.45	

Special Education Support:

	2022/2023		2023/2024	
School Psychologists		0		0
Special Education		5		5
Speech Pathologist		1		1
School Counselor		1		1
School Social Worker		2		2
Total		9		9

Staffing Adjustments:

- ★ Reduced .5 Administrators(Superintendent): Savings of \$44,782 in benefits and \$54,040 in salary with a total savings of: \$98,821.64
- ★ Addition of one part-time Library Media or School Psychologist:
 - School Psychologist would reduce the line for Outsourced evaluation line: \$15,500
- ★ Addition of one certified Spanish Teacher:

Total Addition for 1.5 teachers: \$144,478 of 2.44% increase

Historical Staffing Numbers: Teachers and Paraprofessionals

Year	Certified Teacher Count	Paraeducator Count	Total Instructional Staff
2017-2018	45	23	68
2018-2019	45	23	68
2019-2020	45	23	68
2020-2021	45	22	67
2021-2022	43	22	65
2022-2023	43	22	65

Inclusive of PK-8 classroom teachers, specials, interventionists, special educators and special services staff who are employed by the BOE and certified by the CSDE, and all paraeducators on staff as of October 1st annually.

Historical Staffing Numbers: District Operations

Year	Certified Administrator Count	Support Staff Count	Total Staff
2017-2018	2	7	9
2018-2019	2	6	8
2019-2020	2	6	8
2020-2021	3	5	8
2021-2022	3	5	8
2022-2023	2	5	7

District Operations: Administration(Superintendent, Director of Pupil Services, and Business Manager), Support and Licensed/Technical Staff Employees (Admin assistants, Tech Coordinator, Nurse, Payroll/Benefits, Accounts Payable, Financial Director)

Historical Staffing Numbers: School Operations

Year	Certified Administrator Count	Support Staff Count	Total Staff
2017-2018	2	2	4
2018-2019	2	2	4
2019-2020	2	2	4
2020-2021	2	2	4
2021-2022	2	2	4
2022-2023	2	2	4

School Operations: Administration (Principal and Assistant Principal) and Support Staff Employees (Admin Assistants) No changes have been made

Historical Staffing Numbers: Transportation, Maintenance, Cafeteria

Year	Certified Administrator Count	Total Staff
2017-2018	N/A	17
2018-2019	N/A	17
2019-2020	N/A	18
2020-2021	N/A	18
2021-2022	N/A	19
2022-2023	N/A	19

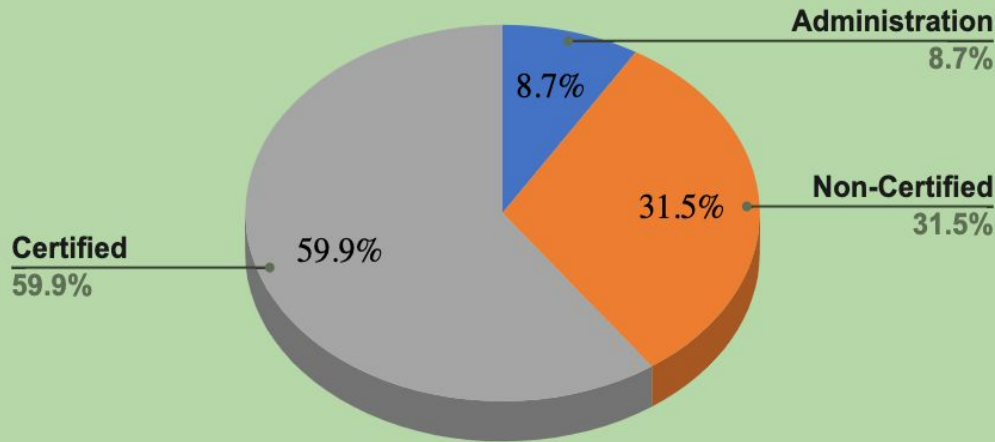
Certified vs Non-Certified

*this depends on Individual Education Plans, therefore it changes year to year.

	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23	23-24
Administrators	429,777.10	534,944.95	557,409.33	529,358.00	473,206.00
Non-Certified Staff	1,635,813.46	1,444,647.41	1,507,819.30	1,545,676.05	1,586,040.00
Certified Staff	2,594,125.59	2,657,654.57	2,757,366.19	2,938,129.00	3,016,943.00
Substitutes	87,704.54	90,658.93	98,324.90	77,025.00	70,025.00
Additional Comp	63,464.69	18,422.32	58,574.66	73,792.00	76,040.00
ESY Certified*	-	6,080.00	12,346.40	12,500.00	10,000.00
ESY Non-Certified*	-	1,320.00	16,841.94	18,000.00	15,700.00
Total Salaries	4,810,885.38	4,753,728.18	5,008,682.72	5,194,480.05	5,247,954.00

Proposed Budget Salaries:

Salaries



Salary costs are 60.4% of operating budget.

Reduction of .5 Administrator

Addition of 1 full time Spanish Teacher

Addition of .5 School Psychologist or Library Media Specialist.

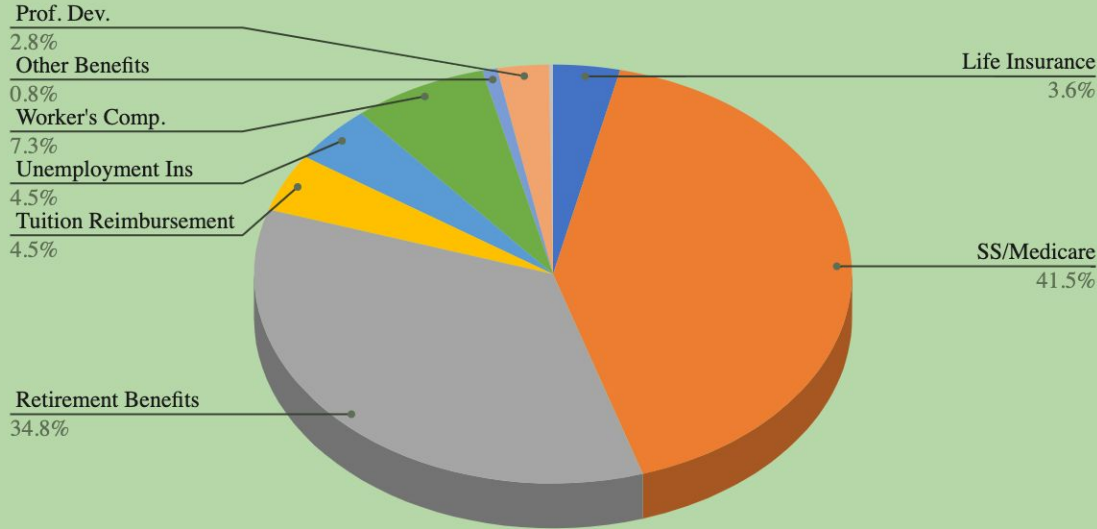
Substitutes are not broken out as certified/non-certified. Some substitutes are for certified teachers others for paras, kitchen and custodial.

2023-24 Proposed	\$5,247,954
2022-23 Budget	\$5,194,480
Increase	\$53,474
% increase	1%

Employee Benefits

	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23	23-24
Employee Insurance	1,204,073.23	1,201,245.22	1,338,958.53	1,704,683.77	1,863,225.00
Life Insurance	12,754.97	14,399.80	13,427.03	17,856.00	16,165.00
SS/Medicare	181,442.39	170,243.29	171,147.93	169,975.72	186,115.00
Retirement Benefits	146,335.54	159,027.38	159,604.32	91,428.46	156,076.00
Tuition Reimbursement	21,650.72	9,999.90	7,441.86	15,000.00	20,000.00
Unemployment Ins	33,341.00	8,204.50	13,299.94	32,657.00	20,000.00
Worker's Compensation	32,314.34	34,365.00	33,682.71	35,999.00	32,655.00
Other Benefits	3,600.00	6,357.63	5,573.17	6,000.00	3,600.00
Professional Development	12,523.22	1,103.09	10,084.80	12,450.00	12,450.00
Mileage	687.81	-	1,075.42	1,170.00	1,000.00
Total Benefits	1,648,723.22	1,604,945.81	1,754,295.71	2,087,219.95	2,311,286.00

Proposed Budget Benefits



Medical Insurance to Increase by 20%

Dental to Increase by 10%

Life Insurance to Increase by 5%

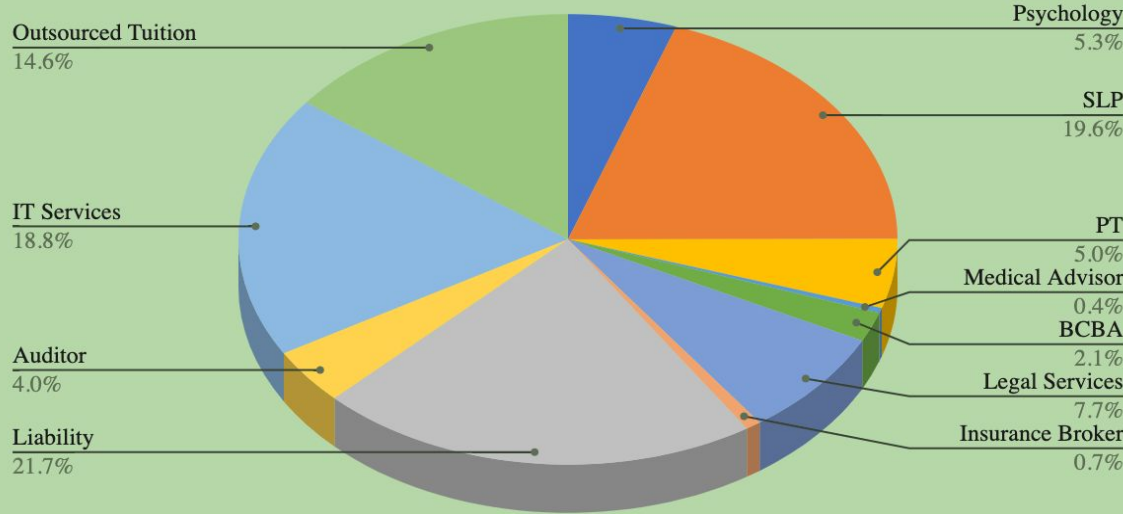
1 Placeholder for Insurance

2023-24 Proposed	\$2,311,286
2022-23 Budget	\$2,087,220
Increase	\$224,066
% increase	10%

Services

	19-20	20-21	21-22	22-23	23-24
Outsourced Psychology Services	\$18,321.42	\$3,271.80	\$25,522.50	\$7,000.00	\$22,500.00
Outsourced Speech Services	\$84,097.00	\$82,788.00	\$80,719.70	\$70,231.00	\$82,950.00
Outsourced Occupational Services	\$71,536.64	\$77,437.75	\$66,335.50	\$40,000.00	\$0.00
Outsourced Physical Therapy	\$45,736.50	\$54,032.00	\$41,832.00	\$42,500.00	\$21,000.00
Outsourced Medical Advisor	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Outsourced Behavior Therapy	\$21,716.15	\$13,713.52	\$5,521.28	\$9,000.00	\$9,000.00
Website Development	\$7,810.00	\$0.00	\$0.00	\$0.00	\$0.00
Legal Services	\$11,036.00	\$26,371.91	\$35,463.81	\$34,000.00	\$32,500.00
Insurance Broker	\$3,150.00	\$3,150.00	\$3,150.00	\$3,150.00	\$3,150.00
Liability Insurance	\$42,606.90	\$54,625.66	\$77,185.43	\$50,549.00	\$91,520.00
Auditor	\$21,842.50	\$15,410.00	\$12,976.00	\$15,000.00	\$17,000.00
IT Managed Services	\$0.00	\$0.00	\$0.00	\$73,028.00	\$79,500.00
Outsourced Tuition	\$114,371.00	\$96,831.92	\$170,299.06	\$177,202.00	\$61,747.00
Total Purchased Services	\$443,724.11	\$429,132.56	\$520,505.28	\$523,160.00	\$422,367.00

Proposed Budget Services



2023-24 Proposed	\$422,367
2022-23 Budget	\$523,160
Decrease	\$100,793
% decrease	24%

Only 1 outplaced special education student anticipated this year

OT outsourced providers brought on staff for 23-24

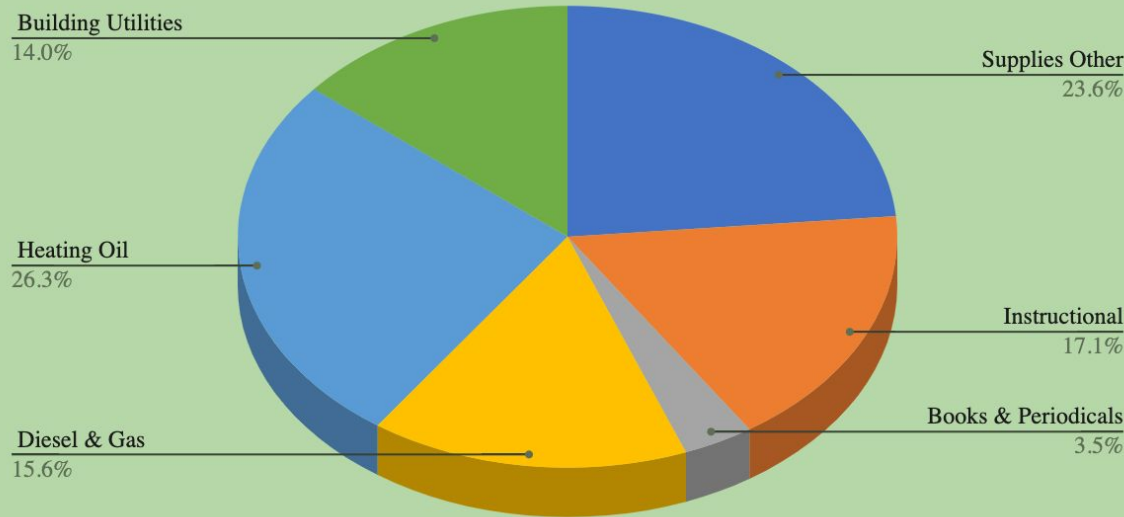
SLP Increase due to student need

In Liability the large increase is for projected Cybersecurity (based on claims in whole country, they should start coming back down)

Supplies

	19-20 Actuals	20-21 Actuals	21-22 Actuals	22-23	23-24
Supplies, Other	111,580.99	129,253.54	137,905.69	51,312.00	109,690.00
Instructional Supplies	94,184.51	95,649.89	107,876.58	50,232.00	79,654.00
Books & Periodicals	3,874.61	1,155.78	4,005.29	2,900.00	16,100.00
Diesel & Gasoline	41,916.78	22,745.53	25,437.26	65,656.00	72,685.00
Heating Oil	65,638.11	65,795.06	50,847.24	92,140.00	122,190.00
Building Utilities	54,907.56	57,808.43	59,585.45	74,167.00	65,000.00
Total Supplies	372,102.56	372,408.23	385,657.51	336,407.00	465,319.00

Proposed Budget Supplies



2023-24 Proposed	\$465,319
2022-23 Budget	\$336,407
Increase	\$128,912
% increase	27%

Reduction of \$12,500 due to new phone system

Heating Oil is based on 34,000 gallons @ \$3.5889 plus tax

Diesel is based on 36,000 gallons @ \$3.6616 plus tax minus contributions from DPW, Fire/Ambulance Service, and Region 19 Transportation contract

Textbooks for World language courses

Increase in Science for programming along with overall increase supplies for teaching and learning

Budget Development



Budget Development Process

- ★ Examined past years actual expenditures. Focusing on the budget year 2019/2020. These are actual numbers pre-COVID.
- ★ Surveyed the teachers for the needs of classroom for instruction.
- ★ Surveyed teachers on technology needs for instructional purposes.
- ★ Met as administrative team to look line by line for needs to increase student instructional demands.
- ★ Examine class size and staffing review according to needs.
- ★ Met with Board of Education starting in November to discuss process and timeline.
- ★ Set up community opportunities through Coffee and Conversation on November 2, 2022 and a Saturday work session on Nov.12, 2022. Advertising opportunities through the Ashford Citizen and K12 alerts.

Accounting Codes Structure

Sample

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Fund	Function	Object	Extension	Education Type	Department ID
Indicates Funding Source	Indicates School Program	Indicates the Type of Expense	Breaks Down the Function	Regular or Special Ed	Used to further clarify expense if necessary

Accounting Code Structures continued...

Fund		Object		Education Type	
100 Series		General Budget Fund	100	Administrators	1
200 Series	Federal/State Grants	110	Non-Certified Staff	2	Special Education
300 Series	Miscellaneous Grants	111	Certified Staff	3	Transportation
Function				Department ID	
1000		Regular Education Instruction	210	Employee Benefits	(Examples)
1200	Special Education Instruction	Extension (Examples)		10	Central Office
2100	Support Staff		10	Elementary School	11
2130	Health Services	20	ESY Program	12	Special Education
2140	Outsourced Psychologist	50	Middle School	13	Maintenance
2150	Speech				

Grant	Anticipated Amount	Important Note: Monies are already subtracted from the budget
Title I (continuous)	56,000.00	Partially funds a Math Interventionist plus a set-aside portion for homeless student transportation
Title II(continuous)	9,400.00	Used for Professional Development (PD) of Staff
Title III(continuous)	800.00	Used for EL supplies and programs
Title IV(continuous)	10,000.00	Used for technology purchases not included in regular budget
REAP(continuous)	30,000.00	Educational supplies, books, technology, PD
IDEA 611(continuous)	117,275.00	Funds salaries for 1.5 Special Education teachers
IDEA 619(continuous)	7,168.00	Partially funds one paraprofessional
School Readiness (Continuous)	113,400.00	Partially funds our Pre-K program
School Readiness Quality Enhancement (Continuous)	3,881.00	Funds programs for Preschoolers
ESSER III (Expended by September 2024)	330,000.00	Funds curriculum writing and supplies, and technology in our classrooms to address learning loss from the pandemic, BCBA services and additional speech related services.

Next Steps:

BOE Budget Workshop February 16, 2023: BOE review and discuss budget. Finalize information going to the Board of Finance on March 2, 2023.

BOE attend BOF March 2, 2023: BOE presents to the BOF their 2023/2024 budget requests and answer questions.

BOF March 16, 2023: Reviews Budget requests with additional clarifications and discuss recommendations.

BOF March 23, 2023: BOF adopts proposed budget and sets the date for Public Hearing.

Proposed Town Public Hearing April 4, 2023: Public Hearing, last chance to make any changes to budgets.

April 5, 2023: BOS Sets dates and approves notice for Town Meeting and Referendum.

April 14, 2023: Town budget books available to the public.

April 18, 2023: Annual Town Meeting.

May 2, 2023: Proposed Ashford Town Budget Referendum.



Thank you for all your support and hard work over the years. We have a special community surrounding our Ashford children.