



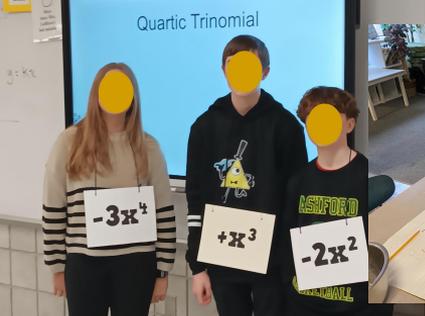
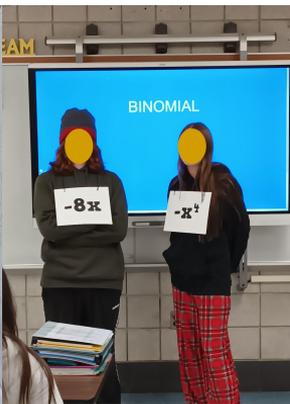
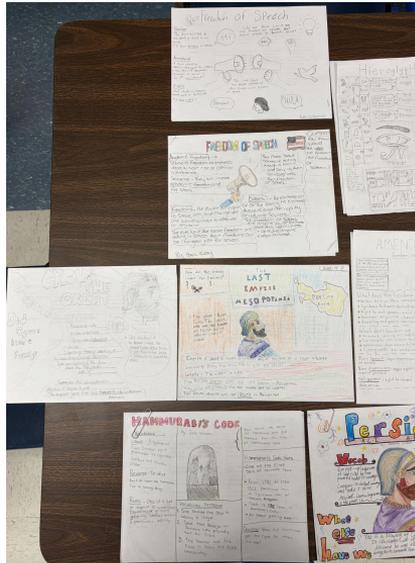
# Ashford School Estimated Budget 2026/2027

February 19, 2026

Presented by: The Board of Education



# Where does it go?:



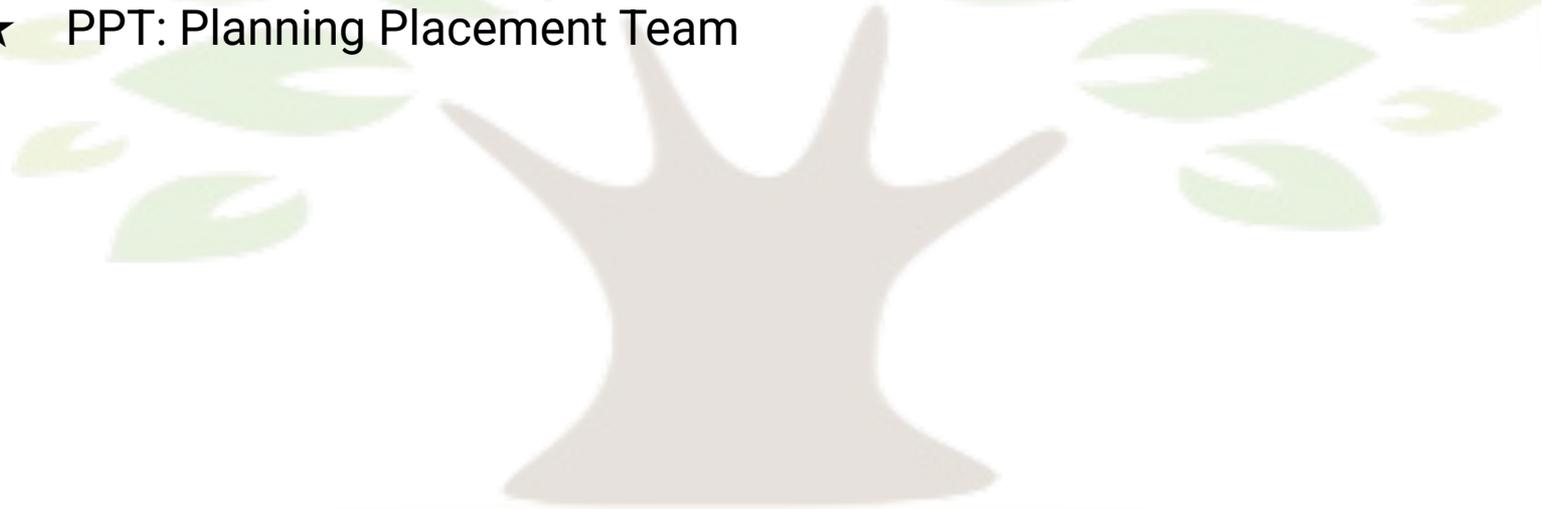
• Reading Mathematics Science Social Studies Art  
 • Music • Band • Robotics • Social Education  
 Social Skills Kindness Responsibility Pride  
 Teachers Teachers  
 Custodians Drivers Custodians Cafeteria  
 Paraprofessionals Special Education  
 Office Staff Inclusion Individuality  
 Special Education Elementary Middle School  
 Safe Soccer  
 Technology Paper • Pencil • PE • Band • Instruments  
 Collaboration Technology Central Office  
 OT • PT • Speech Social Workers Families

# Results of Education Budget

- ★ District Overall Index Score increased from 67.7 to 73.3 (Known as states report card)
- ★ Evidence of year three implementation of math program K-8. **2024/2025 Math index scores had a slight increase from 64.2 to 66.1 and is above the state average which is 61.1. Pre-COVID Index Score was 63.1.**
- ★ Continuing to implement our Social Emotional Learning curriculum. **In the first 80 days of 24/25 total major office referrals were 51 and in 25/26 there are 45. This is approximately a decrease in 6 total major office referrals. Overall we have 162 total referrals compared to 136 the previous year. The increase is due to better documentation of Elementary behaviors and an increased focus on tracking classroom level behaviors.**
- ★ Year two of new reading programs in grades K-3, 4, 5, and 6. **2024/2025 LA index scores have improved slightly from 67.8 to 68.3.**

# Guide to Acronyms:

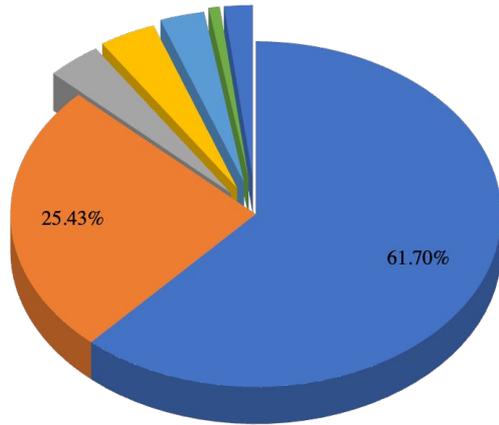
- ★ IDEA: Individuals with Disabilities Education Act
- ★ MBR: Minimum Budget requirement
- ★ MOE: Maintenance of Effort (Special Education Costs)
- ★ IEP: Individual Education Plan
- ★ PPT: Planning Placement Team



# Guide to Acronyms:

- ★ Right to Read: State mandated K-3 approved programs to teach children to read.
- ★ OTR: Occupational Therapist Registered
- ★ COTA: Certified Occupational Therapist Assistant
- ★ SLP: Speech and Language Pathologist
- ★ CT-SEDS: is a state-managed and mandated solution for managing compliance of Special Education Programs and Individual Education Plans(IEP).
- ★ ESY: Extended School Year (this is specific to IEP specific services for special education during the summer)
- ★ SRBI or MTSS: Scientific Research Based Intervention and Multi-tiered Supports System. These are the same thing just updated language to meet state language.

# Overall Estimate 2026/2027



● Salaries- 61.70%   ● Benefits- 25.43%  
● Professional Services- 3.60%   ● Maintenance- 3.73%  
● Supplies- 2.93%   ● Tuition- 0.73%   ● Misc Expenses- 1.88%

## Major Expenditures:

Salary increase: 2.41%

Benefit increase: 2.52%

Maintenance increase: 11.96%

Supplies increase: 6.83%

Misc. increase: 23.92%

<b>2026-27 Proposed</b>	<b>\$ 9,153,418</b>
<b>2025-26 Budget</b>	<b>\$ 8,853,864</b>
<b>Increase</b>	<b>\$ 299,554</b>
<b>% increase</b>	<b>% 3.38</b>

# Classroom Size and Teachers

## Projected staffing/Enrollment

2025-2026

2026-2027

Grade/Area	Number Students	Number Faculty	Average Class Size	Number of Students	Number of Faculty	Average Class Size
<b>PK-2</b>	130	9	14.4	129	10	12.9
<b>3-4</b>	64	4	16	67	4	16.75
<b>5-6</b>	77	6	12.8	68	5	13.6
<b>7-8</b>	100	4	25	90	4	22.5
<b>Total enrollment</b>	<b>371</b>	<b>23</b>		<b>354</b>	<b>23</b>	

Last year our projected number of students was 353 but it ended up being 370. For 7 / 8 we have 25 kids in our specials rotations but the academic rotations are smaller because we add foreign language into the rotation.

# Intervention and Specials Teachers:

	2025/2026			2026/2027		
Elementary Intervention		2			2	
Secondary Intervention		2			2	
Library Media/Computer Science		1			1	
Elementary Science		1			1	
Middle School German		0			0	
Elementary Spanish		0			0	
Middle School Spanish		1*			1	
Art		1			1	
PE/Health		2			2	
Music		2			2	
<b>Total teachers</b>		<b>12</b>			<b>12</b>	

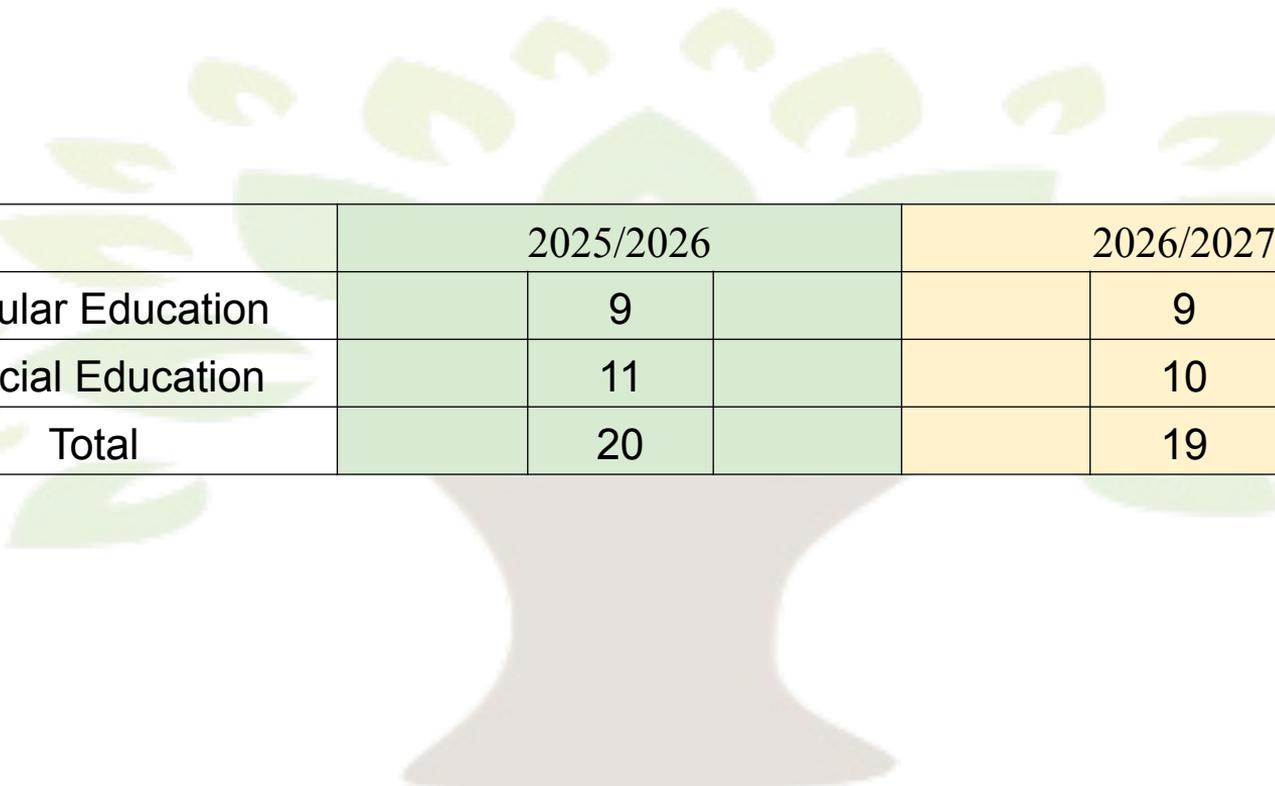
\*Unable to hire a Spanish teacher, students on Rosetta Stone for language with a special education para being moved to oversee students on the program. We paid .25 towards our Arabic teacher who is here through a grant program.

# Special Education Support:

	2025/2026			2026/2027		
School Psychologists		.5			.5	
Special Education		5			5	
Speech Pathologist*		1			1	
School Counselor		1			1	
School Social Worker		2			2	
OT(COTA,OTR)		.75			.75	
Total		10.25			10.25	

There is also a Speech Pathologist that is present 4 days a week under a contracted service. (This saves on taxes and benefits)

# Paraprofessionals:



	2025/2026			2026/2027		
Regular Education		9			9	
Special Education		11			10	
Total		20			19	

# Central Office and Front Office:

- ★ Superintendent/Director of Pupil Services:
  - Administrative Assistant for Superintendent/Board of Education
  - Administrative Assistant for Special Education
- ★ Business Manager (.8 FTE):
  - Accounts Payable (.6)
  - Payroll/HR (.8)
- ★ Bus Coordinator
  - Drivers: 7
- ★ Bus Mechanic
- ★ Principal
  - Administrative Assistant
- ★ Assistant Principal
  - Part-time Assistant (also oversees Attendance Policy)

# Community Survey Results

## ★ Top Community Budget Priorities:

- Academic Programs: 84%
- Keep small class sizes: 70%
- Investing in Professional Development for retention of teachers: 64%
- Expanding Enrichment Programs: 55%
- Extra Curricular Activities: 45.5%
- Safety and Security: 45.5%

## ★ Our Response:

- Creatively moving teachers around to larger classes to keep academic classes smaller.
- Maintaining the programs we have in place: 87% of respondents fully to moderately support the current Academic Opportunities.
- Plan to access grant funding for School Professional Development
- Continue the After School Clubs and athletics
- Updating cameras and maintaining the current safety and security protocols
- Maintaining our newer academic programs in Math, Reading, Writing, and Science
- Invest in new Social Studies programming
- Implement our Farm to School initiative in the cafeteria thru a grant
- Continue our partnership with a German School and other international connections

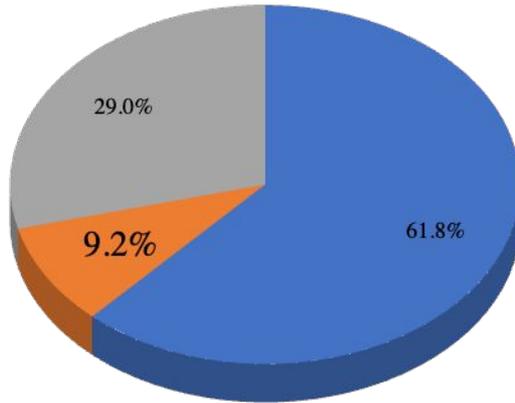
# Special Education Programming

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

Percent of budget to Special education costs:

	22-23	23-24	24-25	25-26	26-27
Special Education	1,802,602	1,853,663	1,859,153	1,914,727	1,758,451
Total Budget	7,915,110	8,337,427	8,685,288	8,853,864	9,153,418
Percent of Special Education	23%	22%	21%	22%	19%

# Estimate: Salaries

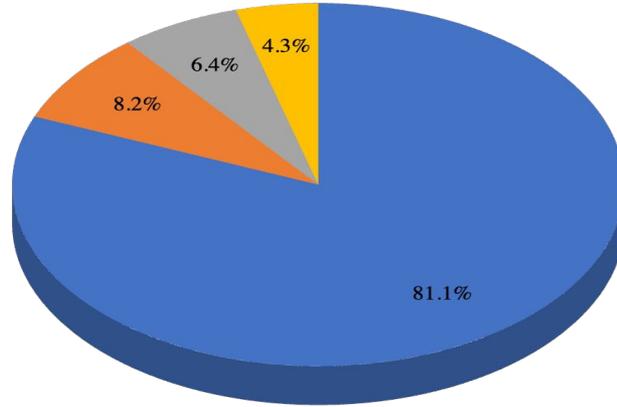


● Certified    ● Administration    ● Non-Certified

- ★ Salary costs are 61.70% of operating budget.
- ★ Substitutes are not broken out as certified/non-certified. Some substitutes are for certified teachers others for paras, kitchen and custodial.

<b>2026-27 Proposed</b>	<b>\$ 5,648,031</b>
<b>2025-26 Budget</b>	<b>\$ 5,515,334</b>
<b>Increase</b>	<b>\$ 132,697</b>
<b>% increase</b>	<b>% 2.41</b>

# Estimate: Benefits

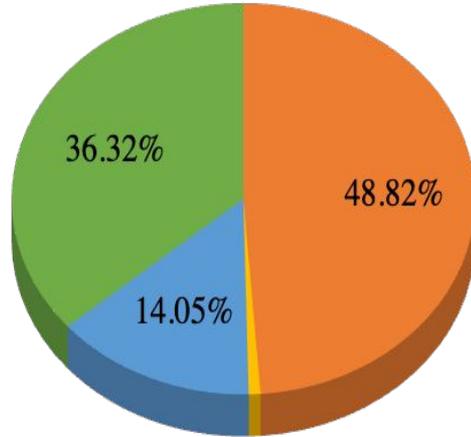


- **Employee Insurance**
- **SS/Medicare**
- **Retirement Benefits**
- **Other Benefits**

★ Medical Insurance Premiums are projected to Increase by 10%.

<b>2026-27 Proposed</b>	<b>\$ 2,238,146</b>
<b>2025-26 Budget</b>	<b>\$ 2,271,011</b>
<b>Increase</b>	<b>\$ 32,865</b>
<b>% increase:</b>	<b>% 2.52</b>

# Estimate: Student Services



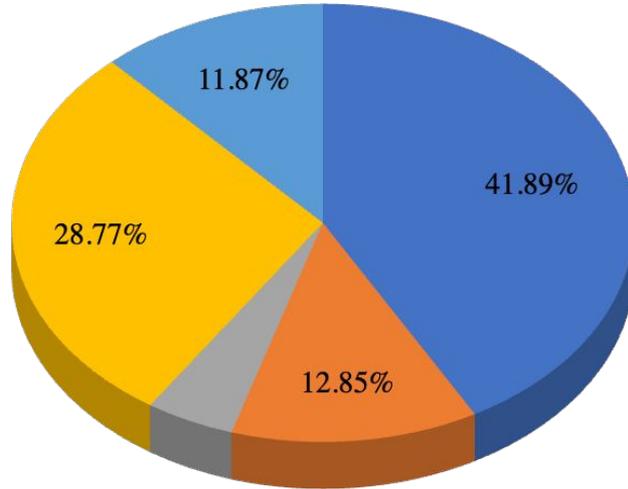
- Outsourced Speech Services
- Outsourced Medical Advisor
- Outsourced Behavior Therapy
- Outsourced Tuition

★ No outplaced special education student anticipated

★ These numbers are dependent on students Individual Education Plans

2026-27 Proposed	\$ 250,728
2025-26 Budget	\$ 238,950
Increase	\$ 11,778
% Increase	% 4.93

# Estimate: Purchased Services

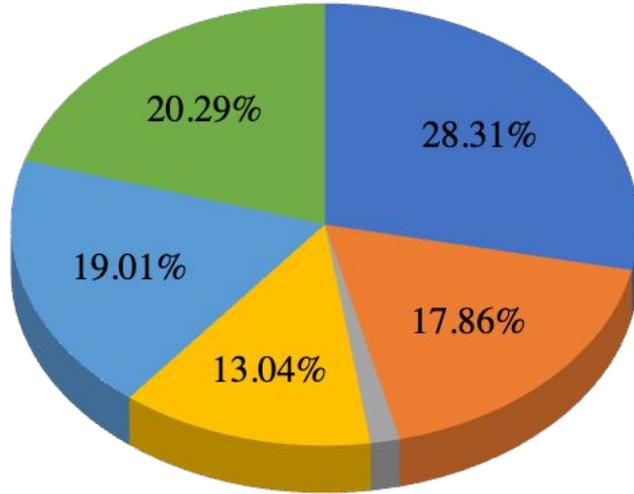


● IT Managed Services   ● Legal Services   ● Professional Services  
● Liability Insurance   ● Auditor

- ★ Non-certified contract negotiations in 26-27
- ★ No increase in the IT contract with Savage Systems

2026-27 Proposed	\$ 194,567
2025-26 Budget	\$ 186,177
Increase	\$ 8,390
% Increase	% 4.51

# Estimate: Supplies



- Supplies Other
- Instructional Supplies
- Books & Periodicals
- Diesel & Gasoline
- Heating Oil
- Building Utilities

- ★ Heating Oil is based on 34,000 gallons @ \$2.47/gal plus tax
- ★ Diesel is based on 30,000 gallons @ \$2.51/gal plus tax less contributions from DPW, Fire/Ambulance Service, and Region 19 Transportation contract
- ★ Gasoline is based on 10,000 gallons @ \$2.39/gal plus tax minus contributions from DPW and the Senior Center

<b>2026-27 Proposed</b>	<b>\$ 441,650</b>
<b>2025-26 Budget</b>	<b>\$ 427,525</b>
<b>Increase</b>	<b>\$ 14,125</b>
<b>% increase</b>	<b>% 3.30</b>

# Per-Pupil Expenditure by Sending Schools: District 19 according Performance Profile 2024/2025

District	Per pupil cost	Total number of Administrators	Total number of certified staff	Total number non-certified instructional support staff	Student Enrollment
Willington	\$27,211	4	49.8	21	376
Ashford	\$26,212	3.8*	47.25	19	351
Mansfield	\$25,984	8.3	112.5	65.4	966
Columbia	\$19,937	4	51.9	15.3	444
District 19	\$21,115	11.2	111.1	25.4	1,061

\*Superintendent/DPS(1), Business Manager (.8), Principal(1)and Assistant Principal (1)

# Management Responsibilities Ashford:

<b>Administrators</b>	<b>Cert. Staff</b>	<b>Non-Cert Staff</b>	<b>Total Office Staff</b>	<b>Total Custodian</b>	<b>Total Kitchen Staff</b>
4	53	19	5	5	4

<b>Total staff:</b>	<b>Management Responsibilities per Administrator</b>	<b>Average US Management in Businesses</b>
90	22.5	12.1

Some positions are part-time, however, it is the individual employee that requires management. These counts do not include substitutes, which do also require oversight.

## Historical Requests and % Approved by BOF

Fiscal Year	BOE Request	Budget % BOF	Inflation Rate	COLA
FY 21-22	2.98%	2.98%	7% (2021)	1.3% (2021)
FY 22-23	5.21%	4.21%	8% (2022)	5.9% (2022)
FY 23-24	4.17%	2.89%	4.1% (2023)	8.7% (2023)
FY 24-25	3.01%	0.7%	2.9% (2024)	3.2% (2024)
FY 25-26	5.46%	2.49%	2.7% (2025)	2.5% (2025)
Projected 26-27	3.38%		Predicted 2.4%-2.8%	2.8% (2026)

The BOE has been very reasonable in what they have put forward to the town considering the fluctuations in inflation and Cost of Living Adjustment (COLA)