

Ashford Public School

Board of Education Estimated Budget

July 1, 2024 – June 30, 2025

Page 1: Estimated Budget by Function Code

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Authors:

**Cynthia Ford, Superintendent
Deana Chrzan, Business Manger**

Revised BOE Summary Estimated Budget for 2024-25 (4-1-24)

Code	Description	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	\$ Diff 23-24	Percent
							vs 24-25	Diff
1000	Reg Ed Instruction	3,640,587	3,882,117	3,664,906	3,818,750	3,915,487	96,737	2.53
1200	Sp Ed Instruction	1,217,788	1,271,342	1,161,565	1,210,260	1,176,792	(33,468)	-2.77
2100	Support Staff	-	-	221,847	478,623	425,717	(52,906)	-11.05
2110	Social Worker	23,486	65,066	-	-	-	-	0
2120	School Counselor	38,744	50,412	-	-	-	-	0
2130	Health Services	73,284	83,797	112,632	132,773	130,610	(2,163)	-1.63
2140	Psychologist	71,997	44,039	20,000	15,000	15,000	-	0
2150	Speech	152,223	155,479	140,858	84,950	89,560	4,610	5.43
2160	Occupational Therapy	77,438	66,336	33,656	-	-	-	0
2170	Physical Therapist Rel	54,032	41,832	29,141	21,000	29,950	8,950	42.62
2190	Other Suport Services	18,485	7,696	4,250	10,500	10,500	-	0
2210	Curriculum Dev	2,456	4,046	4,100	2,780	2,780	-	0
2220	Library/Media	23,100	18,107	1,756	3,994	3,994	-	0
2230	Instructional Rel Tech	168,299	27,290	114,772	27,510	28,000	490	1.78
2240	Student Assessment	7,922	2,530	1,918	1,500	1,500	-	0
2290	Instructional Supp Services	5,767	22,365	38,709	42,215	45,985	3,770	8.93
2300	Special Ed Office	159,572	165,243	222,246	256,039	257,219	1,180	0.46
2310	Board of Education	36,860	58,157	38,586	44,890	24,750	(20,140)	-44.87
2320	Superintendent's Office	144,592	191,012	203,266	164,562	169,135	4,573	2.78
2400	Principal's Office	304,734	324,819	386,343	446,875	416,293	(30,582)	-6.84
2490	Graduation Supplies	634	1,111	1,773	1,100	1,300	200	18.18
2500	Central Office	34,022	36,708	30,070	19,715	18,965	(750)	-3.8
2510	Business Office	249,373	212,589	250,116	273,844	319,564	45,720	16.7
2530	Printing	269	268	1,677	700	700	-	0
2580	Technology Services	197,986	192,775	206,650	210,065	147,500	(62,565)	-29.78
2600	Custodial Maintenance	466,531	466,878	688,552	591,880	612,319	20,439	3.45
2610	Building Operations	36,868	35,787	89,291	31,300	51,300	20,000	63.9
2630	Grounds Upkeep	4,640	4,260	13,823	4,000	7,100	3,100	77.5
2640	Upkeep Instr Equip	99	290	1,795	1,250	1,250	-	0
2670	Fire Safety	31,078	14,202	25,118	5,000	5,000	-	0
2680	Liability Insurance	85,092	101,506	48,739	53,020	55,032	2,012	3.79
2700	Transportation	177,205	232,585	318,550	391,625	443,202	51,577	13.17
2710	Vehicle Operation	-	79	11	110	150	40	36.36
2730	Vehicle Maintenance	75,934	89,038	98,731	113,760	114,292	532	0.47
2790	Other Student Trans	1,324	11,101	13,600	22,816	23,107	291	1.28
2900	Other Support Services	10,019	34,250	31,142	36,615	37,176	561	1.53
3100	Food Services	1,575	(202)	32,571	59,515	57,465	(2,050)	-3.44
Total		7,594,017	7,914,907	8,252,759	8,578,536	8,638,694	60,158	0.7
Proof		7,594,017	7,914,907	8,252,759	8,578,536	8,638,694	60,158	

Ashford Board of Education

Board of Education

Fiscal Year: 2023-2024

From Date: 7/1/2024 To Date: 6/30/2025

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

Definition: 1, 24-25 Budget with Prior Year History

Account	Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Diff 23-24 vs 24-25	Percent Diff 23-24 vs24-25
100.1000.110.00.1.10	Paraeducator - Reg. Ed.	\$167,447.90	\$162,317.05	\$155,517.56	\$182,940.00	\$188,420.00	\$5,480.00	3.00
100.1000.111.10.1.10	Cert Staff	\$1,127,575.37	\$1,134,125.57	\$2,287,202.44	\$2,481,185.00	\$2,590,683.00	\$109,498.00	4.41
100.1000.111.30.1.10	Cert Staff - Phys. Ed./Health	\$107,107.43	\$114,046.18	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.111.31.1.10	Cert Staff - Art	\$83,003.00	\$66,519.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.111.32.1.10	Cert Staff - Music	\$115,585.62	\$108,747.85	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.111.33.1.10	Cert Staff - World Language	\$132,575.00	\$82,291.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.111.34.1.10	Cert Staff - Enrichment Staff	\$30,591.00	\$32,272.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.111.50.1.10	Cert Staff - Middle School	\$574,187.50	\$683,173.78	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.113.30.1.10	Sub Teachers/Paras - Reg. Ed	\$89,958.93	\$79,386.74	\$83,031.52	\$54,900.00	\$54,900.00	\$0.00	0.00
100.1000.113.31.1.10	Sub Workshop Pay	\$0.00	\$53.16	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.151.00.1.10	Cert Staff - CT TEAM Mentor	\$270.00	\$1,932.25	\$4,123.00	\$1,470.00	\$2,150.00	\$680.00	46.26
100.1000.210.01.1.10	Medical/Dental Ins. - Reg. Ed.	\$749,325.57	\$956,637.93	\$711,190.24	\$757,865.00	\$794,300.00	\$36,435.00	4.81
100.1000.210.02.1.10	HSA ER Contrib. - Reg Ed.	\$69,562.50	\$76,226.15	\$50,250.00	\$59,500.00	\$0.00	(\$59,500.00)	(100.00)
100.1000.210.03.1.10	Healthcare Waiver - Reg.Ed	\$40,612.69	\$43,314.95	\$28,000.00	\$27,000.00	\$28,000.00	\$1,000.00	3.70
100.1000.210.04.1.10	Medical Ins - Retirement - Cert	\$0.00	\$0.00	\$14,865.48	\$11,310.00	\$10,407.00	(\$903.00)	(7.98)
100.1000.215.00.1.10	Group Life Ins. - Reg. Ed.	\$11,442.76	\$10,982.89	\$9,877.92	\$12,605.00	\$12,605.00	\$0.00	0.00
100.1000.220.00.1.10	SS/Medicare Cost - Reg. Ed.	\$128,999.27	\$88,392.43	\$54,075.52	\$53,245.00	\$55,832.00	\$2,587.00	4.86
100.1000.230.00.1.10	Retirement - Reg Ed Paraeducator	\$0.00	\$0.00	\$8,619.07	\$17,840.00	\$18,375.00	\$535.00	3.00
100.1000.230.01.1.10	Retirem - Cert/403b - Reg. Ed.	\$20,192.01	\$15,613.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

Ashford Board of Education

Board of Education

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Exclude inactive accounts with zero balance

Definition: 1. 24-25 Budget with Prior Year History

Account	Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Diff 23-24 vs 24-25	Percent Diff 23-24 vs24-25
100.1000.230.03.1.10	Retiremt - Non-Cert/403b-Reg. Ed.	\$71,442.45	\$76,550.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.251.00.1.10	Tuition Reimbursement - AEA	\$9,999.90	\$7,441.86	\$9,999.92	\$15,000.00	\$15,000.00	\$0.00	0.00
100.1000.252.00.1.10	Tuition Reimbursement - MEUI	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
100.1000.260.00.1.10	Unemp. Comp. - Reg. Ed.	\$8,204.50	\$13,299.94	\$24,028.00	\$15,000.00	\$15,000.00	\$0.00	0.00
100.1000.270.00.1.10	Workers Comp. Ins. - Reg. Ed.	\$21,608.76	\$21,107.71	\$18,374.29	\$20,170.00	\$20,520.00	\$350.00	1.74
100.1000.330.01.1.10	Professional Dev. - Reg. Ed.	\$718.09	\$9,022.89	\$5,871.91	\$7,500.00	\$7,500.00	\$0.00	0.00
100.1000.330.02.1.10	Teacher Workshops - Reg. Ed.	\$55.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.561.00.1.10	Tuition - Out of District (Magnet & DCF)	\$9,633.00	\$6,023.00	\$10,296.00	\$10,650.00	\$11,995.00	\$1,345.00	12.63
100.1000.580.00.1.11	Mileage Contracted - Reg. Ed	\$0.00	\$900.42	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
100.1000.610.10.1.11	Inst./Gen'l Supplies	\$46,995.28	\$37,964.47	\$143,869.70	\$20,500.00	\$20,500.00	\$0.00	0.00
100.1000.610.30.1.10	Copier - Paper	\$4,152.80	\$3,448.78	\$6,250.40	\$7,500.00	\$7,500.00	\$0.00	0.00
100.1000.610.31.1.10	Prof. Dev. Supplies	\$0.00	\$459.50	\$0.00	\$500.00	\$500.00	\$0.00	0.00
100.1000.610.33.1.11	Inst./Gen'l Supplies - Music	\$1,577.00	\$1,317.18	\$39.99	\$1,500.00	\$1,500.00	\$0.00	0.00
100.1000.610.34.1.11	Inst./Gen'l Supplies - Art	\$1,941.47	\$8,053.08	\$7,195.00	\$1,500.00	\$3,000.00	\$1,500.00	100.00
100.1000.610.35.1.11	Inst./Gen'l Supplies - PE	\$0.00	\$131.80	\$0.00	\$300.00	\$500.00	\$200.00	66.67
100.1000.610.50.1.11	Inst./Gen'l Supplies - Middle School	\$7,331.83	\$14,652.95	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.640.10.1.11	Textbooks - Elementary	\$0.00	\$666.91	\$0.00	\$3,000.00	\$1,500.00	(\$1,500.00)	(50.00)
100.1000.640.50.1.11	Textbooks - Middle School	\$209.93	\$63.96	\$5,841.99	\$6,000.00	\$3,000.00	(\$3,000.00)	(50.00)
100.1000.730.00.1.10	Equip - Copier Lease	\$13,545.99	\$15,258.43	\$14,487.10	\$17,800.00	\$17,800.00	\$0.00	0.00
100.1000.730.10.1.11	Equip - Elementary	\$570.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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100.1000.730.11.1.11	Equip - Tech - Elementary	\$1,695.87	\$4,113.40	\$0.00	\$5,000.00	\$5,000.00	\$0.00	0.00
100.1000.730.30.1.11	Equip - Athletic Teams	\$1,535.71	\$1,140.51	\$5,474.71	\$1,500.00	\$1,500.00	\$0.00	0.00
100.1000.730.32.1.11	Equip - Art	\$0.00	\$19.37	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1000.730.33.1.11	Equip - Music/Band	\$7,787.30	\$14.14	\$595.99	\$1,500.00	\$1,500.00	\$0.00	0.00
100.1000.730.50.1.11	Equip - Tech - Middle School	\$0.00	\$1,103.46	\$0.00	\$14,000.00	\$14,000.00	\$0.00	0.00
100.1000.810.00.1.11	Dues and Fees - Student	\$3,145.00	\$3,381.36	\$5,828.10	\$3,970.00	\$6,000.00	\$2,030.00	51.13
Function: Reg Ed Instruction - 1000		\$3,640,587.43	\$3,882,117.05	\$3,664,905.85	\$3,818,750.00	\$3,915,487.00	\$96,737.00	2.53
100.1200.110.00.2.10	Paraeducator - Sp. Ed.	\$386,093.56	\$383,330.04	\$406,099.32	\$424,435.00	\$404,527.00	(\$19,908.00)	(4.69)
100.1200.111.10.2.10	Cert Staff - Sp. Ed.	\$0.00	\$0.00	\$207,557.20	\$223,365.00	\$247,811.00	\$24,446.00	10.94
100.1200.111.32.2.10	Cert Staff - Remedial	\$66,419.00	\$70,702.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.111.33.2.10	Cert Staff - Sp. Ed.	\$215,376.53	\$242,955.28	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.113.00.2.10	Sub Teachers/Paras. - Sp. Ed.	\$700.00	\$17,360.00	\$8,560.00	\$6,500.00	\$6,500.00	\$0.00	0.00
100.1200.152.10.2.10	ESY Program Teachers	\$6,080.00	\$12,346.40	\$6,095.76	\$10,000.00	\$12,000.00	\$2,000.00	20.00
100.1200.152.11.2.10	ESY Program Paraprofessionals	\$1,320.00	\$9,928.58	\$5,063.71	\$5,200.00	\$7,000.00	\$1,800.00	34.62
100.1200.210.01.2.10	Medical/Dental Ins. - Sp. Ed.	\$300,479.26	\$217,946.20	\$298,826.09	\$327,955.00	\$330,000.00	\$2,045.00	0.62
100.1200.210.02.2.10	H.S.A. ER Contrib. - Sp. Ed.	\$35,500.00	\$35,333.30	\$25,000.00	\$25,250.00	\$0.00	(\$25,250.00)	(100.00)
100.1200.210.03.2.10	Healthcare Waiver - Sp. Ed	\$5,765.20	\$9,500.00	\$9,000.00	\$13,650.00	\$15,000.00	\$1,350.00	9.89
100.1200.215.00.2.10	Group Life Ins. - Sp. Ed.	\$2,957.04	\$2,444.14	\$2,678.44	\$3,560.00	\$3,560.00	\$0.00	0.00
100.1200.220.00.1.10	SS/Medicare Cost Sp. Ed.	\$0.00	\$16,828.66	\$33,497.64	\$33,280.00	\$37,094.00	\$3,814.00	11.46

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100.1200.220.00.2.10	SS/Medicare Cost - Sp. Ed.	\$41,244.02	\$21,894.15	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.230.00.2.10	Retirement - Sp. Ed. Paraeducator	\$0.00	\$0.00	\$26,545.83	\$32,525.00	\$33,500.00	\$975.00	3.00
100.1200.230.01.2.10	Retirement - Non-Cert/403b-Sp. Ed.	\$31,454.55	\$37,326.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.230.02.2.10	Retirement - Cert/403b-Sp. Ed.	\$5,472.04	\$5,795.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.270.00.2.10	Workers Comp. Ins. - Sp. Ed.	\$12,755.24	\$12,755.00	\$12,116.15	\$12,485.00	\$12,680.00	\$195.00	1.56
100.1200.330.31.2.10	Professional Dev. - Sp. Ed.	\$150.00	\$673.21	\$22.71	\$1,350.00	\$1,950.00	\$0.00	0.00
100.1200.561.00.2.12	Tuition - Outplacement - Sp. Ed.	\$87,198.92	\$164,276.06	\$87,395.58	\$80,940.00	\$55,000.00	(\$25,940.00)	(32.05)
100.1200.580.00.2.12	Mileage Contracted - Sp. Ed.	\$0.00	\$175.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.610.00.2.10	ESY Program Supplies	\$305.47	\$89.20	\$887.24	\$200.00	\$200.00	\$0.00	0.00
100.1200.610.31.2.12	Supplies - Inst./Gen'l - Sp. Ed.	\$2,083.80	\$4,768.14	\$16,752.72	\$1,500.00	\$1,500.00	\$0.00	0.00
100.1200.610.32.2.12	Supplies - Behav. Support - Sp. Ed.	\$1,412.35	\$27.87	\$157.33	\$500.00	\$500.00	\$0.00	0.00
100.1200.610.33.2.12	Supplies - Life Skills - Sp. Ed.	\$156.20	\$72.69	\$0.00	\$500.00	\$500.00	\$0.00	0.00
100.1200.610.34.2.12	Tech - Assistive/ACC - Sp. Ed.	\$1,177.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.1200.640.00.2.12	Technology Spec. Text (NIMAS) - Sp. Ed.	\$795.90	\$0.00	\$299.99	\$0.00	\$0.00	\$0.00	0.00
100.1200.730.00.2.12	Equip - Sp. Ed.	\$12,490.98	\$4,365.02	\$4,420.00	\$6,000.00	\$7,000.00	\$1,000.00	16.67
100.1200.810.00.2.12	Dues and Fees - Sp. Ed.	\$400.00	\$450.00	\$389.00	\$465.00	\$470.00	\$5.00	1.08
Function: Sp Ed Instruction - 1200		\$1,217,786.06	\$1,271,341.94	\$1,161,564.71	\$1,210,260.00	\$1,176,792.00	(\$33,468.00)	(2.77)
100.2100.110.00.2.10	Non-Cert - Support Serv - Spec Ed	\$0.00	\$0.00	\$0.00	\$48,480.00	\$48,450.00	\$970.00	2.00
100.2100.111.00.1.10	Cert Staff - Support Serv - Reg. Ed	\$0.00	\$0.00	\$84,515.28	\$144,890.00	\$164,022.00	\$19,132.00	13.20

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100.2100.111.00.2.10	Cert Staff - Support Serv - Sp. Ed.	\$0.00	\$0.00	\$124,391.16	\$167,503.00	\$171,590.00	\$4,087.00	2.44
100.2100.210.01.1.10	Medical/Dental Ins. - Reg Ed Cert	\$0.00	\$0.00	\$8,704.72	\$57,655.00	\$32,000.00	(\$25,655.00)	(44.50)
100.2100.210.01.2.10	Medical/Dental Ins. - Sp. Ed Cert	\$0.00	\$0.00	\$21,372.00	\$48,461.00	\$0.00	(\$48,461.00)	(100.00)
100.2100.220.00.1.10	SS/Medicare Cost	\$0.00	\$0.00	\$2,663.35	\$8,239.00	\$8,655.00	\$416.00	5.05
100.2100.230.00.2.10	Retirement - Non-Cert Spec Ed	\$0.00	\$0.00	\$0.00	\$3,395.00	\$0.00	(\$3,395.00)	(100.00)
Function: Support Staff - 2100		\$0.00	\$0.00	\$221,846.51	\$478,623.00	\$425,717.00	(\$52,906.00)	(11.05)
100.2110.111.00.1.10	Cert Staff - Social Worker	\$23,465.64	\$64,563.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2110.220.00.1.10	Social Security/Medicare	\$0.00	\$502.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Function: Social Worker - 2110		\$23,465.64	\$65,065.99	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2120.111.00.1.10	Cert Staff - School Counselor	\$38,744.26	\$50,022.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2120.220.00.1.10	Social Security/Medicare	\$0.00	\$390.24	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Function: School Counselor - 2120		\$38,744.26	\$50,412.24	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2130.110.00.1.10	Nursing Staff	\$67,572.00	\$69,658.25	\$67,552.00	\$68,903.00	\$70,285.00	\$1,382.00	2.01
100.2130.113.00.1.10	Sub Nurse	\$0.00	\$1,575.00	\$3,712.50	\$5,625.00	\$5,625.00	\$0.00	0.00
100.2130.152.00.2.10	ESY Program Nurse	\$0.00	\$1,732.50	\$2,250.00	\$2,500.00	\$2,500.00	\$0.00	0.00
100.2130.210.01.1.10	Medical/Dental Insurance	\$0.00	\$0.00	\$20,903.04	\$37,500.00	\$35,250.00	(\$2,250.00)	(6.00)
100.2130.210.02.1.10	H.S.A. ER Contrib. - Nurse	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)
100.2130.220.00.1.10	SS/Medicare Cost	\$0.00	\$2,061.27	\$5,152.44	\$5,270.00	\$5,380.00	\$110.00	2.09



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Exclude inactive accounts with zero balance

Definition: 1. 24-25 Budget with Prior Year History

Account	Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Diff 23-24 vs 24-25	Percent Diff 23-24 vs 24-25
100.2130.230.00.1.10	Retirement Benefits	\$0.00	\$0.00	\$4,728.63	\$4,825.00	\$4,920.00	\$95.00	1.97
100.2130.610.00.1.11	Supplies - Health Room	\$5,711.55	\$8,770.04	\$6,308.72	\$6,000.00	\$6,000.00	\$0.00	0.00
100.2130.610.30.1.11	Nursing Tech Subscriptions	\$0.00	\$0.00	\$525.00	\$650.00	\$650.00	\$0.00	0.00
Function: Health Services - 2130		\$73,283.55	\$83,797.06	\$112,632.33	\$132,773.00	\$130,610.00	(\$2,163.00)	(1.63)
100.2140.111.00.2.10	Cert Staff - Psychologist	\$71,997.22	\$19,191.33	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2140.340.00.2.12	Outsourced Prof/Tech Serv - Sp. Ed	\$0.00	\$24,847.50	\$20,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00
Function: Psychologist - 2140		\$71,997.22	\$44,038.83	\$20,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00
100.2150.111.00.2.10	Cert Staff - Speech	\$69,435.00	\$74,221.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2150.152.00.2.12	ESY Outsourced Speech	\$0.00	\$0.00	\$1,568.00	\$2,000.00	\$2,000.00	\$0.00	0.00
100.2150.220.00.1.10	Social Security/Medicare	\$0.00	\$538.55	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2150.340.00.2.12	Outsourced Speech - Sp. Ed.	\$82,788.00	\$80,719.70	\$139,290.47	\$82,950.00	\$87,560.00	\$4,610.00	5.56
Function: Speech - 2150		\$152,223.00	\$155,479.25	\$140,858.47	\$84,950.00	\$89,560.00	\$4,610.00	5.43
100.2160.340.00.2.12	Outsourced Occ. Ther. - Sp. Ed.	\$77,437.75	\$66,335.50	\$33,656.00	\$0.00	\$0.00	\$0.00	0.00
Function: Occupational Therapy Related - 2160		\$77,437.75	\$66,335.50	\$33,656.00	\$0.00	\$0.00	\$0.00	0.00
100.2170.340.00.2.12	Outsourced Phy. Ther. - Sp. Ed.	\$54,032.00	\$41,832.00	\$29,140.56	\$21,000.00	\$29,950.00	\$8,950.00	42.62
Function: Physical Therapy Related - 2170		\$54,032.00	\$41,832.00	\$29,140.56	\$21,000.00	\$29,950.00	\$8,950.00	42.62
100.2190.340.30.1.11	Outsourced Medical Advisor	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	0.00

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Definition: 1. 24-25 Budget with Prior Year History

Account	Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Diff 23-24 vs 24-25	Percent Diff 23-24 vs 24-25
100.2190.340.31.2.12	Outsourced Behavior Ther. - Sp. Ed	\$13,713.52	\$5,521.28	\$2,750.00	\$9,000.00	\$9,000.00	\$0.00	0.00
100.2190.340.32.2.12	Outsourced Consultant - Sp. Ed.	\$3,271.80	\$675.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Function: Other Support Services (NOC) - 2190		\$16,485.32	\$7,896.28	\$4,250.00	\$10,500.00	\$10,500.00	\$0.00	0.00
100.2210.151.00.1.10	Curriculum Development	\$2,456.00	\$4,022.62	\$4,100.00	\$2,740.00	\$2,740.00	\$0.00	0.00
100.2210.220.00.1.10	Social Security/Medicare	\$0.00	\$22.90	\$0.00	\$40.00	\$40.00	\$0.00	0.00
Function: Curriculum Development - 2210		\$2,456.00	\$4,045.52	\$4,100.00	\$2,780.00	\$2,780.00	\$0.00	0.00
100.2220.111.00.1.10	Cert Staff - Library Specialist	\$21,572.00	\$14,536.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2220.220.00.1.10	Social Security/Medicare	\$0.00	\$296.52	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2220.610.00.1.11	Supplies - Library	\$1,378.20	\$0.00	\$154.62	\$1,250.00	\$1,250.00	\$0.00	0.00
100.2220.610.30.1.11	Subscriptions - Non-Technology - Print	\$0.00	\$0.00	\$530.00	\$644.00	\$644.00	\$0.00	0.00
100.2220.640.10.1.11	Library Books - Elementary	\$0.00	\$2,190.95	\$475.87	\$1,100.00	\$1,100.00	\$0.00	0.00
100.2220.640.30.1.11	Library Periodicals	\$149.95	\$195.00	\$230.10	\$500.00	\$500.00	\$0.00	0.00
100.2220.640.50.1.11	Library Books - Middle School	\$0.00	\$888.47	\$365.85	\$500.00	\$500.00	\$0.00	0.00
Function: Library/Media - 2220		\$23,100.15	\$18,107.14	\$1,756.44	\$3,994.00	\$3,994.00	\$0.00	0.00
100.2230.610.00.1.11	Tech - Supplies - Admin	\$727.43	\$4,481.82	\$1,389.73	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2230.610.10.1.10	Tech - Supplies - Elementary	\$1,544.80	\$149.00	\$152.98	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2230.610.30.1.11	Subscript - Tech - Educ. - Reg. Ed.	\$8,917.35	\$19,528.99	\$17,549.07	\$21,310.00	\$21,800.00	\$490.00	2.30
100.2230.610.50.1.10	Tech - Supplies - Middle School	\$1,680.90	\$320.62	\$50,087.85	\$3,200.00	\$3,200.00	\$0.00	0.00

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Definition: 1. 24-25 Budget with Prior Year History

Account	Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Diff 23-24 vs 24-25	Percent Diff 23-24 vs 24-25
100.2230.730.00.1.11	Equip - Tech - General	\$155,428.73	\$2,809.97	\$45,592.76	\$1,000.00	\$1,000.00	\$0.00	0.00
Function: Instruction Related Technology - 2230		\$168,298.21	\$27,290.40	\$114,772.39	\$27,510.00	\$28,000.00	\$490.00	1.78
100.2240.610.30.1.11	Assessments - Reg. Ed.	\$277.24	\$140.40	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2240.610.31.2.12	Assessments - Sp.Ed.	\$7,644.88	\$2,389.32	\$1,918.10	\$500.00	\$500.00	\$0.00	0.00
Function: Student Assessment - 2240		\$7,922.12	\$2,529.72	\$1,918.10	\$1,500.00	\$1,500.00	\$0.00	0.00
100.2290.151.30.1.10	Program Advisors	\$3,750.00	\$14,114.22	\$23,622.92	\$19,800.00	\$23,144.00	\$3,344.00	16.89
100.2290.151.31.1.10	Program Dir. & Coordinators	\$2,017.00	\$7,844.76	\$14,256.86	\$21,415.00	\$21,841.00	\$426.00	1.99
100.2290.220.00.1.10	SS/Medicare Cost	\$0.00	\$405.72	\$828.94	\$1,000.00	\$1,000.00	\$0.00	0.00
Function: Instructional Support Services - 2290		\$5,767.00	\$22,364.70	\$38,708.72	\$42,215.00	\$45,985.00	\$3,770.00	8.93
100.2300.100.01.2.10	Admin - Director - Sp. Ed.	\$113,627.33	\$115,899.88	\$118,218.00	\$120,562.00	\$122,994.00	\$2,412.00	2.00
100.2300.110.02.2.10	Secretary - Sp. Ed.	\$45,345.00	\$46,479.00	\$47,409.00	\$48,357.00	\$50,785.00	\$2,428.00	5.02
100.2300.210.01.2.10	Medical/Dental Ins.	\$0.00	\$0.00	\$36,320.16	\$65,225.00	\$64,500.00	(\$725.00)	(1.11)
100.2300.210.02.2.10	H.S.A ER Contrib. - Sp. Ed. Admin\Sec	\$0.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	(\$3,500.00)	(100.00)
100.2300.220.00.1.10	SS/Medicare Cost	\$0.00	\$2,091.21	\$5,026.35	\$5,450.00	\$5,670.00	\$220.00	4.04
100.2300.230.01.2.10	Retirement Benefits - Director	\$0.00	\$0.00	\$7,093.06	\$8,440.00	\$8,615.00	\$175.00	2.07
100.2300.230.02.2.10	Retirement Benefits - Admin Asst	\$0.00	\$0.00	\$3,318.66	\$3,385.00	\$3,555.00	\$170.00	5.02
100.2300.290.00.2.12	Other Benefits - Sp Ed.	\$600.00	\$625.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
100.2300.600.00.2.12	Supplies - Office - Sp. Ed.	\$0.00	\$158.31	\$760.77	\$500.00	\$500.00	\$0.00	0.00
Function: Special Ed Office - 2300		\$159,572.33	\$165,243.40	\$222,246.00	\$256,039.00	\$257,219.00	\$1,180.00	0.46

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Definition: 1. 24-25 Budget with Prior Year History

Account	Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Diff 23-24 vs 24-25	Percent Diff 23-24 vs24-25
100.2310.110.00.1.10	Meeting Stipend - BOE	\$2,055.00	\$2,055.00	\$0.00	\$2,100.00	\$2,100.00	\$0.00	0.00
100.2310.340.01.2.10	Legal Expense - Sp. Ed.	\$7,091.16	\$494.31	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00
100.2310.340.02.1.10	Legal Expense - Reg. Ed.	\$19,280.75	\$34,969.50	\$29,352.50	\$31,000.00	\$10,000.00	(\$21,000.00)	(67.74)
100.2310.340.03.1.10	Other Prof. Services	\$5,100.00	\$16,146.37	\$3,264.72	\$3,150.00	\$3,150.00	\$0.00	0.00
100.2310.600.00.1.10	Supplies - BOE	\$411.90	\$504.39	\$706.85	\$750.00	\$1,000.00	\$250.00	33.33
100.2310.810.00.1.10	Dues and Fees - BOE	\$2,921.20	\$3,987.20	\$5,261.60	\$6,390.00	\$7,000.00	\$610.00	9.55
Function: Board of Education - 2310		\$36,860.01	\$58,156.77	\$38,585.67	\$44,890.00	\$24,750.00	(\$20,140.00)	(44.87)
100.2320.100.00.1.10	Admin - Superintendent - CO	\$78,034.00	\$119,560.60	\$101,019.98	\$50,000.00	\$55,000.00	\$5,000.00	10.00
100.2320.110.01.1.10	Admin Assistant - Superintendent - CO	\$64,578.00	\$66,192.00	\$67,516.00	\$68,866.00	\$70,935.00	\$2,069.00	3.00
100.2320.210.01.1.10	Medical/Dental Ins	\$0.00	\$0.00	\$16,891.04	\$30,380.00	\$29,000.00	(\$1,380.00)	(4.54)
100.2320.210.02.1.10	H.S.A. ER Contrib. - SuperAdmin Assist	\$0.00	\$0.00	\$2,500.00	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)
100.2320.220.00.1.10	SS/Medicare Cost	\$0.00	\$2,670.90	\$6,214.90	\$5,995.00	\$6,230.00	\$235.00	3.92
100.2320.230.00.1.10	Retirement Benefits - Super	\$0.00	\$0.00	\$4,039.05	\$0.00	\$0.00	\$0.00	0.00
100.2320.230.01.1.10	Retirement Benefits - Admin Asst	\$0.00	\$0.00	\$3,635.40	\$4,821.00	\$4,970.00	\$149.00	3.09
100.2320.290.00.1.10	Other Benefits - Superintendent	\$1,800.00	\$2,000.00	\$1,200.00	\$0.00	\$0.00	\$0.00	0.00
100.2320.330.00.1.10	Professional Dev. Admin - CO	\$180.00	\$388.70	\$250.00	\$3,000.00	\$3,000.00	\$0.00	0.00
Function: Superintendent's Office - 2320		\$144,592.00	\$191,012.20	\$203,266.37	\$164,562.00	\$189,135.00	\$4,573.00	2.78
100.2400.100.30.1.10	Admin - Principal	\$139,645.93	\$142,438.85	\$120,000.00	\$122,400.00	\$126,072.00	\$3,672.00	3.00

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Definition: 1. 24-25 Budget with Prior Year History

Account	Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Diff 23-24 vs 24-25	Percent Diff 23-24 vs 24-25
100.2400.100.31.1.10	Admin - Principal - Assistant	\$84,999.16	\$94,500.00	\$80,000.00	\$91,800.00	\$84,554.00	\$2,754.00	3.00
100.2400.110.30.1.10	Office Staff - Principal	\$73,307.22	\$76,137.63	\$80,074.13	\$79,670.00	\$81,592.00	\$1,922.00	2.41
100.2400.110.31.1.10	Substitute Calling Stipend	\$1,000.00	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$0.00	0.00
100.2400.210.01.1.10	Medical/Dental Ins.	\$0.00	\$0.00	\$61,169.92	\$109,845.00	\$72,000.00	(\$37,845.00)	(34.45)
100.2400.210.02.1.10	H.S.A. ER Contrib. - Principals Office	\$0.00	\$0.00	\$5,500.00	\$5,000.00	\$0.00	(\$5,000.00)	(100.00)
100.2400.210.02.2.10	Healthcare Waiver - Principals Office	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$4,000.00	\$2,000.00	100.00
100.2400.220.00.1.10	SS/Medicare Cost	\$0.00	\$3,897.96	\$8,517.90	\$9,280.00	\$9,410.00	\$130.00	1.40
100.2400.230.30.1.10	Retirement Benefits	\$0.00	\$0.00	\$14,005.32	\$20,610.00	\$21,065.00	\$455.00	2.21
100.2400.290.30.1.11	Other Benefits - Principal	\$1,200.00	\$1,420.18	\$622.98	\$600.00	\$600.00	\$0.00	0.00
100.2400.600.30.1.11	Supplies - Office - Princ's Office	\$2,576.76	\$884.70	\$836.66	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2400.600.31.1.11	Principal - Discretionary Fund	\$501.56	\$700.84	\$388.33	\$500.00	\$500.00	\$0.00	0.00
100.2400.810.00.1.11	Dues and Fees - School	\$1,503.00	\$3,838.99	\$2,228.00	\$2,670.00	\$4,000.00	\$1,330.00	49.81
Function: Principal's Office - 2400		\$304,733.63	\$324,819.15	\$386,343.24	\$446,875.00	\$416,293.00	(\$30,582.00)	(6.84)
100.2490.610.50.1.11	Grad Supplies - Middle School	\$634.34	\$1,110.73	\$1,772.98	\$1,100.00	\$1,300.00	\$200.00	18.18
Function: Graduation Supplies - 2490		\$634.34	\$1,110.73	\$1,772.98	\$1,100.00	\$1,300.00	\$200.00	18.18
100.2500.530.01.1.10	Comm. - Telephone - CO & School	\$12,890.96	\$16,793.41	\$10,040.44	\$3,000.00	\$1,500.00	(\$1,500.00)	(50.00)
100.2500.530.02.1.10	Comm. - Postage - CO & School	\$3,831.52	\$5,117.28	\$4,991.28	\$4,250.00	\$4,250.00	\$0.00	0.00
100.2500.530.03.1.10	Comm. - Internet - CO & School	\$5,956.34	\$6,082.31	\$5,920.38	\$3,000.00	\$3,000.00	\$0.00	0.00
100.2500.530.04.1.10	Comm. - Advertising - CO & School	\$597.00	\$615.00	\$129.00	\$615.00	\$615.00	\$0.00	0.00

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Definition: 1. 24-25 Budget with Prior Year History

Account	Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Diff 23-24 vs 24-25	Percent Diff 23-24 vs24-25
100.2500.600.00.1.10	Supplies - Office - CO	\$5,120.26	\$1,578.00	\$3,895.46	\$2,500.00	\$2,500.00	\$0.00	0.00
100.2500.600.01.1.10	Supplies - Fin'l Forms - CO	\$261.47	\$663.49	\$480.59	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2500.810.00.1.10	Dues and Fees - CO	\$5,364.19	\$5,758.04	\$4,613.00	\$5,350.00	\$5,100.00	\$750.00	14.02
Function: Central Office - 2500		\$34,021.74	\$36,707.53	\$30,070.15	\$19,715.00	\$18,965.00	(\$750.00)	(3.80)
100.2510.100.00.1.10	Admin - Business Manager - CO	\$118,638.53	\$85,010.00	\$86,700.00	\$88,424.00	\$91,087.00	\$2,663.00	3.01
100.2510.110.00.1.10	Office Staff - Business - CO	\$106,521.68	\$100,565.74	\$91,200.00	\$93,625.00	\$95,497.00	\$1,872.00	2.00
100.2510.210.01.1.10	Medical/Dental Ins.	\$0.00	\$0.00	\$24,055.84	\$43,275.00	\$80,000.00	\$36,725.00	84.86
100.2510.210.02.1.10	H.S.A. ER Contrib. - Finance Office	\$0.00	\$0.00	\$2,250.00	\$2,250.00	\$0.00	(\$2,250.00)	(100.00)
100.2510.210.02.2.10	Healthcare Waiver - Finance Office	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	0.00
100.2510.220.00.1.10	SS/Medicare Cost	\$0.00	\$6,103.14	\$13,294.85	\$13,925.00	\$14,310.00	\$385.00	2.76
100.2510.230.00.1.10	Retirement Benefits	\$0.00	\$0.00	\$12,458.23	\$12,745.00	\$13,070.00	\$325.00	2.55
100.2510.290.00.1.10	Other Benefits - Business Manager	\$0.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00	0.00
100.2510.340.01.1.10	Auditor	\$15,410.00	\$12,976.00	\$17,557.00	\$17,000.00	\$23,000.00	\$6,000.00	35.29
100.2510.340.02.1.10	Payroll Processing	\$8,803.00	\$7,934.20	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Function: Business Office - 2510		\$249,373.21	\$212,589.08	\$250,115.92	\$273,844.00	\$319,564.00	\$45,720.00	16.70
100.2530.550.00.1.11	Printing - CO & School	\$269.05	\$267.55	\$1,676.63	\$700.00	\$700.00	\$0.00	0.00
Function: Printing - 2530		\$269.05	\$267.55	\$1,676.63	\$700.00	\$700.00	\$0.00	0.00
100.2580.110.01.1.10	Tech Assistant	\$33,373.41	\$33,088.64	\$31,558.94	\$36,350.00	\$0.00	(\$36,350.00)	(100.00)

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Definition: 1. 24-25 Budget with Prior Year History

Account	Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Diff 23-24 vs 24-25	Percent Diff 23-24 vs 24-25
100.2580.110.02.1.10	Tech Director	\$89,611.00	\$89,611.00	\$9,409.05	\$0.00	\$0.00	\$0.00	0.00
100.2580.210.01.1.10	Medical/Dental Ins.	\$0.00	\$0.00	\$17,680.80	\$26,450.00	\$0.00	(\$26,450.00)	(100.00)
100.2580.210.02.1.10	H.S.A. ER Contrib. - Tech	\$0.00	\$0.00	\$3,500.00	\$2,000.00	\$0.00	(\$2,000.00)	(100.00)
100.2580.220.00.1.10	SS/Medicare Cost	\$0.00	\$3,829.88	\$2,790.44	\$2,780.00	\$0.00	(\$2,780.00)	(100.00)
100.2580.230.01.1.10	Retirement Benefits	\$0.00	\$0.00	\$2,835.83	\$2,545.00	\$0.00	(\$2,545.00)	(100.00)
100.2580.350.00.1.10	IT Managed Services	\$0.00	\$0.00	\$72,693.00	\$79,500.00	\$79,500.00	\$0.00	0.00
100.2580.600.00.1.10	Software - Tech - CO Operations	\$37,858.82	\$30,850.46	\$31,635.96	\$36,300.00	\$39,600.00	\$3,300.00	9.09
100.2580.600.30.1.11	Software - Tech - School Operations	\$29,942.89	\$27,640.52	\$22,012.53	\$23,775.00	\$28,000.00	\$4,225.00	17.77
100.2580.600.30.2.12	Software - Tech - Sp. Ed Operations	\$6,923.07	\$7,457.84	\$355.88	\$365.00	\$400.00	\$35.00	9.59
100.2580.730.00.1.10	Technology Equipment	\$276.95	\$297.00	\$12,177.11	\$0.00	\$0.00	\$0.00	0.00
Function: Technology Services - 2580		\$197,986.14	\$192,775.34	\$206,649.54	\$210,065.00	\$147,500.00	(\$62,565.00)	(29.78)
100.2600.110.30.1.10	Custodians	\$205,913.46	\$217,939.07	\$214,394.04	\$237,500.00	\$247,229.00	\$9,729.00	4.10
100.2600.110.31.1.10	Custodians - Subs	\$2,785.94	\$3,027.50	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2600.110.32.1.10	Custodians - Emergency OT	\$410.95	\$589.65	\$1,030.21	\$1,500.00	\$1,500.00	\$0.00	0.00
100.2600.113.00.1.10	Sub Custodians	\$0.00	\$0.00	\$1,612.42	\$3,000.00	\$9,000.00	\$6,000.00	200.00
100.2600.210.01.1.10	Medical/Dental Ins.	\$0.00	\$0.00	\$29,262.08	\$49,480.00	\$54,000.00	\$4,520.00	9.14
100.2600.210.02.1.10	H.S.A. ER Contrib. - Custodians	\$0.00	\$0.00	\$3,416.67	\$4,000.00	\$0.00	(\$4,000.00)	(100.00)
100.2600.210.02.2.10	Healthcare Waiver - Custodians	\$0.00	\$0.00	\$1,666.67	\$2,000.00	\$2,000.00	\$0.00	0.00
100.2600.220.00.1.10	SS/Medicare Cost	\$0.00	\$7,262.52	\$16,388.31	\$18,600.00	\$19,640.00	\$1,040.00	5.59

Ashford Board of Education

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Fiscal Year: 2023-2024

From Date: 7/1/2024 To Date: 6/30/2025

- Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: 1. 24-25 Budget with Prior Year History

Account	Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Diff 23-24 vs 24-25	Percent Diff 23-24 vs24-25
100.2600.230.30.1.10	Retirement Benefits	\$0.00	\$0.00	\$13,221.35	\$16,750.00	\$17,500.00	\$750.00	4.48
100.2600.290.00.1.10	Clothing Allowance - Cust/Cafe	\$1,757.63	\$1,527.99	\$1,353.23	\$1,800.00	\$1,800.00	\$0.00	0.00
100.2600.430.30.1.13	Maintenance - Asbestos Monitoring	\$600.00	\$1,207.00	\$4,570.00	\$2,200.00	\$2,200.00	\$0.00	0.00
100.2600.430.31.1.13	Maintenance - Rubbish	\$9,165.51	\$10,620.11	\$11,313.04	\$15,000.00	\$15,450.00	\$450.00	3.00
100.2600.430.32.1.13	Maintenance - Flooring	\$10,044.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2600.430.33.1.13	Maintenance - Gen'l & Repairs	\$35,706.73	\$25,948.27	\$82,777.39	\$27,000.00	\$27,000.00	\$0.00	0.00
100.2600.430.34.1.13	Maintenance - Painting	\$505.80	\$1,022.00	\$140.40	\$1,500.00	\$1,500.00	\$0.00	0.00
100.2600.430.36.1.13	Maintenance - Sanitary System	\$3,655.00	\$4,427.50	\$3,885.00	\$4,200.00	\$4,200.00	\$0.00	0.00
100.2600.430.37.1.13	Maintenance - Water Monitoring	\$28,333.00	\$22,894.00	\$32,752.90	\$16,700.00	\$16,700.00	\$0.00	0.00
100.2600.600.00.1.13	Building - Supplies	\$22,121.23	\$49,874.64	\$42,271.60	\$23,000.00	\$23,000.00	\$0.00	0.00
100.2600.620.00.1.10	Building - Utilities	\$57,808.43	\$59,585.45	\$54,867.44	\$65,000.00	\$67,000.00	\$2,000.00	3.08
100.2600.624.00.1.10	Fuel - Building - Heating Oil	\$85,795.06	\$50,847.26	\$124,915.19	\$99,650.00	\$99,600.00	(\$50.00)	(0.05)
100.2600.730.00.1.11	Equip - Non-Instruc./Rentals/Furnitu	\$21,928.51	\$10,104.59	\$49,713.81	\$3,000.00	\$3,000.00	\$0.00	0.00
Function: Custodial Maintenance - 2600		\$466,531.42	\$466,877.55	\$688,551.75	\$591,860.00	\$612,319.00	\$20,439.00	3.45
100.2610.430.31.1.13	Maintenance - Boiler Repairs	\$9,034.04	\$8,457.46	\$15,277.24	\$14,000.00	\$14,000.00	\$0.00	0.00
100.2610.430.32.1.13	Maintenance - Building - Repairs	\$6,207.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2610.430.33.1.13	Maintenance - HVAC	\$19,329.60	\$21,229.60	\$46,462.14	\$11,000.00	\$31,000.00	\$20,000.00	181.82
100.2610.430.34.1.13	Maintenance - Roof	\$1,107.00	\$480.00	\$1,368.55	\$3,500.00	\$3,500.00	\$0.00	0.00
100.2610.430.35.1.13	Maintenance - Generator	\$1,189.00	\$5,619.48	\$26,183.08	\$2,800.00	\$2,800.00	\$0.00	0.00
Function: Building Operations & Repairs - 2610		\$36,867.62	\$35,786.54	\$89,291.01	\$31,300.00	\$51,300.00	\$20,000.00	63.90

Ashford Board of Education

Board of Education

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Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance
 Definition: 1. 24-25 Budget with Prior Year History

Account	Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Diff 23-24 vs 24-25	Percent Diff 23-24 vs 24-25
100.2630.430.00.1.13	Maintenance - Building - Grounds Upkeep	\$4,640.44	\$4,260.44	\$13,822.93	\$4,000.00	\$7,100.00	\$3,100.00	77.50
Function: Grounds Upkeep - 2630		\$4,640.44	\$4,260.44	\$13,822.93	\$4,000.00	\$7,100.00	\$3,100.00	77.50
100.2640.431.31.1.11	Equip - Repairs - Non-Instruc.	\$0.00	\$290.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2640.431.32.2.12	Equip - Repairs - Instruc. Sp. Ed.	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
100.2640.431.33.1.10	Equip - Repairs - Instruc. Reg Ed	\$99.00	\$0.00	\$1,795.00	\$750.00	\$750.00	\$0.00	0.00
Function: Upkeep Instructional Equipment - 2640		\$99.00	\$290.00	\$1,795.00	\$1,250.00	\$1,250.00	\$0.00	0.00
100.2670.430.00.1.13	Maintenance - Safety - Fire Equipment	\$31,077.95	\$14,201.91	\$25,118.35	\$5,000.00	\$5,000.00	\$0.00	0.00
Function: Fire Safety - 2670		\$31,077.95	\$14,201.91	\$25,118.35	\$5,000.00	\$5,000.00	\$0.00	0.00
100.2680.230.00.1.10	Medical Ins - Retirement Cert.	\$30,466.33	\$24,320.32	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2680.520.01.1.10	Insur. - Student Accident - Trips	\$628.00	\$1,056.00	\$1,056.00	\$1,155.00	\$1,300.00	\$145.00	12.55
100.2680.520.02.1.10	Insur. - Building/Liability	\$45,972.66	\$34,249.40	\$35,761.99	\$36,815.00	\$37,765.00	\$950.00	2.58
100.2680.520.03.3.10	Insur. - Transportation	\$7,625.00	\$18,441.03	\$8,134.62	\$8,550.00	\$8,767.00	\$217.00	2.54
100.2680.520.04.1.10	Insur. - Cyber Security	\$0.00	\$23,439.00	\$3,786.30	\$6,500.00	\$7,200.00	\$700.00	10.77
Function: Liability Insurance - 2680		\$65,091.99	\$101,505.75	\$48,738.91	\$53,020.00	\$55,032.00	\$2,012.00	3.79
100.2700.110.30.2.10	Drivers - Sp. Ed.	\$48,395.54	\$54,328.67	\$55,507.20	\$48,102.00	\$34,500.00	(\$13,602.00)	(28.28)
100.2700.110.31.3.10	Transport - Coordinator	\$42,180.74	\$58,000.00	\$45,117.92	\$46,870.00	\$47,771.00	\$901.00	1.92
100.2700.110.32.3.10	Drivers - Reg. Ed.	\$57,933.98	\$66,388.72	\$98,501.02	\$112,086.00	\$143,165.00	\$31,079.00	27.73

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 Exclude inactive accounts with zero balance

Definition: 1. 24-25 Budget with Prior Year History

Account	Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Diff 23-24 vs 24-25	Percent Diff 23-24 vs24-25
100.2700.110.33.3.10	Drivers - Substitutes	\$0.00	\$1,037.69	\$4,065.60	\$8,000.00	\$8,000.00	\$0.00	0.00
100.2700.152.00.2.10	ESY Program Drivers	\$0.00	\$5,180.85	\$5,258.86	\$6,000.00	\$10,380.00	\$4,380.00	73.00
100.2700.210.01.2.10	Medical/Dental Ins.	\$0.00	\$0.00	\$17,680.80	\$26,500.00	\$26,000.00	(\$500.00)	(1.89)
100.2700.210.01.3.10	Medical/Dental Ins.	\$0.00	\$0.00	(\$2,931.98)	\$29,470.00	\$54,775.00	\$25,305.00	85.87
100.2700.210.02.1.10	H.S.A. ER contrib. - Drivers	\$0.00	\$0.00	\$5,000.00	\$6,000.00	\$0.00	(\$6,000.00)	(100.00)
100.2700.210.02.2.10	Healthcare Waivers - Drivers	\$0.00	\$0.00	\$4,428.00	\$5,000.00	\$6,000.00	\$1,000.00	20.00
100.2700.220.00.1.10	SS/Medicare Cost	\$0.00	\$11,346.46	\$26,037.87	\$23,460.00	\$23,682.00	\$222.00	0.95
100.2700.230.30.2.10	Retirement Benefits	\$0.00	\$0.00	\$3,383.90	\$3,210.00	\$3,125.00	(\$85.00)	(2.65)
100.2700.230.31.3.10	Retirement Benefits	\$0.00	\$0.00	\$3,217.39	\$3,500.00	\$5,185.00	\$1,685.00	48.14
100.2700.230.32.3.10	Retirement Benefits	\$0.00	\$0.00	\$5,860.36	\$10,400.00	\$8,697.00	(\$1,703.00)	(16.38)
100.2700.340.00.3.10	Medical - Driver Screening	\$612.00	\$849.00	\$265.50	\$540.00	\$540.00	\$0.00	0.00
100.2700.430.00.1.14	Transport - Fleet Maintenance	\$5,097.19	\$9,216.11	\$4,895.24	\$10,000.00	\$8,000.00	(\$2,000.00)	(20.00)
100.2700.626.00.3.14	Fuel - Transport - Diesel	\$22,745.53	\$25,437.26	\$41,776.50	\$52,135.00	\$48,800.00	(\$3,335.00)	(6.40)
100.2700.627.00.3.14	Fuel - Transport - Gasoline	\$0.00	\$0.00	\$0.00	\$0.00	\$14,300.00	\$14,300.00	0.00
100.2700.810.00.3.14	Due and Fees - Transport	\$240.00	\$800.60	\$485.70	\$352.00	\$282.00	(\$70.00)	(19.89)
Function: Transportation - 2700		\$177,204.98	\$232,585.36	\$318,549.88	\$391,625.00	\$443,202.00	\$51,577.00	13.17
100.2710.510.00.3.14	Transport - Class Trip - Tolls & Parking	\$0.00	\$78.55	\$10.80	\$110.00	\$150.00	\$40.00	36.36
Function: Vehicle Operation - 2710		\$0.00	\$78.55	\$10.80	\$110.00	\$150.00	\$40.00	36.36
100.2730.110.00.3.10	Transport - Mechanic	\$48,798.00	\$65,000.00	\$53,560.00	\$55,560.00	\$58,816.00	\$1,256.00	2.26

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 Exclude inactive accounts with zero balance

Definition: 1. 24-25 Budget with Prior Year History

Account	Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Diff 23-24 vs 24-25	Percent Diff 23-24 vs24-25
100.2730.210.01.3.10	Medical/Dental Ins.	\$0.00	\$0.00	\$4,946.01	\$25,480.00	\$25,773.00	\$293.00	1.15
100.2730.210.02.3.10	H.S.A. ER Contrib. - Mechanic	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	(\$2,000.00)	(100.00)
100.2730.220.00.1.10	SS/Medicare Cost	\$0.00	\$1,985.64	\$3,618.92	\$3,230.00	\$3,323.00	\$93.00	2.88
100.2730.230.00.3.10	Retirement Benefits	\$0.00	\$0.00	\$3,749.20	\$3,890.00	\$3,980.00	\$90.00	2.31
100.2730.440.00.3.14	Transport - Facility Usage	\$3,600.00	\$4,560.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00	0.00
100.2730.600.00.3.14	Transport - Maintenance Supplies	\$23,535.58	\$17,492.50	\$27,256.47	\$20,000.00	\$20,800.00	\$800.00	4.00
Function: Vehicle Maintenance - 2730		\$75,933.58	\$89,038.14	\$98,730.60	\$113,760.00	\$114,292.00	\$532.00	0.47
100.2790.110.30.3.10	Transport - Class Trip	\$0.00	\$3,464.71	\$5,421.75	\$8,906.00	\$8,906.00	\$0.00	0.00
100.2790.110.31.3.10	Transport - Extracurricular	\$155.20	\$0.00	\$0.00	\$2,640.00	\$2,640.00	\$0.00	0.00
100.2790.110.32.3.10	Transport - After School Activities	\$1,168.83	\$6,871.71	\$7,207.20	\$9,650.00	\$9,911.00	\$261.00	2.70
100.2790.220.00.1.10	SS/Medicare Cost	\$0.00	\$764.16	\$971.06	\$1,620.00	\$1,650.00	\$30.00	1.85
Function: Other Student Transportation - 2790		\$1,324.03	\$11,100.58	\$13,600.01	\$22,816.00	\$23,107.00	\$291.00	1.28
100.2900.151.30.1.10	Athletic - Coaches	\$9,749.32	\$27,941.34	\$23,796.00	\$28,115.00	\$28,676.00	\$561.00	2.00
100.2900.151.31.1.10	Event Chaperones	\$180.00	\$2,719.47	\$2,562.00	\$2,500.00	\$2,500.00	\$0.00	0.00
100.2900.220.00.1.10	SS/Medicare Cost	\$0.00	\$409.86	\$603.98	\$700.00	\$700.00	\$0.00	0.00
100.2900.340.00.1.10	Athletic - Officials	\$90.08	\$3,179.02	\$4,180.37	\$5,300.00	\$5,300.00	\$0.00	0.00
Function: Other Support Services - 2900		\$10,019.40	\$34,249.69	\$31,142.35	\$36,615.00	\$37,176.00	\$561.00	1.53
100.3100.110.00.0.15	Non-Cert Staff - Cafe	\$0.00	\$549.23	\$0.00	\$0.00	\$0.00	\$0.00	0.00

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Definition: 1. 24-25 Budget with Prior Year History

Account	Description	FY 20-21 Actual	FY 21-22 Actual	FY 22-23 Actual	FY 23-24 Adopted	FY 24-25 Proposed	Diff 23-24 vs 24-25	Percent Diff 23-24 vs24-25
100.3100.210.01.0.15	Employee Insurance	\$0.00	\$0.00	\$21,960.80	\$44,720.00	\$45,500.00	\$780.00	1.74
100.3100.210.02.1.15	H.S.A. ER Contrib. - Cafe	\$0.00	\$0.00	\$2,170.00	\$4,000.00	\$0.00	(\$4,000.00)	(100.00)
100.3100.210.02.2.15	Healthcare Waiver - Cafe	\$0.00	\$0.00	\$2,750.00	\$3,500.00	\$4,000.00	\$500.00	14.29
100.3100.220.00.1.10	Social Security/Medicare	\$0.00	\$3,447.68	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.3100.220.00.1.15	SS/Medicare Cost - Cafe	\$0.00	(\$4,199.30)	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.3100.230.00.0.15	Retirement Benefits	\$0.00	\$0.00	\$5,689.99	\$7,195.00	\$7,815.00	\$620.00	8.62
100.3100.730.00.1.15	Cafe - Equipment	\$1,575.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.3100.910.00.1.10	Operating Transfers Out - Cafe	\$0.00	\$0.00	\$0.00	\$100.00	\$150.00	\$50.00	50.00
Function: Food Services - 3100		\$1,575.00	(\$202.39)	\$32,570.79	\$59,515.00	\$57,465.00	(\$2,050.00)	(3.44)
Grand Total:		\$7,594,016.57	\$7,914,907.49	\$8,252,758.96	\$8,578,536.00	\$8,638,694.00	\$60,158.00	0.70

End of Report