Ashford Board of Education
Superintendent's Proposed Budget
Report Sequence:Object
Account: First thru Last
Level Of Detail:Object

Account

Account Number	Account Description	Unaudited Actual Expenditures FY13-14	Original Budget FY14-15	Projected Expenditures FY14-15	Superintendent's Proposed Budget FY15-16	FY14-15 v. FY15-16 Budget $ Inc/Dec	FY15-16 % of Superintendent's Budget Inc/Dec	Comments
General Fund (01)								
111	Certified Staff	2,864,351.62	2,939,556.60	2,848,998.60	3,008,857.00	69,300.40	0.95%	Includes Writing Teacher
112	Non-Certified Staff	1,378,626.39	1,392,724.78	1,431,567.62	1,533,316.27	140,591.49	1.93%	Includes 1.5 paraprofessionals and 3% salary increase for Admin
200	Insurance	1,088,731.42	1,209,190.57	1,095,185.54	1,157,836.81	(51,353.76)	-0.70%	Anticipated conversion to H.S.A for Admin and MEUI
205	Other Insurances	279,874.04	332,631.28	356,186.40	422,378.97	89,747.69	1.23%	Anticipated H.S.A Employer Contributions
312	Instructional Improvement	27,452.93	36,750.00	42,421.24	37,750.00	1,000.00	0.01%	Increase due to Curriculum Development
319	Professional Services	232,737.65	256,100.00	256,100.00	240,400.00	(15,700.00)	-0.22%	Reduction in Legal and Audit costs
321	Utilities	71,413.58	78,000.00	65,933.75	72,000.00	(6,000.00)	-0.08%	Budget based on calculated projection
322	Maintenance	126,275.06	91,760.00	101,864.15	112,668.00	20,908.00	0.29%	Increase due to Boiler and other General Maintenance
323	Equipment Maintenance	435.00	3,600.00	3,600.00	3,600.00	0.00		
324	Liability Insurance	35,381.40	35,390.00	44,319.40	46,798.91	11,408.91	0.16%	3% Increase on CIRMA LAP insurance shared with Town
331	Transportation	47,271.66	69,907.90	69,907.90	60,271.25	(9,636.65)	-0.13%	Reduction based on current Special Ed Transportation
340	Communication	7,686.90	11,500.00	12,702.10	12,000.00	500.00	0.01%	Increase due to Telephone expense
370	Outside Services	256,538.50	350,700.00	387,205.47	358,500.00	7,800.00	0.11%	Increase in Homebound Tutoring; 4 SpEd students outplaced
390	Purchased Services	37,240.05	50,672.00	51,172.00	51,172.00	500.00	0.01%	Increase in Printing costs
410	Supplies	145,075.41	133,984.00	146,486.00	153,237.00	19,253.00	0.26%	Increase in overall teaching, admin and maintenance supplies
411	Fuel	129,762.11	106,651.00	106,604.85	105,000.00	(1,651.00)	-0.02%	Reduction based on new contracted rate
412	Fuel	41,312.52	53,500.00	41,427.59	50,500.00	(3,000.00)	-0.04%	Reduction based on new contracted rate
420	Textbooks	14,749.35	11,965.00	12,881.03	27,000.00	15,035.00	0.21%	Increase in Middle School textbook upgrade
430	Library Books	3,023.81	3,566.00	35.02	3,400.00	(166.00)	0.00%	Reduction due to increase in Textbook Object
540	Equipment	196,636.14	66,263.00	73,652.29	179,261.00	112,998.00	1.55%	Includes 90k towards Technology and increase in Phys Ed Equip
640	Dues & Fees	19,070.18	22,624.00	23,949.00	30,499.00	7,875.00	0.11%	Increase in Character Development and Robotic Competitions
700	Audit Adjustments	0.00	30,999.75	0.00	500.00	(30,499.75)	(0.00)	
	General Fund (01) Totals	7,003,645.72	7,288,035.88	7,172,199.95	7,666,946.21	378,910.33	5.20%	
	Totals Consolidated Funds	7,003,645.72	7,288,035.88	7,172,199.95	7,666,946.21	378,910.33	5.20%	

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Ashford Board of Education
Actual & Budgeted Expenses
Report Period: BUDGET PLANNING FY2015-2016

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Account Number	Account Description	Unaudited Actual Expenditures FY13-14	Original Budget FY14-15	Projected Expenditures FY14-15	Superintendent's Proposed Budget FY15-16	FY14-15 v. FY15-16 Budget $ Inc/Dec	FY15-16 % of Proposed Budget Inc/Dec
General Fund (01)							
Certified Staff							
01-1100-111-00000	Elementary Certified Staff	856,049	909,887	894,341	929,377.50	19,491	0.27%
01-1101-111-00001	Middle School Certified Staff	694,666	752,022	688,891	765,900.00	13,878	0.19%
01-1103-111-01003	Art Certified Staff	75,349	61,996	76,307	77,079.00	15,083	0.21%
01-1103-111-02003	Music Certified Staff	124,884	113,628	94,967	98,645.00	(14,983)	-0.21%
01-1104-111-00004	World Language Certified Staff	138,665	142,427	142,427	146,553.00	4,126	0.06%
01-1109-111-00009	Phys Ed/Health Certified Staff	150,448	123,741	119,392	121,507.00	(2,234)	-0.03%
01-1112-111-01012	Coaches	11,015	11,335	12,172	14,249.00	2,914	0.04%
01-1112-111-02012	Program Advisors	5,219	5,238	5,238	5,389.00	151	0.00%
01-1112-111-03012	Prog Directors & Coordinators	3,108	4,151	5,151	8,771.00	4,620	0.06%
01-1200-111-01120	SpEd Certified Staff	141,467	149,568	129,604	133,839.00	(15,729)	-0.22%
01-1200-111-02120	Remedial Certified Staff	124,767	112,910	127,854	130,984.00	18,074	0.25%
01-1200-111-03120	Psychologist Certified Staff	120,118	120,031	120,031	124,964.00	4,933	0.07%
01-1200-111-04120	Enrichment Certified Staff	41,938	43,678	43,678	48,247.00	4,569	0.06%
01-1200-111-05120	Speech Certified Staff	54,065	56,309	56,309	58,351.00	2,042	0.03%
01-2200-111-01220	Superintendent	68,924	68,924	68,924	70,955.72	2,032	0.03%
01-2200-111-02220	Principal	118,500	121,937	121,937	125,595.11	3,659	0.05%
01-2200-111-03220	Special Ed Director	55,400	57,007	57,007	58,680.67	1,674	0.02%
01-2200-111-04220	Assistant Principal	79,770	84,770	84,770	89,770.00	5,000	0.07%
01-2200-111-05220	Curriculum Director	0	0	0	0.00	0	
	TOTAL Certified Staff	2,864,352	2,939,557	2,848,999	3,008,857.00	69,300	0.95%
Non-Certified Staff							
01-1100-112-00010	Regular Ed Paraprofessional	131,226	139,174	128,586	134,834.29	(4,340)	-0.06%
01-1107-112-01007	Library Paraprofessional	0	0	24,154	24,877.13	24,877	0.34%
01-1107-112-02007	Library Consultant	7,112	6,733	0	0.00	(6,733)	-0.09%
01-1112-112-01012	Athletic Officials	3,762	4,100	3,190	4,600.00	500	0.01%
01-1112-112-02012	Extracurricular	0	0	0	6,000.00	6,000	0.08%
01-1112-112-03012	After Sch Activities Transport	4,407	1,671	1,671	2,117.73	447	0.01%
01-1112-112-04012	Event Chaperones	1,428	2,500	2,478	1,764.00	(736)	-0.01%
01-1200-112-01120	Nursing Staff	60,150	61,872	61,872	62,603.56	731	0.01%
01-1200-112-02120	SpEd Paraprofessional	263,839	277,235	316,483	330,843.15	53,609	0.74%
01-1200-112-03120	SpEd Substitutes	18,811	45,000	45,000	45,000.00	0	
01-2200-112-00220	Business Manager	15,125	30,000	30,000	30,000.00	0	
01-2200-112-01220	Bookkeeper	104,500	107,531	107,531	112,756.93	5,226	0.07%
01-2200-112-02220	Superintendent's Secretary	52,000	53,508	53,508	55,113.24	1,605	0.02%
01-2200-112-03220	Principal's Secretary	47,543	53,648	53,648	56,058.00	2,411	0.03%
01-2200-112-04220	Substitute Teachers/Paras	105,170	80,000	80,000	80,000.00	0	
01-2200-112-05220	Special Ed Secretary	34,383	35,380	35,380	36,441.40	1,061	0.01%
01-2200-112-06220	Sub calling stipend	3,000	3,000	3,000	3,000.00	0	
01-2200-112-07220	BOE Meeting Minutes Stipend	1,120	1,000	1,000	1,000.00	0	
01-2540-112-01254	Custodians	170,544	160,913	187,373	194,433.92	33,521	0.46%
01-2540-112-02254	Summer Custodians	8,518	5,470	3,922	5,634.72	165	0.00%

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Ashford Board of Education
Actual & Budgeted Expenses
Report Period: BUDGET PLANNING FY2015-2016

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Account Number	Account Description	Unaudited Actual Expenditures FY13-14	Original Budget FY14-15	Projected Expenditures FY14-15	Superintendent's Proposed Budget FY15-16	FY14-15 v. FY15-16 Budget $ Inc/Dec	FY15-16 % of Proposed Budget Inc/Dec
01-2540-112-04254	Custodian Substitutes	11,971	5,408	5,408	6,864.00	1,456	0.02%
01-2540-112-05254	Emergency OT	1,001	1,000	1,000	1,000.00	0	
01-2540-112-06254	Community	259	500	1,203	500.00	0	
01-2550-112-01255	Drivers	139,847	138,030	110,514	154,464.12	16,434	0.23%
01-2550-112-02255	Transportation Coordinator	8,273	14,406	13,870	14,841.00	435	0.01%
01-2550-112-03255	Mechanic	51,411	47,873	45,104	43,876.00	(3,997)	-0.05%
01-2550-112-04255	Driver Sick/Personal Leave	10,196	5,141	5,141	7,279.80	2,139	0.03%
01-2550-112-05255	Class Trip Transportation	7,611	6,328	6,328	10,084.54	3,756	0.05%
01-2600-112-01260	Technology Paraprofessional	25,920	25,304	25,304	26,061.75	757	0.01%
01-2600-112-02260	Technology Consultant	89,500	80,000	78,900	81,267.00	1,267	0.02%
	TOTAL Non-Certified Staff	1,378,626	1,392,725	1,431,568	1,533,316.27	140,591	1.93%
Insurance							
01-2200-200-01220	Medical/Dental Insurance	1,029,293	1,134,016	1,018,128	1,076,121.96	(57,894)	-0.79%
01-2200-200-01230	Group Life Insurance	9,568	9,522	10,090	10,028.35	507	0.01%
01-2200-200-02220	Workers Compensation Insurance	49,870	65,653	66,968	71,686.49	6,033	0.08%
	TOTAL Insurance	1,088,731	1,209,191	1,095,186	1,157,836.81	(51,354)	-0.70%
Other Insurances							
01-2200-205-01220	Social Security/Medicare Costs	146,870	171,606	177,373	176,134.72	4,528	0.06%
01-2200-205-02220	Non-Certified Retirement Costs	25,858	28,155	30,931	33,526.08	5,371	0.07%
01-2200-205-02230	Non-Certified Other Benefits	28,007	22,600	27,500	69,500.00	46,900	0.64%
01-2200-205-03220	Unemployment Compensation Cost	9,432	20,000	20,000	12,000.00	(8,000)	-0.11%
01-2200-205-04220	Cert Retirement Healthcare	10,502	17,770	23,632	41,318.17	23,548	0.32%
01-2200-205-04230	Certified Other Benefits	59,205	72,500	76,750	89,900.00	17,400	0.24%
01-2200-205-05220	Vol Retirement Incentive Plan	0	0	0	0.00	0	
	TOTAL Other Insurances	279,874	332,631	356,186	422,378.97	89,748	1.23%
Instructional Improvement							
01-2200-312-01220	Workshop Sub Pay	2,295	3,000	3,000	3,000.00	0	
01-2200-312-02220	Teacher Workshops (AEA)	5,481	8,000	8,000	8,000.00	0	
01-2200-312-03220	Curriculum Development	5,968	8,000	13,671	9,000.00	1,000	0.01%
01-2200-312-04220	District Professional Dev Days	3,390	1,750	1,750	1,750.00	0	
01-2200-312-05220	CT TEAM Mentor	320	3,000	3,000	3,000.00	0	
01-2200-312-06220	AEA Tuition Reimbursement	10,000	10,000	10,000	10,000.00	0	
01-2200-312-07220	MEUI Tuition Reimbursement	0	3,000	3,000	3,000.00	0	
01-2200-312-08220	Curriculum Writing (Math)	0	0	0	0.00	0	
	TOTAL Instructional Improvement	27,453	36,750	42,421	37,750.00	1,000	0.01%
Professional Services							
01-1200-319-01120	Speech Outsourced	35,334	40,000	40,000	40,000.00	0	
01-1200-319-02120	Training Seminars	7,248	7,000	7,000	7,000.00	0	
01-1200-319-03120	OT Outsourced	56,673	60,000	60,000	62,000.00	2,000	0.03%
01-1200-319-04120	Evaluations Outsourced	5,185	10,500	10,500	13,000.00	2,500	0.03%
01-1200-319-05120	Physical Therapy Outsourced	6,051	10,000	10,000	12,000.00	2,000	0.03%
01-1200-319-06120	Behavioral Therapy Outsourced	36,760	42,500	42,500	48,500.00	6,000	0.08%
01-1200-319-07120	Assistive Technology/ACC	2,755	0	0	2,000.00	2,000	0.03%

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Ashford Board of Education
Actual & Budgeted Expenses
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Account Number	Account Description	Unaudited Actual Expenditures FY13-14	Original Budget FY14-15	Projected Expenditures FY14-15	Superintendent's Proposed Budget FY15-16	FY14-15 v. FY15-16 Budget $ Inc/Dec	FY15-16 % of Proposed Budget Inc/Dec
01-1200-319-08120	Spec Ed Consultant	0	0	0	0.00	0	
01-1200-319-09120	Pre-K Screening	107	0	0	1,500.00	1,500	0.02%
01-2200-319-01220	Legal	53,331	45,000	45,000	15,000.00	(30,000)	-0.41%
01-2200-319-02220	Audit	14,250	18,000	18,000	15,000.00	(3,000)	-0.04%
01-2200-319-03220	Data Processing	11,571	12,500	12,500	12,500.00	0	
01-2200-319-04220	Consultant	3,419	10,000	10,000	11,500.00	1,500	0.02%
01-2200-319-05220	Volunteer Screening	54	600	600	400.00	(200)	0.00%
	TOTAL Professional Services	232,738	256,100	256,100	240,400.00	(15,700)	-0.22%
Utilities							
01-2540-321-00000	Plant Utilities	0	0	0	0.00	0	
01-2540-321-00254	Plant Utilities	71,414	78,000	65,934	72,000.00	(6,000)	-0.08%
	TOTAL Utilities	71,414	78,000	65,934	72,000.00	(6,000)	-0.08%
Maintenance							
01-1200-322-15254	Spec Ed Equip Maintenance	2,544	1,000	1,000	1,000.00	0	
01-2200-322-00220	Administrative Equipment Maint	140	300	300	500.00	200	0.00%
01-2540-322-01254	Rubbish Removal	8,254	8,000	7,318	7,818.00	(182)	0.00%
01-2540-322-02254	Asbestos Monitoring	660	660	550	550.00	(110)	0.00%
01-2540-322-03254	Water	13,795	14,000	16,742	16,000.00	2,000	0.03%
01-2540-322-04254	General Maintenance & Repairs	29,838	16,000	20,000	20,000.00	4,000	0.05%
01-2540-322-05254	Sanitary System	3,910	5,000	5,000	5,000.00	0	
01-2540-322-06254	Fire Equipment	5,157	10,000	10,000	10,000.00	0	
01-2540-322-07254	Generator Maintenance	4,255	6,000	6,000	6,000.00	0	
01-2540-322-08254	Boiler	9,634	13,000	13,000	16,000.00	3,000	0.04%
01-2540-322-09254	Grounds Upkeep	9,580	3,000	5,094	6,000.00	3,000	0.04%
01-2540-322-10254	Painting	1,144	1,000	1,000	2,000.00	1,000	0.01%
01-2540-322-11254	Floor Covering	12,194	0	2,060	6,000.00	6,000	0.08%
01-2540-322-12254	Roof Maintenance	4,543	5,500	5,500	5,500.00	0	
01-2540-322-13254	Renovations	0	0	0	0.00	0	
01-2540-322-14254	Radon Testing	0	300	300	300.00	0	
01-2540-322-15254	HVAC Maintenance	20,629	8,000	8,000	10,000.00	2,000	0.03%
	TOTAL Maintenance	126,275	91,760	101,864	112,668.00	20,908	0.29%
Equipment Maintenance							
01-1103-323-02003	Music Instrument Maintenance	435	600	600	600.00	0	
01-1107-323-01007	Audio Visual Equipment Maint	0	0	0	0.00	0	
01-1109-323-00009	Phys Ed/Health Equipment Maint	0	0	0	0.00	0	
01-2600-323-02260	Tech Equip Maint	0	3,000	3,000	3,000.00	0	
	TOTAL Equipment Maintenance	435	3,600	3,600	3,600.00	0	
Liability Insurance							
01-2200-324-00254	Student Accident Insurance	995	995	1,065	1,150.00	155	0.00%
01-2540-324-00254	Plant Insurance	21,711	21,715	25,852	28,750.32	7,035	0.10%
01-2550-324-00255	Transportation Insurance	12,676	12,680	17,402	16,898.59	4,219	0.06%
	TOTAL Liability Insurance	35,381	35,390	44,319	46,798.91	11,409	0.16%
Transportation							

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Ashford Board of Education
Actual & Budgeted Expenses
Report Period: BUDGET PLANNING FY2015-2016

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Account Number	Account Description	Unaudited Actual Expenditures FY13-14	Original Budget FY14-15	Projected Expenditures FY14-15	Superintendent's Proposed Budget FY15-16	FY14-15 v. FY15-16 Budget $ Inc/Dec	FY15-16 % of Proposed Budget Inc/Dec
01-1200-331-00120	SpEd Transportation	47,173	69,808	69,808	60,171.25	(9,637)	-0.13%
01-2550-331-01120	Class Trip Tolls & Parking	99	100	100	100.00	0	
	TOTAL Transportation	47,272	69,908	69,908	60,271.25	(9,637)	-0.13%
Communication							
01-2200-340-01220	Telephone	6,200	7,000	7,679	7,500.00	500	0.01%
01-2200-340-02220	Postage	1,007	4,000	4,000	4,000.00	0	
01-2200-340-03220	Internet	0	0	0	0.00	0	
01-2200-340-04220	Advertising	480	500	1,023	500.00	0	
	TOTAL Communication	7,687	11,500	12,702	12,000.00	500	0.01%
Outside Services							
01-1100-370-05120	Elem Out of District Tuition	0	0	0	0.00	0	
01-1101-370-02120	RE Homebound Tutoring	2,304	0	21,600	27,100.00	27,100	0.37%
01-1101-370-05120	MS Out of District Tuition	17,100	27,100	0	0.00	(27,100)	-0.37%
01-1102-370-04120	After School Math Support	0	0	0	0.00	0	
01-1200-370-01120	Outplacement Tuition	208,116	281,600	313,165	279,400.00	(2,200)	-0.03%
01-1200-370-02120	Homebound Instruction/Tutoring	0	5,000	5,000	5,000.00	0	
01-1200-370-03120	Extended School Year	29,018	37,000	47,441	47,000.00	10,000	0.14%
01-1200-370-04120	After School Math Support	0	0	0	0.00	0	
	TOTAL Outside Services	256,539	350,700	387,205	358,500.00	7,800	0.11%
Purchased Services							
01-2200-390-01220	Contract Mileage	884	2,000	2,000	2,000.00	0	
01-2200-390-02220	Printing	1,177	1,000	1,500	1,500.00	500	0.01%
01-2550-390-01255	Fleet Maintenance	31,579	44,072	44,072	44,072.00	0	
01-2550-390-02255	Bus Facility Building Usage	3,600	3,600	3,600	3,600.00	0	
	TOTAL Purchased Services	37,240	50,672	51,172	51,172.00	500	0.01%
Supplies							
01-1100-410-01000	Elementary General Supplies	6,827	4,000	6,052	6,192.00	2,192	0.03%
01-1100-410-02000	Elementary Reading Supplies	2,570	1,124	1,124	2,085.00	961	0.01%
01-1100-410-03000	Elementary Math Supplies	1,870	1,212	1,212	1,490.00	278	0.00%
01-1100-410-04000	Elementary Lang Arts Supplies	1,883	1,125	1,125	1,863.00	738	0.01%
01-1100-410-05000	Elementary Health Supplies	15	500	0	250.00	(250)	0.00%
01-1100-410-06000	Elementary Science Supplies	320	389	389	250.00	(139)	0.00%
01-1100-410-07000	Elem Social Studies Supplies	425	500	114	250.00	(250)	0.00%
01-1100-410-08000	Assessments	7,783	6,800	7,680	9,800.00	3,000	0.04%
01-1100-410-09000	Elementary Art Supplies	0	112	112	150.00	38	0.00%
01-1101-410-01001	Middle School General Supplies	6,228	4,000	6,096	6,102.00	2,102	0.03%
01-1101-410-02001	Middle School LA Supplies	1,055	275	345	600.00	325	0.00%
01-1101-410-03001	Middle School Math Supplies	452	650	633	600.00	(50)	0.00%
01-1101-410-04001	Middle School Reading Supplies	493	275	500	500.00	225	0.00%
01-1101-410-05001	Middle School Science Supplies	3,454	2,800	2,800	2,000.00	(800)	-0.01%
01-1101-410-06001	Middle School Social Stud Supp	544	100	300	300.00	200	0.00%
01-1101-410-07001	Middle School Testing Supplies	294	150	300	300.00	150	0.00%
01-1102-410-04120	Remedial Supplies	0	0	0	0.00	0	

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Ashford Board of Education
Actual & Budgeted Expenses
Report Period: BUDGET PLANNING FY2015-2016

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Account Number	Account Description	Unaudited Actual Expenditures FY13-14	Original Budget FY14-15	Projected Expenditures FY14-15	Superintendent's Proposed Budget FY15-16	FY14-15 v. FY15-16 Budget $ Inc/Dec	FY15-16 % of Proposed Budget Inc/Dec
01-1102-410-08120	SRBI AT Products	0	0	0	0.00	0	
01-1103-410-01003	Art Supplies	4,618	2,000	3,000	2,000.00	0	
01-1103-410-02003	General Music Supplies	285	367	367	350.00	(17)	0.00%
01-1103-410-03003	Choral Supplies	963	1,500	1,865	2,000.00	500	0.01%
01-1103-410-04003	Band Supplies	1,408	1,500	1,650	2,000.00	500	0.01%
01-1104-410-00004	World Language Supplies	1,512	700	700	700.00	0	
01-1104-410-06120	ELL Supplies	0	0	0	0.00	0	
01-1106-410-03120	Enrichment Supplies	0	0	0	0.00	0	
01-1107-410-01007	Library Supplies	405	405	405	405.00	0	
01-1107-410-02007	Library Periodicals	839	860	798	800.00	(60)	0.00%
01-1107-410-03007	Library Non-Print Supplies	0	0	150	650.00	650	0.01%
01-1109-410-01009	Phys Ed Supplies	470	1,000	1,200	1,200.00	200	0.00%
01-1109-410-02009	Health Supplies	60	100	500	500.00	400	0.01%
01-1112-410-01012	Graduation Supplies	1,271	1,000	1,400	1,400.00	400	0.01%
01-1112-410-02012	Athletic Supplies	1,979	700	3,773	2,300.00	1,600	0.02%
01-1113-410-01001	Robotic Supplies	0	0	0	0.00	0	
01-1112-410-04012	After School Insurance Costs	0	0	0	0.00	0	
01-1200-410-01120	SpEd Instructional Supplies	1,348	3,500	3,500	4,000.00	500	0.01%
01-1200-410-01130	Gifted Program Supplies	4,104	4,400	4,400	5,000.00	600	0.01%
01-1200-410-01140	CORR Life Skills Supplies	1,309	1,000	1,000	1,500.00	500	0.01%
01-1200-410-01150	Behavior Support Supplies	497	600	600	1,000.00	400	0.01%
01-1200-410-02120	Assessment Supplies	6,524	5,500	5,500	5,500.00	0	
01-1200-410-03120	Enrichment Supplies	10,482	2,500	3,172	2,500.00	0	
01-1200-410-04120	Remedial Supplies	0	304	0	0.00	(304)	0.00%
01-1200-410-05120	Medical Supplies	3,144	3,000	5,757	4,000.00	1,000	0.01%
01-1200-410-06120	ELL Supplies	0	79	79	79.00	0	
01-1200-410-07120	SpEd Software/Supplies	1,481	2,000	2,000	2,000.00	0	
01-1200-410-08120	Special Needs Products (SIT)	0	0	0	0.00	0	
01-2200-410-01220	Administrative Office Supplies	2,433	3,000	4,000	4,000.00	1,000	0.01%
01-2200-410-02220	Report Cards	0	5,000	0	5,000.00	0	
01-2200-410-03220	BOE Newsletter	0	0	0	0.00	0	
01-2200-410-04220	Copier Paper	5,479	6,000	7,766	7,766.00	1,766	0.02%
01-2540-410-01254	Plant Floor Supplies	4,526	5,000	5,000	5,000.00	0	
01-2540-410-02254	Plant Cleaning Supplies	2,233	2,000	2,000	2,500.00	500	0.01%
01-2540-410-03254	Plant General Supplies	6,784	5,000	5,000	4,000.00	(1,000)	-0.01%
01-2540-410-04254	Plant Paper Supplies	10,715	10,000	10,000	10,000.00	0	
01-2540-410-05254	Plant Lighting Supplies	1,172	1,300	1,300	1,300.00	0	
01-2540-410-06254	Plant Tools	4,491	0	0	500.00	500	0.01%
01-2550-410-02254	Transportation Clean Supplies	0	150	150	150.00	0	
01-2550-410-04254	Transportation Paper Supplies	64	200	200	200.00	0	
01-2560-410-01256	Supplies	0	0	0	0.00	0	
01-2560-410-02256	Manage Breakfast Program	0	0	0	0.00	0	
01-2600-410-01260	Technology Elementary Supplies	5,874	2,043	2,043	3,000.00	957	0.01%

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Ashford Board of Education
Actual & Budgeted Expenses
Report Period: BUDGET PLANNING FY2015-2016

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Account Number	Account Description	Unaudited Actual Expenditures FY13-14	Original Budget FY14-15	Projected Expenditures FY14-15	Superintendent's Proposed Budget FY15-16	FY14-15 v. FY15-16 Budget $ Inc/Dec	FY15-16 % of Proposed Budget Inc/Dec
01-2600-410-02260	Technology Middle School Suppl	2,280	4,085	4,085	3,000.00	(1,085)	-0.01%
01-2600-410-03260	Technology Arts Supplies	0	436	436	470.00	34	0.00%
01-2600-410-04260	Technology Tech Ed Supplies	0	0	1,000	1,000.00	1,000	0.01%
01-2600-410-05260	Technology Library Supplies	1,462	1,485	1,485	1,485.00	0	
01-2600-410-06260	Technology SpEd Supplies	0	0	0	0.00	0	
01-2600-410-07260	Technology Admin Supplies	1,662	6,258	6,258	6,250.00	(8)	0.00%
01-2600-410-08260	Technology Subscriptions	18,989	25,000	25,000	25,000.00	0	
	TOTAL Supplies	145,075	133,984	146,486	153,237.00	19,253	0.26%
Fuel							
01-2540-411-00254	Plant Fuel	129,762	106,651	106,605	105,000.00	(1,651)	-0.02%
	TOTAL Fuel	129,762	106,651	106,605	105,000.00	(1,651)	-0.02%
Fuel							
01-2550-412-01255	Diesel	28,568	38,500	30,029	35,500.00	(3,000)	-0.04%
01-2550-412-02255	Gasoline	12,744	15,000	11,399	15,000.00	0	
	TOTAL Fuel	41,313	53,500	41,428	50,500.00	(3,000)	-0.04%
Textbooks							
01-1100-420-01000	Elementary Supplemental Texts	0	2,500	2,500	2,500.00	0	
01-1100-420-02000	Elementary Curriculum Upgrade	1,824	3,000	3,000	4,000.00	1,000	0.01%
01-1100-420-03000	Elementary Replacement Texts	0	0	0	0.00	0	
01-1100-420-04000	Elementary Periodicals	0	515	868	900.00	385	0.01%
01-1101-420-01001	Middle School Supplemental Tex	5,395	2,500	2,500	2,500.00	0	
01-1101-420-02001	Middle School Reading Texts	0	0	0	0.00	0	
01-1101-420-03001	Middle School Periodicals	0	350	744	800.00	450	0.01%
01-1101-420-04001	Middle School Replacment Text	0	0	169	200.00	200	0.00%
01-1101-420-05001	Middle School Curriculum Upgra	7,485	2,000	2,000	15,000.00	13,000	0.18%
01-1103-420-00003	Art Textbooks	45	100	100	100.00	0	
01-1104-420-00004	World Language Textbooks	0	0	0	0.00	0	
01-1109-420-00009	Phys Ed/Health Textbooks	0	0	0	0.00	0	
01-1200-420-00120	SpEd & Support Textbooks	0	0	0	0.00	0	
01-1200-420-00130	Specialized Text (NIMAS)	0	1,000	1,000	1,000.00	0	
	TOTAL Textbooks	14,749	11,965	12,881	27,000.00	15,035	0.21%
Library Books							
01-1107-430-01007	Library Books Grades K-4	1,553	1,783	35	1,700.00	(83)	0.00%
01-1107-430-02007	Library Books Grade 5-8	1,471	1,783	0	1,700.00	(83)	0.00%
	TOTAL Library Books	3,024	3,566	35	3,400.00	(166)	0.00%
Equipment							
01-1100-540-00000	Elementary Equipment	3,286	350	350	350.00	0	
01-1100-540-00013	Elementary Furniture	10,898	500	742	16,500.00	16,000	0.22%
01-1101-540-00001	Middle School Equipment	0	350	350	350.00	0	
01-1101-540-00014	Middle School Equip(furniture)	25,349	500	500	1,000.00	500	0.01%
01-1103-540-01003	Music Equipment	5,285	1,290	1,290	7,690.00	6,400	0.09%
01-1107-540-01007	Library Equip/Furniture	945	0	0	0.00	0	
01-1109-540-01009	Phys Ed Equipment	970	1,000	1,000	6,000.00	5,000	0.07%

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Ashford Board of Education
Actual & Budgeted Expenses
Report Period: BUDGET PLANNING FY2015-2016

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Account Number	Account Description	Unaudited Actual Expenditures FY13-14	Original Budget FY14-15	Projected Expenditures FY14-15	Superintendent's Proposed Budget FY15-16	FY14-15 v. FY15-16 Budget $ Inc/Dec	FY15-16 % of Proposed Budget Inc/Dec
01-1112-540-02012	Athletic Equipment	0	0	2,000	2,000.00	2,000	0.03%
01-1109-540-02009	Health Equipment	0	0	0	0.00	0	
01-1200-540-01120	AT Equipment Rental	2,234	3,000	3,000	3,000.00	0	
01-1200-540-02120	Adaptive Equipment	6,626	2,000	2,000	5,000.00	3,000	0.04%
01-1200-540-03120	Sp Ed Technology Equipment	15,664	4,000	4,000	2,500.00	(1,500)	-0.02%
01-2200-540-01220	Copier Lease	30,513	33,419	33,419	33,419.00	0	
01-2200-540-02220	Administrative Equip/Furn	2,874	200	1,607	2,000.00	1,800	0.02%
01-2540-540-00254	Plant Equipment	24,383	6,000	6,000	6,000.00	0	
01-2600-540-01260	Technology Elementary Equip	53,095	4,269	4,269	65,000.00	60,731	0.83%
01-2600-540-02260	Technology Middle School Equip	2,458	3,025	3,025	20,250.00	17,225	0.24%
01-2600-540-03260	Technology Admin Equip	1,967	1,400	5,140	1,500.00	100	0.00%
01-2600-540-04260	Technology Tech Ed Equip	0	0	0	0.00	0	
01-2600-540-05260	Technology Network Equip	10,091	1,480	1,480	3,222.00	1,742	0.02%
01-2600-540-06260	Technology SpEd/Support Equip	0	3,480	3,480	3,480.00	0	
01-2600-540-08260	Technology Art Equip	0	0	0	0.00	0	
01-2600-540-09000	Home Depot Rebate Expense	0	0	0	0.00	0	
	TOTAL Equipment	196,636	66,263	73,652	179,261.00	112,998	1.55%
Dues & Fees							
01-1113-640-01001	Robotic Competition Fees	0	0	0	2,000.00	2,000	0.03%
01-1200-640-00120	SpEd Dues & Fees	672	700	700	1,000.00	300	0.00%
01-1200-640-00130	SpEd Extra Curricular Fees	30	150	150	0.00	(150)	0.00%
01-2200-640-01120	Character Dev Train & Material	0	2,000	2,000	6,000.00	4,000	0.05%
01-2200-640-01220	Dues & Fees	8,823	7,675	9,000	9,000.00	1,325	0.02%
01-2200-640-02220	Board of Education Expenses	374	1,000	1,000	1,000.00	0	
01-2200-640-03220	Professional Development	8,285	9,000	9,000	9,000.00	0	
01-2200-640-04220	Principal's Discretionary Fund	501	800	800	1,200.00	400	0.01%
01-2200-640-05220	Medical/Screenings	289	1,299	1,299	1,299.00	0	
01-2200-640-06220	Penalty Fees & Interest	70	0	0	0.00	0	
01-2200-640-07220	Stop Check Payment Fee	27	0	0	0.00	0	
	TOTAL Dues & Fees	19,070	22,624	23,949	30,499.00	7,875	0.11%
Audit Adjustments							
01-2200-700-99999	Miscellaneous	0	30,500	0	0.00	(30,500)	-0.42%
01-2700-700-00000	Operating Transfers Out-Cafe	0	500	0	500.00	0	
01-2700-700-00001	XFR to 1% Fund	0	0	0	0.00	0	
01-2700-700-00005	Audit Adjustments	0	0	0	0.00	0	
	TOTAL Audit Adjustments	0	31,000	0	500.00	(30,500)	-0.42%
01-2200-910-00000	Supplement Appropriation		0	0	0.00	0	
	General Fund (01) Totals	7,003,646	7,288,036	7,172,200	7,666,946	378,910	5.20%
	Totals Consolidated Funds	7,003,646	7,288,036	7,172,200	7,666,946	378,910	5.20%