

Ashford Board of Education
Ashford, Connecticut

Meeting Agenda
May 19, 2022 - 7:00 pm

*In Person: District Office Conference Room, Masks required
and Electronic Meeting via Zoom (see instructions below)*

1. Call to Order
2. Pledge of Allegiance
3. Awards and Recognition
 - Christina Davis, CAS “Friend of Education” award (Principal Hopkins presenting)
4. Board Chair Comments
5. Communications
6. Opportunity for Public Comment
7. Approval of Minutes: 04/28/2022; 05/05/2022
8. Consent Agenda Items:
 - a. Resignations – Mrs. Craven, Mrs. Longo, Ms. Rhubin, Ms. Reilly
 - b. Finance - April Report
9. Old Business
 - a. Approval of 2022-2023 School Calendar
 - b. Principal Search Committee Update
 - c. COVID Update
10. New Business
 - a. Commencement Speakers – June 15, 2022 (BOE rep needed)
 - b. Decommission of School Bus (1) from Fleet Service
11. Opportunity for Public Comment
12. Next Meeting Date/Agenda Items
13. Executive Session (Anticipated)
 - a. Personnel Negotiations
14. Adjournment

Ashford Board of Education Goals

Curriculum – Ensure a Kindergarten to 8th grade curriculum that challenges students to use methods of inquiry to solve problems, think critically, and to express themselves creatively and effectively.

Financial - Develop 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.

Community Relations and Facilities - Provide opportunities for enhanced community engagement and serve as a leader for Ashford in enhancing energy efficiency, developing a maintenance and restoration plan that extends the school’s useful life and demonstrates environmental responsibility.

All meetings, conferences, programs and activities at Ashford School are available, without discrimination, to individuals with disabilities as defined by the Rehabilitation Act of 1973 and/or Title II of the American with Disabilities Act. Individuals with disabilities requesting relocation of this meeting should call the Superintendent at 429-1927 or e-mail a request to jplongo@ashfordct.org not later than 2 working days prior to the meeting. Hearing impaired individuals may communicate their request for accommodations by using the e-mail address above, or calling the State of CT TDD relay service (800) 842-2880 or the national relay service number (800) 855-2880.

Encl : Minutes April Financial Report, Draft Calendar,

Ashford Board of Ed is inviting you to a scheduled Zoom meeting.

Topic: Ashford BOE Meeting by Zoom 5/19

Time: May 19, 2022 07:00 PM Eastern Time (US and Canada)

Join Zoom Meeting

<https://us02web.zoom.us/j/85945538140?pwd=loLj1d6tTltULFicjHhw7daas1YnCh.1>

Meeting ID: 859 4553 8140

Passcode: e59tNT

One tap mobile

+16465588656,,85945538140#,,,,*414627# US (New York)

+13017158592,,85945538140#,,,,*414627# US (Washington DC)

Dial by your location

+1 646 558 8656 US (New York)

+1 301 715 8592 US (Washington DC)

+1 312 626 6799 US (Chicago)

+1 669 900 9128 US (San Jose)

+1 253 215 8782 US (Tacoma)

+1 346 248 7799 US (Houston)

Meeting ID: 859 4553 8140

Passcode: 414627

Find your local number: <https://us02web.zoom.us/j/kcIKRuM1T9>

Ashford Board of Education
Special Meeting Minutes – April 28, 2022
7:00 pm

Meeting Held in Person and Electronically Via Zoom

Note: Per CGS 10-218, Board of Education Meeting Minutes are provided in a draft format within 48 hours of the date the meeting was held. With the exceptions of motions and votes recorded, the minutes are unofficial until they have been read and approved by a majority vote by the Board. Should edits be necessary, they will be made at a regularly scheduled meeting, noted in the meeting minutes, and so voted upon.

Call to Order

- Chair Jane Urban called the meeting to order at 7:05 p.m.
- Present were members Kim Kouatly, Jennifer Leszczynski, Al Maccarone, Marian Matthews, and ex-officio member Bill Falletti. Jon Laughlin was present via Zoom. Tess Grous joined the meeting at 7:09 p.m.
- Also present were Superintendent Craig Creller, Director of Pupil Personnel Cindy Ford, Assistant Principal Polly Borysevich, Business Manager Deana Chrzan, and Zoom meeting host Scott Waddell. There were approximately 38 members of the school staff and the public present via Zoom.

Pledge of Allegiance

BOE Chair Remarks (Jane Urban)

- The CABE/CAPSS convention is November 18-19, 2022.
- Tuesday, 05/03/2022 is the town budget referendum. Voting will be open from 6:00 a.m. to 8:00 p.m. at Knowlton Hall.

Tess Grous joined the meeting at 7:09 p.m.

Awards and Recognition (Superintendent)

- Fund for Teacher trips: Gina Burnham will travel to Alaska summer of 2022; Dr. Carly Imhoff will travel to the Galapagos Islands to study adaptation summer of 2022; and Mandy Makuch will travel to Napa Valley, California for a Project Based Learning conference.
- We have a new Teachers of Critical Language Program award for an Arabic teacher from Egypt for next year.
- Elena Flock and our 4th grade students have continued to add flags and labels in our cafeteria. Sarah Elgammal, our current Arabic teacher, is also helping out with that project.
- Next month we will present the CAS award to Christina Davis who is also a Board of Finance member.
- We had our first home baseball game today against Coventry.

Communications

- There were a handful of emails missing from the 04/07/2022 minutes. These will be included in the minutes for this meeting.
- Emails were received from Amanda Cantrell and Lisa Centola regarding the budget. These will be attached to the minutes for this meeting.

Opportunity for Public Comment – None

Approval of Minutes

MOTION made by Al Maccarone to approve the minutes from 03/03/2022. Motion seconded by Marian Matthews and carried unanimously.

MOTION made by Marian Matthews to approve the minutes from 03/17/2022. Motion seconded by Kim Kouatly and carried unanimously.

MOTION made by Marian Matthews to approve the minutes from 03/31/2022 special meeting. Motion seconded by Kim Kouatly and carried unanimously.

MOTION made by Kim Kouatly to approve the minutes from 04/07/2022 with any additional email communication from the public that were not available to the district office at the time of the posting to the town clerk to be also included in the

minutes for this meeting. Motion seconded by Marian Matthews. Discussion about emails attached to minutes. *Motion carried unanimously.*

Consent Agenda Items – None

Old Business

a. FY 23 Budget

- Craig Creller: We asked for a 7.64% status quo budget. The Board of Finance was told that anything less than 5.9% would require significant cuts. Salaries, benefits, and energy remain our biggest budget pressures. We have already submitted a budget book to the town for the 05/03/2022 referendum based on what was voted on at the last Board of Education meeting.
- Cost Containment Initiatives: Health insurance plan savings; staff assignments and supplies to reflect "need to have" versus "nice to have"; switch from Apple to Chromebook as primary student electronic; continue to negotiate energy supplies; better inventory all devices; computerize all accounts payable, payroll, and benefits; and careful enforcement of all contracts.
- Bill Falletti: What percent will we be asking for next year for salaries? Craig Creller said 4-5%. The percentage of the budget that goes to salaries and benefits is 86.233%.
- Jane Urban: Isn't one of the advantages of making the health insurance switch that the state insurance rates remain more stable over the years? Bill Falletti said the pool is much larger, so it remains more stable. The state insurance program will be a 10.5% increase this year.
- Craig Creller would like to see the supplies and materials increase from the \$154,606 budgeted to \$400,000.
- Discussion about differences in how towns and boards of education cover expenses. Jane Urban mentioned other towns with BOE as a smaller percentage of total town budget because those towns carry the benefits rather than the BOE. Bill Falletti said the town carries the bus services. The town also provides the youth services person who is in the town office 2 days a week and at the school 3 days a week.
- Discussion about ESSER grant money (3-year grant) being spent on supplies and equipment to supplement what is in our budget.
- Discussion about what future budgets will look like with possible changes in energy costs, staffing changes, and future contract negotiations.
- "Non-recommended" budget shared, restoring two paraeducator positions, making further cuts, and moving some things to grants.
- Discussion about covering software/technology for central office and school operation with a grant. Deana Chrzan said it does not fit the criteria for the grant. Grant expenditures have to be paid back if they are determined to be ineligible. Jon Laughlin said he is uncomfortable using grant money to cover something questionable. Kim Kouatly asked if we could we use the money under the unemployment line item for the software tech. Is there another line item that could be covered by the grant that would be less questionable?
- Discussion about difference between learning to read from software versus learning to read with staff support.
- Superintendent Craig Creller and Deana Chrzan will determine what budget items can be appropriately shifted to grant funding and will adjust the budget accordingly.

MOTION made by Al Maccarone to accept the revised budget proposal provided by Superintendent Craig Creller which reinstates two paraeducator positions, moves \$97,024 to grants, and makes further reductions of \$20,943. Motion seconded by Kim Kouatly. Kim Kouatly mentioned the reason salaries keep going up is because we have experienced teachers and paraeducators that stay and get higher steps. *Motion carried unanimously.*

b. Principal Search Committee

- We have 20 applicants. The application process closes 05/09/2022. Principal Search Committee will likely meet once a week for the month of May. Discussion about potential committee members. Al Maccarone and Tess Grous would like to be a part of the committee. Committee will probably also include representatives from the PTO, the AEA union, the MEUI union, a PK-4 teacher, a 5-8 teacher, a town official, and two parents as well as the superintendent as a facilitator.

New Business

a. March 2022 Financial Statement

- Unemployment is still climbing this year. Discussion about how unemployment liability works.
- The rest of the curriculum money will likely be spent in the summer right after school gets out.
- Discussion about dues and fees line item. It includes memberships, building permits, and training.
- Cafeteria reimbursements are starting to catch up. It does not look like there will be free breakfast and lunch for all students next year.
- Transfers will likely happen in September.

MOTION made by Tess Grous to approve the March 2022 financial statement. Motion seconded by Marian Matthews and seconded unanimously with one abstention (J. Laughlin).

Next Meeting Date/Agenda Items

- Next meeting will be 05/05/2022.
- Curriculum workshop: Math
- FY 23 budget update
- Principal Search Committee update
- Calendar approval

Opportunity for Public Comment

- Al Maccarone: Thank you to superintendent and business manager for bringing us this far in the budget process.

Executive Session – Personnel/Staffing

- No executive session necessary.

Adjournment

MOTION made by Marian Matthews to adjourn the meeting at 8:58 p.m. Motion seconded by Kim Kouatly and carried unanimously.

Sara Wilson
Recording Secretary

Ashford Board of Education
Meeting Minutes – May 5, 2022
7:00 pm

Meeting Held in Person and Electronically Via Zoom

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Call to Order

- Chair Jane Urban called the meeting to order at 7:05 p.m.
- Present were members Kim Kouatly, Jennifer Leszczynski, Jon Laughlin, Al Maccarone, and Marian Matthews. Tess Grous joined the meeting via Zoom at 7:49 p.m. Ex-officio member Bill Falletti joined the meeting at 7:59 p.m.
- Also present were Superintendent Craig Creller, Business Manager Deana Chrzan, Assistant Principal Polly Borysevicz, Director of Pupil Personnel Cindy Ford, Math Interventionists Shawn Dimmock (K-4) and Jack Champagne (5-8), and Zoom meeting host Scott Waddell. There were approximately 26 other members of the school staff and the public present via Zoom.

Pledge of Allegiance

MOTION by Marian Matthews to add item 9a Union Concerns in executive session to the agenda. Motion seconded by Kim Kouatly and carried unanimously.

Opportunity for Public Comment

- There were no comments.

MOTION by Jane Urban to add item 6a COVID Update to the agenda. Motion seconded by Kim Kouatly and carried unanimously.

FY 23 Budget Update

- Chair Jane Urban thanked the board for their work on the budget process and thanked the community members for voting.
- Jennifer Leszczynski and Marian Matthews thanked Jane Urban for her leadership during the budget process.
- Superintendent Craig Creller said there were more than 500 votes for the Ashford School budget referendum, 296 yes votes and 248 no votes.

Principal Search Committee Update

- We will have at least 25 applicants.
- The principal search committee will likely have 12 members. Jennifer Leszczynski is interested in being a part of the committee. Marian Matthews is willing to be an alternate.
- The committee will meet at 3:30 p.m. on Thursday afternoons for the next several weeks.

Approval of the 2022-2023 Ashford School Calendar

- This will be discussed at a future meeting.

COVID Updates

- We had 3 cases today. Since unmasking, we have had 14 total in-school cases.

Curriculum Workshop – Math

- Superintendent Craig Creller introduced Shawn Dimmock, math interventionist for K-4, and Jack Champagne, math interventionist for 5-8.
- Which One Doesn't Belong? Number Talk teaching strategy shared.
- Ashford School math goals: Conceptual understanding, procedural fluency, and student engagement.
- Photos shared showing math activities in action.

- iReady math scores shared. Discussion about different components of scores: Number and operations; algebra and algebraic thinking; measurement and data; and geometry. iReady assessments are taken three times a year for grades 2-8. All students take these assessments.
- Discussion about teaching math with growth mindset.
- Curriculum/materials inventory: Our teachers are working with very little curriculum and materials.
- Teachers are noticing "gaps" caused by the COVID pandemic. We are trying to fill those gaps while also teaching grade-level skills.
- Ashford School is using number talks, hands-on learning opportunities, intervention, differentiated instruction, small group instruction, using math vocabulary, practicing skills through games, and use of technology.
- We are planning two summers of curriculum planning for a total of \$12,000. A K-8 math program would cost around \$20,000. Manipulatives for all classrooms would be around \$20,000. Professional development would be \$12,000. We are also considering longer class periods for middle grades and common planning time for older grades, which would be free.
- Hands-on math activities discussed including the LEGO multiplication visual created by a couple of students, hot cocoa stand project for 4th graders, and measuring the gym and converting the measurements.
- We need a curriculum program that demonstrates continuity, using the same language so that it becomes familiar and comfortable. Envisions was our last program. It has not worked well, and it is not rated well. We are currently piloting a program in some of the grades.
- Marian Matthews mentioned Japanese lesson study and team teaching.
- Jane Urban asked if we are doing after school and summer programs that are specific to math. We have a PLAY club after school where students are getting help with their math homework. The Crazy 8's club is doing hands-on math activities.

Tess Grous joined the meeting via Zoom at 7:49 p.m. Bill Falletti joined the meeting at 7:59 p.m.

Opportunity for Public Comment

- Lisa Centola (Seckar Rd.): High-five to Shawn Dimmock and Jack Champagne. My kids get more out of their work.
- Bill Falletti (Squaw Hollow Rd.): We met the deadline for coming to a referendum at the same time E.O. Smith did, the first time in many years. Mention of members of Board of Finance, Board of Selectman, and Board of Education forming a working group to discuss how to coordinate the budget process in future. The town appreciates all the volunteer efforts of the board members.

Superintendent Evaluation (Executive Session)

MOTION made by Kim Kouatly to enter executive session for superintendent evaluation, inviting Superintendent Craig Creller. Motion seconded by Jennifer Leszczynski and carried unanimously.

The board and Superintendent Craig Creller entered executive session at 8:29 p.m. They exited executive session at 9:05 p.m. There was no action taken.

Union Concerns (Executive Session)

MOTION made by Jon Laughlin to enter executive session to discuss union concerns, inviting Superintendent Craig Creller and Business Manager Deana Chrzan. Motion seconded by Marian Matthews. Discussion about having this discussion now versus waiting to discuss this until after talking with board's attorney. Motion carried unanimously.

The board, Superintendent Craig Creller, and Business Manager Deana Chrzan entered executive session at 9:08 p.m. They exited executive session at 9:54 p.m. There was no action taken.

Adjournment

MOTION made by Marian Matthews to adjourn the meeting at 9:55 p.m. Motion seconded by Kim Kouatly and carried unanimously.

Sara Wilson
Recording Secretary



Jennifer Truax <jtruax@ashfordct.org>

Some bittersweet news

Kate Craven <kcraven@ashfordct.org>
To: staff <staff@ashfordct.org>

Wed, Apr 6, 2022 at 1:27 PM

Greetings from maternity leave,

I am missing all of you! I hope you are all doing well.

I wanted to share some news- with the arrival of our second child, my family and I have recently made the bittersweet decision for me to become a stay at home mom. Therefore, I will not be returning from maternity leave in late May.

While I am loving every second with my babies, I will miss my Ashford family dearly. Being part of our community changed my life forever - you have nurtured, supported, and taught me so much through the years and I am so very grateful for each and every one of you.

Please keep in touch- if you need anything (or just want to catch up!), my home email is Kate.schneider22@gmail.com.

Thanks for everything and see you later,
Kate

--

Kate Craven
Library Media Specialist
Ashford School

May 2, 2022

Dear Mr. Creller,

Please accept this letter as formal notification of my resignation as Preschool Teacher at Ashford School, effective upon completion of the current 2021-22 school year.

After a period of consideration, I have decided to accept a position in another district. Ashford has been a second home to me for fourteen years and I am truly grateful for the opportunity to teach alongside such amazing and talented colleagues. It has been extremely rewarding to help the children and families of Ashford over the years. I appreciate the opportunities I had for personal and professional development as part of the Ashford community.

It has been a privilege and I wish everyone at Ashford School continued growth and success.

Sincerely,



Jady L. Longo
Preschool Teacher

Cc: Troy Hopkins
Polly Borysevicz
Cindy Ford
Ashford BOE

May 16, 2022

4 Edgewood Street
Stafford Springs, CT 06076
jrhubin@ashfordct.org

Dear Superintendent Creller,

Please accept this letter as my official resignation from my position as Spanish/ELL teacher at Ashford School, effective at the conclusion of the 2021-2022 school year.

After some personal reflection I have decided to take a position working with older students. I have thoroughly enjoyed my time here and am honored to have had the chance to touch the lives of so many children. I appreciate the opportunities I have had for personal and professional development as a part of the Ashford community. I will truly miss Ashford school.

I will work hard in my final days of employment to assist in making the transition as seamless as I can. Please let me know if you need any additional information and do not hesitate to reach out with questions.

Sincerely,



Julia Rhubin

CC: Troy Hopkins
Polly Borysevicz
Cindy Ford
Ashford BOE



Jennifer Truax <jtruax@ashfordct.org>

Fwd: Resignation

Cynthia Ford <cford@ashfordct.org>
To: Jennifer Truax <jtruax@ashfordct.org>

Tue, May 10, 2022 at 9:51 AM

----- Forwarded message -----

From: **Hannah Reilly** <hreilly@ashfordct.org>
Date: Mon, May 9, 2022 at 2:57 PM
Subject: Resignation
To: Business Manager <businessmanager@ashfordct.org>, Cynthia Ford <cford@ashfordct.org>, Donna Molnar <dmolnar@ashfordct.org>, Mandi Courtois <mcourtois@ashfordct.org>

Due to concerns over current working conditions I cannot return after the expiration of my FMLA. I'm hereby giving my two week notice.

Thank you to my Ashford School Community for four years of growth.

Hannah Reilly

--

Cynthia Ford, MS.Ed
Director of Pupil Personnel Services
Ashford School
860-429-6419 ext. 363
"Alone we can do so little; together we can do so much".
Helen Keller

received 5-12-22

[Handwritten signature]

Ashford Board of Education

2021-22 Bud/Exp Report for April

BOE Detail Budget Expenditures YTD

From Date: 7/1/2021 To Date: 4/30/2022

Fiscal Year: 2021-2022

Subtotal by Collapse Mask
 Include pre encumbrance
 Print accounts with zero balance
 Filter Encumbrance Detail by Date Range
 Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	%-Bud
100.1000.110.00.1.10	Paraeducator - Reg. Ed.	\$174,507.00	\$147,473.51	\$141,473.51	\$35,033.49	\$0.00	\$33,033.49	16.93%
100.1000.111.10.1.10	Cert Staff - Elementary	\$1,156,061.00	\$749,703.45	\$749,703.45	\$406,357.55	\$0.00	\$406,357.55	35.15%
100.1000.111.30.1.10	Cert Staff - Phys. Ed./Health	\$115,154.00	\$75,298.83	\$75,298.83	\$39,855.17	\$0.00	\$39,855.17	34.61%
100.1000.111.31.1.10	Cert Staff - Art	\$66,519.00	\$46,051.56	\$46,051.56	\$20,467.44	\$0.00	\$20,467.44	30.77%
100.1000.111.32.1.10	Cert Staff - Music	\$122,503.00	\$74,418.83	\$74,418.83	\$48,084.17	\$0.00	\$48,084.17	39.25%
100.1000.111.33.1.10	Cert Staff - World Language	\$32,272.00	\$32,272.00	\$32,272.00	\$0.00	\$0.00	\$0.00	0.00%
100.1000.111.34.1.10	Cert Staff - Enrichment Staff	\$65,422.89	\$46,422.89	\$46,422.89	\$19,000.00	\$0.00	\$19,000.00	29.09%
100.1000.111.50.1.10	Cert Staff - Middle School	\$65,210.00	\$68,916.28	\$68,916.28	(\$16,516.28)	\$0.00	(\$16,516.28)	-31.52%
100.1000.113.30.1.10	Sub Teachers/Paras - Reg. Ed	\$2,500.00	\$53.16	\$53.16	\$2,446.84	\$0.00	\$2,446.84	97.87%
100.1000.113.31.1.10	Sub Workshop Pay	\$2,127.00	\$0.00	\$0.00	\$2,127.00	\$0.00	\$2,127.00	100.00%
100.1000.151.00.1.10	Cert Staff - CT TEAM/Mentor	\$628,106.00	\$689,100.07	\$689,100.07	(\$62,992.07)	\$0.00	(\$62,992.07)	-7.63%
100.1000.210.01.1.10	Medical/Dental/Ins. - Reg. Ed.	\$76,250.00	\$74,426.15	\$74,426.15	\$1,823.85	\$0.00	\$1,823.85	2.39%
100.1000.210.02.1.10	H.S.A. ER Contrib. - Reg. Ed.	\$40,258.00	\$43,314.95	\$43,314.95	(\$3,056.95)	\$0.00	(\$3,056.95)	-7.59%
100.1000.210.03.1.10	Healthcare Waiver - Reg. Ed	\$0.00	(\$660.00)	(\$660.00)	\$660.00	\$0.00	\$660.00	0.00%
100.1000.210.04.1.10	Medical Ins - Retirement - Cer	\$13,212.00	\$10,407.10	\$10,407.10	\$2,804.90	\$0.00	\$2,804.90	21.23%
100.1000.215.00.1.10	Group Life Ins. - Reg. Ed.	\$136,257.00	\$78,812.24	\$78,812.24	\$57,444.76	\$0.00	\$57,444.76	42.16%
100.1000.220.00.1.10	SS/Medicare Cost - Reg. Ed.	\$20,613.00	\$7,589.08	\$7,589.08	\$13,023.92	\$0.00	\$13,023.92	63.18%
100.1000.230.01.1.10	Retiremt - Cert/403b - Reg. Ed	\$76,550.00	\$40,931.36	\$40,931.36	\$35,618.62	\$0.00	\$35,618.62	46.53%
100.1000.290.03.1.10	Retiremt - Non-Cert/403b-Reg.	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	0.00%
100.1000.251.00.1.10	Tuition Reimbursement - AEA	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	100.00%
100.1000.252.00.1.10	Tuition Reimbursement - MIEUI	\$4,900.00	\$13,299.94	\$13,299.94	(\$9,299.94)	\$0.00	(\$9,299.94)	-232.50%
100.1000.280.00.1.10	Unemp. Comp. - Reg. Ed.	\$22,756.00	\$21,107.71	\$21,107.71	\$1,648.29	\$0.00	\$1,648.29	7.24%
100.1000.270.00.1.10	Workers' Comp. Ins. - Reg. Ed.	\$7,533.00	\$412.49	\$412.49	\$7,120.51	\$55.00	\$7,035.51	93.40%
100.1000.330.01.1.10	Professional Dev. - Reg. Ed.	\$6,023.00	\$6,023.00	\$6,023.00	\$18,961.00	\$0.00	\$18,961.00	75.89%
100.1000.551.00.1.10	Tuition - Out of District (Mag	\$1,069.00	\$0.00	\$0.00	\$1,069.00	\$0.00	\$1,069.00	100.00%
100.1000.560.00.1.10	Mileage Contracted - Reg. Ed	\$8,937.00	\$7,422.75	\$7,422.75	\$1,514.25	\$527.06	\$987.19	11.05%
100.1000.570.10.1.11	Inst/Gen'l Supplies - Element	\$5,000.00	\$1,333.58	\$1,333.58	\$3,666.42	\$0.00	\$3,666.42	73.33%
100.1000.570.30.1.10	Copier - Paper	\$1,500.00	\$459.50	\$459.50	\$1,040.50	\$0.00	\$1,040.50	69.37%
100.1000.570.31.1.10	Prof. Dev. Supplies -CO	\$4,750.00	\$0.00	\$0.00	\$4,750.00	\$0.00	\$4,750.00	100.00%
100.1000.570.32.1.11	Inst/Gen'l Supplies - After S	\$2,200.00	\$1,119.18	\$1,119.18	\$1,080.82	\$0.00	\$1,080.82	49.13%
100.1000.570.33.1.11	Inst/Gen'l Supplies - Music	\$5,000.00	\$3,970.09	\$3,970.09	\$1,029.91	\$208.00	\$881.91	17.54%
100.1000.570.34.1.11	Inst/Gen'l Supplies - Art	\$0.00	\$131.80	\$131.80	(\$131.80)	\$0.00	(\$131.80)	0.00%
100.1000.570.35.1.11	Inst/Gen'l Supplies - Athlet	\$8,518.00	\$4,525.19	\$4,525.19	\$3,992.81	\$271.93	\$3,720.86	43.68%
100.1000.570.50.1.11	Textbooks - Elementary	\$0.00	\$666.91	\$666.91	(\$666.91)	\$0.00	(\$666.91)	0.00%
100.1000.570.50.1.11	Textbooks - Middle School	\$0.00	\$59.98	\$59.98	(\$59.98)	\$3.98	(\$63.96)	0.00%
100.1000.730.00.1.10	Equip - Copier Lease	\$17,822.00	\$12,093.61	\$12,093.61	\$5,728.39	\$1,358.24	\$4,370.15	24.46%
100.1000.730.11.1.11	Equip - Tech - Elementary	\$14,000.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	100.00%
100.1000.730.30.1.11	Equip - PE/Athletic	\$1,955.00	\$1,014.50	\$1,014.50	\$950.50	\$120.38	\$830.12	42.25%
100.1000.730.33.1.11	Equip - Music/Band	\$0.00	\$14.14	\$14.14	(\$14.14)	\$0.00	(\$14.14)	0.00%
100.1000.730.50.1.11	Equip - Tech - Middle School	\$0.00	\$1,103.46	\$1,103.46	(\$1,103.46)	\$0.00	(\$1,103.46)	0.00%
100.1000.810.00.1.11	Dues and Fees - Student	\$1,290.00	\$1,215.00	\$1,215.00	\$75.00	\$948.60	(\$873.60)	-67.72%
	Function: Reg Ed Instruction - 1000	\$3,850,374.00	\$2,939,615.03	\$2,939,615.03	\$910,758.97	\$3,593.19	\$907,225.78	23.56%
100.1200.110.00.2.10	Paraeducator - Sp. Ed.	\$406,664.00	\$302,122.76	\$302,122.76	\$104,541.24	\$0.00	\$104,541.24	25.71%
100.1200.111.32.2.10	Cert Staff - Remedial	\$70,702.00	\$48,947.47	\$48,947.47	\$21,754.53	\$0.00	\$21,754.53	30.77%
100.1200.111.33.2.10	Cert Staff - Sp. Ed.	\$225,486.00	\$183,704.54	\$183,704.54	\$41,781.46	\$0.00	\$41,781.46	18.53%
100.1200.113.00.2.10	Sub Teachers/Paras - Sp. Ed.	\$13,500.00	\$5,790.00	\$5,790.00	\$7,710.00	\$0.00	\$7,710.00	57.11%
100.1200.152.10.2.10	ESY Program Teachers	\$12,500.00	\$12,346.40	\$12,346.40	\$153.60	\$0.00	\$153.60	1.23%
100.1200.152.11.2.10	ESY Program Paraprofessionals	\$10,000.00	\$9,928.58	\$9,928.58	\$71.42	\$0.00	\$71.42	0.71%
100.1200.210.01.2.10	Medical/Dental Ins. - Sp. Ed.	\$368,857.00	\$208,861.40	\$208,861.40	\$159,995.60	\$0.00	\$159,995.60	43.38%

Ashford Board of Education

2021-22 Bud/Exp Report for April

BOE Detail Budget Expenditures YTD
 From Date: 7/1/2021 To Date: 4/30/2022
 Fiscal Year: 2021-2022

Subtotal by Collapse Mask
 Include pre encumbrance
 Print accounts with zero balance
 Filter Encumbrance Detail by Date Range
 Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
100.1200.210.02.2.10	H.S.A. ER Contrib. - Sp. Ed.	\$32,000.00	\$35,333.30	\$35,333.30	(\$3,333.30)	\$0.00	(\$3,333.30)	-10.42%
100.1200.210.03.2.10	Healthcare Waiver - Sp. Ed	\$10,125.00	\$9,500.00	\$9,500.00	\$625.00	\$0.00	\$625.00	6.17%
100.1200.215.00.2.10	Group Life Ins. - Sp. Ed.	\$3,238.00	\$2,265.32	\$2,265.32	\$972.68	\$0.00	\$972.68	30.04%
100.1200.220.00.1.10	Social Security/Medicare	\$0.00	\$10,186.48	\$10,186.48	(\$10,186.48)	\$0.00	(\$10,186.48)	0.00%
100.1200.220.00.2.10	SS/Medicare Cost - Sp. Ed.	\$57,100.00	\$21,894.15	\$21,894.15	\$35,205.85	\$0.00	\$35,205.85	61.66%
100.1200.230.01.2.10	Retiremt - Non-Cert/403b-Sp. E	\$37,326.00	\$16,047.02	\$16,047.02	\$21,278.98	\$0.00	\$21,278.98	57.01%
100.1200.230.02.2.10	Retiremt - Cert/403b-Sp. Ed.	\$5,795.00	\$4,011.90	\$4,011.90	\$1,783.10	\$0.00	\$1,783.10	30.77%
100.1200.260.00.2.10	Unemp. Comp. - Sp. Ed.	\$8,481.00	\$0.00	\$0.00	\$8,481.00	\$0.00	\$8,481.00	100.00%
100.1200.270.00.2.10	Workers Comp. Ins. - Sp. Ed.	\$13,139.00	\$12,755.00	\$12,755.00	\$384.00	\$0.00	\$384.00	2.92%
100.1200.330.01.2.10	Professional Dev. - Sp. Ed.	\$1,950.00	\$673.21	\$673.21	\$1,276.79	\$0.00	\$1,276.79	55.48%
100.1200.360.00.2.12	Tuition - Outplacement - Sp. E	\$203,673.00	\$173,501.22	\$173,501.22	\$30,171.78	\$15,477.45	\$14,694.33	7.21%
100.1200.360.00.2.12	Mileage Contracted - Sp. Ed.	\$100.00	\$175.00	\$175.00	(\$75.00)	\$0.00	(\$75.00)	-75.00%
100.1200.610.00.2.10	ESY Program Supplies	\$2,500.00	\$89.20	\$89.20	\$2,410.80	\$0.00	\$2,410.80	96.45%
100.1200.610.31.2.12	Supplies - Inst/Gen'l - Sp. E	\$1,455.00	\$476.33	\$476.33	\$978.67	\$0.00	\$978.67	67.26%
100.1200.610.32.2.12	Supplies - Behav. Support - Sp	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
100.1200.610.33.2.12	Supplies - Life Skills - Sp. E	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
100.1200.610.34.2.12	Tech - Assistive/ACC - Sp. Ed.	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
100.1200.640.00.2.12	Technology Spec. Text (NIMAS)	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
100.1200.730.00.2.12	Equip - Sp. Ed.	\$4,500.00	\$1,650.00	\$1,650.00	\$2,850.00	\$0.00	\$2,850.00	63.33%
100.1200.810.00.2.12	Dues and Fees - Sp. Ed.	\$700.00	\$450.00	\$450.00	\$250.00	\$0.00	\$250.00	35.71%
	Function: Sp Ed Instruction - 1200	\$1,492,291.00	\$1,060,709.28	\$1,060,709.28	\$431,581.72	\$15,477.45	\$416,104.27	27.86%
100.2110.111.00.1.10	Cert Staff - Social Worker	\$64,545.00	\$44,703.00	\$44,703.00	\$19,842.00	\$0.00	\$19,842.00	30.74%
100.2110.220.00.1.10	Social Security/Medicare	\$0.00	\$229.65	\$229.65	(\$229.65)	\$0.00	(\$229.65)	0.00%
	Function: Social Worker - 2110	\$64,545.00	\$44,932.65	\$44,932.65	\$19,612.35	\$0.00	\$19,612.35	30.39%
100.2120.111.00.1.10	Cert Staff - School Counselor	\$50,022.00	\$34,630.56	\$34,630.56	\$15,391.44	\$0.00	\$15,391.44	30.77%
100.2120.220.00.1.10	Social Security/Medicare	\$0.00	\$178.19	\$178.19	(\$178.19)	\$0.00	(\$178.19)	0.00%
	Function: School Counselor - 2120	\$50,022.00	\$34,808.75	\$34,808.75	\$15,213.25	\$0.00	\$15,213.25	30.41%
100.2130.110.00.1.10	Nursing Staff	\$69,927.00	\$59,469.43	\$59,469.43	\$10,457.57	\$0.00	\$10,457.57	14.95%
100.2130.113.00.1.10	Sub Nurse	\$0.00	\$1,125.00	\$1,125.00	(\$1,125.00)	\$0.00	(\$1,125.00)	0.00%
100.2130.152.00.2.10	ESY Program Nurse	\$2,000.00	\$1,732.50	\$1,732.50	\$267.50	\$0.00	\$267.50	13.38%
100.2130.220.00.1.10	Social Security/Medicare	\$0.00	\$1,321.75	\$1,321.75	(\$1,321.75)	\$0.00	(\$1,321.75)	0.00%
100.2130.610.00.1.11	Supplies - Health Room	\$6,200.00	\$5,861.64	\$5,861.64	\$338.36	\$0.00	\$338.36	5.46%
	Function: Health Services - 2130	\$78,127.00	\$69,510.32	\$69,510.32	\$8,616.68	\$0.00	\$8,616.68	11.03%
100.2140.111.00.2.10	Cert Staff - Psychologist	\$57,019.00	\$19,191.33	\$19,191.33	\$37,827.67	\$0.00	\$37,827.67	66.34%
100.2140.340.00.2.12	Outsourced Prof/Tech Serv - Sp	\$7,000.00	\$12,382.50	\$12,382.50	(\$5,382.50)	\$11,137.50	(\$16,520.00)	-236.00%
	Function: Psychologist - 2140	\$64,019.00	\$31,573.83	\$31,573.83	\$32,445.17	\$11,137.50	\$21,307.67	33.28%
100.2150.111.00.2.10	Cert Staff - Speech	\$74,221.00	\$51,383.88	\$51,383.88	\$22,837.12	\$0.00	\$22,837.12	30.77%
100.2150.220.00.1.10	Social Security/Medicare	\$0.00	\$219.28	\$219.28	(\$219.28)	\$0.00	(\$219.28)	0.00%
100.2150.340.00.2.12	Outsourced Speech - Sp. Ed.	\$77,220.00	\$68,121.20	\$68,121.20	\$9,098.80	\$24,064.00	(\$4,965.20)	-6.43%
	Function: Speech - 2150	\$151,441.00	\$109,724.36	\$109,724.36	\$41,716.64	\$24,064.00	\$17,652.64	11.66%
100.2160.340.00.2.12	Outsourced Occ. Ther. - Sp. Ed	\$73,487.00	\$47,890.50	\$47,890.50	\$25,596.50	\$19,635.00	\$5,961.50	8.11%
	Function: Occupational Therapy Related - 2160	\$73,487.00	\$47,890.50	\$47,890.50	\$25,596.50	\$19,635.00	\$5,961.50	8.11%
100.2170.340.00.2.12	Outsourced Phy. Ther. - Sp. Ed	\$45,254.00	\$30,793.00	\$30,793.00	\$14,461.00	\$11,039.00	\$3,422.00	7.56%
	Function: Physical Therapy Related - 2170	\$45,254.00	\$30,793.00	\$30,793.00	\$14,461.00	\$11,039.00	\$3,422.00	7.56%

BOE Detail Budget Expenditures YTD From Date: 7/1/2021 To Date: 4/30/2022

Fiscal Year: 2021-2022 Subtotal by Collapse Mask Include pre encumbrance Print accounts with zero balance Filter Encumbrance Detail by Date Range

Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
100.2190.340.30.1.11	Outsourced Medical Advisor	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
100.2190.340.31.2.12	Outsourced Behavior Ther. - Sp	\$9,000.00	\$5,130.52	\$5,130.52	\$3,869.48	\$0.00	\$3,869.48	42.99%
	Function: Other Support Services (NOC) - 2190	\$10,500.00	\$5,130.52	\$5,130.52	\$5,369.48	\$1,500.00	\$3,869.48	36.85%
100.2210.151.00.1.10	Curriculum Development	\$4,100.00	\$2,489.84	\$2,489.84	\$1,610.16	\$0.00	\$1,610.16	39.27%
100.2210.220.00.1.10	Social Security/Medicare	\$0.00	\$0.68	\$0.68	(\$0.68)	\$0.00	(\$0.68)	0.00%
	Function: Curriculum Development - 2210	\$4,100.00	\$2,490.52	\$2,490.52	\$1,609.48	\$0.00	\$1,609.48	39.26%
100.2220.111.00.1.10	Cert Staff - Library Specials	\$30,795.00	\$14,536.20	\$14,536.20	\$16,256.80	\$0.00	\$16,256.80	52.80%
100.2220.220.00.1.10	Social Security/Medicare	\$0.00	\$296.52	\$296.52	(\$296.52)	\$0.00	(\$296.52)	0.00%
100.2220.610.00.1.11	Supplies - Library	\$1,248.00	\$0.00	\$0.00	\$1,248.00	\$0.00	\$1,248.00	100.00%
100.2220.610.30.1.11	Subscriptions - Non-Technology	\$668.00	\$0.00	\$0.00	\$668.00	\$0.00	\$668.00	100.00%
100.2220.640.10.1.11	Library Books - Elementary	\$1,080.00	\$2,190.95	\$2,190.95	(\$1,110.95)	\$0.00	(\$1,110.95)	-102.87%
100.2220.640.30.1.11	Library Periodicals	\$796.00	\$195.00	\$195.00	\$601.00	\$0.00	\$601.00	75.50%
100.2220.640.50.1.11	Library Books - Middle School	\$500.00	\$888.47	\$888.47	(\$388.47)	\$0.00	(\$388.47)	-77.69%
	Function: Library/Media - 2220	\$35,087.00	\$18,107.14	\$18,107.14	\$16,979.86	\$0.00	\$16,979.86	48.39%
100.2230.610.00.1.11	Tech - Supplies - Admin	\$3,000.00	\$4,481.82	\$4,481.82	(\$1,481.82)	\$0.00	(\$1,481.82)	-49.39%
100.2230.610.10.1.10	Tech - Supplies - Elementary	\$1,500.00	\$149.00	\$149.00	\$1,351.00	\$0.00	\$1,351.00	90.07%
100.2230.610.30.1.10	Subscript- Tech - Educ. - Reg	\$14,616.00	\$16,453.99	\$16,453.99	(\$1,837.99)	\$0.00	(\$1,837.99)	-12.59%
100.2230.610.50.1.10	Tech - Supplies - Middle School	\$5,000.00	\$320.82	\$320.82	\$4,679.38	\$0.00	\$4,679.38	93.59%
100.2230.730.00.1.11	Equip - Tech - General	\$3,978.00	\$2,809.97	\$2,809.97	\$1,168.03	\$0.00	\$1,168.03	29.36%
	Function: Instruction Related Technology - 2230	\$28,094.00	\$24,215.40	\$24,215.40	\$3,876.60	\$0.00	\$3,876.60	13.81%
100.2240.610.30.1.11	Assessments - Reg. Ed.	\$0.00	\$140.40	\$140.40	(\$140.40)	\$0.00	(\$140.40)	0.00%
100.2240.610.31.2.12	Assessments - Sp.Ed.	\$3,482.00	\$4,241.90	\$4,241.90	(\$759.90)	\$0.00	(\$759.90)	-21.82%
	Function: Student Assessment - 2240	\$3,482.00	\$4,382.30	\$4,382.30	(\$900.30)	\$0.00	(\$900.30)	-25.86%
100.2290.151.30.1.10	Program Advisors	\$20,960.00	\$9,324.45	\$9,324.45	\$17,635.54	\$0.00	\$17,635.54	84.14%
100.2290.151.31.1.10	Program Dir. & Coordinators	\$10,175.00	\$2,193.76	\$2,193.76	\$7,981.24	\$0.00	\$7,981.24	78.44%
100.2290.220.00.1.10	Social Security/Medicare	\$0.00	\$117.73	\$117.73	(\$117.73)	\$0.00	(\$117.73)	0.00%
	Function: Instructional Support Services - 2290	\$31,135.00	\$5,635.95	\$5,635.95	\$25,499.05	\$0.00	\$25,499.05	81.90%
100.2300.100.01.2.10	Admin - Director - Sp. Ed.	\$115,900.00	\$98,069.18	\$98,069.18	\$17,830.82	\$0.00	\$17,830.82	15.38%
100.2300.110.02.2.10	Secretary - Sp. Ed.	\$46,479.00	\$39,328.45	\$39,328.45	\$7,150.55	\$0.00	\$7,150.55	15.38%
100.2300.220.00.1.10	Social Security/Medicare	\$0.00	\$1,329.89	\$1,329.89	(\$1,329.89)	\$0.00	(\$1,329.89)	0.00%
100.2300.290.00.2.12	Other Benefits - Sp Ed.	\$600.00	\$500.00	\$500.00	\$100.00	\$0.00	\$100.00	16.67%
	Function: Special Ed Office - 2300	\$162,979.00	\$139,227.52	\$139,227.52	\$23,751.48	\$0.00	\$23,751.48	14.57%
100.2310.110.00.1.10	Meeting Stipend - BOE	\$2,100.00	\$2,055.00	\$2,055.00	\$45.00	\$0.00	\$45.00	2.14%
100.2310.340.01.2.10	Legal Expense - Sp. Ed.	\$5,000.00	\$494.31	\$494.31	\$2,305.69	\$0.00	\$2,305.69	88.52%
100.2310.340.02.1.10	Legal Expense - Reg. Ed.	\$11,000.00	\$14,333.00	\$14,333.00	(\$3,333.00)	\$0.00	(\$3,333.00)	-30.30%
100.2310.340.03.1.10	Other Prof. Services	\$3,150.00	\$16,146.37	\$16,146.37	(\$12,996.37)	\$0.00	(\$12,996.37)	-412.58%
100.2310.600.00.1.10	Supplies - BOE	\$724.00	\$504.38	\$504.38	\$219.61	\$0.00	\$219.61	30.33%
100.2310.810.00.1.10	Dues and Fees - BOE	\$2,596.00	\$3,987.20	\$3,987.20	(\$1,391.20)	\$0.00	(\$1,391.20)	-53.59%
	Function: Board of Education - 2310	\$22,570.00	\$37,520.27	\$37,520.27	(\$14,960.27)	\$0.00	(\$14,960.27)	-66.24%
100.2820.100.00.1.10	Admin - Superintendent - CO	\$78,034.00	\$97,109.00	\$97,109.00	(\$19,075.00)	\$0.00	(\$19,075.00)	-24.44%
100.2820.110.01.1.10	Admin Assistant - Superintendent	\$66,192.00	\$56,008.69	\$56,008.69	\$10,183.31	\$0.00	\$10,183.31	15.36%
100.2820.110.02.1.10	Community - CO	\$515.00	\$0.00	\$0.00	\$515.00	\$0.00	\$515.00	100.00%

Ashford Board of Education 2021-22 Bud/Exp Report for April

BOE Detail Budget Expenditures YTD

From Date: 7/1/2021 To Date: 4/30/2022

Fiscal Year: 2021-2022 Subtotal by Collapse Mask Include pre encumbrance Print accounts with zero balance Filter Encumbrance Detail by Date Range
 Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
100.2320.220.00.1.10	Social Security/Medicare	\$0.00	\$1,752.76	\$1,752.76	(\$1,752.76)	\$0.00	(\$1,752.76)	0.00%
100.2320.290.00.1.10	Other Benefits - Superintendent	\$1,800.00	\$1,600.00	\$1,600.00	\$200.00	\$0.00	\$200.00	11.11%
100.2320.330.00.1.10	Professional Dev. Admin - CO Function: Superintendent/Community - 2320	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	100.00%
		\$149,541.00	\$156,470.45	\$156,470.45	(\$6,929.45)	\$0.00	(\$6,929.45)	-4.63%
100.2400.100.30.1.10	Admin - Principal	\$142,499.00	\$120,525.24	\$120,525.24	\$21,973.76	\$0.00	\$21,973.76	15.39%
100.2400.100.31.1.10	Admin - Principal - Assistant	\$67,125.00	\$80,038.51	\$80,038.51	\$7,086.49	\$0.00	\$7,086.49	8.13%
100.2400.110.30.1.10	Office Staff - Principal	\$74,170.00	\$63,270.42	\$63,270.42	\$10,899.58	\$0.00	\$10,899.58	14.70%
100.2400.110.31.1.10	Substitute Calling Stipend	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
100.2400.220.00.1.10	Social Security/Medicare	\$0.00	\$2,407.60	\$2,407.60	(\$2,407.60)	\$0.00	(\$2,407.60)	0.00%
100.2400.251.00.1.10	Tuition Reim - Administration	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	100.00%
100.2400.290.30.1.10	Other Benefits - Principal	\$1,200.00	\$1,009.00	\$1,009.00	\$191.00	\$26.14	\$164.86	13.74%
100.2400.600.30.1.11	Supplies - Office - Princ's Of	\$1,300.00	\$228.84	\$228.84	\$1,071.16	\$0.00	\$1,071.16	82.40%
100.2400.600.31.1.11	Principal - Discretionary Fund	\$500.00	\$149.56	\$149.56	\$350.44	\$6.99	\$343.45	68.99%
100.2400.810.00.1.11	Dues and Fees - School Function: Principal's Office - 2400	\$3,570.00	\$3,013.99	\$3,013.99	\$556.01	\$0.00	\$556.01	16.57%
		\$313,304.00	\$270,643.16	\$270,643.16	\$42,660.84	\$33.13	\$42,627.71	13.61%
100.2490.610.50.1.11	Grad Supplies - Middle School Function: Graduation Supplies - 2490	\$580.00	\$424.48	\$424.48	\$155.52	\$293.72	(\$78.20)	-13.48%
		\$580.00	\$424.48	\$424.48	\$155.52	\$293.72	(\$78.20)	-13.48%
100.2500.250.00.1.10	Tuition Reim - CO	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	100.00%
100.2500.530.01.1.10	Comm. - Telephone - CO & Schoo	\$11,700.00	\$13,142.43	\$13,142.43	(\$1,442.43)	\$2,265.85	(\$3,728.26)	-31.87%
100.2500.530.02.1.10	Comm. - Postage - CO & School	\$4,250.00	\$3,570.84	\$3,570.84	\$679.16	\$0.00	\$679.16	15.93%
100.2500.530.03.1.10	Comm. - Internet - CO & School	\$14,100.00	\$4,762.31	\$4,762.31	\$9,337.69	\$0.00	\$9,337.69	66.22%
100.2500.530.04.1.10	Comm. - Advertising - CO & Sch	\$600.00	\$615.00	\$615.00	(\$15.00)	\$0.00	(\$15.00)	-2.50%
100.2500.600.00.1.10	Supplies - Office - CO	\$2,000.00	\$1,128.02	\$1,128.02	\$871.98	\$266.70	\$605.28	30.26%
100.2500.600.01.1.10	Supplies - Finl Forms - CO	\$1,000.00	\$593.50	\$593.50	\$406.50	\$0.00	\$406.50	40.65%
100.2500.810.00.1.10	Dues and Fees - CO Function: Central Office - 2500	\$4,495.00	\$4,648.04	\$4,648.04	(\$153.04)	\$0.00	(\$153.04)	-3.40%
		\$39,145.00	\$28,430.14	\$28,430.14	\$10,714.86	\$2,552.55	\$8,182.31	20.85%
100.2510.100.00.1.10	Admin - Business Manager - CO	\$87,125.00	\$71,982.50	\$71,982.50	\$15,142.50	\$0.00	\$15,142.50	17.38%
100.2510.110.00.1.10	Office Staff - Business - CO	\$106,549.00	\$93,883.55	\$93,883.55	\$12,665.45	\$0.00	\$12,665.45	12.27%
100.2510.220.00.1.10	Social Security/Medicare	\$0.00	\$3,900.03	\$3,900.03	(\$3,900.03)	\$0.00	(\$3,900.03)	0.00%
100.2510.340.01.1.10	Auditor	\$16,043.00	\$12,976.00	\$12,976.00	\$3,067.00	\$0.00	\$3,067.00	19.12%
100.2510.340.02.1.10	Payroll Processing Function: Undesignated - 2510	\$500.00	\$7,934.20	\$7,934.20	(\$7,434.20)	\$0.00	(\$7,434.20)	-1486.84%
		\$210,217.00	\$180,676.28	\$180,676.28	\$29,540.72	\$0.00	\$29,540.72	14.05%
100.2530.550.00.1.11	Printing - CO & School Function: Printing - 2530	\$700.00	\$267.55	\$267.55	\$432.45	\$0.00	\$432.45	61.78%
		\$700.00	\$267.55	\$267.55	\$432.45	\$0.00	\$432.45	61.78%
100.2580.110.01.1.10	Tech Assistant	\$34,887.00	\$27,697.88	\$27,697.88	\$7,189.12	\$0.00	\$7,189.12	20.61%
100.2580.110.02.1.10	Tech Director	\$91,851.00	\$75,824.76	\$75,824.76	\$16,026.24	\$0.00	\$16,026.24	17.45%
100.2580.220.00.1.10	Social Security/Medicare	\$0.00	\$2,443.07	\$2,443.07	(\$2,443.07)	\$0.00	(\$2,443.07)	0.00%
100.2580.600.00.1.10	Software - Tech - CO Operation	\$30,730.00	\$30,662.46	\$30,662.46	\$67.54	\$409.00	(\$341.46)	-1.11%
100.2580.600.30.1.11	Software - Tech - School Opera	\$22,192.00	\$27,640.52	\$27,640.52	(\$5,448.52)	\$5,876.00	(\$1,324.52)	-51.09%
100.2580.600.30.2.12	Software - Tech - Sp. Ed Opera	\$6,250.00	\$7,457.84	\$7,457.84	(\$1,207.84)	\$0.00	(\$1,207.84)	-19.33%
100.2580.730.00.1.10	Equip - Tech Maintenance Function: Technology Services - 2580	\$4,000.00	\$198.00	\$198.00	\$3,802.00	\$0.00	\$3,802.00	95.09%
		\$189,910.00	\$171,924.53	\$171,924.53	\$17,985.47	\$5,285.00	\$11,700.47	6.16%
100.2600.110.30.1.10	Custodians	\$216,924.00	\$182,606.85	\$182,606.85	\$34,317.15	\$0.00	\$34,317.15	15.82%
100.2600.110.31.1.10	Custodians - Subs	\$7,678.00	\$2,880.00	\$2,880.00	\$4,798.00	\$0.00	\$4,798.00	62.49%

Ashford Board of Education 2021-22 Budget Report for April

BOE Detail Budget Expenditures YTD
 Fiscal Year: 2021-2022
 From Date: 7/1/2021 To Date: 4/30/2022
 Subtotal by Collapse Mask
 Include pre encumbrance
 Print accounts with zero balance
 Filter Encumbrance Detail by Date Range
 Exclude Inactive Accounts with zero balance

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
100.2600.110.32.1.10	Custodians - Emergency OT	\$1,500.00	\$589.85	\$589.85	\$910.35	\$0.00	\$910.35	60.69%
100.2600.113.00.1.10	Sub Custodians	\$0.00	\$128.50	\$128.50	(\$128.50)	\$0.00	(\$128.50)	0.00%
100.2600.220.00.1.10	Social Security/Medicare	\$0.00	\$4,617.09	\$4,617.09	(\$4,617.09)	\$0.00	(\$4,617.09)	0.00%
100.2600.230.00.1.10	Clothing Allowance - Cust/Café	\$1,800.00	\$304.37	\$304.37	\$1,495.63	\$0.00	\$1,495.63	83.06%
100.2600.430.30.1.13	Maintenance - Asbestos Monitor	\$700.00	\$1,207.00	\$1,207.00	(\$507.00)	\$0.00	(\$507.00)	-72.43%
100.2600.430.31.1.13	Maintenance - Rubbish	\$9,500.00	\$5,842.98	\$5,842.98	\$3,657.02	\$1,760.98	\$1,103.96	-11.62%
100.2600.430.33.1.13	Maintenance - Gen'l & Repairs	\$20,000.00	\$21,458.83	\$21,458.83	(\$1,458.83)	\$156.00	(\$1,614.83)	-8.07%
100.2600.430.34.1.13	Maintenance - Painting	\$600.00	\$1,022.00	\$1,022.00	(\$422.00)	\$0.00	(\$422.00)	-70.33%
100.2600.430.36.1.13	Maintenance - Sanitary System	\$3,700.00	\$4,427.50	\$4,427.50	(\$727.50)	\$0.00	(\$727.50)	-19.66%
100.2600.430.37.1.13	Maintenance - Water Monitoring	\$16,700.00	\$15,985.50	\$15,985.50	(\$285.50)	\$2,109.00	(\$2,394.50)	-14.34%
100.2600.600.00.1.13	Building - Supplies	\$22,787.00	\$21,803.69	\$21,803.69	\$983.31	\$0.00	\$983.31	4.32%
100.2600.620.00.1.10	Building - Utilities	\$89,922.00	\$44,362.44	\$44,362.44	\$25,559.56	\$23,529.99	\$2,029.57	2.90%
100.2600.624.00.1.10	Fuel - Building - Heating Oil	\$56,710.00	\$49,500.58	\$49,500.58	\$7,209.42	\$29,585.39	(\$22,375.97)	-39.46%
100.2600.730.00.1.11	Equip - Non-Instruc./Rentals/F	\$3,000.00	\$5,296.76	\$5,296.76	(\$5,296.76)	\$0.00	(\$5,296.76)	-208.89%
100.2600.730.00.1.13	Equip - Building	\$0.00	\$955.76	\$955.76	(\$955.76)	\$0.00	(\$955.76)	0.00%
	Function: Custodial Maintenance - 2600	\$431,521.00	\$370,990.10	\$370,990.10	\$60,530.90	\$57,141.36	\$3,889.54	0.79%
100.2610.430.31.1.13	Maintenance - Boiler Repairs	\$13,376.00	\$8,457.46	\$8,457.46	\$4,918.54	\$0.00	\$4,918.54	36.77%
100.2610.430.33.1.13	Maintenance - HVAC	\$11,000.00	\$15,444.84	\$15,444.84	(\$4,444.84)	\$0.00	(\$4,444.84)	-40.41%
100.2610.430.34.1.13	Maintenance - Roof	\$5,900.00	\$480.00	\$480.00	\$5,420.00	\$0.00	\$5,420.00	91.86%
100.2610.430.35.1.13	Maintenance - Generator	\$2,500.00	\$1,729.56	\$1,729.56	\$770.44	\$0.00	\$770.44	30.82%
	Function: Building Operations & Repairs - 2610	\$32,776.00	\$26,111.86	\$26,111.86	\$6,664.14	\$0.00	\$6,664.14	20.33%
100.2630.430.00.1.13	Maintenance - Building - Groun	\$2,000.00	\$4,223.15	\$4,223.15	(\$2,223.15)	\$0.00	(\$2,223.15)	-111.16%
	Function: Grounds Upkeep - 2630	\$2,000.00	\$4,223.15	\$4,223.15	(\$2,223.15)	\$0.00	(\$2,223.15)	-111.16%
100.2640.431.31.1.11	Equip - Repairs - Non-Instruc.	\$250.00	\$145.00	\$145.00	\$105.00	\$0.00	\$105.00	42.00%
100.2640.431.32.2.12	Equip - Repairs - Instruc. Sp.	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
100.2640.431.33.1.10	Equip - Repairs - Instruc. Reg	\$1,550.00	\$0.00	\$0.00	\$1,550.00	\$0.00	\$1,550.00	100.00%
	Function: Upkeep Instructional Equipment - 2640	\$2,300.00	\$145.00	\$145.00	\$2,155.00	\$0.00	\$2,155.00	93.70%
100.2670.430.00.1.13	Maintenance - Safety - Fire Eq	\$7,700.00	\$10,036.03	\$10,036.03	(\$2,336.03)	\$0.00	(\$2,336.03)	-30.34%
	Function: Fire Safety - 2670	\$7,700.00	\$10,036.03	\$10,036.03	(\$2,336.03)	\$0.00	(\$2,336.03)	-30.34%
100.2680.230.00.1.10	Medical Ins - Retirement - Cert.	\$27,803.00	\$20,380.78	\$20,380.78	\$7,422.22	\$0.00	\$7,422.22	26.70%
100.2680.520.01.1.10	Insur. - Student Accident - Tr	\$1,070.00	\$1,056.00	\$1,056.00	\$14.00	\$0.00	\$14.00	1.31%
100.2680.520.02.1.10	Insur. - Building/Liability	\$33,535.00	\$34,249.40	\$34,249.40	(\$714.40)	\$0.00	(\$714.40)	-2.13%
100.2680.520.03.3.10	Insur. - Transportation	\$13,050.00	\$18,441.03	\$18,441.03	(\$5,391.03)	\$0.00	(\$5,391.03)	-41.31%
100.2680.520.04.1.10	Insur. - Cyber Security	\$5,000.00	\$23,439.00	\$23,439.00	(\$18,439.00)	\$0.00	(\$18,439.00)	-368.78%
	Function: Insurance - 2680	\$80,458.00	\$97,566.21	\$97,566.21	(\$17,108.21)	\$0.00	(\$17,108.21)	-21.26%
100.2700.110.30.2.10	Drivers - Sp. Ed.	\$80,092.00	\$33,166.11	\$33,166.11	\$46,925.89	\$0.00	\$46,925.89	58.59%
100.2700.110.31.3.10	Transport - Coordinator	\$35,462.00	\$49,076.93	\$49,076.93	(\$12,614.93)	\$0.00	(\$12,614.93)	-34.60%
100.2700.110.32.3.10	Drivers - Reg. Ed.	\$72,160.00	\$53,897.13	\$53,897.13	\$18,262.87	\$0.00	\$18,262.87	25.31%
100.2700.110.33.3.10	Drivers - Substitutes	\$9,832.00	\$1,037.69	\$1,037.69	\$8,794.31	\$0.00	\$8,794.31	89.45%
100.2700.152.00.2.10	ESY Program Drivers	\$6,000.00	\$5,160.85	\$5,160.85	\$819.15	\$0.00	\$819.15	13.65%
100.2700.220.00.1.10	Social Security/Medicare	\$0.00	\$7,426.34	\$7,426.34	(\$7,426.34)	\$0.00	(\$7,426.34)	0.00%
100.2700.340.00.3.10	Medical - Driver Screening	\$765.00	\$600.00	\$600.00	\$165.00	\$0.00	\$165.00	21.57%
100.2700.430.00.1.14	Transport - Fleet Maintenance	\$10,000.00	\$6,662.92	\$6,662.92	\$3,337.08	\$0.00	\$3,337.08	33.37%
100.2700.626.00.3.14	Fuel - Transport - Gas/Diesel	\$27,871.00	\$20,950.88	\$20,950.88	\$6,920.12	\$20,755.93	(\$13,835.81)	-49.64%
100.2700.810.00.3.14	Dues and Fees - Transport	\$400.00	\$800.60	\$800.60	(\$400.60)	\$0.00	(\$400.60)	-100.15%

Ashford Board of Education 2021-22 Bud/Exp Report for April

Subtotal by Collapse Mask
 Include pre encumbrance
 Print accounts with zero balance
 Filter Encumbrance Detail by Date Range
 Exclude Inactive Accounts with zero balance

Fiscal Year: 2021-2022
 From Date: 7/1/2021
 To Date: 4/30/2022

Account Number	Description	GL Budget	Range To Date	YTD	Balance	Encumbrance	Budget Balance	% Bud
100.2710.510.00.3.14	Function: Transportation - 2700	\$243,582.00	\$178,799.45	\$178,799.45	\$64,782.55	\$20,755.93	\$44,026.62	18.07%
100.2730.110.00.3.10	Transport - Class Trip - Tolls	\$110.00	\$0.00	\$0.00	\$110.00	\$0.00	\$110.00	100.00%
100.2730.220.00.1.10	Function: Vehicle Operation - 2710	\$110.00	\$0.00	\$0.00	\$110.00	\$0.00	\$110.00	100.00%
100.2730.440.00.3.14	Transport - Mechanic	\$50,323.00	\$43,983.30	\$43,983.30	\$6,339.70	\$0.00	\$6,339.70	12.60%
100.2730.600.00.3.14	Social Security/Medicare	\$0.00	\$1,267.45	\$1,267.45	(\$1,267.45)	\$0.00	(\$1,267.45)	0.00%
100.2790.110.31.3.10	Transport - Facility Usage	\$3,600.00	(\$1,440.00)	(\$1,440.00)	\$5,040.00	\$0.00	\$5,040.00	140.00%
100.2790.110.32.3.10	Transport - Maintenance Suppl	\$23,000.00	\$14,766.03	\$14,766.03	\$8,233.97	\$0.00	\$8,233.97	35.80%
100.2790.220.00.1.10	Function: Vehicle Maintenance - 2730	\$75,923.00	\$58,576.78	\$58,576.78	\$18,346.22	\$0.00	\$18,346.22	23.85%
100.2790.110.30.3.10	Transport - Class Trip	\$8,906.00	\$0.00	\$0.00	\$8,906.00	\$0.00	\$8,906.00	100.00%
100.2790.110.31.3.10	Transport - Extracurricular	\$2,640.00	\$0.00	\$0.00	\$2,640.00	\$0.00	\$2,640.00	100.00%
100.2790.110.32.3.10	Transport - After School Activ	\$9,520.00	\$58.73	\$58.73	\$9,461.27	\$0.00	\$9,461.27	99.38%
100.2790.220.00.1.10	Social Security/Medicare	\$0.00	\$4.33	\$4.33	(\$4.33)	\$0.00	(\$4.33)	0.00%
100.2800.151.30.1.10	Function: Other Student Transportation - 2790	\$21,066.00	\$63.06	\$63.06	\$21,002.94	\$0.00	\$21,002.94	99.70%
100.2800.151.31.1.10	Athletic - Coaches	\$22,866.00	\$16,499.34	\$16,499.34	\$6,366.66	\$0.00	\$6,366.66	27.91%
100.2800.220.00.1.10	Event Chaperones	\$2,586.00	\$1,316.47	\$1,316.47	\$1,279.53	\$0.00	\$1,279.53	49.25%
100.2800.340.00.1.10	Social Security/Medicare	\$0.00	\$162.81	\$162.81	(\$162.81)	\$0.00	(\$162.81)	0.00%
100.3100.110.00.0.15	Athletic - Officials	\$5,280.00	\$2,323.23	\$2,323.23	\$2,956.77	\$0.00	\$2,956.77	56.00%
100.3100.220.00.1.10	Function: Other Support Services - 2900	\$30,782.00	\$20,301.85	\$20,301.85	\$10,480.15	\$0.00	\$10,480.15	34.00%
100.3100.310.00.1.10	Non-Cent Staff - Cafe	\$0.00	\$43,479.68	\$43,479.68	(\$43,479.68)	\$0.00	(\$43,479.68)	0.00%
100.3100.220.00.1.10	Social Security/Medicare	\$0.00	\$2,309.26	\$2,309.26	(\$2,309.26)	\$0.00	(\$2,309.26)	0.00%
100.3100.220.00.1.15	SS/Medicare Cost - Cafe	\$0.00	(\$2,924.24)	(\$2,924.24)	\$2,924.24	\$0.00	\$2,924.24	0.00%
100.3100.310.00.1.10	Operating Transfers Out - Cafe	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	100.00%
100.3100.310.00.1.10	Function: Food Services - 3100	\$500.00	\$42,864.70	\$42,864.70	(\$42,364.70)	\$0.00	(\$42,364.70)	-8472.94%
Grand Total:		\$8,000,602.00	\$6,224,782.12	\$6,224,782.12	\$1,775,819.88	\$173,387.83	\$1,602,432.05	20.03%

End of Report

2022-2023

FINAL DRAFT: 03/29/2022

August 2022						
Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

November 2022						
Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

Session Days 20

February 2023						
Su	M	Tu	W	Th	F	Sa
		1	2	3	4	
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

Session Days 16

May 2023						
Su	M	Tu	W	Th	F	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

Session Days: 21

September 2022						
Su	M	Tu	W	Th	F	Sa
			1	2	3	
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Session Days 21

December 2022						
Su	M	Tu	W	Th	F	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Session Days 17

March 2023						
Su	M	Tu	W	Th	F	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Session Days 22

June 2023						
Su	M	Tu	W	Th	F	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Session Days: 10

October 2022						
Su	M	Tu	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Session Days 19

January 2023						
Su	M	Tu	W	Th	F	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

Session Days 20

April 2023						
Su	M	Tu	W	Th	F	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

Session Days 14

Grades Close:

- T1 December 1st
- T2 March 10th
- T3 TBD

Date	Event
Aug.29-30	Professional Development Days - NO STUDENTS
Aug. 31	All Staff Preparation Day - NO STUDENTS
Sept. 1	First Day of School for Students
Sept. 5	Labor Day - NO SCHOOL
Sept. 28	OPEN HOUSE - Grades 5-8
Sept. 29	OPEN HOUSE - Grades 1-4
Oct. 10	Columbus Day - NO SCHOOL
Oct. 11	Professional Development Day - NO STUDENTS
Oct. 24	Regional Staff Development - Early Dismissal
Nov. 14	Regional Staff Development - Early Dismissal
Nov. 21	Parent Teacher Conferences - Early Dismissal
Nov. 22	Parent Teacher Conferences - Early Dismissal
Nov. 23	Early Dismissal - Thanksgiving Break Begins
Nov. 24-25	Thanksgiving Break - NO SCHOOL
Dec. 12	Regional Staff Development - Early Dismissal
Dec. 23	Early Dismissal - Winter Recess Begins
Dec. 26-Jan.2	Winter Recess - NO SCHOOL
Jan. 16	Martin Luther King Day - NO SCHOOL
Feb. 17	Professional Development Day - NO STUDENTS
Feb. 20-Feb. 22	Winter Recess - NO SCHOOL
March 17	Professional Development Day - NO STUDENTS
March 20	Regional Staff Development - Early Dismissal
Apr. 7	Good Friday - NO SCHOOL
Apr. 10 -Apr. 14	Spring Recess - NO SCHOOL
May 15	Professional Development Day - NO STUDENTS
May 29	Memorial Day - NO SCHOOL
June 14	Last Day of School - Early Dismissal*

Makeup days will be added to the end of the school calendar

Early Dismissal Time is 12:25 PM including AM PreK students.

Emergency Closing and Dismissals will be announced

on WVIC and WILL radio, K-12 Campus Alerts, and Channels 3, 30 and 61 and posted on the Ashford School website.

Delayed openings will be 2 hours in duration with no AM class held. If so warranted, a 3 hour delay option may be called. If this occurs, PM PreK students will be picked up at the same time as K-8 students.