

**Andover Board of Education  
Regular Meeting  
Agenda**

**Date:** February 9, 2022

**Start Time:** 7:00 pm

**Location:** School Library for BOE/Virtual Meeting for Public & BOE

Agenda Item	Notes
1. Call to Order/Pledge of Allegiance	
2. Comments from the Public	
3. Communications	
4. Approval of Minutes <ul style="list-style-type: none"><li>• Regular Meeting of January 12, 2022</li></ul>	
5. Opportunity to Add or Delete Agenda Items	
6. Celebrations	
7. Reports <ul style="list-style-type: none"><li>A. Chairperson's Oral Report</li><li>B. Principal's Report</li><li>C. Financial Report</li><li>D. Superintendent's Report – Presentation of Proposed Budget for 2022-2023</li><li>E. Items for Discussion &amp; Actions<ul style="list-style-type: none"><li>1. AES Budget 2022-2023 Action: Vote to Approve the Superintendent's Proposed Budget for 2022-2023, As Presented</li><li>2. Andover Summer Camp – Use of AES Gym Action: Vote to Approve Use of the AES Gym for Andover Summer Camp</li><li>3. AES Parking Lot Capital Plan Discussion Action: No Action At This Time</li></ul></li><li>F. Liaison Reports</li></ul>	
8. Comments from the Public on Agenda Items	
9. Other Action Items	
10. Upcoming Meetings <ul style="list-style-type: none"><li>• Regular Board Meeting – March 9, 2022</li><li>• Items for Next Meeting</li></ul>	
11. Adjournment	

Join Zoom Meeting

<https://us02web.zoom.us/j/81348914165?pwd=WGZiRmltSktppeXBzNWZkVGZlVVIqZz09>

Meeting ID: 813 4891 4165

Passcode: 136182

One tap mobile

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**ANDOVER ELEMENTARY SCHOOL  
ANDOVER, CT 06232  
Regular Board of Education Meeting  
Wednesday January 12, 2022  
Virtual Meeting/School Library**

**PRESENT:** Chairperson Gerard Cremé, Shannon Louden, Chris Bernard,  
Steven Fuss, Celeste Willard, Adrian Mandeville, Caitlyn  
Greenhouse

**ADMINISTRATION:** Valerie Bruneau, Superintendent  
John Briody, Principal/Director of Curriculum  
Sherry Holmes, Finance Director  
Holly Maiorano, Director of Special Education (absent)

**OTHERS:** Jennie Morrell, Teacher; Other: Diane Choquette, Kimberly  
Person, Kelly Haggerty, Jessie Currier, Marcie Miner, Amy Knox,  
Liz Lokiec, Carol

**1. Call to order/ Pledge of Allegiance**

The meeting was called to order at 7:03 p.m. followed by the Pledge of Allegiance led by S. Louden.

**2. Comments from the Public – None.**

**3. Communications – Letter of resignation received. Chairperson G. Cremé stated that the BOE does not need to accept or reject a letter of resignation. No motion needed.**

**4. Approval of Minutes**

**C. Greenhouse made a motion to approve the minutes from the Board of Education Meeting of December 8, 2021. S. Louden seconded with no changes.**

**6-0-1 (PASSED) (A. Mandeville abstained)**

**5. Opportunity to Add or Delete Agenda Items – Add Discussion of Workshops at E4.**

Motion made to add Discussion of Workshops by A. Mandeville, seconded by S. Fuss.

**7-0-0 (PASSED)**

**6. Celebrations – None.**

## 7. Reports

### A. Chairperson's Oral Report

- Two Budget Workshops are left, January 19 and January 26. A public hearing for discussion of the budget will be held on February 2 in the AES gym.
- Enrollment and Health reports will now be included in the Principal's Report.

### B. Principal's Report

**January Updates:** Thank you to V. Bruneau for getting Covid test kits and N95 masks out to staff and families of AES. Staff and students returned to school on Monday, January 3. Staff reviewed new guidelines and health and safety protocols. A few parents opted to keep their children home for a few days for precautionary reasons.

**Mid-Year Benchmark Assessments:** During the week of January 10, K-6 grades will be participating in our mid-year Reading and Math benchmark assessments.

**Kindergarten Registration:** Registration is beginning for the kindergarten class for 2022-2023.

**Scripps National Spelling Bee:** During February and March, AES students in grades 1-6 will be participating in the national spelling bee.

**Monthly Character Theme:** January's theme is Confidence. We will read "A Little Spot of Confidence" by Diane Alber in each classroom. February's theme will be Patience.

**Enrollment Report:** 192 students.

**Health Report:** As presented.

### C. Superintendent's Report

**Covid Update:** Screen and Stay is no longer needed. Optional requirement to quarantine 10 days has been reduced to 5 days. AES' protocol is 5 days of quarantine after a positive test.

**Snow Days:** First snow day of the year was Friday, January 7. It was a true snow day.

**Professional Development:** The BOE has been invited to join the AES staff for lunch on the next Professional Development Day.

### D. Financial Report: As presented.

### E. Items for Discussion and Actions

#### 1. Long Term Maintenance Plan

A document will be created with various maintenance tabs/pages. Each section will have updated information on an individual topic, i.e., pipes, grounds, etc.

#### 2. Andover Summer Camp – Use of AES Gym

**After discussion, a motion was made by S. Fuss, seconded by A. Mandeville, to table this till next month.**

**6-1-0 (PASSED) (C. Greenhouse opposed)**

### **3. Non-Lapsing Account**

**After discussion, a motion was made by S. Louden, seconded by C. Greenhouse, to end discussion and draw a vote.**

**5-2-0 (PASSED) (S. Fuss and A. Mandeville opposed)**

**A motion was made by S. Fuss, seconded by C. Greenhouse, to take \$89,910 from the Non-Lapsing Account and add it to the AES budget for unanticipated costs for an outplaced student.**

**6-1-0 (PASSED) (A. Mandeville opposed)**

### **4. Discussion of Workshops**

Discussion held on whether to have a prepared preliminary budget to give to the public during the Public Hearing on February 2. The draft budget will be finalized and presented to the BOE at the February 9 meeting. It is not available before then.

**F. Liaison Reports** – C. Greenhouse will write to the paper about the Town meeting.

**8. Comments from the Public** – D. Choquette commented that she sat through the Budget Workshops and feels a summary document needs to be presented at the Town meeting. L. Lokiec seconds D. Choquette's request.

**9. Other Action Items** – Add Cool Summer Camp to February BOE agenda.

### **10. Upcoming Meeting**

Regular Board Meeting – February 9, 2022

Budget Seminars – January 19, 2022 and January 26, 2022

Public Forum on Budget – February 2, 2022

### **11. Adjournment**

**S. Louden made a motion to adjourn at 8:28 p.m., seconded by C. Greenhouse.**

**7-0-0 (PASSED)**

**Respectfully Submitted,  
Gretchen L. Stein  
Andover BOE Board Clerk**

# ENROLLMENT REPORT

February 1, 2022

<b>Pre-K</b>	15	15			2	30
<b>K</b>	13	13	12		3	38
<b>Grade 1</b>	9	12			2	21
<b>Grade 2</b>	12	13			2	25
<b>Grade 3</b>	10	9			2	19
<b>Grade 4</b>	18				1	18
<b>Grade 5</b>	19				1	19
<b>Grade 6</b>	21				1	21
<b>Outplaced</b>	3					3
					<b>Total</b>	<b>194</b>

## 2016-2017 School Year

August	225
September	226
October	226
November	227
December	226
January	227
February	228
March	228
April	228
May	228
June	229

## 2017-2018 School Year

August	206
September	204
October	204
November	202
December	204
January	202
February	203
March	203
April	203
May	204
June	203

## 2018-2019 School Year

August	191
September	191
October	191
November	192
December	193
January	194
February	195
March	196
April	198
May	198
June	198

## 2019-2020 School Year

August	194
September	194
October	196
November	198
December	203
January	201
February	204
March	205
April	205
May	205
June	205

## 2020-2021 School Year

August	177
September	176
October	175
November	179
December	179
January	180
February	181
March	183
April	184
May	184
June	183

## 2021-2022 School Year

August	193
September	193
October	193
November	193
December	191
January	192
February	194
March	
April	
May	
June	

Prepared by: R. Crandall

## **Andover Elementary School – Health Services Summary**

**January 1, 2022 – January 31, 2022**

**52 Different Students came for a Total Number of 101 Visits \*\***

**21 Visits were Injury related**

**61 Visits were Illness related**

**11 Visits were Other Health related (I.E. not ill or injured)**

**132 Visits were Case Management related**

**\*\* These numbers are not meant to add up to the Total Number of Visits**

**Not included in the Total Visits numbers:**

**Medication Administration: 42**

**Treatments: 0**

**Total Number of Medication Administration Visits: 42**

**Total number of Health Screenings: 0**

**New cases of Lice: 0**

**Embedded Ticks Removed: 0**

**Twice a day temperature checks continue for the entire building during the Covid-19 pandemic.**

**Continuous monitoring and tracking of Covid and Covid like illness.**

Range of Accounts: 002-000-0000-0000 to 002-999-9999-9999 Include Cap Accounts: Yes AS of: 02/02/22  
Current Period: 01/01/22 to 01/31/22 skip Zero Activity: Yes

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-101-0000-0000	TEACHERS' SALARIES	1,552,221.00	681,425.65	0.00	870,795.35	44
002-102-0000-0000	INSTRUCTIONAL ASSISTANTS	48,310.00	34,754.99	0.00	13,555.01	72
002-103-0000-0000	TEACHER SUBSTITUTES	26,780.00	13,680.00	0.00	13,100.00	51
002-106-0000-0000	IA SUBS.SALARIES	2,880.00	945.00	0.00	1,935.00	33
002-108-0000-0000	EXTRA CURRICULAR	11,100.00	0.00	0.00	11,100.00	0
002-109-0000-0000	SUMMER SCHOOL	2,260.00	0.00	0.00	2,260.00	0
002-110-0000-0000	SUPPORT SALARIES	296,547.00	149,984.96	0.00	146,562.04	51
002-111-0000-0000	ADMINISTRATIVE	292,299.00	186,042.24	0.00	106,256.76	64
002-130-0000-0000	OVERTIME	3,407.00	2,126.28	0.00	1,280.72	62
002-210-0000-0000	GROUP INSURANCE	12,600.00	5,976.25	0.00	6,623.75	47
002-220-0000-0000	FICA & MEDICARE	75,236.00	34,988.88	0.00	40,247.12	47
002-230-0000-0000	PENSION	73,150.00	43,618.40	0.00	29,531.60	60
002-240-0000-0000	RETIREMENT BUYOUT	15,000.00	3,900.00	0.00	11,100.00	26
002-260-0000-0000	UNEMPLOYMENT COMP.	2,600.00	0.00	0.00	2,600.00	0
002-280-0000-0000	MEDICAL & DENTAL BENEFITS	607,454.00	407,826.02	0.00	199,627.98	67
002-310-0000-0000	ADMINISTRATIVE SERVICE	1,000.00	595.00	0.00	405.00	60
002-320-0000-0000	PROFESSIONAL EDUCATIONAL SVCS	163,529.00	61,743.25	0.00	101,785.75	38
002-330-0000-0000	PROFESSIONAL SERVICES	1,960.00	446.60	0.00	1,513.40	23
002-340-0000-0000	OTHER PROFESSIONAL SERVICES	46,150.00	7,069.40	0.00	39,080.60	15
002-350-0000-0000	TECHNICAL SERVICES	7,600.00	3,184.34	0.00	4,415.66	42
002-420-0000-0000	CLEANING SERVICE	5,500.00	2,449.00	0.00	3,051.00	45
002-430-0000-0000	REPAIR & MAINTENANCE SERVICES	61,292.00	39,017.85	0.00	22,274.15	64
002-432-0000-0000	TECHNOLOGY REPAIR & MAINTENANCE	33,000.00	10,428.12	0.00	22,571.88	32
002-510-0000-0000	STUDENT TRANSPORTATION	138,660.00	57,009.20	440.96	81,209.84	41
002-530-0000-0000	COMMUNICATIONS	27,185.00	14,715.89	0.00	12,469.11	54
002-540-0000-0000	ADVERTISING	2,000.00	320.00	0.00	1,680.00	16
002-550-0000-0000	PRINTING & BINDING	6,500.00	6,500.00	0.00	0.00	100
002-560-0000-0000	TUITION	198,000.00	96,668.52	111,464.58	10,133.10-	105
002-580-0000-0000	TRAVEL	1,940.00	417.71	0.00	1,522.29	22
002-610-0000-0000	GENERAL SUPPLIES	43,500.00	13,622.47	75.27	29,802.26	31
002-611-0000-0000	ELA SUPPLIES	1,100.00	157.08	0.00	942.92	14
002-612-0000-0000	MATH SUPPLIES	1,050.00	0.00	0.00	1,050.00	0
002-613-0000-0000	SCIENCE SUPPLIES	1,750.00	0.00	0.00	1,750.00	0
002-614-0000-0000	SOCIAL STUDIES SUPPLIES	275.00	0.00	0.00	275.00	0
002-622-0000-0000	ELECTRICITY	57,315.00	31,996.23	0.00	25,318.77	56
002-623-0000-0000	BOTTLE GAS	1,200.00	775.39	0.00	424.61	65
002-624-0000-0000	OIL/HEATING	45,000.00	32,241.37	0.00	12,758.63	72

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-626-0000-0000	GASOLINE	250.00	0.00	0.00	250.00	0
002-629-0000-0000	DIESEL	9,000.00	0.00	0.00	9,000.00	0
002-640-0000-0000	BOOKS/PERIODICALS	1,550.00	915.49	0.00	634.51	59
002-641-0000-0000	ELA BOOKS	1,050.00	0.00	0.00	1,050.00	0
002-642-0000-0000	MATH BOOKS	1,200.00	0.00	0.00	1,200.00	0
002-644-0000-0000	SOCIAL STUDIES BOOKS	450.00	0.00	0.00	450.00	0
002-650-0000-0000	COMPUTER/MEDIA	13,700.00	2,052.25	0.00	11,647.75	15
002-810-0000-0000	DUES & FEES	7,850.00	6,884.42	0.00	965.58	88
	Fund Budgeted	3,902,400.00	1,954,478.25	111,980.81	1,835,940.94	53
	Fund Non-Budgeted	0.00	0.00	0.00	0.00	0
	Fund Total	3,902,400.00	1,954,478.25	111,980.81	1,835,940.94	53
	Fina] Budgeted	3,902,400.00	1,954,478.25	111,980.81	1,835,940.94	53
	Fina] Non-Budgeted	0.00	0.00	0.00	0.00	0
	Fina] Total	3,902,400.00	1,954,478.25	111,980.81	1,835,940.94	53



Range of Accounts: 002-000-0000-0000 to 002-999-9999-9999 Include Cap Accounts: Yes As Of: 02/02/22  
 Current Period: 01/01/22 to 01/31/22 skip Zero Activity: Yes

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-101-0000-0000	TEACHERS' SALARIES					
002-101-1000-0000	Teachers	1,210,824.00	510,276.28	0.00	700,547.72	42
002-101-1200-0000	Special Ed. Teacher	168,000.00	79,454.76	0.00	88,545.24	47
002-101-2150-0008	Speech Teacher	38,397.00	20,346.81	0.00	18,050.19	53
002-101-2220-0000	Library salary	50,000.00	31,505.04	0.00	18,494.96	63
002-101-2230-0000	Instructional Tech Salaries	85,000.00	39,842.76	0.00	45,157.24	47
	Control Total	1,552,221.00	681,425.65	0.00	870,795.35	44
002-102-0000-0000	INSTRUCTIONAL ASSISTANTS					
002-102-1000-0000	Instruction Asst.	48,310.00	34,754.99	0.00	13,555.01	72
	Control Total	48,310.00	34,754.99	0.00	13,555.01	72
002-103-0000-0000	TEACHER SUBSTITUTES					
002-103-1000-0000	Subst. Teacher Reg.	24,800.00	13,680.00	0.00	11,120.00	55
002-103-1200-0000	Subst. Teacher Spec. Educ.	1,980.00	0.00	0.00	1,980.00	0
	Control Total	26,780.00	13,680.00	0.00	13,100.00	51
002-106-0000-0000	IA SUBS.SALARIES					
002-106-1000-0000	Subst. IA Reg.	1,440.00	765.00	0.00	675.00	53
002-106-1200-0000	Subst. IA Special Educ.	1,440.00	180.00	0.00	1,260.00	12
	Control Total	2,880.00	945.00	0.00	1,935.00	33
002-108-0000-0000	EXTRA CURRICULAR					
002-108-1000-0000	Coaching/Clubs	11,100.00	0.00	0.00	11,100.00	0
	Control Total	11,100.00	0.00	0.00	11,100.00	0
002-109-0000-0000	SUMMER SCHOOL					
002-109-1200-0000	Summer School & Tutoring - Spec. Educ.	2,260.00	0.00	0.00	2,260.00	0
	Control Total	2,260.00	0.00	0.00	2,260.00	0
002-110-0000-0000	SUPPORT SALARIES					
002-110-1200-0000	NonCertified Sped Admin Salaries	30,536.00	17,760.00	0.00	12,776.00	58
002-110-2130-0000	Nurse	60,497.00	31,828.29	0.00	28,668.71	53
002-110-2320-0000	NonCertified Superintendent Office Salar	30,536.00	17,760.00	0.00	12,776.00	58
002-110-2410-0000	NonCertified Admin Salaries	45,905.00	19,293.07	0.00	26,611.93	42
002-110-2610-0000	Custodial Salaries	129,073.00	63,343.60	0.00	65,729.40	49
	Control Total	296,547.00	149,984.96	0.00	146,562.04	51

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-111-0000-0000	ADMINISTRATIVE					
002-111-2320-0000	Superintendent	75,350.00	44,576.28	0.00	30,773.72	59
002-111-2410-0000	Certified Admin Staff	139,289.00	85,300.96	0.00	53,988.04	61
002-111-2510-0000	Financial Services	77,660.00	56,165.00	0.00	21,495.00	72
	Control Total	292,299.00	186,042.24	0.00	106,256.76	64
002-130-0000-0000	OVERTIME					
002-130-2610-0000	Custodial Overtime	3,407.00	2,126.28	0.00	1,280.72	62
	Control Total	3,407.00	2,126.28	0.00	1,280.72	62
002-210-0000-0000	GROUP INSURANCE					
002-210-1000-0000	Group Life Ins.	12,600.00	5,976.25	0.00	6,623.75	47
	Control Total	12,600.00	5,976.25	0.00	6,623.75	47
002-220-0000-0000	FICA & MEDICARE					
002-220-1000-0000	FICA & Medicare	75,236.00	34,988.88	0.00	40,247.12	47
	Control Total	75,236.00	34,988.88	0.00	40,247.12	47
002-230-0000-0000	PENSION					
002-230-1000-0000	Pension	73,150.00	43,618.40	0.00	29,531.60	60
	Control Total	73,150.00	43,618.40	0.00	29,531.60	60
002-240-0000-0000	RETIREMENT BUYOUT					
002-240-1000-0000	Retirement	15,000.00	3,900.00	0.00	11,100.00	26
	Control Total	15,000.00	3,900.00	0.00	11,100.00	26
002-260-0000-0000	UNEMPLOYMENT COMP.					
002-260-1000-0000	Unemployment Compensation	2,600.00	0.00	0.00	2,600.00	0
	Control Total	2,600.00	0.00	0.00	2,600.00	0
002-280-0000-0000	MEDICAL & DENTAL BENEFITS					
002-280-1000-0000	Medical Benefits	607,454.00	407,826.02	0.00	199,627.98	67
	Control Total	607,454.00	407,826.02	0.00	199,627.98	67
002-310-0000-0000	ADMINISTRATIVE SERVICE					
002-310-2310-0000	Board Clerk	1,000.00	595.00	0.00	405.00	60
	Control Total	1,000.00	595.00	0.00	405.00	60
002-320-0000-0000	PROFESSIONAL EDUCATIONAL SVCS					
002-320-1200-0000	Professional Ed Svcs - SpEd	52,000.00	20,779.75	0.00	31,220.25	40

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-320-2110-0000	Social Work Services	27,829.00	15,829.50	0.00	11,999.50	57
002-320-2140-0000	Psychological Services	43,500.00	2,700.00	0.00	40,800.00	6
002-320-2160-0000	Occupational Services	40,000.00	22,434.00	0.00	17,566.00	56
002-320-2310-0000	Professional Svcs - Board	200.00	0.00	0.00	200.00	0
Control Total		163,529.00	61,743.25	0.00	101,785.75	38
002-330-0000-0000	PROFESSIONAL SERVICES					
002-330-2213-0000	Staff Training - Non Certified	400.00	400.00	0.00	0.00	100
002-330-2213-0020	Staff Training - Kindergarten	160.00	0.00	0.00	160.00	0
002-330-2213-0021	Staff Training - First Grade	160.00	0.00	0.00	160.00	0
002-330-2213-0022	Staff Training - Second Grade	160.00	0.00	0.00	160.00	0
002-330-2213-0023	Staff Training - Third Grade	160.00	0.00	0.00	160.00	0
002-330-2213-0024	Staff Training - Fourth Grade	80.00	46.60	0.00	33.40	58
002-330-2213-0025	Staff Training - Fifth Grade	80.00	0.00	0.00	80.00	0
002-330-2213-0026	Staff Training - Sixth Grade	160.00	0.00	0.00	160.00	0
002-330-2213-2623	Facilities Staff Training	600.00	0.00	0.00	600.00	0
Control Total		1,960.00	446.60	0.00	1,513.40	23
002-340-0000-0000	OTHER PROFESSIONAL SERVICES					
002-340-1200-0000	SpEd Other Professional Svcs	1,000.00	0.00	0.00	1,000.00	0
002-340-2130-0000	School Physician	1,000.00	1,000.00	0.00	0.00	100
002-340-2310-0000	Other Professional Svc - Board	9,750.00	37.00	0.00	9,713.00	0
002-340-2320-0000	Superintendent - Other Prof Svc	1,000.00	185.00	0.00	815.00	18
002-340-2410-0000	Other Prof Svc - Principal	1,000.00	0.00	0.00	1,000.00	0
002-340-2510-0000	Other Prof Svc - Fiscal	3,400.00	260.90	0.00	3,139.10	8
002-340-2570-0000	Professional Svcs - Personnel	3,500.00	1,054.50	0.00	2,445.50	30
002-340-2580-0000	Admin Technology Professional Services	5,500.00	4,532.00	0.00	968.00	82
002-340-3100-0000	Other Prof Svc - Lunch Program	20,000.00	0.00	0.00	20,000.00	0
Control Total		46,150.00	7,069.40	0.00	39,080.60	15
002-350-0000-0000	TECHNICAL SERVICES					
002-350-1000-0004	Music technical services (repairs)	600.00	0.00	0.00	600.00	0
002-350-2570-0000	Technical Svc - Personnel	7,000.00	3,184.34	0.00	3,815.66	45
Control Total		7,600.00	3,184.34	0.00	4,415.66	42
002-420-0000-0000	CLEANING SERVICE					
002-420-2610-2625	Facility Cleaning	4,500.00	2,449.00	0.00	2,051.00	54
002-420-2630-2624	Cleaning Svc - Grounds	1,000.00	0.00	0.00	1,000.00	0
Control Total		5,500.00	2,449.00	0.00	3,051.00	45

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-430-0000-0000	REPAIR & MAINTENANCE SERVICES					
002-430-2130-0000	Health Services Repair & Maintenance	100.00	0.00	0.00	100.00	0
002-430-2610-0000	Repair & Maint - Building Operations	1,500.00	871.22	0.00	628.78	58
002-430-2610-2621	R & M Building Operations HVAC	10,000.00	8,700.80	0.00	1,299.20	87
002-430-2610-2622	Repair & Maint Equipment	1,092.00	595.84	0.00	496.16	55
002-430-2610-2623	Building Ops - Interior Maintenance	9,200.00	8,182.96	0.00	1,017.04	89
002-430-2610-2625	Facility Ops Cleaning	7,200.00	3,855.97	0.00	3,344.03	54
002-430-2620-2623	Facility Maintenance - Interior	12,500.00	11,529.00	0.00	971.00	92
002-430-2620-2625	Facility-Cleaning Svcs.	1,000.00	0.00	0.00	1,000.00	0
002-430-2630-2622	Repair of outdoor equipment	1,500.00	286.00	0.00	1,214.00	19
002-430-2630-2624	Repair & Maintenance - Grounds	5,500.00	1,091.76	0.00	4,408.24	20
002-430-2660-0000	Repair & Maint - Security	1,000.00	0.00	0.00	1,000.00	0
002-430-2670-0000	Repair & Maint - Safety	7,200.00	3,904.30	0.00	3,295.70	54
002-430-2700-0000	Transportation repairs	500.00	0.00	0.00	500.00	0
002-430-3100-2622	Lunch Prg - Equipment Maintenance	3,000.00	0.00	0.00	3,000.00	0
Control Total		61,292.00	39,017.85	0.00	22,274.15	64
002-432-0000-0000	TECHNOLOGY REPAIR & MAINTENANCE					
002-432-2230-0000	Instructional Technology Repair & Mainte	10,000.00	10,000.00	0.00	0.00	100
002-432-2580-0000	Admin Technology Repair & Maintenance	23,000.00	428.12	0.00	22,571.88	2
Control Total		33,000.00	10,428.12	0.00	22,571.88	32
002-510-0000-0000	STUDENT TRANSPORTATION					
002-510-2700-0000	Transportation	120,750.00	39,023.04	0.00	81,726.96	32
002-510-2700-0009	Sped transportation	17,910.00	17,986.16	440.96	517.12-	103
Control Total		138,660.00	57,009.20	440.96	81,209.84	41
002-530-0000-0000	COMMUNICATIONS					
002-530-2220-0000	Library software	750.00	0.00	0.00	750.00	0
002-530-2230-0000	Instructional Technology licenses & fees	7,700.00	6,406.40	0.00	1,293.60	83
002-530-2410-0000	Admin Communication (postage & print)	8,660.00	4,613.34	0.00	4,046.66	53
002-530-2580-0000	Admin Technology Licenses & fees	10,075.00	3,696.15	0.00	6,378.85	37
Control Total		27,185.00	14,715.89	0.00	12,469.11	54
002-540-0000-0000	ADVERTISING					
002-540-2320-0000	Advertising	500.00	0.00	0.00	500.00	0
002-540-2570-0000	Advertising - Personnel svcs	1,500.00	320.00	0.00	1,180.00	21
Control Total		2,000.00	320.00	0.00	1,680.00	16

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-550-0000-0000	PRINTING & BINDING					
002-550-2230-0000	Inst. Related Tech - Printing	5,000.00	5,000.00	0.00	0.00	100
002-550-2410-0000	Printing/Binding	1,500.00	1,500.00	0.00	0.00	100
Control Total		6,500.00	6,500.00	0.00	0.00	100
002-560-0000-0000	TUITION					
002-560-1000-0000	Magnet Schools	18,000.00	16,455.00	0.00	1,545.00	91
002-560-1200-0000	Outplacement/ Special Ed.	180,000.00	80,213.52	111,464.58	11,678.10-	106
Control Total		198,000.00	96,668.52	111,464.58	10,133.10-	105
002-580-0000-0000	TRAVEL					
002-580-1200-0000	Staff Travel/Sped.	300.00	0.00	0.00	300.00	0
002-580-2213-0000	Staff Training - Mileage	140.00	0.00	0.00	140.00	0
002-580-2320-0000	Superintendent - travel	350.00	36.27	0.00	313.73	10
002-580-2410-0000	Admin Travel	200.00	200.00	0.00	0.00	100
002-580-2490-0000	Travel-Student Activities	100.00	0.00	0.00	100.00	0
002-580-2510-0000	Fiscal Services - Mileage	350.00	181.44	0.00	168.56	52
002-580-2610-0000	Building Ops - travel	500.00	0.00	0.00	500.00	0
Control Total		1,940.00	417.71	0.00	1,522.29	22
002-610-0000-0000	GENERAL SUPPLIES					
002-610-1000-0000	Instructional Supplies	3,150.00	3,089.38	0.00	60.62	98
002-610-1000-0002	World Language supplies	200.00	0.00	0.00	200.00	0
002-610-1000-0003	Phys Ed Supplies	300.00	300.00	0.00	0.00	100
002-610-1000-0004	Music Supplies	300.00	231.40	0.00	68.60	77
002-610-1000-0005	Art supplies	500.00	0.00	0.00	500.00	0
002-610-1000-0020	Kindergarten supplies	500.00	500.00	0.00	0.00	100
002-610-1000-0021	First Grade Supplies	200.00	34.98	0.00	165.02	17
002-610-1000-0022	Second Grade Supplies	900.00	663.06	0.00	236.94	74
002-610-1000-0023	3rd Grade Supplies	500.00	0.00	0.00	500.00	0
002-610-1000-0024	4th Grade Supplies	300.00	0.00	0.00	300.00	0
002-610-1000-0025	5th Grade Supplies	200.00	39.80	0.00	160.20	20
002-610-1000-0026	6th Grade Supplies	550.00	0.00	0.00	550.00	0
002-610-1200-0000	Instructional Supplies-Sp.Ed.	3,600.00	523.66	0.00	3,076.34	15
002-610-2110-0000	Supplies - Social Work Svcs	200.00	0.00	0.00	200.00	0
002-610-2130-0000	Health Supplies	650.00	102.99	27.89	519.12	20
002-610-2140-0000	Supplies - Psychology	1,500.00	55.00	0.00	1,445.00	4
002-610-2150-0000	Speech supplies	250.00	0.00	0.00	250.00	0
002-610-2160-0000	Occupation Therapy Supplies	250.00	85.04	0.00	164.96	34
002-610-2213-0000	Supplies - Staff training	1,500.00	699.11	0.00	800.89	47

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-610-2220-0000	Library Supplies	200.00	0.00	0.00	200.00	0
002-610-2230-0000	Technology Supplies	1,000.00	222.26	0.00	777.74	22
002-610-2240-0000	Testing Supplies	300.00	194.90	22.70	82.40	73
002-610-2310-0000	BOE Supplies	850.00	488.65	0.00	361.35	57
002-610-2320-0000	Superintendent office - Supplies	500.00	120.00	0.00	380.00	24
002-610-2410-0000	Office Supplies	2,300.00	904.80	24.68	1,370.52	40
002-610-2490-0000	Supplies-Student Activities	100.00	0.00	0.00	100.00	0
002-610-2490-0026	Supplies - 6th grade activities	500.00	0.00	0.00	500.00	0
002-610-2510-0000	Supplies - Fiscal Services	1,000.00	97.75	0.00	902.25	10
002-610-2570-0000	Supplies - Personnel Services	200.00	0.00	0.00	200.00	0
002-610-2610-2621	Facilities HVAC	3,000.00	0.00	0.00	3,000.00	0
002-610-2610-2623	Supplies - Facilities - Interior	3,500.00	1,219.94	0.00	2,280.06	35
002-610-2610-2625	Facility cleaning supplies	8,000.00	749.68	0.00	7,250.32	9
002-610-2620-2623	Facility Supplies - Interior	2,000.00	1,711.76	0.00	288.24	86
002-610-2630-2624	Supplies - Grounds	1,000.00	985.12	0.00	14.88	99
002-610-2660-0000	Supplies - Security	1,000.00	518.24	0.00	481.76	52
002-610-2670-0000	Supplies - Safety	2,000.00	84.95	0.00	1,915.05	4
002-610-3100-0000	Food Service Supplies	500.00	0.00	0.00	500.00	0
Control Total		43,500.00	13,622.47	75.27	29,802.26	31
002-611-0000-0000	ELA SUPPLIES					
002-611-1000-0001	Supplies ELA	875.00	132.08	0.00	742.92	15
002-611-1000-0021	Supplies-ELA-1st Grade	25.00	0.00	0.00	25.00	0
002-611-1000-0022	Supplies-ELA-2nd Grade	25.00	25.00	0.00	0.00	100
002-611-1000-0023	Supplies-ELA-3rd Grade	50.00	0.00	0.00	50.00	0
002-611-1000-0024	Supplies-ELA-4th Grade	25.00	0.00	0.00	25.00	0
002-611-1000-0025	Supplies - ELA - 5th grade	50.00	0.00	0.00	50.00	0
002-611-1000-0026	Supplies - ELA - 6th grade	50.00	0.00	0.00	50.00	0
Control Total		1,100.00	157.08	0.00	942.92	14
002-612-0000-0000	MATH SUPPLIES					
002-612-1000-0007	Supplies-Math	300.00	0.00	0.00	300.00	0
002-612-1000-0020	Supplies-Math-Kindergarten	450.00	0.00	0.00	450.00	0
002-612-1000-0023	Supplies-Math-3rd Grade	100.00	0.00	0.00	100.00	0
002-612-1000-0024	Supplies-Math-4th Grade	100.00	0.00	0.00	100.00	0
002-612-1000-0025	Supply - Math - 5th grade	50.00	0.00	0.00	50.00	0
002-612-1000-0026	Supplies - Math - 6th grade	50.00	0.00	0.00	50.00	0
Control Total		1,050.00	0.00	0.00	1,050.00	0

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-613-0000-0000	SCIENCE SUPPLIES					
002-613-1000-0000	Supplies- Science	1,000.00	0.00	0.00	1,000.00	0
002-613-1000-0021	Supplies-Science 1st Grade	50.00	0.00	0.00	50.00	0
002-613-1000-0022	Supplies-Science-2nd Grade	200.00	0.00	0.00	200.00	0
002-613-1000-0023	3rd Grade Science Supplies	100.00	0.00	0.00	100.00	0
002-613-1000-0025	Science Supplies - 5th grade	150.00	0.00	0.00	150.00	0
002-613-1000-0026	Supplies-Science-6th Grade	250.00	0.00	0.00	250.00	0
Control Total		1,750.00	0.00	0.00	1,750.00	0
002-614-0000-0000	SOCIAL STUDIES SUPPLIES					
002-614-1000-0023	3rd Grade Social Studies Supplies	25.00	0.00	0.00	25.00	0
002-614-1000-0025	Supplies - Social Study - 5th grade	100.00	0.00	0.00	100.00	0
002-614-1000-0026	6th Grade Social Studies Supplies	150.00	0.00	0.00	150.00	0
Control Total		275.00	0.00	0.00	275.00	0
002-622-0000-0000	ELECTRICITY					
002-622-2610-0000	Electricity	57,315.00	31,996.23	0.00	25,318.77	56
Control Total		57,315.00	31,996.23	0.00	25,318.77	56
002-623-0000-0000	BOTTLE GAS					
002-623-2610-0000	Propane	1,200.00	775.39	0.00	424.61	65
Control Total		1,200.00	775.39	0.00	424.61	65
002-624-0000-0000	OIL/HEATING					
002-624-2610-0000	Heating Oil	45,000.00	32,241.37	0.00	12,758.63	72
Control Total		45,000.00	32,241.37	0.00	12,758.63	72
002-626-0000-0000	GASOLINE					
002-626-2630-0000	Grounds	250.00	0.00	0.00	250.00	0
Control Total		250.00	0.00	0.00	250.00	0
002-629-0000-0000	DIESEL					
002-629-2700-0000	Diesel	9,000.00	0.00	0.00	9,000.00	0
Control Total		9,000.00	0.00	0.00	9,000.00	0
002-640-0000-0000	BOOKS/PERIODICALS					
002-640-1000-0000	Text Books	500.00	500.00	0.00	0.00	100
002-640-1000-0004	Music books & periodicals	150.00	0.00	0.00	150.00	0
002-640-1200-0000	SpEd books & periodicals	200.00	94.68	0.00	105.32	47
002-640-2220-0000	Library Books/Periodicals	700.00	320.81	0.00	379.19	46

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
<b>Control Total</b>		<b>1,550.00</b>	<b>915.49</b>	<b>0.00</b>	<b>634.51</b>	<b>59</b>
002-641-0000-0000	ELA BOOKS					
002-641-1000-0001	Books-ELA	150.00	0.00	0.00	150.00	0
002-641-1000-0020	ELA books Kindergarten	50.00	0.00	0.00	50.00	0
002-641-1000-0021	Books-ELA-1st Grade	50.00	0.00	0.00	50.00	0
002-641-1000-0022	Books-ELA-2nd Grade	150.00	0.00	0.00	150.00	0
002-641-1000-0023	Books-ELA-3rd Grade	200.00	0.00	0.00	200.00	0
002-641-1000-0024	Books-ELA-4th Grade	150.00	0.00	0.00	150.00	0
002-641-1000-0025	ELA Books 5th grade	50.00	0.00	0.00	50.00	0
002-641-1000-0026	Books - ELA - 6th grade	250.00	0.00	0.00	250.00	0
<b>Control Total</b>		<b>1,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,050.00</b>	<b>0</b>
002-642-0000-0000	MATH BOOKS					
002-642-1000-0007	Books-Math	1,200.00	0.00	0.00	1,200.00	0
<b>Control Total</b>		<b>1,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200.00</b>	<b>0</b>
002-644-0000-0000	SOCIAL STUDIES BOOKS					
002-644-1000-0021	Social Studies Books 1st grade	50.00	0.00	0.00	50.00	0
002-644-1000-0022	Social Studies Books 2nd grade	150.00	0.00	0.00	150.00	0
002-644-1000-0024	4th Grade Social Studies	250.00	0.00	0.00	250.00	0
<b>Control Total</b>		<b>450.00</b>	<b>0.00</b>	<b>0.00</b>	<b>450.00</b>	<b>0</b>
002-650-0000-0000	COMPUTER/MEDIA					
002-650-1000-0000	Tech Supplies - Instructional	500.00	0.00	0.00	500.00	0
002-650-1000-0002	Technology-World Language	200.00	0.00	0.00	200.00	0
002-650-1200-0000	Tech Supplies - Special Ed	6,600.00	1,099.00	0.00	5,501.00	17
002-650-2230-0000	Technology Plan-Small Equipment	2,200.00	0.00	0.00	2,200.00	0
002-650-2240-0000	Tech Supplies - Student Assessment	3,000.00	0.00	0.00	3,000.00	0
002-650-2580-0000	Admin Technology supplies	1,200.00	953.25	0.00	246.75	79
<b>Control Total</b>		<b>13,700.00</b>	<b>2,052.25</b>	<b>0.00</b>	<b>11,647.75</b>	<b>15</b>
002-810-0000-0000	DUES & FEES					
002-810-2130-0000	Dues - Health Services	150.00	141.00	0.00	9.00	94
002-810-2220-0000	Library Dues/Fees	150.00	0.00	0.00	150.00	0
002-810-2310-0000	BOE Dues/Fees	2,200.00	2,166.54	0.00	33.46	98
002-810-2320-0000	Superintendent Dues/Fees	2,150.00	2,482.00	0.00	332.00-	115
002-810-2410-0000	Principal Dues/Fees	750.00	1,153.89	0.00	403.89-	154
002-810-2490-0000	Fees - Student Activities	950.00	254.50	0.00	695.50	27
002-810-2490-0004	Fees - Student Activities - Music	100.00	0.00	0.00	100.00	0



Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-810-2490-0005	Fees - Student Activities - Art	100.00	0.00	0.00	100.00	0
002-810-2510-0000	Dues - Fiscal Services	800.00	686.49	0.00	113.51	86
002-810-2610-0000	Fees - Building Operations	500.00	0.00	0.00	500.00	0
Control Total		7,850.00	6,884.42	0.00	965.58	88
Fund Budgeted		3,902,400.00	1,954,478.25	111,980.81	1,835,940.94	53
Fund Non-Budgeted		0.00	0.00	0.00	0.00	0
Fund Total		3,902,400.00	1,954,478.25	111,980.81	1,835,940.94	53
Final Budgeted		3,902,400.00	1,954,478.25	111,980.81	1,835,940.94	53
Final Non-Budgeted		0.00	0.00	0.00	0.00	0
Final Total		3,902,400.00	1,954,478.25	111,980.81	1,835,940.94	53

**BOARD OF EDUCATION MEETING, JANUARY 12, 2022:**

**ACTION ITEM(S)**

**Item 7.E.1:** Approve the Superintendent's Proposed Budget for 2022-2023, As Presented.

**Item 7.E.2:** Approve Use of the Gym for Andover Summer Camp.