

**Andover Board of Education
Regular Meeting
Agenda**

Date: September 14, 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">• Regular Meeting of August 10, 2022	
5. Opportunity to Add or Delete Agenda Items	
6. Celebrations	
7. Reports <ul style="list-style-type: none">A. Chairperson's Oral ReportB. Superintendent's ReportC. Principal's Report (Includes Enrollment & Health Reports)<ul style="list-style-type: none">1. SBAC Presentation2. Website UpdateD. Financial ReportE. Items for Discussion & Actions<ul style="list-style-type: none">1. Item: Board of Education Goals Action: No Action At This Time2. Substitute Pay Rate Action: No Action Required3. Revised Agenda Template Action: No Action RequiredF. Liaison Reports	
8. Comments from the Public on Agenda Items	
9. Other Action Items	
10. Upcoming Meetings <ul style="list-style-type: none">• Regular Board Meeting – October 12, 2022• Items for Next Meeting – Discussion of Vision/Mission Statement & EASTCONN Presentation (Update)	
11. Adjournment	

Join Zoom Meeting

<https://us02web.zoom.us/j/87220610398?pwd=amFaOXZVMmhVakVPamo0N0JvWkF0QT09>

Meeting ID: 872 2061 0398

Passcode: 200920

One tap mobile

+16465588656,,87220610398# US (New York)

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**ANDOVER ELEMENTARY SCHOOL
ANDOVER, CT 06232
Regular Board of Education Meeting
Wednesday August 10, 2022
Virtual Meeting/School Library**

PRESENT: Chairperson Gerard Cremé, Shannon Louden, Chris Bernard, Steven Fuss, Celeste Willard, Caitlin Greenhouse, Adrian Mandeville (absent)

ADMINISTRATION: Valerie Bruneau, Superintendent
Taylor Parker, Principal
Sherry Holmes, Finance Director

OTHERS: Brad Kelle, Joanne Hebert, Kelly Haggerty

1. Call to order/ Pledge of Allegiance

The meeting was called to order at 7:02 p.m. followed by the Pledge of Allegiance led by T. Parker.

2. Comments from the Public – None.

3. Communications – None.

4. Approval of Minutes

S. Fuss made a motion to approve the minutes from the Board of Education Meeting of July 13, 2022. C. Willard seconded no changes.

5-0-1 (PASSED) C. Greenhouse abstained

5. Opportunity to Add or Delete Agenda Items

Add at E4, Discussion of Agenda Modification and Appearance.

6-0-0 (PASSED)

6. Celebrations

S. Louden – V. Bruneau birthday and thank you to the teachers for coming back early.

V. Bruneau – T. Parker was interviewed by Channel 3 on the topic of a new school year and how AES is preparing for school safety/preparation/CPR/etc. Interview should be on next week.

7. Reports

A. Chairperson’s Oral Report – None.

B. Superintendent’s Report

- Need to turn in updates on school opening; met with State Trooper on health/safety issues, Fire Marshall will do a walk-through.

- Working on grants; summer grant used for professional development, steep grant application is being worked on, as well as continuing to look for potential grants.

C. Principal's Report

Hiring: All staffing complete. Possible paraprofessional position, but unsure until school begins.

Around the School: Building getting deep cleaned. Reviewing school safety protocols, updating stop the bleed kits, etc.

Professional Development: Upcoming school year we will continue to focus on differentiation as we prioritize student achievement.

Curriculum Highlights and Updates:

-ASL will be offered to pre-k to grade 3 students and will continue Spanish in grades 2-6.

-Website in the process of being updated; streamlining communication, quick links made accessible to parents and community.

Days to Remember: August 29 – Teachers Return; August 30 – 2:00 p.m. to 3:00 p.m. Meet and Greet; August 31 – First day of school; September 5 – No School (Labor Day); September 13 – School Picture Day; September 22 – Back to School Event

Enrollment: 201

D. Financial Report: As presented.

E. Items for Discussion and Actions

1. Budget Transfers

S. Fuss made a motion to approve the budget transfers as presented, seconded by C. Willard.

6-0-0 (PASSED)

2. Evaluation of OnBoard Software

After discussion:

C. Willard made the motion to discontinue use of OnBoard software, seconded by S. Louden.

6-0-0 (PASSED)

3. Confirmation of Officers

S. Louden made the motion to nominate G. Cremé as Chair of the Board of Education, S. Fuss seconded.

6-0-0 (PASSED)

S. Louden made the motion to nominate C. Bernard as Vice Chair of the Board of Education, S. Fuss seconded

6-0-0 (PASSED)

C. Willard made the motion to nominate S. Louden as Secretary of the Board of Education, C. Greenhouse seconded.

6-0-0 (PASSED)

4. Agenda Modification and Appearance

After discussion, a copy of a proposed new agenda will be available for review at next month's meeting.

F. Liaison Reports

S. Fuss discussed the Zoom meeting with the auditors, BOS and BOF to review the audit.

G. Comments from the Public

B. Kelle: BOE is amazing.

K. Haggerty: Asked if referring to website, do we mean entire school website, it needs work.

8. Other Action Items – None.

9. Upcoming Meeting

Regular Board Meeting – September 14, 2022

10. Adjournment

C. Bernard made a motion to adjourn at 8:09 p.m. Seconded by C. Willard

6-0-0 (PASSED)

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

*Our **Mission** at AES is to provide a creative and challenging curriculum for ALL in a safe environment while nurturing the values of responsibility, respectfulness, and a desire for learning.*

Board of Education Meeting
September 14, 2022

We have had a great re-opening! Students and staff are settling in and eager to be back at school.

Around the School

- ★ Students across the grade levels are engaging in getting to know you activities, team building, and establishing strong routines for classroom success.
- ★ Arrival and Dismissal routines have smoothed out and our process is safe and efficient, allowing for maximum instructional time.

Upcoming Dates

- ★ September 13 - School Picture Day
- ★ September 20-23 Fall Book Fair
- ★ September 22 - Back to School Event
- ★ October 7 - No School (PD day)
- ★ October 10 - No school

Professional Development

- ★ Staff are continuing to analyze our SBAC scores, and will look at beginning of the year data.
- ★ Our next professional development date is October 7th. We will continue to focus on differentiated instruction.

Curriculum Highlights & Updates

- ★ We are beginning our fall assessments, which include i-Ready and the f&p reading assessment. These will help to guide our targeted small group instruction.
- ★ We had PD for our new math curriculum, Ready Math, and our teachers are getting started.

ENROLLMENT REPORT

September 6, 2022

Pre-K	17	16			2	33
K	12	11			2	23
Grade 1	13	12	13		2	38
Grade 2	15				1	15
Grade 2/3	16				1	16
Grade 3	15				1	15
Grade 4	21				1	21
Grade 5	19				1	19
Grade 6	18				1	18
Outplaced	3					3
					Total	201

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	192
April	193
May	193
June	193

2022-2023 School Year

August	200
September	201
October	
November	
December	
January	
February	
March	
April	
May	
June	

Andover Board of Education ~ Regular Meeting Agenda

We strive to create a safe educational environment that establishes a foundation for all students to become creative, moral, and compassionate people. We will provide the resources needed to support our educational practices with an understanding of our fiscal responsibilities to the community.

Date:

Start Time: 7:00 pm

Location: School Library for BOE/Virtual Meeting for Public

Agenda Item	2022-2023 BOE Goals
1. Call to Order/Pledge of Allegiance	
2. Comments from the Public	
3. Communications	
4. Approval of Minutes <ul style="list-style-type: none">Regular Meeting of _____	<ul style="list-style-type: none">Focus on the use of differentiated instruction to increase student achievement
5. Opportunity to Add or Delete Agenda Items	
6. Celebrations	<ul style="list-style-type: none">Collaborate with the community & staff to ensure the needs of the students are communicated and addressed
7. Reports <ul style="list-style-type: none">A. Chairperson's Oral ReportB. Superintendent's ReportC. Principal's Report, Enrollment Report, Health ReportD. Financial ReportE. Items for Discussion & Actions<ul style="list-style-type: none">1. Item: Action:2. Item: Action:3. Item: Action:F. Liaison Reports	<ul style="list-style-type: none">Evaluate and optimize board processesMaintain fiscal accountability and focus on optimization and long-term planningFocus on continued professional development for teachers, staff and BOE members
8. Comments from the Public on Agenda Items	
9. Other Action Items	
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We strive to create a safe educational environment that establishes a foundation for all students to become creative, moral, and compassionate people. We will provide the resources needed to support our educational practices with an understanding of our fiscal responsibilities to the community.

2022-2023 BOE Goals

- ◆ Focus on the use of differentiated instruction to increase student achievement
- ◆ Collaborate with the community & staff to ensure the needs of the students are communicated and addressed
- ◆ Evaluate and optimize board processes
- ◆ Maintain fiscal accountability and focus on optimization and long-term planning
- ◆ Focus on continued professional development for teachers, staff and BOE members

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 - A. Chairperson's Oral Report
 - B. Superintendent's Report
 - C. Principal's Report, Enrollment Report, Health Report
 - D. Financial Report
 - E. Items for Discussion & Actions
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Action:
 2. Item:
Action:
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Action:
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Range of Accounts: 002-000-0000-0000 to 002-999-9999-9999
Current Period: 08/01/22 to 08/31/22 Skip Zero Activity: Yes

Include Cap Accounts: Yes As Of: 09/06/22

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-101-0000-0000	TEACHERS' SALARIES	1,578,998.60	53,352.64	0.00	1,525,645.96	3
002-102-0000-0000	INSTRUCTIONAL ASSISTANTS	52,648.76	0.00	0.00	52,648.76	0
002-103-0000-0000	TEACHER SUBSTITUTES	26,780.00	0.00	0.00	26,780.00	0
002-106-0000-0000	IA SUBS.SALARIES	2,880.00	0.00	0.00	2,880.00	0
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	2,260.00	0.00	0.00	100
002-110-0000-0000	SUPPORT SALARIES	302,780.76	23,357.82	0.00	279,422.94	8
002-111-0000-0000	ADMINISTRATIVE	289,368.00	41,576.48	0.00	247,791.52	14
002-130-0000-0000	OVERTIME	3,500.00	594.72	0.00	3,463.06	1
002-210-0000-0000	GROUP INSURANCE	12,700.00	0.00	0.00	12,700.00	0
002-220-0000-0000	FICA & MEDICARE	73,074.24	4,935.38	0.00	68,138.86	7
002-230-0000-0000	PENSION	84,436.07	3,223.41	0.00	81,212.66	4
002-240-0000-0000	RETIREMENT BUYOUT	15,000.00	0.00	0.00	15,000.00	0
002-260-0000-0000	UNEMPLOYMENT COMP.	2,600.00	0.00	0.00	2,600.00	0
002-280-0000-0000	MEDICAL & DENTAL BENEFITS	613,495.60	105,297.32	0.00	519,262.58	15
002-310-0000-0000	ADMINISTRATIVE SERVICE	1,000.00	185.00	0.00	815.00	18
002-320-0000-0000	PROFESSIONAL EDUCATIONAL SVCS	141,563.00	3,381.81	0.00	138,181.19	2
002-330-0000-0000	PROFESSIONAL SERVICES	1,960.00	289.00	0.00	1,671.00	15
002-340-0000-0000	OTHER PROFESSIONAL SERVICES	41,400.00	1,811.54	0.00	39,588.46	4
002-350-0000-0000	TECHNICAL SERVICES	7,600.00	266.87	0.00	7,333.13	4
002-420-0000-0000	CLEANING SERVICE	5,500.00	4,469.20	0.00	1,030.80	81
002-430-0000-0000	REPAIR & MAINTENANCE SERVICES	61,292.00	7,223.73	0.00	54,068.27	12
002-432-0000-0000	TECHNOLOGY REPAIR & MAINTENANCE	33,000.00	0.00	0.00	33,000.00	0
002-510-0000-0000	STUDENT TRANSPORTATION	149,785.36	2,280.00	0.00	147,505.36	2
002-530-0000-0000	COMMUNICATIONS	27,185.00	4,417.92	0.00	22,767.08	16
002-540-0000-0000	ADVERTISING	2,000.00	688.00	0.00	1,312.00	34
002-550-0000-0000	PRINTING & BINDING	6,500.00	1,580.19	0.00	4,919.81	24
002-560-0000-0000	TUITION	288,000.00	4,959.00	0.00	283,041.00	2
002-580-0000-0000	TRAVEL	1,940.00	0.00	0.00	1,940.00	0
002-610-0000-0000	GENERAL SUPPLIES	43,500.00	1,886.94	4,501.17	37,111.89	15
002-611-0000-0000	ELA SUPPLIES	1,100.00	598.00	0.00	502.00	54
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	64,765.95	5,336.62	0.00	59,429.33	8
002-623-0000-0000	BOTTLE GAS	1,200.00	0.00	0.00	1,200.00	0
002-624-0000-0000	OIL/HEATING	62,440.00	0.00	0.00	62,440.00	0

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	10,309.00	0.00	0.00	10,309.00	0
002-640-0000-0000	BOOKS/PERIODICALS	1,550.00	0.00	0.00	1,550.00	0
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	0.00	0.00	13,700.00	0
002-810-0000-0000	DUES & FEES	7,850.00	4,395.92	0.00	3,454.08	56
Fund Budgeted		4,052,787.34	278,367.51	4,501.17	3,781,540.74	7
Fund Non-Budgeted		0.00	0.00	0.00	0.00	0
Fund Total		4,052,787.34	278,367.51	4,501.17	3,781,540.74	7
Final Budgeted		4,052,787.34	278,367.51	4,501.17	3,781,540.74	7
Final Non-Budgeted		0.00	0.00	0.00	0.00	0
Final Total		4,052,787.34	278,367.51	4,501.17	3,781,540.74	7

Range of Accounts: 002-000-0000-0000 to 002-999-9999-9999 Include Cap Accounts: Yes As Of: 09/06/22
 Current Period: 08/01/22 to 08/31/22 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	1,244,284.60	41,185.09	0.00	1,203,099.51	3
002-101-1200-0000	Special Ed. Teacher	176,420.00	6,785.39	0.00	169,634.61	4
002-101-2150-0008	Speech Teacher	43,730.00	2,018.31	0.00	41,711.69	5
002-101-2220-0000	Library salary	26,104.00	0.00	0.00	26,104.00	0
002-101-2230-0000	Instructional Tech Salaries	88,460.00	3,363.85	0.00	85,096.15	4
	Control Total	1,578,998.60	53,352.64	0.00	1,525,645.96	3
002-102-0000-0000	INSTRUCTIONAL ASSISTANTS					
002-102-1000-0000	Instruction Asst.	52,648.76	0.00	0.00	52,648.76	0
	Control Total	52,648.76	0.00	0.00	52,648.76	0
002-103-0000-0000	TEACHER SUBSTITUTES					
002-103-1000-0000	Subst. Teacher Reg.	24,800.00	0.00	0.00	24,800.00	0
002-103-1200-0000	Subst. Teacher Spec. Educ.	1,980.00	0.00	0.00	1,980.00	0
	Control Total	26,780.00	0.00	0.00	26,780.00	0
002-106-0000-0000	IA SUBS.SALARIES					
002-106-1000-0000	Subst. IA Reg.	1,440.00	0.00	0.00	1,440.00	0
002-106-1200-0000	Subst. IA Special Educ.	1,440.00	0.00	0.00	1,440.00	0
	Control Total	2,880.00	0.00	0.00	2,880.00	0
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	2,260.00	0.00	0.00	100
	Control Total	2,260.00	2,260.00	0.00	0.00	100
002-110-0000-0000	SUPPORT SALARIES					
002-110-1200-0000	NonCertified Sped Admin Salaries	32,013.00	4,852.50	0.00	27,160.50	15
002-110-2130-0000	Nurse	63,109.00	0.00	0.00	63,109.00	0
002-110-2320-0000	NonCertified Superintendent Office Salar	32,013.00	4,852.50	0.00	27,160.50	15
002-110-2410-0000	NonCertified Admin Salaries	37,026.76	0.00	0.00	37,026.76	0
002-110-2610-0000	Custodial Salaries	138,619.00	13,652.82	0.00	124,966.18	10
	Control Total	302,780.76	23,357.82	0.00	279,422.94	8

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-111-0000-0000	ADMINISTRATIVE					
002-111-2320-0000	Superintendent	74,263.00	11,425.08	0.00	62,837.92	15
002-111-2410-0000	Certified Admin Staff	140,121.00	18,615.40	0.00	121,505.60	13
002-111-2510-0000	Financial Services	74,984.00	11,536.00	0.00	63,448.00	15
	Control Total	289,368.00	41,576.48	0.00	247,791.52	14
002-130-0000-0000	OVERTIME					
002-130-2610-0000	Custodial Overtime	3,500.00	594.72	0.00	3,463.06	1
	Control Total	3,500.00	594.72	0.00	3,463.06	1
002-210-0000-0000	GROUP INSURANCE					
002-210-1000-0000	Group Life Ins.	12,700.00	0.00	0.00	12,700.00	0
	Control Total	12,700.00	0.00	0.00	12,700.00	0
002-220-0000-0000	FICA & MEDICARE					
002-220-1000-0000	FICA & Medicare	73,074.24	4,935.38	0.00	68,138.86	7
	Control Total	73,074.24	4,935.38	0.00	68,138.86	7
002-230-0000-0000	PENSION					
002-230-1000-0000	Pension	84,436.07	3,223.41	0.00	81,212.66	4
	Control Total	84,436.07	3,223.41	0.00	81,212.66	4
002-240-0000-0000	RETIREMENT BUYOUT					
002-240-1000-0000	Retirement	15,000.00	0.00	0.00	15,000.00	0
	Control Total	15,000.00	0.00	0.00	15,000.00	0
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	613,495.60	105,297.32	0.00	519,262.58	15
	Control Total	613,495.60	105,297.32	0.00	519,262.58	15
002-310-0000-0000	ADMINISTRATIVE SERVICE					
002-310-2310-0000	Board Clerk	1,000.00	185.00	0.00	815.00	18
	Control Total	1,000.00	185.00	0.00	815.00	18
002-320-0000-0000	PROFESSIONAL EDUCATIONAL SVCS					
002-320-1200-0000	Professional Ed Svcs - SpEd	52,000.00	675.00	0.00	51,325.00	1

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-320-2140-0000	Psychological Services	46,663.00	0.00	0.00	46,663.00	0
002-320-2160-0000	Occupational Services	40,000.00	1,608.81	0.00	38,391.19	4
002-320-2170-0000	Physical Therapy Services	2,700.00	1,098.00	0.00	1,602.00	41
002-320-2310-0000	Professional Svcs - Board	200.00	0.00	0.00	200.00	0
Control Total		141,563.00	3,381.81	0.00	138,181.19	2
002-330-0000-0000	PROFESSIONAL SERVICES					
002-330-2213-0000	Staff Training - Non Certified	400.00	0.00	0.00	400.00	0
002-330-2213-0020	Staff Training - Kindergarten	160.00	289.00	0.00	129.00-	181
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	0.00	0.00	80.00	0
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	289.00	0.00	1,671.00	15
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	0.00	0.00	1,000.00	0
002-340-2310-0000	Other Professional Svc - Board	5,000.00	0.00	0.00	5,000.00	0
002-340-2320-0000	Superintendent - Other Prof Svc	1,000.00	0.00	0.00	1,000.00	0
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	1,096.60	0.00	2,303.40	32
002-340-2570-0000	Professional Svcs - Personnel	3,500.00	0.00	0.00	3,500.00	0
002-340-2580-0000	Admin Technology Professional services	5,500.00	714.94	0.00	4,785.06	13
002-340-3100-0000	Other Prof Svc - Lunch Program	20,000.00	0.00	0.00	20,000.00	0
Control Total		41,400.00	1,811.54	0.00	39,588.46	4
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	266.87	0.00	6,733.13	4
Control Total		7,600.00	266.87	0.00	7,333.13	4
002-420-0000-0000	CLEANING SERVICE					
002-420-2610-2625	Facility Cleaning	4,500.00	4,469.20	0.00	30.80	99
002-420-2630-2624	Cleaning Svc - Grounds	1,000.00	0.00	0.00	1,000.00	0
Control Total		5,500.00	4,469.20	0.00	1,030.80	81

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	1,054.83	0.00	445.17	70
002-430-2610-2621	R & M Building Operations HVAC	10,000.00	0.00	0.00	10,000.00	0
002-430-2610-2622	Repair & Maint Equipment	1,092.00	0.00	0.00	1,092.00	0
002-430-2610-2623	Building Ops - Interior Maintenance	9,200.00	2,666.99	0.00	6,533.01	29
002-430-2610-2625	Facility Ops Cleaning	7,200.00	3,501.91	0.00	3,698.09	49
002-430-2620-2623	Facility Maintenance - Interior	12,500.00	0.00	0.00	12,500.00	0
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	0.00	0.00	1,500.00	0
002-430-2630-2624	Repair & Maintenance - Grounds	5,500.00	0.00	0.00	5,500.00	0
002-430-2660-0000	Repair & Maint - Security	1,000.00	0.00	0.00	1,000.00	0
002-430-2670-0000	Repair & Maint - Saffey	7,200.00	0.00	0.00	7,200.00	0
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	7,223.73	0.00	54,068.27	12
002-432-0000-0000	TECHNOLOGY REPAIR & MAINTENANCE					
002-432-2230-0000	Instructional Technology Repair & Mainte	10,000.00	0.00	0.00	10,000.00	0
002-432-2580-0000	Admin Technology Repair & Maintenance	23,000.00	0.00	0.00	23,000.00	0
Control Total		33,000.00	0.00	0.00	33,000.00	0
002-510-0000-0000	STUDENT TRANSPORTATION					
002-510-2700-0000	Transportation	131,445.60	0.00	0.00	131,445.60	0
002-510-2700-0009	SpEd transportation	18,339.76	2,280.00	0.00	16,059.76	12
Control Total		149,785.36	2,280.00	0.00	147,505.36	2
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	698.74	0.00	7,001.26	9
002-530-2410-0000	Admin Communication (postage & print)	8,660.00	3,719.18	0.00	4,940.82	43
002-530-2580-0000	Admin Technology Licenses & fees	10,075.00	0.00	0.00	10,075.00	0
Control Total		27,185.00	4,417.92	0.00	22,767.08	16
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	688.00	0.00	812.00	46
Control Total		2,000.00	688.00	0.00	1,312.00	34

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	1,580.19	0.00	3,419.81	32
002-550-2410-0000	Printing/Binding	1,500.00	0.00	0.00	1,500.00	0
Control Total		6,500.00	1,580.19	0.00	4,919.81	24
002-560-0000-0000	TUITION					
002-560-1000-0000	Magnet Schools	18,000.00	0.00	0.00	18,000.00	0
002-560-1200-0000	Outplacement/ Special Ed.	270,000.00	4,959.00	0.00	265,041.00	2
Control Total		288,000.00	4,959.00	0.00	283,041.00	2
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	0.00	0.00	350.00	0
002-580-2410-0000	Admin Travel	200.00	0.00	0.00	200.00	0
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	0.00	0.00	350.00	0
002-580-2610-0000	Building Ops - travel	500.00	0.00	0.00	500.00	0
Control Total		1,940.00	0.00	0.00	1,940.00	0
002-610-0000-0000	GENERAL SUPPLIES					
002-610-1000-0000	Instructional Supplies	3,150.00	309.00	4,005.94	1,164.94-	137
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	0.00	0.00	300.00	0
002-610-1000-0004	Music Supplies	300.00	0.00	0.00	300.00	0
002-610-1000-0005	Art supplies	500.00	0.00	0.00	500.00	0
002-610-1000-0020	Kindergarten supplies	500.00	0.00	0.00	500.00	0
002-610-1000-0021	First Grade Supplies	200.00	4.99	367.26	172.25-	186
002-610-1000-0022	Second Grade Supplies	900.00	0.00	0.00	900.00	0
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	0.00	111.20	88.80	56
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	104.37	0.00	3,495.63	3
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	0.00	16.77	633.23	3
002-610-2140-0000	Supplies - Psychology	1,500.00	45.00	0.00	1,455.00	3
002-610-2150-0000	Speech supplies	250.00	0.00	0.00	250.00	0
002-610-2160-0000	Occupation Therapy Supplies	250.00	0.00	0.00	250.00	0
002-610-2213-0000	Supplies - Staff training	1,500.00	0.00	0.00	1,500.00	0

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	0.00	0.00	1,000.00	0
002-610-2240-0000	Testing Supplies	300.00	0.00	0.00	300.00	0
002-610-2310-0000	BOE Supplies	850.00	0.00	0.00	850.00	0
002-610-2320-0000	Superintendent office - supplies	500.00	0.00	0.00	500.00	0
002-610-2410-0000	Office Supplies	2,300.00	775.58	0.00	1,524.42	34
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	12.00	0.00	988.00	1
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	150.00	0.00	3,350.00	4
002-610-2610-2625	Facility cleaning supplies	8,000.00	0.00	0.00	8,000.00	0
002-610-2620-2623	Facility Supplies - Interior	2,000.00	0.00	0.00	2,000.00	0
002-610-2630-2624	Supplies - Grounds	1,000.00	0.00	0.00	1,000.00	0
002-610-2660-0000	Supplies - Security	1,000.00	0.00	0.00	1,000.00	0
002-610-2670-0000	Supplies - Safety	2,000.00	486.00	0.00	1,514.00	24
002-610-3100-0000	Food Service Supplies	500.00	0.00	0.00	500.00	0
	Control Total	43,500.00	1,886.94	4,501.17	37,111.89	15
002-611-0000-0000	ELA SUPPLIES					
002-611-1000-0001	Supplies ELA	875.00	598.00	0.00	277.00	68
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	0.00	0.00	25.00	0
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	598.00	0.00	502.00	54
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	Supplies - 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	64,765.95	5,336.62	0.00	59,429.33	8
	Control Total	64,765.95	5,336.62	0.00	59,429.33	8
002-623-0000-0000	BOTTLE GAS					
002-623-2610-0000	Propane	1,200.00	0.00	0.00	1,200.00	0
	Control Total	1,200.00	0.00	0.00	1,200.00	0
002-624-0000-0000	OIL/HEATING					
002-624-2610-0000	Heating Oil	62,440.00	0.00	0.00	62,440.00	0
	Control Total	62,440.00	0.00	0.00	62,440.00	0
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	10,309.00	0.00	0.00	10,309.00	0
	Control Total	10,309.00	0.00	0.00	10,309.00	0
002-640-0000-0000	BOOKS/PERIODICALS					
002-640-1000-0000	Text Books	500.00	0.00	0.00	500.00	0
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	0.00	0.00	200.00	0
002-640-2220-0000	Library Books/Periodicals	700.00	0.00	0.00	700.00	0

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
Control Total		1,550.00	0.00	0.00	1,550.00	0
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
Control Total		1,050.00	0.00	0.00	1,050.00	0
002-642-0000-0000	MATH BOOKS					
002-642-1000-0007	Books-Math	1,200.00	0.00	0.00	1,200.00	0
Control Total		1,200.00	0.00	0.00	1,200.00	0
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
Control Total		450.00	0.00	0.00	450.00	0
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	0.00	0.00	6,600.00	0
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	0.00	0.00	1,200.00	0
Control Total		13,700.00	0.00	0.00	13,700.00	0
002-810-0000-0000	DUES & FEES					
002-810-2130-0000	Dues - Health Services	150.00	0.00	0.00	150.00	0
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	1,802.00	0.00	398.00	82
002-810-2320-0000	Superintendent Dues/Fees	2,150.00	1,822.50	0.00	327.50	85
002-810-2410-0000	Principal Dues/Fees	750.00	121.42	0.00	628.58	16
002-810-2490-0000	Fees - Student Activities	950.00	0.00	0.00	950.00	0
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	650.00	0.00	150.00	81
002-810-2610-0000	Fees - Building Operations	500.00	0.00	0.00	500.00	0
Control Total		7,850.00	4,395.92	0.00	3,454.08	56
Fund Budgeted		4,052,787.34	278,367.51	4,501.17	3,781,540.74	7
Fund Non-Budgeted		0.00	0.00	0.00	0.00	0
Fund Total		4,052,787.34	278,367.51	4,501.17	3,781,540.74	7
Final Budgeted		4,052,787.34	278,367.51	4,501.17	3,781,540.74	7
Final Non-Budgeted		0.00	0.00	0.00	0.00	0
Final Total		4,052,787.34	278,367.51	4,501.17	3,781,540.74	7