

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.

2022-2023 BOE Goals

- ◆ Support 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 & focus on continued professional development for board members, AES teachers and staff
- ◆ Maintain fiscal accountability and focus on optimization and long-term planning

Date: May 10, 2023

Start Time: 7:00 pm

Location: School Library for BOE/Virtual Meeting for Public

Agenda Items

1. Call to Order/Pledge of Allegiance
2. Comments from the Public
3. Communications
4. Approval of Minutes
 - Regular Meeting of April 19, 2023
5. Opportunity to Add or Delete Agenda Items
6. Celebrations
7. Reports
 - 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
 1. Item: Board of Education Policies – Updated Policies
Action: Possible Action
 - F. Liaison Reports
8. Comments from the Public on Agenda Items
9. Other Action Items
10. Upcoming Meetings
 - Regular Board Meeting – June 14, 2023
 - Items for Next Meeting
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), +16469313860,,87220610398# US

**ANDOVER ELEMENTARY SCHOOL
ANDOVER, CT 06232
Regular Board of Education Meeting
Wednesday April 19, 2023
Virtual Meeting/School Library**

PRESENT: Chairperson Gerard Cremé, Chris Bernard, Shannon Louden, Steven Fuss, Celeste Willard, Caitlin Greenhouse, Mike Beckwith

ADMINISTRATION: Valerie Bruneau, Superintendent
Terri Smith, Finance Manager

OTHERS: Jennie Morrell, Teacher; Melissa Loteckza, Teacher; Anne Cremé

1. Call to Order/ Pledge of Allegiance

The meeting was called to order at 7:05 p.m., followed by the Pledge of Allegiance.

2. Comments from the Public – None.

3. Communications

- Thank you from the Fire Department for the donation for Curt Dowling.
- Resignation of Linda Stallone.
- Invitation to the Planning and Zoning meeting.

4. Approval of Minutes

C. Greenhouse made a motion to approve the minutes from the Board of Education Meeting of March 8, 2023, S. Louden seconded; no changes.

7-0-0 (PASSED)

5. Opportunity to Add or Delete Agenda Items

S. Louden made a motion to delete 7.E.1 Board of Education Policies - Updated Policies (1000 Series, 1100's & 1200's), seconded by S. Fuss.

7-0-0 (PASSED)

6. Celebrations – Happy Birthday to S. Fuss.

7. Reports

A. Chairperson's Oral Report – None.

B. Superintendent's Report

- No update yet about the solar approval.
- Updates on grants in the Finance report.
- There will be no cost to remove the bleachers; because the Rec program is being funded by the Town, new bleachers will be bought for the Rec Commission.

C. Principal's Report

Around the School:

-Two 6th graders represented AES in the 2023 Elementary Honors Festival in band and chorus.

-Six students were named semifinalists for the Invention Convention; will hopefully hear by end of April if any become finalists.

-Eighteen students won a raffle prize for completing their Book Bingo.

Professional Development & Curriculum:

-Continuation of professional work in the area of literacy.

-SBAC assessments will begin May 9th.

Days to Remember: April 27 – All Town Jazz Band; May 4 – Talent Show; May 9 – SBAC Testing begins; May 25 – Evening of the Arts; May 26 – No School (PD); May 29 – No School (Memorial Day)

Enrollment: 199

D. Financial Report: As presented. Discussion on how to handle overage.

E. Items for Discussion and Actions

2. Board of Education Policies – Updated Policies (1000 series, 1300's, 1400's & 1500's)

After discussion it was decided S. Louden will review and send her changes and reviews to each Board of Education member for their comments/reviews.

3. Discussion of Capital Improvement Project – Floors

Discussion on redoing the floors in 2nd/3rd grade wing. Quotes were received.

A motion was made by C. Greenhouse to approve the Capital Improvement Project for Floors after July 1. Seconded by S. Fuss.

7-0-0 (PASSED)

F. Liaison Reports

C. Bernard has attended the meetings for the community center project. Discussion about when the construction will or should start and the issues that might arise while AES is still in session. Concerned members of the Board of Education feel that they are not being involved in this project. Discussion of a meeting between the full Board of Education and the full Board of Selectmen should take place soon.

A motion was made by C. Bernard to call for a meeting between all members of the Board of Selectmen and the Board of Education to discuss a better relationship between the boards, seconded by S. Louden.

7-0-0 (PASSED)

8. Comments from the Public – None.

- 9. Executive Session – For the Purpose of Discussion of Superintendent’s Contract**
S. Louden made a motion at 9:07 p.m., seconded by G. Cremé, to go into Executive Session for the purpose of Discussion of Superintendent’s Contract, inviting V. Bruneau and T. Smith.

7-0-0 (PASSED)

S. Fuss made a motion to exit Executive Session at 9:55 p.m., seconded by C. Willard.

7-0-0 (PASSED)

G. Cremé made a motion to accept the terms of the proposed renewal of the Superintendent’s contract for the 2023-2024, 2024-2025 and 2025-2026 school years as discussed by the Board in Executive Session, seconded by S. Louden.

7-0-0 (PASSED)

- 10. Other Action Items – None.**

11. Upcoming Meetings

- Regular Board Meeting – May 10, 2023
- Items for Next Meeting – New Policies to Address Medical Mandates

12. Adjournment

C. Willard made a motion to adjourn at 9:57 p.m., seconded by S. Louden.

7-0-0 (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
May 10, 2023

Around the School

- ★ We had two students named as finalists in the invention convention! They will represent us at the state level in June!
- ★ We are preparing for our annual Evening of the Arts event which will include our art show, spring concert, dinner, and more!

Upcoming Dates

- ★ May 9 - SBAC Testing begins
- ★ May 22 - May 25 - Book Fair
- ★ May 25 - Evening of the Arts
- ★ May 26 - No School (PD)
- ★ May 29 - No School (Memorial Day)
- ★ June 9 - Field Day

Professional Development & Curriculum

- ★ We are continuing our professional work in the area of literacy. On May 26th, our next professional development, we will continue examining best practices for explicit reading instruction in the areas of using decodable texts and assessments.
- ★ We are also continuing through our NAEYC re-accreditation and accreditation of our kindergarten program.
- ★ SBAC assessments have begun and will continue for the next few weeks.

ENROLLMENT REPORT

May 1, 2023

Pre-K	17	17			2	34
K	12	11			2	23
Grade 1	13	12	12		2	37
Grade 2	15				1	15
Grade 2/3	16				1	16
Grade 3	15				1	15
Grade 4	22				1	22
Grade 5	18				1	18
Grade 6	18				1	18
Outplaced	1					1
					Total	199

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	198
November	198
December	198
January	197
February	198
March	198
April	199
May	199
June	

Prepared by: R. Crandall

Andover Elementary School – Health Services Summary

April 1, 2023 – April 30, 2023

72 Different Students came for a Total Number of 145 Visits **

29 Visits were Injury related

91 Visits were Illness related

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

23 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: 60

Treatments: 1

Total number of Health Screenings: 11

New cases of Lice: 0

Embedded Ticks Removed: 0

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: 06/30/23
Current Period: 07/01/22 to 06/30/23 Skip Zero Activity: Yes

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-101-0000-0000	TEACHERS' SALARIES	1,578,998.60	1,113,594.60	418,601.69	20,698.31	99
002-102-0000-0000	INSTRUCTIONAL ASSISTANTS	52,648.76	60,401.70	13,155.16	5,195.90	93
002-103-0000-0000	TEACHER SUBSTITUTES	26,780.00	20,305.71	0.00	6,474.29	76
002-106-0000-0000	IA SUBS.SALARIES	2,880.00	2,220.00	0.00	660.00	77
002-108-0000-0000	EXTRA CURRICULAR	11,100.00	2,460.00	0.00	8,640.00	22
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	228,041.73	46,197.61	28,541.42	91
002-111-0000-0000	ADMINISTRATIVE	289,368.00	225,493.64	46,798.52	4,532.99	98
002-130-0000-0000	OVERTIME	3,500.00	3,080.10	600.00	377.68	89
002-210-0000-0000	GROUP INSURANCE	12,700.00	10,011.14	0.00	2,688.86	79
002-220-0000-0000	FICA & MEDICARE	73,074.24	56,217.97	0.00	16,856.27	77
002-230-0000-0000	PENSION	84,436.07	42,452.43	0.00	41,983.64	50
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	369.00	0.00	2,231.00	14
002-280-0000-0000	MEDICAL & DENTAL BENEFITS	613,495.60	548,975.70	41,680.00	55,298.14	91
002-310-0000-0000	ADMINISTRATIVE SERVICE	1,000.00	785.00	0.00	215.00	78
002-320-0000-0000	PROFESSIONAL EDUCATIONAL SVCS	141,563.00	97,049.39	32,705.10	45,533.41	74
002-330-0000-0000	PROFESSIONAL SERVICES	1,960.00	1,513.00	0.00	447.00	77
002-340-0000-0000	OTHER PROFESSIONAL SERVICES	41,400.00	49,840.07	36,000.00	31,897.22-	159
002-350-0000-0000	TECHNICAL SERVICES	7,600.00	5,382.25	0.00	2,217.75	71
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	55,748.69	12,775.90	7,767.41	90
002-432-0000-0000	TECHNOLOGY REPAIR & MAINTENANCE	33,000.00	6,857.70	0.00	26,142.30	21
002-510-0000-0000	STUDENT TRANSPORTATION	149,785.36	106,583.04	25,963.50	17,238.82	88
002-530-0000-0000	COMMUNICATIONS	27,185.00	21,289.79	2,699.64	3,195.57	88
002-540-0000-0000	ADVERTISING	2,000.00	1,040.00	0.00	960.00	52
002-550-0000-0000	PRINTING & BINDING	6,500.00	6,702.12	0.00	2,804.99	70
002-560-0000-0000	TUITION	288,000.00	116,382.09	26,202.75	145,415.16	50
002-580-0000-0000	TRAVEL	1,940.00	194.33	0.00	1,745.67	10
002-610-0000-0000	GENERAL SUPPLIES	43,500.00	27,268.50	7,082.98	9,148.52	79
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	387.59	0.00	662.41	37
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	44,142.87	14,124.00	6,499.08	90
002-623-0000-0000	BOTTLE GAS	1,200.00	742.73	0.00	457.27	62
002-624-0000-0000	OIL/HEATING	62,440.00	77,973.04	0.00	15,533.04-	125

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-626-0000-0000	GASOLINE	250.00	124.29	0.00	125.71	50
002-629-0000-0000	DIESEL	10,309.00	1,226.26	0.00	9,082.74	12
002-640-0000-0000	BOOKS/PERIODICALS	1,550.00	545.46	0.00	216.54	72
002-641-0000-0000	ELA BOOKS	1,050.00	13.56	326.31	91.02	79
002-642-0000-0000	MATH BOOKS	1,200.00	0.00	0.00	0.00	0
002-644-0000-0000	SOCIAL STUDIES BOOKS	450.00	0.00	0.00	50.00	0
002-650-0000-0000	COMPUTER/MEDIA	13,700.00	1,343.16	12,368.75	11.91-	100
002-810-0000-0000	DUES & FEES	7,850.00	5,804.08	0.00	2,045.92	74
Fund Budgeted		4,052,787.34	2,949,889.93	737,281.91	447,356.42	89
Fund Non-Budgeted		0.00	0.00	0.00	0.00	0
Fund Total		4,052,787.34	2,949,889.93	737,281.91	447,356.42	89
Final Budgeted		4,052,787.34	2,949,889.93	737,281.91	447,356.42	89
Final Non-Budgeted		0.00	0.00	0.00	0.00	0
Final Total		4,052,787.34	2,949,889.93	737,281.91	447,356.42	89

Budget Transfers to be presented for approval by the BOE for
line items highlighted in yellow - May 10, 2023

Range of Accounts: 002-000-0000-0000 to 002-999-9999-9999 Include Cap Accounts: Yes As Of: 06/30/23
Current Period: 07/01/22 to 06/30/23 Skip Zero Activity: Yes

Account Id	Description	Modified Budget	Expended YTD	Encumber PO	Balance	% Used
002-101-0000-0000	TEACHERS' SALARIES					
002-101-1000-0000	Teachers	1,234,218.55	881,091.15	333,678.94	19,448.46	98
002-101-1200-0000	Special Ed. Teacher	176,420.00	128,922.41	47,247.66	249.93	100
002-101-2150-0008	Speech Teacher	53,796.05	39,667.89	14,128.16	0.00	100
002-101-2220-0000	Library salary	0.00	0.00	0.00	0.00	0
002-101-2230-0000	Instructional Tech salaries	88,460.00	63,913.15	23,546.93	999.92	99
Control Total		1,552,894.60	1,113,594.60	418,601.69	20,698.31	99
Object Control 0000		1,552,894.60	1,113,594.60	418,601.69	20,698.31	99
002-102-0000-0000	INSTRUCTIONAL ASSISTANTS					
002-102-1000-0000	Instruction Asst.	0.00	0.00	0.00	0.00	0
002-102-1200-0000	Instruction Asst. Spec. Educ.	51,227.50	37,785.40	8,653.96	4,788.14	91
002-102-2220-0000	Media/Library noncert	27,525.26	22,616.30	4,501.20	407.76	99
Control Total		78,752.76	60,401.70	13,155.16	5,195.90	93
Object Control 0000		78,752.76	60,401.70	13,155.16	5,195.90	93
002-103-0000-0000	TEACHER SUBSTITUTES					
002-103-1000-0000	Subst. Teacher Reg.	24,800.00	18,745.71	0.00	6,054.29	76
002-103-1200-0000	Subst. Teacher Spec. Educ.	1,980.00	1,560.00	0.00	420.00	79
Control Total		26,780.00	20,305.71	0.00	6,474.29	76
Object Control 0000		26,780.00	20,305.71	0.00	6,474.29	76
002-106-0000-0000	IA SUBS.SALARIES					
002-106-1000-0000	Subst. IA Reg.	60.00	60.00	0.00	0.00	100
002-106-1200-0000	Subst. IA Special Educ.	2,820.00	2,160.00	0.00	660.00	77
Control Total		2,880.00	2,220.00	0.00	660.00	77
Object Control 0000		2,880.00	2,220.00	0.00	660.00	77
002-108-0000-0000	EXTRA CURRICULAR					
002-108-1000-0000	Coaching/Clubs	11,100.00	2,460.00	0.00	8,640.00	22
Control Total		11,100.00	2,460.00	0.00	8,640.00	22
Object Control 0000		11,100.00	2,460.00	0.00	8,640.00	22

Account Id	Description	Modified Budget	Expended YTD	Encumber PO	Balance	% Used
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
Object Control 0000		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	32,220.40	25,530.46	5,473.58	1,216.36	96
002-110-2130-0000	Nurse	63,109.00	52,740.32	9,922.50	446.18	99
002-110-2320-0000	NonCertified Superintendent Office Salar	32,220.38	25,530.44	5,473.58	1,216.36	96
002-110-2410-0000	NonCertified Admin Salaries	36,611.98	29,529.87	5,409.60	1,672.51	95
002-110-2610-0000	Custodial Salaries	138,619.00	94,710.64	19,918.35	23,990.01	83
Control Total		302,780.76	228,041.73	46,197.61	28,541.42	91
Object Control 0000		302,780.76	228,041.73	46,197.61	28,541.42	91
002-111-0000-0000	ADMINISTRATIVE					
002-111-2320-0000	Superintendent	75,900.11	63,044.94	12,855.12	0.05	100
002-111-2410-0000	Certified Admin Staff	127,883.04	102,384.70	20,965.40	4,532.94	96
002-111-2510-0000	Financial Services	73,042.00	60,064.00	12,978.00	0.00	100
Control Total		276,825.15	225,493.64	46,798.52	4,532.99	98
Object Control 0000		276,825.15	225,493.64	46,798.52	4,532.99	98
002-130-0000-0000	OVERTIME					
002-130-2610-0000	Custodial Overtime	3,500.00	3,080.10	600.00	377.68	89
Control Total		3,500.00	3,080.10	600.00	377.68	89
Object Control 0000		3,500.00	3,080.10	600.00	377.68	89
002-210-0000-0000	GROUP INSURANCE					
002-210-1000-0000	Group Life Ins.	12,700.00	10,011.14	0.00	2,688.86	79
Control Total		12,700.00	10,011.14	0.00	2,688.86	79
Object Control 0000		12,700.00	10,011.14	0.00	2,688.86	79
002-220-0000-0000	FICA & MEDICARE					
002-220-1000-0000	FICA & Medicare	73,074.24	56,217.97	0.00	16,856.27	77

Account Id	Description	Modified Budget	Expended YTD	Encumber PO	Balance	% Used
Control Total		73,074.24	56,217.97	0.00	16,856.27	77
Object Control 0000		73,074.24	56,217.97	0.00	16,856.27	77
002-230-0000-0000	PENSION	84,436.07	42,452.43	0.00	41,983.64	50
002-230-1000-0000	Pension	84,436.07	42,452.43	0.00	41,983.64	50
Control Total		84,436.07	42,452.43	0.00	41,983.64	50
Object Control 0000		84,436.07	42,452.43	0.00	41,983.64	50
002-240-0000-0000	RETIREMENT BUYOUT	15,000.00	0.00	0.00	15,000.00	0
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
Object Control 0000		15,000.00	0.00	0.00	15,000.00	0
002-260-0000-0000	UNEMPLOYMENT COMP.	2,600.00	369.00	0.00	2,231.00	14
002-260-1000-0000	Unemployment Compensation	2,600.00	369.00	0.00	2,231.00	14
Control Total		2,600.00	369.00	0.00	2,231.00	14
Object Control 0000		2,600.00	369.00	0.00	2,231.00	14
002-280-0000-0000	MEDICAL & DENTAL BENEFITS	613,495.60	548,975.70	41,680.00	55,298.14	91
002-280-1000-0000	Medical Benefits	613,495.60	548,975.70	41,680.00	55,298.14	91
Control Total		613,495.60	548,975.70	41,680.00	55,298.14	91
Object Control 0000		613,495.60	548,975.70	41,680.00	55,298.14	91
002-310-0000-0000	ADMINISTRATIVE SERVICE	1,000.00	785.00	0.00	215.00	78
002-310-2310-0000	Board Clerk	1,000.00	785.00	0.00	215.00	78
Control Total		1,000.00	785.00	0.00	215.00	78
Object Control 0000		1,000.00	785.00	0.00	215.00	78
002-320-0000-0000	PROFESSIONAL EDUCATIONAL SVCS	44,844.14	30,693.75	6,051.56	8,098.83	82
002-320-1200-0000	Professional Ed Svcs - Sped	64,547.90	12,698.00	14,615.32	37,234.58	42
002-320-2140-0000	Psychological Services	46,724.08	39,422.64	7,301.44	0.00	100
002-320-2160-0000	Occupational Services	18,971.78	14,235.00	4,736.78	0.00	100
002-320-2170-0000	Physical Therapy Services	200.00	0.00	0.00	200.00	0
002-320-2310-0000	Professional Svcs - Board					

Account Id	Description	Modified Budget	Expended YTD	Encumber PO	Balance	% Used
Control Total		175,287.90	97,049.39	32,705.10	45,533.41	74
Object Control 0000		175,287.90	97,049.39	32,705.10	45,533.41	74
002-330-0000-0000	PROFESSIONAL SERVICES					
002-330-2213-0000	Staff Training - Non Certified	400.00	329.00	0.00	71.00	82
002-330-2213-0020	Staff Training - Kindergarten	160.00	160.00	0.00	0.00	100
002-330-2213-0021	Staff Training - First Grade	0.00	0.00	0.00	0.00	0
002-330-2213-0022	Staff Training - Second Grade	0.00	0.00	0.00	0.00	0
002-330-2213-0023	Staff Training - Third Grade	480.00	450.00	0.00	30.00	94
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	49.00	0.00	111.00	31
002-330-2213-2623	Facilities Staff Training	600.00	525.00	0.00	75.00	88
Control Total		1,960.00	1,513.00	0.00	447.00	77
Object Control 0000		1,960.00	1,513.00	0.00	447.00	77
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	20,316.00	0.00	15,316.00	406
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	532.40	0.00	467.60	53
002-340-2510-0000	Other Prof Svc - Fiscal	15,942.85	16,117.85	0.00	175.00	101
002-340-2570-0000	Professional Svcs - Personnel	3,500.00	487.50	0.00	3,012.50	14
002-340-2580-0000	Admin Technology Professional Services	5,500.00	12,386.32	36,000.00	42,886.32	880
002-340-3100-0000	Other Prof Svc - Lunch Program	20,000.00	0.00	0.00	20,000.00	0
Control Total		53,942.85	49,840.07	36,000.00	31,897.22	159
Object Control 0000		53,942.85	49,840.07	36,000.00	31,897.22	159
002-350-0000-0000	TECHNICAL SERVICES					
002-350-1000-0004	Music technical services (repairs)	600.00	159.00	0.00	441.00	26
002-350-2570-0000	Technical Svc - Personnel	7,000.00	5,223.25	0.00	1,776.75	75
Control Total		7,600.00	5,382.25	0.00	2,217.75	71
Object Control 0000		7,600.00	5,382.25	0.00	2,217.75	71

Account Id	Description	Modified Budget	Expended YTD	Encumber PO	Balance	% Used
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
Object Control 0000		5,500.00	4,469.20	0.00	1,030.80	81
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	4,478.87	4,269.53	209.34	0.00	100
002-430-2610-2621	R & M Building Operations HVAC	22,900.94	17,184.44	5,716.50	0.00	100
002-430-2610-2622	Repair & Maint Equipment	120.02	0.00	0.00	120.02	0
002-430-2610-2623	Building Ops - Interior Maintenance	9,292.17	9,292.17	0.00	0.00	100
002-430-2610-2625	Facility Ops Cleaning	11,402.96	10,323.14	1,079.82	0.00	100
002-430-2620-2623	Facility Maintenance - Interior	8,297.04	5,406.76	1,870.00	1,020.28	88
002-430-2620-2625	Facility-Cleaning Svcs.	1,000.00	45.17	0.00	954.83	5
002-430-2630-2622	Repair of outdoor equipment	1,500.00	379.50	0.00	1,120.50	25
002-430-2630-2624	Repair & Maintenance - Grounds	5,500.00	1,148.91	3,900.24	450.85	92
002-430-2660-0000	Repair & Maint - Security	500.93	0.00	0.00	500.93	0
002-430-2670-0000	Repair & Maint - Safety	7,699.07	7,699.07	0.00	0.00	100
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		76,292.00	55,748.69	12,775.90	7,767.41	90
Object Control 0000		76,292.00	55,748.69	12,775.90	7,767.41	90
002-432-0000-0000	TECHNOLOGY REPAIR & MAINTENANCE					
002-432-2230-0000	Instructional Technology Repair & Mainte	10,000.00	6,857.70	0.00	3,142.30	69
002-432-2580-0000	Admin Technology Repair & Maintenance	23,000.00	0.00	0.00	23,000.00	0
Control Total		33,000.00	6,857.70	0.00	26,142.30	21
Object Control 0000		33,000.00	6,857.70	0.00	26,142.30	21
002-510-0000-0000	STUDENT TRANSPORTATION					
002-510-2700-0000	Transportation	92,014.92	71,979.35	2,796.75	17,238.82	81
002-510-2700-0009	Sped transportation	57,770.44	34,603.69	23,166.75	0.00	100
Control Total		149,785.36	106,583.04	25,963.50	17,238.82	88
Object Control 0000		149,785.36	106,583.04	25,963.50	17,238.82	88

Account Id	Description	Modified Budget	Expended YTD	Encumber PO	Balance	% Used
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	9,197.91	7,793.91	1,404.00	0.00	100
002-530-2410-0000	Admin Communication (postage & print)	8,660.00	7,723.86	357.64	578.50	93
002-530-2580-0000	Admin Technology Licenses & fees	8,577.09	5,772.02	938.00	1,867.07	78
Control Total		27,185.00	21,289.79	2,699.64	3,195.57	88
Object Control 0000		27,185.00	21,289.79	2,699.64	3,195.57	88
002-540-0000-0000	ADVERTISING					
002-540-2320-0000	Advertising	500.00	308.00	0.00	192.00	62
002-540-2570-0000	Advertising - Personnel Svcs	1,500.00	732.00	0.00	768.00	49
Control Total		2,000.00	1,040.00	0.00	960.00	52
Object Control 0000		2,000.00	1,040.00	0.00	960.00	52
002-550-0000-0000	PRINTING & BINDING					
002-550-2230-0000	Inst. Related Tech - Printing	8,007.11	6,702.12	0.00	1,304.99	84
002-550-2410-0000	Printing/Binding	1,500.00	0.00	0.00	1,500.00	0
Control Total		9,507.11	6,702.12	0.00	2,804.99	70
Object Control 0000		9,507.11	6,702.12	0.00	2,804.99	70
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	116,382.09	26,202.75	127,415.16	53
Control Total		288,000.00	116,382.09	26,202.75	145,415.16	50
Object Control 0000		288,000.00	116,382.09	26,202.75	145,415.16	50
002-580-0000-0000	TRAVEL					
002-580-1200-0000	Staff Travel/Sped.	300.00	23.58	0.00	276.42	8
002-580-2213-0000	Staff Training - mileage	140.00	0.00	0.00	140.00	0
002-580-2320-0000	Superintendent - travel	350.00	170.75	0.00	179.25	49
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

Account Id	Description	Modified Budget	Expended YTD	Encumber PO	Balance	% Used
Control Total		1,940.00	194.33	0.00	1,745.67	10
Object Control 0000		1,940.00	194.33	0.00	1,745.67	10
002-610-0000-0000	GENERAL SUPPLIES	9,493.42	6,030.38	3,463.04	0.00	100
002-610-1000-0000	Instructional Supplies	200.00	90.03	0.00	109.97	45
002-610-1000-0002	World Language supplies	300.00	0.00	0.00	300.00	0
002-610-1000-0003	Phys Ed Supplies	300.00	120.52	0.00	179.48	40
002-610-1000-0004	Music Supplies	2,533.80	123.35	2,410.45	0.00	100
002-610-1000-0005	Art supplies	112.89	70.05	42.84	0.00	100
002-610-1000-0019	Preschool Supplies	500.00	137.98	12.00	350.02	30
002-610-1000-0020	Kindergarten supplies	200.00	172.43	22.58	4.99	98
002-610-1000-0021	First Grade Supplies	395.92	303.68	0.00	92.24	77
002-610-1000-0022	Second Grade Supplies	500.00	77.88	0.00	422.12	16
002-610-1000-0023	3rd Grade Supplies	300.00	88.63	29.94	181.43	40
002-610-1000-0024	4th Grade Supplies	200.00	200.00	0.00	0.00	100
002-610-1000-0025	5th Grade Supplies	550.00	0.00	164.63	385.37	30
002-610-1000-0026	6th Grade Supplies	2,182.32	2,145.40	36.92	0.00	100
002-610-1200-0000	Instructional Supplies-Sp.Ed.	200.00	0.00	0.00	200.00	0
002-610-2110-0000	Supplies - Social work Svcs	650.00	328.85	0.00	321.15	51
002-610-2130-0000	Health Supplies	1,500.00	879.10	0.00	620.90	59
002-610-2140-0000	Supplies - Psychology	250.00	140.98	0.00	109.02	56
002-610-2150-0000	Speech supplies	250.00	112.54	0.00	137.46	45
002-610-2160-0000	Occupation Therapy Supplies	1,513.19	1,513.19	0.00	0.00	100
002-610-2213-0000	Supplies - Staff training	186.81	0.00	0.00	186.81	0
002-610-2220-0000	Library Supplies	3,269.61	3,269.61	0.00	0.00	100
002-610-2230-0000	Technology Supplies	300.00	205.20	0.00	94.80	68
002-610-2240-0000	Testing Supplies	426.02	118.95	187.88	119.19	72
002-610-2310-0000	BOE Supplies	500.00	468.13	0.00	31.87	94
002-610-2320-0000	Superintendent office - Supplies	2,349.95	2,300.00	49.95	0.00	100
002-610-2410-0000	Office Supplies	100.00	0.00	0.00	100.00	0
002-610-2490-0000	Supplies-Student Activities	500.00	0.00	0.00	500.00	0
002-610-2490-0026	Supplies - 6th grade activities	1,000.00	394.77	349.00	256.23	74
002-610-2510-0000	Supplies - Fiscal Services	200.00	0.00	0.00	200.00	0
002-610-2570-0000	Supplies - Personnel Services	128.04	128.04	0.00	0.00	100
002-610-2610-0000	Supplies - Building operations	467.86	0.00	0.00	467.86	0
002-610-2610-2621	Facilities HVAC	376.30	188.15	188.15	0.00	100
002-610-2610-2622	Supplies - Facility - Equipment	1,846.31	1,822.33	23.98	0.00	100
002-610-2610-2623	Supplies - Facilities - Interior	3,533.75	2,096.34	0.00	1,437.41	59
002-610-2610-2625	Facility cleaning supplies					

Account Id	Description	Modified Budget	Expended YTD	Encumber PO	Balance	% Used
002-610-2620-0000	Custodial Supplies	140.37	140.37	0.00	0.00	100
002-610-2620-2623	Facility Supplies - Interior	1,543.44	937.22	0.00	606.22	61
002-610-2630-2624	Supplies - Grounds	1,000.00	694.10	0.00	305.90	69
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	1,560.45	101.62	337.93	83
002-610-3100-0000	Food service Supplies	500.00	409.85	0.00	90.15	82
Control Total		43,500.00	27,268.50	7,082.98	9,148.52	79
Object Control 0000		43,500.00	27,268.50	7,082.98	9,148.52	79
002-611-0000-0000	ELA SUPPLIES	875.00	598.00	0.00	277.00	68
002-611-1000-0001	Supplies ELA	25.00	0.00	0.00	25.00	0
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	50.00	0.00	0.00	50.00	0
002-611-1000-0023	Supplies-ELA-3rd Grade	25.00	0.00	0.00	25.00	0
002-611-1000-0024	Supplies-ELA-4th Grade	50.00	0.00	0.00	50.00	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
Object Control 0000		1,100.00	598.00	0.00	502.00	54
002-612-0000-0000	MATH SUPPLIES	300.00	232.28	0.00	67.72	77
002-612-1000-0007	Supplies-Math	450.00	0.00	0.00	450.00	0
002-612-1000-0020	Supplies-Math-Kindergarten	41.28	0.00	0.00	41.28	0
002-612-1000-0023	Supplies-Math-3rd Grade	100.00	46.59	0.00	53.41	47
002-612-1000-0024	Supplies-Math-4th Grade	50.00	0.00	0.00	50.00	0
002-612-1000-0025	Supply - Math - 5th grade	108.72	108.72	0.00	0.00	100
002-612-1000-0026	Supplies - Math - 6th grade	1,050.00	387.59	0.00	662.41	37
Control Total		1,050.00	387.59	0.00	662.41	37
Object Control 0000		1,050.00	387.59	0.00	662.41	37
002-613-0000-0000	SCIENCE SUPPLIES	1,000.00	0.00	0.00	1,000.00	0
002-613-1000-0000	Supplies- Science	50.00	0.00	0.00	50.00	0
002-613-1000-0021	Supplies-Science 1st Grade	200.00	0.00	0.00	200.00	0
002-613-1000-0022	Supplies-Science-2nd Grade	100.00	0.00	0.00	100.00	0
002-613-1000-0023	3rd Grade Science Supplies	150.00	0.00	0.00	150.00	0
002-613-1000-0025	Science Supplies - 5th grade	250.00	0.00	0.00	250.00	0
002-613-1000-0026	Supplies-Science-6th Grade					

Account Id	Description	Modified Budget	Expended YTD	Encumber PO	Balance	% Used
Control Total		1,750.00	0.00	0.00	1,750.00	0
Object Control 0000		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
Object Control 0000		275.00	0.00	0.00	275.00	0
002-622-0000-0000	ELECTRICITY					
002-622-2610-0000	Electricity	64,765.95	44,142.87	14,124.00	6,499.08	90
Control Total		64,765.95	44,142.87	14,124.00	6,499.08	90
Object Control 0000		64,765.95	44,142.87	14,124.00	6,499.08	90
002-623-0000-0000	BOTTLE GAS					
002-623-2610-0000	Propane	1,200.00	742.73	0.00	457.27	62
Control Total		1,200.00	742.73	0.00	457.27	62
Object Control 0000		1,200.00	742.73	0.00	457.27	62
002-624-0000-0000	OIL/HEATING					
002-624-2610-0000	Heating Oil	62,440.00	77,973.04	0.00	15,533.04-	125
Control Total		62,440.00	77,973.04	0.00	15,533.04-	125
Object Control 0000		62,440.00	77,973.04	0.00	15,533.04-	125
002-626-0000-0000	GASOLINE					
002-626-2630-0000	Grounds	250.00	124.29	0.00	125.71	50
Control Total		250.00	124.29	0.00	125.71	50
Object Control 0000		250.00	124.29	0.00	125.71	50
002-629-0000-0000	DIESEL					
002-629-2700-0000	Diesel	10,309.00	1,226.26	0.00	9,082.74	12

Account Id	Description	Modified Budget	Expended YTD	Encumber PO	Balance	% Used
Control Total		10,309.00	1,226.26	0.00	9,082.74	12
Object Control 0000		10,309.00	1,226.26	0.00	9,082.74	12
002-640-0000-0000	BOOKS/PERIODICALS					
002-640-1000-0000	Text Books	500.00	433.46	0.00	66.54	87
002-640-1000-0004	Music books & periodicals	150.00	0.00	0.00	150.00	0
002-640-1200-0000	SpEd books & periodicals	0.00	0.00	0.00	0.00	0
002-640-2220-0000	Library Books/Periodicals	112.00	112.00	0.00	0.00	100
Control Total		762.00	545.46	0.00	216.54	72
Object Control 0000		762.00	545.46	0.00	216.54	72
002-641-0000-0000	ELA BOOKS					
002-641-1000-0001	Books-ELA	326.31	0.00	326.31	0.00	100
002-641-1000-0020	ELA books Kindergarten	17.33	0.00	0.00	17.33	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	0.00	0.00	0.00	0.00	0
002-641-1000-0023	Books-ELA-3rd Grade	0.00	0.00	0.00	0.00	0
002-641-1000-0024	Books-ELA-4th Grade	0.00	0.00	0.00	0.00	0
002-641-1000-0025	ELA Books 5th grade	23.69	0.00	0.00	23.69	0
002-641-1000-0026	Books - ELA - 6th grade	13.56	13.56	0.00	0.00	100
Control Total		430.89	13.56	326.31	91.02	79
Object Control 0000		430.89	13.56	326.31	91.02	79
002-642-0000-0000	MATH BOOKS					
002-642-1000-0007	Books-Math	0.00	0.00	0.00	0.00	0
Control Total		0.00	0.00	0.00	0.00	0
Object Control 0000		0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0
002-644-1000-0024	4th Grade Social Studies	0.00	0.00	0.00	0.00	0
Control Total		50.00	0.00	0.00	50.00	0
Object Control 0000		50.00	0.00	0.00	50.00	0

Account Id	Description	Modified Budget	Expended YTD	Encumber PO	Balance	% Used
002-650-0000-0000	COMPUTER/MEDIA					
002-650-1000-0000	Tech Supplies - Instructional	500.00	0.00	9,108.65	8,608.65-	***
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	1,201.16	525.00	4,873.84	26
002-650-2230-0000	Technology Plan-Small Equipment	2,200.00	142.00	0.00	2,058.00	6
002-650-2240-0000	Tech Supplies - Student Assessment	3,000.00	0.00	1,653.60	1,346.40	55
002-650-2580-0000	Admin Technology supplies	1,200.00	0.00	1,081.50	118.50	90
Control Total		13,700.00	1,343.16	12,368.75	11.91-	100
Object Control 0000		13,700.00	1,343.16	12,368.75	11.91-	100
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	40.00	0.00	110.00	27
002-810-2310-0000	BOE Dues/Fees	2,200.00	1,865.50	0.00	334.50	85
002-810-2320-0000	Superintendent Dues/Fees	2,150.00	2,150.00	0.00	0.00	100
002-810-2410-0000	Principal Dues/Fees	750.00	618.58	0.00	131.42	82
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
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	480.00	0.00	20.00	96
Control Total		7,850.00	5,804.08	0.00	2,045.92	74
Object Control 0000		7,850.00	5,804.08	0.00	2,045.92	74
Fund Budgeted		4,101,512.24	2,949,889.93	737,281.91	447,356.42	89
Fund Non-Budgeted		0.00	0.00	0.00	0.00	0
Fund Total		4,101,512.24	2,949,889.93	737,281.91	447,356.42	89
Final Budgeted		4,101,512.24	2,949,889.93	737,281.91	447,356.42	89
Final Non-Budgeted		0.00	0.00	0.00	0.00	0
Final Total		4,101,512.24	2,949,889.93	737,281.91	447,356.42	89