

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.

2024-2025 BOE Goals

- ◆ Create a capital plan for facilities, complete with corrective action component to enhance the learning environment of the school
- ◆ Continue to collaborate with community and staff to ensure the needs of the school are addressed
- ◆ Support differentiated instruction by providing training, resources, collaboration, monitoring and recognition within the educational community
- ◆ Maintain fiscal accountability through transparent budget management and regular financial reviews for long-term sustainability

Date: September 11, 2024

Start Time: 7:00 pm

Location: School Library/Virtual Meeting

Agenda Items

1. Call to Order/Pledge of Allegiance
2. Comments from the Public
3. Communications
4. Student Celebrations
5. Approval of Minutes
 - Special Meeting of August 21, 2024
6. Opportunity to Add or Delete Agenda Items
7. Other Celebrations
8. Reports
 - A. Chairperson's Oral Report: STIF (Short Term Investment Account) Update
 - B. Superintendent's Report: Grant Updates & Facilities Updates
 - C. Principal's Report: Professional Development Updates & Curriculum Updates
 - D. Financial Report
 - E. Liaison Reports: School Readiness Update, PTA Update
9. Executive Session – For the Purpose of Interviewing Candidate(s) for BOE Vacancy
10. Items for Discussion & Actions
 - A. Item: BOE Vacancy
Action: Vote to Appoint Candidate to Fill BOE Vacancy
 - B. Item: Report on August Town Meetings & Future Meetings
Action: Discussion
11. Comments from the Public on Agenda Items
12. Executive Session – For the Purpose of BOE Self-Evaluation & Superintendent Evaluation
13. Other Action Items
14. Upcoming Meetings
 - Regular Board Meeting – October 9, 2024
 - Items for Next Meeting – Fuss & O'Neill Plumbing Project Proposal, STIF Account Discussion
15. Adjournment

Join Zoom Meeting

<https://us02web.zoom.us/j/87220610398?pwd=amFaOXZVMmhVakVPamo0N0JwWkF0QT09>

Meeting ID: 872 2061 0398

Passcode: 200920

One tap mobile, +16465588656,,87220610398# US (New York), +16469313860,,87220610398# US

**ANDOVER ELEMENTARY SCHOOL
ANDOVER, CT
Special Board of Education
Meeting Wednesday, August 21, 2024
7:00 pm
Virtual Meeting/School Library**

Members Present: Celeste Willard, Gerard Cremé, Caitlin Greenhouse (virtual), Shannon Louden, Mike Beckwith

Members Absent: Steven Fuss and Brianne Lanzieri

Administration: Valerie Bruneau, Superintendent
Taylor Parker, Principal
Terri Smith, Finance

Others: Kimberly Person and Ryan Linares (Virtual)

1. Call to Order, Pledge of Allegiance

The special meeting (must be special due to date change) was called to order at 7:02 p.m. by Chairperson Willard, followed by the Pledge of Allegiance.

2. Comments from the Public

Brad Kelle reported that last year he received phone calls from the Principal and Superintendent regarding Andover residency; raised questions about procedure (***S. Louden inquired about BOE having legal presentation for this conversation***). A letter was sent stating that the inquiry was dropped but left room for revisit. Chairperson Willard suggested a meeting between Mr. Kelle, Principal Parker, and Supt. Bruneau.

3. Communications

C. Willard received an email addressed to herself and Supt. Bruneau along with the Town Clerk from Steve Fuss, which was read into the record:

“August 21, 2024

Dear Members of the Andover Elementary School Board of Education,

I'm writing to formally announce my resignation from the board effective immediately August 21, 2024. This decision has not been easy but due to increasing demands from my professional career I find myself unable to dedicate the necessary time and attention that the Board, staff, and student body deserves and requires. It has been an honor to serve alongside each of you I'm proud of the work we have accomplished over the five plus years and the positive impact we have had on the children and staff at Andover Elementary School. I am confident that the Board will continue to thrive and uphold the high standards we have set for our students and teachers. I urge the Board to continue to work together with the community as a whole remove the needs of our school. Please accept this letter as my official

notice. Thank you for the opportunity to serve our community and for the support during my tenure.

*Sincerely,
Steve Fuss”*

C. Willard responded back and said:

*“Good afternoon, Steve,
Thank you for your e-mail and for your notification of your resignation, I will communicate it to the rest of the Board at our meeting this evening. On behalf of the Board, we thank you for your time and service and we wish you success in your new professional position.
Thank you,
Celeste BOE chair”*

The open position will be advertised and candidates will be at the meeting in September.

4. **Celebrations** – Opening of Community Center was great. One week until school starts.
5. **Approval of Minutes**

G. Cremé made a motion to approve the minutes from the July 17, 2024, Regular Board of Education Meeting, seconded by S. Loudon.

4-0-1 (M. Beckwith abstained) (PASSED)

6. Reports

A. Chairperson’s Oral Report

C. Willard – School begins next week; encouraged attendance at the CABA/CAPSS Convention November 15-16 at the Mystic Marriott, early registrations are less expensive please let Supt. Bruneau know if you’d like to attend by Friday, August 23, 2024, for the discount; Jeff McGuire possibility of opening a Short-Term Investment Account (STIF), does BOE want to do this? Can they even do this? C. Willard would like to research further and discuss it at September meeting.

B. Superintendent’s Report

Supt. Bruneau – Working on the IAQs over the summer; new state mandate for HVAC; Tools for Schools is a checklist with six areas and almost three are complete; the other ones will hinge on the asbestos and HVAC; a cross-sectional drinking water inspection needs to be done and filled out - our regular water people are locked in and they will make sure that all requirements are met; radon is done regularly, every three years the testing is done, and the reporting is in compliance; copper and lead needs to be filled out and updated to let them know that we have had no other changes to things that have been done to the property.

Other Updates – Environmental testing will have to be done next if we plan on demolition; Head Custodian, Scott, has been doing great work and taking the lead; finished up summer grants; two-year continuation has been filed and approved; summer mental health not fully spent/will be renewed next year; no new grant offerings currently.

C. Principal's Report

Principal Parker – First Professional Development day is Monday, August 25th; PD has been happening throughout the summer; 26 educators and teachers today in de-escalation training; there was also CPR training; the state is funding “321 Insight” which is a para educator professional development portal containing six ten-minute PD videos on different topics; the state has increased requirements in their mandated trainings which will require more time; Bookworms, the new curriculum for literacy, will be out in the spring, so there'll be some PD on that in the next couple of days and ongoing.

September 19th – Open House/Back to School event; pizza truck, bounce house, Book Fair and will continue monthly family events.

Next week – August 27, 2024, Meet and Greet, parents to meet teachers. The new calendar on website is great.

D. Financial Report

T. Smith – Reviewed the financial reports as presented. Final expenditure report and final numbers for last fiscal year will not be available until after the audit. T. Smith answered questions and confirmed that Professional Services in the 23/24 budget were mostly legal fees. For 24/25 budget, the Other Professional Services line items (line 330), which is expended at 92%, is for staff training.

E. Liaison Reports

Principal Parker, School Readiness – All spots are filled.

C. Willard, PTA – Gave Principal Parker meeting dates; playground coming to finish line.

S. Louden – Successfully concluded teacher contract negotiations; more on tri-board to come.

7. Items for Discussion and Possible Action

A. BOE Goals

S. Louden made a motion to approve the BOE Goals as developed at the July 17, 2024 retreat, seconded by C. Greenhouse. G. Cremé abstained, would like to see the goals be more child centered.

4-0-1 (G. Cremé abstained) (PASSED)

B. Solar Update

Ryan Linares, Greenskies Clean Energy – after due diligence and inspection of the building and electrical system, school is a one phase system, and most are three phase systems. Array had to be redesigned which reduces the size by 16%, new equipment is needed. This will impact the price per kilowatt hour originally proposed; 8 cents per kilowatt hour needs to be adjusted to 11.24 cents per kilowatt hour; flat rate for 20 years (recent Eversource increase impacts this too) annual savings - \$22,000 per year average. 30-year warranty on equipment.

After 20 years a new contract can be negotiated, if there is not a new contract they have to remove the array. If the school was to upgrade to a three-phase system, nothing would change. Fully ballasted system on the roof, but no penetration of the roof. A structural assessment will need to be done by a third-party engineer on a weekend or holiday when the school is closed.

G. Cremé made a motion to notify the Town of intent that they are moving forward with solar, seconded by M. Beckwith.

5-0-0 (PASSED)

Supt. Bruneau will draft a letter, C. Willard to sign and will be sent.

C. July Town Meeting Summary Update

S. Louden – suggested looking at the meeting agendas ahead to see if there are items pertaining to the BOE.

Selectmen Meeting – STIF account question about accounts pertaining to BOE; support from the Board of Finance for BOE to have a capital fund, sending to Town Attorney for discussion and will be brought to the Board of Selectmen.

D. Building Inspections

HVAC – every five years; doesn't have to be started until the end of next school year; would like to do sooner to receive grant funding, especially if corrective action is needed.

Asbestos – every three years; 2012-2018 Fuss and O'Neil plan.

G. Cremé made a motion to allow Supt. Bruneau to hire Fuss and O'Neil for Asbestos inspection, seconded by S. Louden.

Discussion: How is this being funded? Can come from Capital or 2% or be viable to run line over and transfer if there are funds left at the end of the year.

5-0-0 (PASSED)

M. Beckwith made a motion to allow Supt. Bruneau to hire Fuss & O'Neil for HVAC inspection, seconded by G. Cremé.

5-0-0 (PASSED)

E. Plumbing Project

Concerns about Aztec plan led to looking into other companies. Will have someone from Fuss and O'Neil come the October meeting to discuss the proposal.

8. Comments from the Public on Agenda Items – None.

9. Executive Session – For the Purpose of BOE Self-Evaluation & Superintendent Evaluation

S. Louden suggested tabling until the September meeting due to time and low attendance.

S. Louden moved to go into Executive Session For the Purpose of BOE Self-Evaluation & Superintendent Evaluation at 8:46 p.m., seconded by M. Beckwith.

5-0-0 (PASSED)

BOE came out of Executive Session at 8:55 p.m.

S. Louden made a motion to add Executive Session next month For the Purpose of BOE Self-Evaluation & Superintendent Evaluation, seconded by G. Creme.

5-0-0 (PASSED)

10. Upcoming Meetings

- Regular Board Meeting – September 11, 2024

11. Adjournment

S. Louden made a motion to adjourn the meeting at 8:57 p.m., seconded by G. Creme. No discussion.

5-0-0 (PASSED)

Respectfully submitted,

Dawn M. Longley, Clerk

ENROLLMENT REPORT

September 5, 2024

Pre-K	15	15	15	15	4	60
K	11	11			2	22
Grade 1	10	11			2	21
Grade 2	12	13			2	25
Grade 3	18	17			2	35
Grade 4	27				1	27
Grade 5	26				1	26
Grade 6	23				1	23
Charter/Magnet	1					1
					Total	240

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	200

2023-2023 School Year

August	206
September	206
October	206
November	207
December	214
January	213
February	217
March	220
April	220
May	220
June	219

2023-2024 School Year

August	240
September	240
October	
November	
December	
January	
February	
March	
April	
May	
June	

Prepared by: R. Crandall

Range of Accounts: 002-000-0000-0000 to 002-999-9999-9999 Include Cap Accounts: Yes As Of: 06/30/25
Current Period: 07/01/24 to 06/30/25 Skip Zero Activity: Yes

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-101-0000-0000	TEACHERS' SALARIES	1,746,551.43	123,475.92	0.00	1,623,075.51	7
002-102-0000-0000	INSTRUCTIONAL ASSISTANTS	89,963.68	2,550.71	0.00	87,412.97	3
002-103-0000-0000	TEACHER SUBSTITUTES	28,619.40	0.00	0.00	28,619.40	0
002-106-0000-0000	IA SUBS.SALARIES	3,840.00	0.00	0.00	3,840.00	0
002-108-0000-0000	EXTRA CURRICULAR	6,100.00	0.00	0.00	6,100.00	0
002-109-0000-0000	SUMMER SCHOOL	6,160.00	5,722.50	0.00	437.50	93
002-110-0000-0000	SUPPORT SALARIES	325,377.66	37,335.14	0.00	288,042.52	11
002-111-0000-0000	ADMINISTRATIVE	291,354.00	50,294.80	0.00	241,059.20	17
002-130-0000-0000	OVERTIME	4,000.00	10.04	0.00	3,989.96	0
002-210-0000-0000	GROUP INSURANCE	13,040.00	2,544.07	0.00	10,495.93	20
002-220-0000-0000	FICA & MEDICARE	75,266.47	6,638.01	0.00	68,628.46	9
002-230-0000-0000	PENSION	98,969.15	13,227.34	5,000.00	80,741.81	18
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	695,654.47	201,637.30	5,000.00	489,017.17	30
002-310-0000-0000	ADMINISTRATIVE SERVICE	1,200.00	0.00	0.00	1,200.00	0
002-320-0000-0000	PROFESSIONAL EDUCATIONAL SVCS	174,146.89	4,285.00	0.00	169,861.89	2
002-330-0000-0000	PROFESSIONAL SERVICES	4,520.00	201.36	0.00	4,318.64	4
002-340-0000-0000	OTHER PROFESSIONAL SERVICES	52,200.00	3,451.85	258.50	48,489.65	7
002-350-0000-0000	TECHNICAL SERVICES	7,600.00	245.03	0.00	7,354.97	3
002-420-0000-0000	CLEANING SERVICE	5,500.00	0.00	0.00	5,167.12	0
002-430-0000-0000	REPAIR & MAINTENANCE SERVICES	66,292.00	19,293.28	20,350.68	26,980.92	60
002-432-0000-0000	TECHNOLOGY REPAIR & MAINTENANCE	49,000.00	0.00	0.00	49,000.00	0
002-510-0000-0000	STUDENT TRANSPORTATION	174,104.85	581.76	0.00	173,523.09	0
002-530-0000-0000	COMMUNICATIONS	27,185.00	7,142.84	2,938.20	17,103.96	37
002-540-0000-0000	ADVERTISING	2,000.00	721.00	0.00	1,279.00	36
002-550-0000-0000	PRINTING & BINDING	9,062.13	0.00	0.00	9,062.13	0
002-560-0000-0000	TUITION	92,349.84	0.00	0.00	92,349.84	0
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	6,051.68	225.03	37,223.29	14
002-611-0000-0000	ELA SUPPLIES	2,100.00	483.30	0.00	1,616.70	23
002-612-0000-0000	MATH SUPPLIES	2,050.00	0.00	0.00	2,050.00	0
002-613-0000-0000	SCIENCE SUPPLIES	2,750.00	0.00	0.00	2,750.00	0
002-614-0000-0000	SOCIAL STUDIES SUPPLIES	1,000.00	0.00	0.00	1,000.00	0
002-622-0000-0000	ELECTRICITY	74,765.95	6,229.24	359.91	68,176.80	9
002-623-0000-0000	BOTTLE GAS	1,200.00	0.00	0.00	1,200.00	0
002-624-0000-0000	OIL/HEATING	107,800.00	0.00	0.00	107,800.00	0

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-626-0000-0000	GASOLINE	250.00	59.98	0.00	190.02	24
002-629-0000-0000	DIESEL	16,246.00	0.00	0.00	16,246.00	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	1,713.30	700.00	11,286.70	18
002-810-0000-0000	DUES & FEES	8,850.00	4,446.00	0.00	4,404.00	50
Fund Budgeted		4,348,058.92	498,341.45	34,832.32	3,814,885.15	12
Fund Non-Budgeted		0.00	0.00	0.00	0.00	0
Fund Total		4,348,058.92	498,341.45	34,832.32	3,814,885.15	12
Fina] Budgeted		4,348,058.92	498,341.45	34,832.32	3,814,885.15	12
Fina] Non-Budgeted		0.00	0.00	0.00	0.00	0
Fina] Total		4,348,058.92	498,341.45	34,832.32	3,814,885.15	12

Range of Accounts: 002-000-0000-0000 to 002-999-9999-9999 Include Cap Accounts: Yes As Of: 06/30/25
Current Period: 07/01/24 to 06/30/25 Skip Zero Activity: Yes

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	Transfers
002-101-0000-0000	TEACHERS' SALARIES					
002-101-1000-0000	Teachers	1,357,570.90	92,408.18	0.00	1,265,162.72	0.00
002-101-1200-0000	Special Ed. Teacher	186,613.50	14,079.86	0.00	172,533.64	0.00
002-101-2150-0008	Speech Teacher	53,000.00	5,664.00	0.00	47,336.00	0.00
002-101-2270-0000	Library salary	55,760.28	4,226.26	0.00	51,534.02	0.00
002-101-2230-0000	Instructional Tech Salaries	93,606.75	7,097.62	0.00	86,509.13	0.00
	Control Total	1,746,551.43	123,475.92	0.00	1,623,075.51	0.00
Object Control 0000		1,746,551.43	123,475.92	0.00	1,623,075.51	0.00
002-102-0000-0000	INSTRUCTIONAL ASSISTANTS					
002-102-1200-0000	Instruction Asst. Spec. Educ.	89,963.68	2,550.71	0.00	87,412.97	0.00
	Control Total	89,963.68	2,550.71	0.00	87,412.97	0.00
Object Control 0000		89,963.68	2,550.71	0.00	87,412.97	0.00
002-103-0000-0000	TEACHER SUBSTITUTES					
002-103-1000-0000	Subst. Teacher Reg.	26,580.00	0.00	0.00	26,580.00	0.00
002-103-1200-0000	Subst. Teacher Spec. Educ.	2,039.40	0.00	0.00	2,039.40	0.00
	Control Total	28,619.40	0.00	0.00	28,619.40	0.00
Object Control 0000		28,619.40	0.00	0.00	28,619.40	0.00
002-106-0000-0000	IA SUBS.SALARIES					
002-106-1200-0000	Subst. IA Special Educ.	3,840.00	0.00	0.00	3,840.00	0.00
	Control Total	3,840.00	0.00	0.00	3,840.00	0.00
Object Control 0000		3,840.00	0.00	0.00	3,840.00	0.00
002-108-0000-0000	EXTRA CURRICULAR					
002-108-1000-0000	Coaching/Clubs	6,100.00	0.00	0.00	6,100.00	0.00
	Control Total	6,100.00	0.00	0.00	6,100.00	0.00
Object Control 0000		6,100.00	0.00	0.00	6,100.00	0.00
002-109-0000-0000	SUMMER SCHOOL					
002-109-1200-0000	Summer School & Tutoring - Spec. Educ.	6,160.00	5,722.50	0.00	437.50	0.00

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	Transfers
Control Total		6,160.00	5,722.50	0.00	437.50	0.00
object Control 0000		6,160.00	5,722.50	0.00	437.50	0.00
002-110-0000-0000	SUPPORT SALARIES	33,550.75	5,806.89	0.00	27,743.86	0.00
002-110-1200-0000	Noncertified Sped Admin Salaries	70,436.00	1,791.78	0.00	68,644.22	0.00
002-110-2130-0000	Nurse	33,550.75	5,806.94	0.00	27,743.81	0.00
002-110-2320-0000	Noncertified Superintendent Office Salar	39,281.56	2,018.49	0.00	37,263.07	0.00
002-110-2410-0000	Noncertified Admin Salaries	148,558.60	21,911.04	0.00	126,647.56	0.00
002-110-2610-0000	Custodial Salaries	325,377.66	37,335.14	0.00	288,042.52	0.00
Control Total		325,377.66	37,335.14	0.00	288,042.52	0.00
object Control 0000		325,377.66	37,335.14	0.00	288,042.52	0.00
002-111-0000-0000	ADMINISTRATIVE	85,000.00	14,711.54	0.00	70,288.46	0.00
002-111-2320-0000	Superintendent	128,370.00	22,217.72	0.00	106,152.28	0.00
002-111-2410-0000	Certified Admin Staff	77,984.00	13,365.54	0.00	64,618.46	0.00
002-111-2510-0000	Financial Services	291,354.00	50,294.80	0.00	241,059.20	0.00
Control Total		291,354.00	50,294.80	0.00	241,059.20	0.00
object Control 0000		291,354.00	50,294.80	0.00	241,059.20	0.00
002-130-0000-0000	OVERTIME	4,000.00	10.04	0.00	3,989.96	0.00
002-130-2610-0000	Custodial Overtime	4,000.00	10.04	0.00	3,989.96	0.00
Control Total		4,000.00	10.04	0.00	3,989.96	0.00
object Control 0000		4,000.00	10.04	0.00	3,989.96	0.00
002-210-0000-0000	GROUP INSURANCE	13,040.00	2,544.07	0.00	10,495.93	0.00
002-210-1000-0000	Group Life Ins.	13,040.00	2,544.07	0.00	10,495.93	0.00
Control Total		13,040.00	2,544.07	0.00	10,495.93	0.00
object Control 0000		13,040.00	2,544.07	0.00	10,495.93	0.00
002-220-0000-0000	FICA & MEDICARE	75,266.47	6,638.01	0.00	68,628.46	0.00
002-220-1000-0000	FICA & Medicare	75,266.47	6,638.01	0.00	68,628.46	0.00
Control Total		75,266.47	6,638.01	0.00	68,628.46	0.00
object Control 0000		75,266.47	6,638.01	0.00	68,628.46	0.00

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	Transfers
002-230-0000-0000	PENSION					
002-230-1000-0000	Pension	98,969.15	13,227.34	5,000.00	80,741.81	0.00
Control Total		98,969.15	13,227.34	5,000.00	80,741.81	0.00
Object Control 0000		98,969.15	13,227.34	5,000.00	80,741.81	0.00
002-240-0000-0000	RETIREMENT BUYOUT					
002-240-1000-0000	Retirement	15,000.00	0.00	0.00	15,000.00	0.00
Control Total		15,000.00	0.00	0.00	15,000.00	0.00
Object Control 0000		15,000.00	0.00	0.00	15,000.00	0.00
002-260-0000-0000	UNEMPLOYMENT COMP.					
002-260-1000-0000	Unemployment Compensation	2,600.00	0.00	0.00	2,600.00	0.00
Control Total		2,600.00	0.00	0.00	2,600.00	0.00
Object Control 0000		2,600.00	0.00	0.00	2,600.00	0.00
002-280-0000-0000	MEDICAL & DENTAL BENEFITS					
002-280-1000-0000	Benefits	695,654.47	201,637.30	5,000.00	489,017.17	0.00
Control Total		695,654.47	201,637.30	5,000.00	489,017.17	0.00
Object Control 0000		695,654.47	201,637.30	5,000.00	489,017.17	0.00
002-310-0000-0000	ADMINISTRATIVE SERVICE					
002-310-2310-0000	Board Clerk	1,200.00	0.00	0.00	1,200.00	0.00
Control Total		1,200.00	0.00	0.00	1,200.00	0.00
Object Control 0000		1,200.00	0.00	0.00	1,200.00	0.00
002-320-0000-0000	PROFESSIONAL EDUCATIONAL SVCS					
002-320-1200-0000	Professional Ed Svcs - SpEd	52,000.00	1,800.00	0.00	50,200.00	0.00
002-320-2140-0000	Psychological Services	46,062.89	0.00	0.00	46,062.89	0.00
002-320-2160-0000	Occupational Services	48,694.00	2,485.00	0.00	46,209.00	0.00
002-320-2170-0000	Physical Therapy Services	27,190.00	0.00	0.00	27,190.00	0.00
002-320-2310-0000	Professional Svcs - Board	200.00	0.00	0.00	200.00	0.00
Control Total		174,146.89	4,285.00	0.00	169,861.89	0.00
Object Control 0000		174,146.89	4,285.00	0.00	169,861.89	0.00

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	Transfers
002-330-0000-0000	PROFESSIONAL SERVICES					
002-330-2213-0000	Staff Training - Non Certified	3,920.00	201.36	0.00	3,718.64	0.00
002-330-2213-2623	Facilities Staff Training	600.00	0.00	0.00	600.00	0.00
Control Total		4,520.00	201.36	0.00	4,318.64	0.00
Object Control 0000		4,520.00	201.36	0.00	4,318.64	0.00
002-340-0000-0000	OTHER PROFESSIONAL SERVICES					
002-340-1200-0000	SpEd Other Professional Svcs	4,000.00	0.00	0.00	4,000.00	0.00
002-340-2130-0000	School Physician	1,800.00	0.00	0.00	1,800.00	0.00
002-340-2310-0000	Other Professional Svc - Board	12,000.00	3,401.00	0.00	8,599.00	0.00
002-340-2320-0000	Superintendent - Other Prof Svc	1,000.00	0.00	0.00	1,000.00	0.00
002-340-2410-0000	Other Prof Svc - Principa	1,000.00	0.00	0.00	1,000.00	0.00
002-340-2510-0000	Other Prof Svc - Fiscal	3,400.00	50.85	258.50	3,090.65	0.00
002-340-2570-0000	Professional Svcs - Personnel	3,500.00	0.00	0.00	3,500.00	0.00
002-340-2580-0000	Admin Technology Professional Services	5,500.00	0.00	0.00	5,500.00	0.00
002-340-3100-0000	Other Prof Svc - Lunch Program	20,000.00	0.00	0.00	20,000.00	0.00
Control Total		52,200.00	3,451.85	258.50	48,489.65	0.00
Object Control 0000		52,200.00	3,451.85	258.50	48,489.65	0.00
002-350-0000-0000	TECHNICAL SERVICES					
002-350-1000-0004	Music technical services (repairs)	600.00	0.00	0.00	600.00	0.00
002-350-2570-0000	Technical Svc - Personnel	7,000.00	245.03	0.00	6,754.97	0.00
Control Total		7,600.00	245.03	0.00	7,354.97	0.00
Object Control 0000		7,600.00	245.03	0.00	7,354.97	0.00
002-420-0000-0000	CLEANING SERVICE					
002-420-2610-2625	Facility Cleaning	4,500.00	0.00	0.00	4,167.12	332.88-
002-420-2630-2624	Cleaning Svc - Grounds	1,000.00	0.00	0.00	1,000.00	0.00
Control Total		5,500.00	0.00	0.00	5,167.12	332.88-
Object Control 0000		5,500.00	0.00	0.00	5,167.12	332.88-
002-430-0000-0000	REPAIR & MAINTENANCE SERVICES					
002-430-2130-0000	Health Services Repair & Maintenance	100.00	0.00	0.00	100.00	0.00
002-430-2610-0000	Repair & Maint - Building Operations	1,500.00	700.00	0.00	800.00	0.00
002-430-2610-2621	R & M Building Operations HVAC	15,000.00	2,369.85	8,700.00	3,930.15	0.00
002-430-2610-2622	Repair & Maint Equipment	1,092.00	0.00	0.00	1,092.00	0.00

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	Transfers
002-430-2610-2623	Building Ops - Interior Maintenance	9,200.00	3,450.84	2,034.81	3,714.35	0.00
002-430-2610-2625	Facility Ops Cleaning	7,200.00	1,386.73	6,146.15	0.00	332.88
002-430-2620-2623	Facility Maintenance - Interior	12,500.00	0.00	0.00	12,500.00	0.00
002-430-2620-2625	Facility-Cleaning Svcs.	1,000.00	0.00	0.00	1,000.00	0.00
002-430-2630-2622	Repair of outdoor equipment	1,500.00	0.00	0.00	1,294.42	205.58-
002-430-2630-2624	Repair & Maintenance - Grounds	5,500.00	2,861.37	2,389.72	0.00	248.91-
002-430-2660-0000	Repair & Maint - Security	1,000.00	0.00	0.00	0.00	1,000.00-
002-430-2670-0000	Repair & Maint - Safety	7,200.00	8,074.49	1,080.00	0.00	1,954.49
002-430-2700-0000	Transportation repairs	500.00	0.00	0.00	0.00	500.00-
002-430-3100-2622	Lunch Prg - Equipment Maintenance	3,000.00	450.00	0.00	2,550.00	0.00
Control Total		66,292.00	19,293.28	20,350.68	26,980.92	332.88
Object Control 0000		66,292.00	19,293.28	20,350.68	26,980.92	332.88
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	0.00
002-432-2580-0000	Admin Technology Repair & Maintenance	39,000.00	0.00	0.00	39,000.00	0.00
Control Total		49,000.00	0.00	0.00	49,000.00	0.00
Object Control 0000		49,000.00	0.00	0.00	49,000.00	0.00
002-510-0000-0000	STUDENT TRANSPORTATION					
002-510-2700-0000	Transportation	137,945.60	0.00	0.00	137,945.60	0.00
002-510-2700-0009	SpEd transportation	36,159.25	581.76	0.00	35,577.49	0.00
Control Total		174,104.85	581.76	0.00	173,523.09	0.00
Object Control 0000		174,104.85	581.76	0.00	173,523.09	0.00
002-530-0000-0000	COMMUNICATIONS					
002-530-2220-0000	Library software	750.00	0.00	0.00	750.00	0.00
002-530-2230-0000	Instructional Technology licenses & fees	7,700.00	6,555.20	0.00	1,144.80	0.00
002-530-2410-0000	Admin Communication (postage & print)	8,660.00	587.64	2,938.20	5,134.16	0.00
002-530-2580-0000	Admin Technology Licenses & fees	10,075.00	0.00	0.00	10,075.00	0.00
Control Total		27,185.00	7,142.84	2,938.20	17,103.96	0.00
Object Control 0000		27,185.00	7,142.84	2,938.20	17,103.96	0.00
002-540-0000-0000	ADVERTISING					
002-540-2320-0000	Advertising	500.00	0.00	0.00	500.00	0.00
002-540-2570-0000	Advertising - Personnel Svcs	1,500.00	721.00	0.00	779.00	0.00

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	Transfers
Control Total		2,000.00	721.00	0.00	1,279.00	0.00
Object Control 0000		2,000.00	721.00	0.00	1,279.00	0.00
002-550-0000-0000	PRINTING & BINDING	7,562.13	0.00	0.00	7,562.13	0.00
002-550-2230-0000	Inst. Related Tech - Printing	1,500.00	0.00	0.00	1,500.00	0.00
002-550-2410-0000	Printing/Binding	9,062.13	0.00	0.00	9,062.13	0.00
Control Total		9,062.13	0.00	0.00	9,062.13	0.00
Object Control 0000		9,062.13	0.00	0.00	9,062.13	0.00
002-560-0000-0000	TUITION	18,000.00	0.00	0.00	18,000.00	0.00
002-560-1000-0000	Magnet Schools	74,349.84	0.00	0.00	74,349.84	0.00
002-560-1200-0000	Outplacement/ Special Ed.	92,349.84	0.00	0.00	92,349.84	0.00
Control Total		92,349.84	0.00	0.00	92,349.84	0.00
Object Control 0000		92,349.84	0.00	0.00	92,349.84	0.00
002-580-0000-0000	TRAVEL	300.00	0.00	0.00	300.00	0.00
002-580-1200-0000	Staff Travel/Sped.	140.00	0.00	0.00	140.00	0.00
002-580-2213-0000	Staff Training - mileage	350.00	0.00	0.00	350.00	0.00
002-580-2320-0000	Superintendent - travel	200.00	0.00	0.00	200.00	0.00
002-580-2410-0000	Admin Travel	100.00	0.00	0.00	100.00	0.00
002-580-2490-0000	Travel-student Activities	350.00	0.00	0.00	350.00	0.00
002-580-2510-0000	Fiscal services - Mileage	500.00	0.00	0.00	500.00	0.00
002-580-2610-0000	Building ops - travel	1,940.00	0.00	0.00	1,940.00	0.00
Control Total		1,940.00	0.00	0.00	1,940.00	0.00
Object Control 0000		1,940.00	0.00	0.00	1,940.00	0.00
002-610-0000-0000	GENERAL SUPPLIES	6,300.00	1,129.47	0.00	5,170.53	0.00
002-610-1000-0000	Instructional Supplies	200.00	0.00	0.00	200.00	0.00
002-610-1000-0002	World Language supplies	300.00	0.00	0.00	300.00	0.00
002-610-1000-0003	Phys Ed Supplies	300.00	0.00	205.67	94.33	0.00
002-610-1000-0004	Music Supplies	500.00	0.00	0.00	500.00	0.00
002-610-1000-0005	Art supplies	3,600.00	14.96	0.00	3,585.04	0.00
002-610-1200-0000	Instructional Supplies-Sp.Ed.	200.00	0.00	0.00	200.00	0.00
002-610-2110-0000	Supplies - Social work Svcs	650.00	115.75	0.00	534.25	0.00
002-610-2130-0000	Health Supplies	1,500.00	0.00	0.00	1,500.00	0.00
002-610-2140-0000	Supplies - Psychology					

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	Transfers
002-610-2150-0000	Speech supplies	250.00	0.00	0.00	250.00	0.00
002-610-2160-0000	Occupation Therapy Supplies	250.00	0.00	0.00	250.00	0.00
002-610-2213-0000	Supplies - Staff training	1,500.00	0.00	0.00	1,500.00	0.00
002-610-2220-0000	Library Supplies	200.00	0.00	0.00	200.00	0.00
002-610-2230-0000	Technology Supplies	1,000.00	0.00	0.00	1,000.00	0.00
002-610-2240-0000	Testing Supplies	300.00	0.00	0.00	300.00	0.00
002-610-2310-0000	BOE Supplies	850.00	48.32	0.00	801.68	0.00
002-610-2320-0000	Superintendent office - Supplies	500.00	0.00	0.00	500.00	0.00
002-610-2410-0000	Office Supplies	2,300.00	418.12	0.00	1,881.88	0.00
002-610-2490-0000	Supplies-Student Activities	100.00	0.00	0.00	100.00	0.00
002-610-2490-0026	Supplies - 6th grade activities	500.00	0.00	0.00	500.00	0.00
002-610-2510-0000	Supplies - Fiscal Services	1,000.00	0.00	0.00	1,000.00	0.00
002-610-2570-0000	Supplies - Personnel Services	200.00	0.00	0.00	200.00	0.00
002-610-2610-2621	Facilities HVAC Supplies	3,000.00	0.00	0.00	3,000.00	0.00
002-610-2610-2625	Facility cleaning supplies	8,000.00	895.88	0.00	7,104.12	0.00
002-610-2620-2623	Facility Supplies - Interior	5,500.00	1,401.76	19.36	4,078.88	0.00
002-610-2630-2624	Supplies - Grounds	1,000.00	0.00	0.00	1,000.00	0.00
002-610-2660-0000	Supplies - Security	1,000.00	0.00	0.00	961.78	38.22-
002-610-2670-0000	Supplies - Safety	2,000.00	2,027.42	0.00	10.80	38.22
002-610-3100-0000	Food Service Supplies	500.00	0.00	0.00	500.00	0.00
	Control Total	43,500.00	6,051.68	225.03	37,223.29	0.00
	Object Control 0000	43,500.00	6,051.68	225.03	37,223.29	0.00
002-611-0000-0000	ELA SUPPLIES	2,100.00	483.30	0.00	1,616.70	0.00
002-611-1000-0001	Supplies ELA	2,100.00	483.30	0.00	1,616.70	0.00
	Control Total	2,100.00	483.30	0.00	1,616.70	0.00
	Object Control 0000	2,100.00	483.30	0.00	1,616.70	0.00
002-612-0000-0000	MATH SUPPLIES	2,050.00	0.00	0.00	2,050.00	0.00
002-612-1000-0007	Supplies-Math	2,050.00	0.00	0.00	2,050.00	0.00
	Control Total	2,050.00	0.00	0.00	2,050.00	0.00
	Object Control 0000	2,050.00	0.00	0.00	2,050.00	0.00
002-613-0000-0000	SCIENCE SUPPLIES	2,750.00	0.00	0.00	2,750.00	0.00
002-613-1000-0000	Supplies- Science	2,750.00	0.00	0.00	2,750.00	0.00

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	Transfers
Control Total		2,750.00	0.00	0.00	2,750.00	0.00
Object Control 0000		2,750.00	0.00	0.00	2,750.00	0.00
002-614-0000-0000	SOCIAL STUDIES SUPPLIES					
002-614-1000-0000	Social Studies Supplies	1,000.00	0.00	0.00	1,000.00	0.00
Control Total		1,000.00	0.00	0.00	1,000.00	0.00
Object Control 0000		1,000.00	0.00	0.00	1,000.00	0.00
002-622-0000-0000	ELECTRICITY					
002-622-2610-0000	Electricity	74,765.95	6,229.24	359.91	68,176.80	0.00
Control Total		74,765.95	6,229.24	359.91	68,176.80	0.00
Object Control 0000		74,765.95	6,229.24	359.91	68,176.80	0.00
002-623-0000-0000	BOTTLE GAS					
002-623-2610-0000	Propane	1,200.00	0.00	0.00	1,200.00	0.00
Control Total		1,200.00	0.00	0.00	1,200.00	0.00
Object Control 0000		1,200.00	0.00	0.00	1,200.00	0.00
002-624-0000-0000	OIL/HEATING					
002-624-2610-0000	Heating Oil	107,800.00	0.00	0.00	107,800.00	0.00
Control Total		107,800.00	0.00	0.00	107,800.00	0.00
Object Control 0000		107,800.00	0.00	0.00	107,800.00	0.00
002-626-0000-0000	GASOLINE					
002-626-2630-0000	Grounds	250.00	59.98	0.00	190.02	0.00
Control Total		250.00	59.98	0.00	190.02	0.00
Object Control 0000		250.00	59.98	0.00	190.02	0.00
002-629-0000-0000	DIESEL					
002-629-2700-0000	Diesel	16,246.00	0.00	0.00	16,246.00	0.00
Control Total		16,246.00	0.00	0.00	16,246.00	0.00
Object Control 0000		16,246.00	0.00	0.00	16,246.00	0.00

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	Transfers
002-640-0000-0000	BOOKS/PERIODICALS					
002-640-1000-0000	Text Books	500.00	0.00	0.00	500.00	0.00
002-640-1000-0004	Music books & periodicals	150.00	0.00	0.00	150.00	0.00
002-640-1200-0000	SpEd books & periodicals	200.00	0.00	0.00	200.00	0.00
002-640-2220-0000	Library Books/Periodicals	700.00	0.00	0.00	700.00	0.00
Control Total		1,550.00	0.00	0.00	1,550.00	0.00
Object Control 0000		1,550.00	0.00	0.00	1,550.00	0.00
002-641-0000-0000	ELA BOOKS					
002-641-1000-0001	Books-ELA	1,050.00	0.00	0.00	1,050.00	0.00
Control Total		1,050.00	0.00	0.00	1,050.00	0.00
Object Control 0000		1,050.00	0.00	0.00	1,050.00	0.00
002-642-0000-0000	MATH BOOKS					
002-642-1000-0007	Books-Math	1,200.00	0.00	0.00	1,200.00	0.00
Control Total		1,200.00	0.00	0.00	1,200.00	0.00
Object Control 0000		1,200.00	0.00	0.00	1,200.00	0.00
002-644-0000-0000	SOCIAL STUDIES BOOKS					
002-644-1000-0000	Social Studies Books	450.00	0.00	0.00	450.00	0.00
Control Total		450.00	0.00	0.00	450.00	0.00
Object Control 0000		450.00	0.00	0.00	450.00	0.00
002-650-0000-0000	COMPUTER/MEDIA					
002-650-1000-0000	Tech Supplies - Instructional	500.00	0.00	0.00	500.00	0.00
002-650-1000-0002	Technology-world Language	200.00	0.00	0.00	200.00	0.00
002-650-1200-0000	Tech Supplies - Special Ed	6,600.00	1,275.80	700.00	4,624.20	0.00
002-650-2230-0000	Technology Plan-Small Equipment	2,200.00	0.00	0.00	2,200.00	0.00
002-650-2240-0000	Tech Supplies - Student Assessment	3,000.00	0.00	0.00	3,000.00	0.00
002-650-2580-0000	Admin Technology supplies	1,200.00	437.50	0.00	762.50	0.00
Control Total		13,700.00	1,713.30	700.00	11,286.70	0.00
Object Control 0000		13,700.00	1,713.30	700.00	11,286.70	0.00
002-810-0000-0000	DUES & FEES					
002-810-2130-0000	Dues - Health Services	150.00	0.00	0.00	150.00	0.00

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	Transfers
002-810-2220-0000	Library Dues/Fees	150.00	0.00	0.00	150.00	0.00
002-810-2310-0000	BOE Dues/Fees	3,200.00	1,912.00	0.00	1,288.00	0.00
002-810-2320-0000	Superintendent Dues/Fees	2,150.00	1,649.00	0.00	501.00	0.00
002-810-2410-0000	Principal Dues/Fees	750.00	0.00	0.00	750.00	0.00
002-810-2490-0000	Fees - Student Activities	950.00	0.00	0.00	950.00	0.00
002-810-2490-0004	Fees - Student Activities - Music	100.00	0.00	0.00	100.00	0.00
002-810-2490-0005	Fees - Student Activities - Art	100.00	0.00	0.00	100.00	0.00
002-810-2510-0000	Dues - Fiscal Services	800.00	725.00	0.00	75.00	0.00
002-810-2610-0000	Fees - Building Operations	500.00	160.00	0.00	340.00	0.00
Control Total		8,850.00	4,446.00	0.00	4,404.00	0.00
Object Control 0000		8,850.00	4,446.00	0.00	4,404.00	0.00
Fund Budgeted		4,348,058.92	498,341.45	34,832.32	3,814,885.15	0.00
Fund Non-Budgeted		0.00	0.00	0.00	0.00	0.00
Fund Total		4,348,058.92	498,341.45	34,832.32	3,814,885.15	0.00
Final Budgeted		4,348,058.92	498,341.45	34,832.32	3,814,885.15	0.00
Final Non-Budgeted		0.00	0.00	0.00	0.00	0.00
Final Total		4,348,058.92	498,341.45	34,832.32	3,814,885.15	0.00