

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.

2023-2024 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: June 12, 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
 - Regular Meeting of May 8, 2024
6. Opportunity to Add or Delete Agenda Items
7. Other Celebrations
8. Reports
 - A. Chairperson's Oral Report
 - B. Superintendent's Report
 - C. Principal's Report
 - D. Financial Report
 - E. Liaison Reports: School Readiness Update, PTA Update
9. Items for Discussion & Actions
 - A. Item: Capital Policy – Second Reading
Action: Action Anticipated
 - B. Item: MEP Update
Action: Discussion
 - C. Item: Pre-K Expenditures
Action: Discussion
 - D. Item: Summer BOE Meetings
Action: Vote to Retain or Cancel July and August BOE Meeting Dates
10. Comments from the Public on Agenda Items
11. Other Action Items
12. Upcoming Meetings
 - Regular Board Meeting – July 10, 2024
 - Items for Next Meeting – Discuss Date for Board Evaluations/Goal Setting & Superintendent Evaluation
13. 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, May 8, 2024
7:00 pm
Virtual Meeting/School Library**

Members Present: Celeste Willard, Mike Beckwith, Gerard Cremé, Caitlin Greenhouse, Brianne Lanzieri, Shannon Louden

Members Absent: Steven Fuss

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

Others: Kirstina Frazier, Jennie Morrell (Virtual)

1. Call to Order, Pledge of Allegiance

The meeting was called to order at 7:00 p.m. by Chairperson Willard, followed by the Pledge of Allegiance.

2. Comments from the Public – None.

3. Communications – None.

4. Student Celebrations

Mrs. Frazier presented the Math program. Illustrative Mathematics used for grades 2 and 3, will be expanded through grade 5 next year. Big Ideas used for 6th grade, which is same as used for the middle school. K and 1st teach the standards, curriculum created by the teachers. Mrs. Frazier led the BOE members through a sample lesson.

5. Approval of Minutes

S. Louden made a motion to approve the minutes from the April 17, 2024 Regular Board of Education Meeting, seconded by C. Greenhouse. Amended to include Ms. Lionberger in attendance under “others”.

6-0-0 (PASSED)

6. Opportunity to Add or Delete Agenda Items – None.

7. Other Celebrations

8. Reports

A. Chairperson's Oral Report

Wished the moms a Happy Mother's Day. Attended Town Budget Meeting on May 1, 2024. No questions on BOE budget, a few questions on enrollment. Referendum next Tuesday, May 14. Teacher Appreciation Week is in full swing. Worked with Supt. Bruneau and sent letters to BOS and BOF. Letter to BOS re: MEP. E. Anderson looking at retaining a company to do walkthrough. J. Maguire will have on BOS agenda for next meeting (Monday) to determine funding. BOF meeting on May 22, BOE will be on agenda to discuss allocation of surplus.

B. Superintendent's Report

Supt. Bruneau reported that coming to end of afterschool grant, some funds have been reallocated. May 23 Family Night/Night of the Arts, families will be able to make their own backpacks. Students and families can pick five items to put in their bag – including games, books, gift cards, activities to be done during summer break or vacations (i.e. long drives, etc.). J. McGoldrick will be overseeing the COOL summer program. Meeting next week to review and get program set up. Mental health programs through AHM and preschool boot camp will also be held over the summer. Ordering supplies for preschool rooms. Stove and refrigerator through Food Service has been delivered – funded by funds received during COVID. FOIs went out to E. Anderson today. Teachers and Taylor did a fantastic job getting through the NAEYC Accreditation process. Proud of the entire staff for their hard work and effort.

C. Principal's Report

Principal Parker noted the NAEYC visit was fantastic. There was a lot of hard work on the part of staff. Portfolio is approximately 500 pages and the teachers do not get extra time. They committed to the process and we embody the NAEYC standards. Focusing on end of year activities. SBAC testing started well. Teachers report children are happy during process with pride and seriousness, but not a sense of anxiety. Working on different ways to support children through the process. Congratulations to Lilli Godwin, selected for the finals for Invention Convention. May 23 Evening of the Arts and Book Fair. 6th grade Step Up will be coming up. Last day June 13th, and Professional Development Day on June 14th. Pavement in upper and lower lot has "popped up" after sealing. Reached out to E. Anderson, he looked at them and will see if Public Works can fix them. This is a safety hazard that needs to be addressed. May 30th RHAM Art Celebration Night with a concert, some AES students will have art displayed. Field Day and 6th Grade party on June 5th.

D. Financial Report

T. Smith reviewed the financial reports as presented. No discussion about reports in packet. Discussion about overages on specific line items, due to purchasing books for Reading program and unexpected repairs to the upper playground. Status of meetings with Town Treasurer.

E. Liaison Reports

B. Lanzieri, School Readiness – Meeting on April 18th, was unable to attend. Principal Taylor reported that the meeting included updates on tuition, Smart Start and School Readiness grants, incorporating literacy into the classrooms. Next meeting tomorrow, May 9, 2024, will discuss filling 16 School Readiness slots and how to engage with families.

C. Willard, PTA – Dinner was well attended. May 29 is Talent Show, recommended that BOE members attend. Raffle tickets on sale, will pick winners at Evening of the Arts. Contest for students to design the next AES shirt.

F. Items for Discussion and Possible Action

a. New IED Policy – Second Reading

S. Louden made a motion to approve the new IED Increasing Educator Diversity Policy 4111.3, seconded by G. Cremé. No discussion.

6-0-0 (PASSED)

b. Kindergarten Policy – Second Reading

S. Louden made a motion to approve the new Admission to the Public Schools on or before age 5, Policy 5111.2, seconded by G. Cremé. No discussion.

6-0-0 (PASSED)

c. Capital Policy – First Reading

S. Louden presented the new policy. Recommends a tri-board committee to determine what would constitute a capital project. Discussion regarding policy. Suggestions include having tri-board committee oversee capital projects and how to handle budget for capital projects. Add that capital project will be in the nature of a major improvement or repair, discuss if only the BOE should bring requests for projects. S. Louden will make changes discussed and share with Robert to bring to the next BOF meeting. S. Louden will also present it to the BOS.

d. Liaison Roles

Chairperson Willard noted that the roles were e-mailed to BOE members and also hardcopies available to review. Discussion regarding facilities liaison role and if that person should have responsibility to the tri-board committee, members of tri-board committee would report back.

C. Greenhouse made a motion to approve the liaison roles as presented, seconded by B. Lanzieri. No discussion.

6-0-0 (PASSED)

G. Comments from the Public on Agenda Items

J. Morrell commented on the NAEYC process, appreciated that it included the Kindergarten and the benefit of developmentally appropriate practices.

Ms. Frazier thanked Celeste & Gerry for their kind words sent via e-mail for Teacher Appreciation.

H. Other Action Items – None.

I. Upcoming Meetings

a. Regular Board Meeting – June 5, 2024

b. Items for Next Meeting – Update on Capital Policy, Update on MEP, Update on PreK expenditures, Discuss date for Board Evaluations & Setting goals for next year as well as Supt. Bruneau's evaluation.

J. Adjournment

S. Loudon made a motion to adjourn the meeting at 8:07 p.m., seconded by G. Cremé. No discussion.

6-0-0 (PASSED)

Respectfully submitted,

Dawn M. Longley, 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
June 12, 2024

<p><i>Around the School</i></p> <ul style="list-style-type: none">★ End of year events were successful!★ Pre-k spots are filled for next year, and we have started a waiting list.	<p><i>Upcoming Dates</i></p> <ul style="list-style-type: none">★ June 13th - ½ Day Last day of school!
<p><i>Professional Development</i></p> <ul style="list-style-type: none">★ August PD will include required beginning of the year items as well as Bookworms Literacy PD!	<p><i>Curriculum Highlights & Updates</i></p> <ul style="list-style-type: none">★ We achieved our NAEYC accreditation for both kindergarten and preschool!

ENROLLMENT REPORT

June 1, 2024

Pre-K	15	15	14		3	44
K	12	9			2	21
Grade 1	12	12			2	24
Grade 2	14	14			2	28
Grade 2/3	16				1	16
Grade 3	18				1	18
Grade 4	24				1	24
Grade 5	22				1	22
Grade 6	20				1	20
Outplaced	1					1
Charter/Magnet	1					1
					Total	219

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	200

2023-2024 School Year

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

Prepared by: R. Crandall

Andover Elementary School – Health Services Summary

May 1, 2024 – MAY 31, 2024

75 Different Students came for a Total Number of 276 Visits **

38 Visits were Injury related

147 Visits were Illness related

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

28 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:123

Treatments: 24

Medication Administration Visits: 139

Total number of Health Screenings: 1

New cases of Lice: 0

Embedded Ticks Removed: 2

Continuous monitoring and tracking of respiratory illnesses.

Range of Accounts: 002-000-0000-0000 to 002-999-9999-9999 Include Cap Accounts: Yes As Of: 06/30/24
Current Period: 07/01/23 to 06/30/24 Skip Zero Activity: Yes

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-101-0000-0000	TEACHERS' SALARIES	1,697,224.04	1,321,710.52	0.00	373,844.09	78
002-102-0000-0000	INSTRUCTIONAL ASSISTANTS	87,343.38	75,247.83	0.00	13,764.98	85
002-103-0000-0000	TEACHER SUBSTITUTES	28,619.40	29,785.01	0.00	754.39	98
002-106-0000-0000	IA SUBS.SALARIES	3,840.00	1,920.00	0.00	0.00	100
002-108-0000-0000	EXTRA CURRICULAR	6,100.00	5,392.50	0.00	707.50	88
002-109-0000-0000	SUMMER SCHOOL	2,260.00	2,260.00	0.00	0.00	100
002-110-0000-0000	SUPPORT SALARIES	315,902.66	255,405.78	0.00	60,496.88	81
002-111-0000-0000	ADMINISTRATIVE	279,614.00	252,727.93	0.00	26,886.07	90
002-130-0000-0000	OVERTIME	4,000.00	541.49	0.00	3,458.51	14
002-210-0000-0000	GROUP INSURANCE	13,040.00	12,370.04	0.00	669.96	95
002-220-0000-0000	FICA & MEDICARE	75,266.47	68,519.49	0.00	6,746.98	91
002-230-0000-0000	PENSION	98,969.15	72,027.38	0.00	26,941.77	73
002-240-0000-0000	RETIREMENT BUYOUT	15,000.00	0.00	8,474.10	6,525.90	56
002-260-0000-0000	UNEMPLOYMENT COMP.	2,600.00	0.00	0.00	2,600.00	0
002-280-0000-0000	MEDICAL & DENTAL BENEFITS	615,654.47	553,805.86	0.00	61,848.61	90
002-310-0000-0000	ADMINISTRATIVE SERVICE	1,000.00	1,100.00	100.00	0.00	100
002-320-0000-0000	PROFESSIONAL EDUCATIONAL SVCS	154,146.89	110,242.50	21,499.00	22,205.39	86
002-330-0000-0000	PROFESSIONAL SERVICES	4,520.00	1,190.00	0.00	3,330.00	26
002-340-0000-0000	OTHER PROFESSIONAL SERVICES	49,200.00	35,093.61	625.00	2,917.39	92
002-350-0000-0000	TECHNICAL SERVICES	7,600.00	7,332.00	1,258.00	574.00	94
002-420-0000-0000	CLEANING SERVICE	5,500.00	0.00	0.00	5,270.65	0
002-430-0000-0000	REPAIR & MAINTENANCE SERVICES	61,292.00	48,478.81	10,787.32	2,255.22	96
002-432-0000-0000	TECHNOLOGY REPAIR & MAINTENANCE	33,000.00	39,691.00	2,309.00	0.00	100
002-510-0000-0000	STUDENT TRANSPORTATION	166,104.85	92,932.31	2,441.90	70,730.64	57
002-530-0000-0000	COMMUNICATIONS	27,185.00	26,031.63	476.28	677.09	98
002-540-0000-0000	ADVERTISING	2,000.00	1,229.44	165.00	605.56	70
002-550-0000-0000	PRINTING & BINDING	9,062.13	6,147.14	0.00	2,914.99	68
002-560-0000-0000	TUITION	188,349.84	50,570.44	2,091.65	135,687.75	28
002-580-0000-0000	TRAVEL	1,940.00	357.29	0.00	1,582.71	18
002-610-0000-0000	GENERAL SUPPLIES	43,500.00	38,473.54	1,620.31	3,406.15	92
002-611-0000-0000	ELA SUPPLIES	2,100.00	7,885.00	2,538.00	8,323.00-	496
002-612-0000-0000	MATH SUPPLIES	2,050.00	2,050.00	0.00	0.00	100
002-613-0000-0000	SCIENCE SUPPLIES	2,750.00	55.54	0.00	2,694.46	2
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	52,653.15	0.00	22,112.80	70
002-623-0000-0000	BOTTLE GAS	1,200.00	999.01	0.00	200.99	83
002-624-0000-0000	OIL/HEATING	107,800.00	75,290.48	0.00	32,509.52	70

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	16,246.00	7,347.66	0.00	8,898.34	45
002-640-0000-0000	BOOKS/PERIODICALS	1,550.00	700.00	0.00	0.00	100
002-641-0000-0000	ELA BOOKS	1,050.00	799.66	0.00	61.54	93
002-642-0000-0000	MATH BOOKS	1,200.00	0.00	2,238.80	0.00	100
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	11,710.03	3,758.00	1,768.03-	113
002-810-0000-0000	DUES & FEES	8,850.00	6,941.24	0.00	1,908.76	78
Fund Budgeted		4,234,796.23	3,277,015.31	60,382.36	897,398.56	79
Fund Non-Budgeted		0.00	0.00	0.00	0.00	0
Fund Total		4,234,796.23	3,277,015.31	60,382.36	897,398.56	79
Fina] Budgeted		4,234,796.23	3,277,015.31	60,382.36	897,398.56	79
Fina] Non-Budgeted		0.00	0.00	0.00	0.00	0
Fina] Total		4,234,796.23	3,277,015.31	60,382.36	897,398.56	79

Range of Accounts: 002-000-0000-0000 to 002-999-9999-9999 Include Cap Accounts: Yes As Of: 06/30/24
Current Period: 07/01/23 to 06/30/24 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	1,318,030.00	1,030,905.33	0.00	287,124.67	78
002-101-1200-0000	Special Ed. Teacher	181,177.50	145,670.49	0.00	35,507.01	80
002-101-2150-0008	Speech Teacher	53,000.00	37,585.11	0.00	15,414.89	71
002-101-2220-0000	Library salary	54,136.20	33,388.60	0.00	19,078.17	64
002-101-2230-0000	Instructional Tech Salaries	90,880.34	74,160.99	0.00	16,719.35	82
Control Total		1,697,224.04	1,321,710.52	0.00	373,844.09	78
Object Control 0000		1,697,224.04	1,321,710.52	0.00	373,844.09	78
002-102-0000-0000	INSTRUCTIONAL ASSISTANTS					
002-102-1200-0000	Instruction Asst. Spec. Educ.	87,343.38	73,578.40	0.00	13,764.98	84
002-102-2220-0000	Media/Library	0.00	1,669.43	0.00	0.00	100
Control Total		87,343.38	75,247.83	0.00	13,764.98	85
Object Control 0000		87,343.38	75,247.83	0.00	13,764.98	85
002-103-0000-0000	TEACHER SUBSTITUTES					
002-103-1000-0000	Subst. Teacher Reg.	26,580.00	25,080.00	0.00	754.39	97
002-103-1200-0000	Subst. Teacher Spec. Educ.	2,039.40	4,705.01	0.00	0.00	100
Control Total		28,619.40	29,785.01	0.00	754.39	98
Object Control 0000		28,619.40	29,785.01	0.00	754.39	98
002-106-0000-0000	IA SUBS.SALARIES					
002-106-1200-0000	Subst. IA Special Educ.	3,840.00	1,920.00	0.00	0.00	100
Control Total		3,840.00	1,920.00	0.00	0.00	100
Object Control 0000		3,840.00	1,920.00	0.00	0.00	100
002-108-0000-0000	EXTRA CURRICULAR					
002-108-1000-0000	Coaching/Clubs	6,100.00	5,392.50	0.00	707.50	88
Control Total		6,100.00	5,392.50	0.00	707.50	88
Object Control 0000		6,100.00	5,392.50	0.00	707.50	88

Account Id	Description	Adopted 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	32,573.75	24,453.37	0.00	8,120.38	75
002-110-2130-0000	Nurse	68,385.00	56,156.35	0.00	12,228.65	82
002-110-2320-0000	NonCertified Superintendent Office Salar	32,573.75	24,430.39	0.00	8,143.36	75
002-110-2410-0000	NonCertified Admin Salaries	38,137.56	34,878.85	0.00	3,258.71	91
002-110-2610-0000	Custodial Salaries	144,232.60	115,486.82	0.00	28,745.78	80
Control Total		315,902.66	255,405.78	0.00	60,496.88	81
Object Control 0000		315,902.66	255,405.78	0.00	60,496.88	81
002-111-0000-0000	ADMINISTRATIVE					
002-111-2320-0000	Superintendent	80,000.00	72,307.62	0.00	7,692.38	90
002-111-2410-0000	Certified Admin Staff	124,630.00	112,646.31	0.00	11,983.69	90
002-111-2510-0000	Financial Services	74,984.00	67,774.00	0.00	7,210.00	90
Control Total		279,614.00	252,727.93	0.00	26,886.07	90
Object Control 0000		279,614.00	252,727.93	0.00	26,886.07	90
002-130-0000-0000	OVERTIME					
002-130-2610-0000	Custodial Overtime	4,000.00	541.49	0.00	3,458.51	14
Control Total		4,000.00	541.49	0.00	3,458.51	14
Object Control 0000		4,000.00	541.49	0.00	3,458.51	14
002-210-0000-0000	GROUP INSURANCE					
002-210-1000-0000	Group Life Ins.	13,040.00	12,370.04	0.00	669.96	95
Control Total		13,040.00	12,370.04	0.00	669.96	95
Object Control 0000		13,040.00	12,370.04	0.00	669.96	95
002-220-0000-0000	FICA & MEDICARE					
002-220-1000-0000	FICA & Medicare	75,266.47	68,519.49	0.00	6,746.98	91

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
Control Total		75,266.47	68,519.49	0.00	6,746.98	91
Object Control 0000		75,266.47	68,519.49	0.00	6,746.98	91
002-230-0000-0000	PENSION	98,969.15	72,027.38	0.00	26,941.77	73
002-230-1000-0000	Pension	98,969.15	72,027.38	0.00	26,941.77	73
Control Total		98,969.15	72,027.38	0.00	26,941.77	73
Object Control 0000		98,969.15	72,027.38	0.00	26,941.77	73
002-240-0000-0000	RETIREMENT BUYOUT	15,000.00	0.00	8,474.10	6,525.90	56
002-240-1000-0000	Retirement	15,000.00	0.00	8,474.10	6,525.90	56
Control Total		15,000.00	0.00	8,474.10	6,525.90	56
Object Control 0000		15,000.00	0.00	8,474.10	6,525.90	56
002-260-0000-0000	UNEMPLOYMENT COMP.	2,600.00	0.00	0.00	2,600.00	0
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
Object Control 0000		2,600.00	0.00	0.00	2,600.00	0
002-280-0000-0000	MEDICAL & DENTAL BENEFITS	615,654.47	553,805.86	0.00	61,848.61	90
002-280-1000-0000	Benefits	615,654.47	553,805.86	0.00	61,848.61	90
Control Total		615,654.47	553,805.86	0.00	61,848.61	90
Object Control 0000		615,654.47	553,805.86	0.00	61,848.61	90
002-310-0000-0000	ADMINISTRATIVE SERVICE	1,000.00	1,100.00	100.00	0.00	100
002-310-2310-0000	Board Clerk	1,000.00	1,100.00	100.00	0.00	100
Control Total		1,000.00	1,100.00	100.00	0.00	100
Object Control 0000		1,000.00	1,100.00	100.00	0.00	100
002-320-0000-0000	PROFESSIONAL EDUCATIONAL SVCS	47,000.00	34,215.00	3,300.00	7,887.50	83
002-320-1200-0000	Professional Ed Svcs - SpEd	46,062.89	12,999.00	4,150.00	14,317.89	54
002-320-2140-0000	Psychological Services	40,694.00	43,597.50	4,200.00	0.00	100
002-320-2160-0000	Occupational Services	20,190.00	19,431.00	9,849.00	0.00	100
002-320-2170-0000	Physical Therapy Services	200.00	0.00	0.00	0.00	0
002-320-2310-0000	Professional Svcs - Board					

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
Control Total		154,146.89	110,242.50	21,499.00	22,205.39	86
Object Control 0000		154,146.89	110,242.50	21,499.00	22,205.39	86
002-330-0000-0000	PROFESSIONAL SERVICES					
002-330-2213-0000	Staff Training - Non Certified	3,920.00	1,190.00	0.00	2,730.00	30
002-330-2213-2623	Facilities Staff Training	600.00	0.00	0.00	600.00	0
Control Total		4,520.00	1,190.00	0.00	3,330.00	26
Object Control 0000		4,520.00	1,190.00	0.00	3,330.00	26
002-340-0000-0000	OTHER PROFESSIONAL SERVICES					
002-340-1200-0000	SpEd Other Professional Svcs	1,000.00	125.00	0.00	0.00	100
002-340-2130-0000	School Physician	1,800.00	0.00	600.00	0.00	100
002-340-2310-0000	Other Professional Svc - Board	12,000.00	10,747.00	0.00	1,253.00	90
002-340-2320-0000	Superintendent - Other Prof Svc	1,000.00	189.75	0.00	446.25	30
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	12,392.95	25.00	0.00	100
002-340-2570-0000	Professional Svcs - Personnel	3,500.00	0.00	0.00	218.14	0
002-340-2580-0000	Admin Technology Professional Services	5,500.00	11,605.91	0.00	0.00	100
002-340-3100-0000	Other Prof Svc - Lunch Program	20,000.00	33.00	0.00	0.00	100
Control Total		49,200.00	35,093.61	625.00	2,917.39	92
Object Control 0000		49,200.00	35,093.61	625.00	2,917.39	92
002-350-0000-0000	TECHNICAL SERVICES					
002-350-1000-0004	Music technical services (repairs)	600.00	600.00	0.00	0.00	100
002-350-2570-0000	Technical Svc - Personnel	7,000.00	6,732.00	1,258.00	574.00	93
Control Total		7,600.00	7,332.00	1,258.00	574.00	94
Object Control 0000		7,600.00	7,332.00	1,258.00	574.00	94
002-420-0000-0000	CLEANING SERVICE					
002-420-2610-2625	Facility Cleaning	4,500.00	0.00	0.00	4,270.65	0
002-420-2630-2624	Cleaning Svc - Grounds	1,000.00	0.00	0.00	1,000.00	0
Control Total		5,500.00	0.00	0.00	5,270.65	0
Object Control 0000		5,500.00	0.00	0.00	5,270.65	0

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	75.00	0.00	25.00	75
002-430-2610-0000	Repair & Maint - Building Operations	1,500.00	5,461.58	0.00	0.00	100
002-430-2610-2621	R & M Building Operations HVAC	10,000.00	12,221.65	0.00	2,289.48	84
002-430-2610-2622	Repair & Maint Equipment	1,092.00	480.90	0.00	611.10	44
002-430-2610-2623	Building Ops - Interior Maintenance	9,200.00	5,051.41	0.00	0.00	100
002-430-2610-2625	Facility Ops Cleaning	7,200.00	6,930.27	650.09	0.00	100
002-430-2620-2623	Facility Maintenance - Interior	12,500.00	3,361.36	4,320.00	0.00	100
002-430-2620-2625	Facility-Cleaning Svcs.	1,000.00	0.00	0.00	10.51	0
002-430-2630-2622	Repair of outdoor equipment	1,500.00	1,177.25	5,817.23	5,494.48-	466
002-430-2630-2624	Repair & Maintenance - Grounds	5,500.00	3,455.28	0.00	2,044.72	63
002-430-2660-0000	Repair & Maint - Security	1,000.00	377.71	0.00	570.51	40
002-430-2670-0000	Repair & Maint - Safety	7,200.00	8,584.78	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	1,301.62	0.00	1,698.38	43
Control Total		61,292.00	48,478.81	10,787.32	2,255.22	96
Object Control 0000		61,292.00	48,478.81	10,787.32	2,255.22	96
002-432-0000-0000	TECHNOLOGY REPAIR & MAINTENANCE					
002-432-2230-0000	Instructional Technology Repair & Mainte	10,000.00	10,000.00	0.00	0.00	100
002-432-2580-0000	Admin Technology Repair & Maintenance	23,000.00	29,691.00	2,309.00	0.00	100
Control Total		33,000.00	39,691.00	2,309.00	0.00	100
Object Control 0000		33,000.00	39,691.00	2,309.00	0.00	100
002-510-0000-0000	STUDENT TRANSPORTATION					
002-510-2700-0000	Transportation	131,445.60	84,933.03	2,141.90	44,370.67	66
002-510-2700-0009	SpEd transportation	34,659.25	7,999.28	300.00	26,359.97	24
Control Total		166,104.85	92,932.31	2,441.90	70,730.64	57
Object Control 0000		166,104.85	92,932.31	2,441.90	70,730.64	57
002-530-0000-0000	COMMUNICATIONS					
002-530-2220-0000	Library software	750.00	877.94	0.00	0.00	100
002-530-2230-0000	Instructional Technology Licenses & fees	7,700.00	12,153.70	0.00	0.00	100
002-530-2410-0000	Admin Communication (postage & print)	8,660.00	7,174.49	476.28	639.59	92
002-530-2580-0000	Admin Technology Licenses & fees	10,075.00	5,825.50	0.00	37.50	99

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
Control Total		27,185.00	26,031.63	476.28	677.09	98
Object Control 0000		27,185.00	26,031.63	476.28	677.09	98
002-540-0000-0000	ADVERTISING	500.00	0.00	0.00	500.00	0
002-540-2320-0000	Advertising	1,500.00	1,229.44	165.00	105.56	93
002-540-2570-0000	Advertising - Personnel Svcs	2,000.00	1,229.44	165.00	605.56	70
Control Total		2,000.00	1,229.44	165.00	605.56	70
Object Control 0000		2,000.00	1,229.44	165.00	605.56	70
002-550-0000-0000	PRINTING & BINDING	7,562.13	6,147.14	0.00	1,414.99	81
002-550-2230-0000	Inst. Related Tech - Printing	1,500.00	0.00	0.00	1,500.00	0
002-550-2410-0000	Printing/Binding	9,062.13	6,147.14	0.00	2,914.99	68
Control Total		9,062.13	6,147.14	0.00	2,914.99	68
Object Control 0000		9,062.13	6,147.14	0.00	2,914.99	68
002-560-0000-0000	TUITION	18,000.00	6,335.00	0.00	11,665.00	35
002-560-1000-0000	Magnet Schools	170,349.84	44,235.44	2,091.65	124,022.75	27
002-560-1200-0000	Outplacement/ Special Ed.	188,349.84	50,570.44	2,091.65	135,687.75	28
Control Total		188,349.84	50,570.44	2,091.65	135,687.75	28
Object Control 0000		188,349.84	50,570.44	2,091.65	135,687.75	28
002-580-0000-0000	TRAVEL	300.00	52.54	0.00	247.46	18
002-580-1200-0000	Staff Travel/Sped.	140.00	30.15	0.00	109.85	22
002-580-2213-0000	Staff Training - mileage	350.00	274.60	0.00	75.40	78
002-580-2320-0000	Superintendent - travel	200.00	0.00	0.00	200.00	0
002-580-2410-0000	Admin Travel	100.00	0.00	0.00	100.00	0
002-580-2490-0000	Travel-student Activities	350.00	0.00	0.00	350.00	0
002-580-2510-0000	Fiscal Services - Mileage	500.00	0.00	0.00	500.00	0
002-580-2610-0000	Building ops - travel	1,940.00	357.29	0.00	1,582.71	18
Control Total		1,940.00	357.29	0.00	1,582.71	18
Object Control 0000		1,940.00	357.29	0.00	1,582.71	18
002-610-0000-0000	GENERAL SUPPLIES	3,150.00	3,069.41	0.00	64.26	98
002-610-1000-0000	Instructional Supplies	200.00	0.00	0.00	0.00	0
002-610-1000-0002	World Language supplies					

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-610-1000-0003	Phys Ed Supplies	300.00	0.00	0.00	0.00	0
002-610-1000-0004	Music Supplies	300.00	304.20	0.00	0.00	100
002-610-1000-0005	Art Supplies	500.00	225.35	0.00	0.00	100
002-610-1000-0020	Kindergarten supplies	500.00	111.40	0.00	0.00	100
002-610-1000-0021	First Grade Supplies	200.00	171.31	0.00	0.00	100
002-610-1000-0022	Second Grade Supplies	900.00	636.63	0.00	272.22	70
002-610-1000-0023	3rd Grade Supplies	500.00	164.73	0.00	335.27	33
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	0.00	200.00	0
002-610-1000-0026	6th Grade Supplies	550.00	460.00	0.00	90.00	84
002-610-1200-0000	Instructional Supplies-Sp.Ed.	3,600.00	3,258.23	0.00	341.77	91
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	1,402.23	0.00	0.00	100
002-610-2140-0000	Supplies - Psychology	1,500.00	0.00	0.00	118.87	0
002-610-2150-0000	Speech supplies	250.00	41.17	0.00	0.00	100
002-610-2160-0000	Occupation Therapy Supplies	250.00	15.96	0.00	234.04	6
002-610-2213-0000	Supplies - Staff training	1,500.00	618.97	0.00	0.00	100
002-610-2220-0000	Library Supplies	200.00	97.58	140.11	0.00	100
002-610-2230-0000	Technology Supplies	1,000.00	224.21	0.00	0.00	100
002-610-2240-0000	Testing Supplies	300.00	0.00	0.00	300.00	0
002-610-2310-0000	BOE Supplies	850.00	759.57	0.00	90.43	89
002-610-2320-0000	Superintendent office - Supplies	500.00	474.33	0.00	25.67	95
002-610-2410-0000	Office Supplies	2,300.00	2,275.46	0.00	9.47	100
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	0.00	0.00	0.00	0
002-610-2570-0000	Supplies - Personnel Services	200.00	0.00	0.00	200.00	0
002-610-2610-2621	Facilities HVAC Supplies	3,000.00	563.36	0.00	0.00	100
002-610-2610-2623	Supplies - Facilities - Interior	3,500.00	5,338.41	1,480.20	0.00	100
002-610-2610-2625	Facility cleaning supplies	8,000.00	11,567.54	0.00	0.00	100
002-610-2620-2623	Facility Supplies - Interior	2,000.00	4,816.14	0.00	0.00	100
002-610-2630-2624	Supplies - Grounds	1,000.00	304.71	0.00	0.00	100
002-610-2660-0000	Supplies - Security	1,000.00	0.00	0.00	0.00	0
002-610-2670-0000	Supplies - Safety	2,000.00	1,258.88	0.00	0.00	100
002-610-3100-0000	Food Service Supplies	500.00	313.76	0.00	24.15	93
	Control Total	43,500.00	38,473.54	1,620.31	3,406.15	92
	Object Control 0000	43,500.00	38,473.54	1,620.31	3,406.15	92

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-611-0000-0000	ELA SUPPLIES					
002-611-1000-0001	Supplies ELA	2,100.00	7,885.00	2,538.00	8,323.00-	496
	Control Total	2,100.00	7,885.00	2,538.00	8,323.00-	496
Object Control 0000		2,100.00	7,885.00	2,538.00	8,323.00-	496
002-612-0000-0000	MATH SUPPLIES					
002-612-1000-0007	Supplies-Math	2,050.00	2,050.00	0.00	0.00	100
	Control Total	2,050.00	2,050.00	0.00	0.00	100
Object Control 0000		2,050.00	2,050.00	0.00	0.00	100
002-613-0000-0000	SCIENCE SUPPLIES					
002-613-1000-0000	Supplies- Science	2,750.00	55.54	0.00	2,694.46	2
	Control Total	2,750.00	55.54	0.00	2,694.46	2
Object Control 0000		2,750.00	55.54	0.00	2,694.46	2
002-614-0000-0000	SOCIAL STUDIES SUPPLIES					
002-614-1000-0023	Social Studies Supplies	1,000.00	0.00	0.00	1,000.00	0
	Control Total	1,000.00	0.00	0.00	1,000.00	0
Object Control 0000		1,000.00	0.00	0.00	1,000.00	0
002-622-0000-0000	ELECTRICITY					
002-622-2610-0000	Electricity	74,765.95	52,653.15	0.00	22,112.80	70
	Control Total	74,765.95	52,653.15	0.00	22,112.80	70
Object Control 0000		74,765.95	52,653.15	0.00	22,112.80	70
002-623-0000-0000	BOTTLE GAS					
002-623-2610-0000	Propane	1,200.00	999.01	0.00	200.99	83
	Control Total	1,200.00	999.01	0.00	200.99	83
Object Control 0000		1,200.00	999.01	0.00	200.99	83
002-624-0000-0000	OIL/HEATING					
002-624-2610-0000	Heating Oil	107,800.00	75,290.48	0.00	32,509.52	70

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
Control Total		107,800.00	75,290.48	0.00	32,509.52	70
Object Control 0000		107,800.00	75,290.48	0.00	32,509.52	70
002-626-0000-0000	GASOLINE	250.00	0.00	0.00	250.00	0
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
Object Control 0000		250.00	0.00	0.00	250.00	0
002-629-0000-0000	DIESEL	16,246.00	7,347.66	0.00	8,898.34	45
002-629-2700-0000	Diesel	16,246.00	7,347.66	0.00	8,898.34	45
Control Total		16,246.00	7,347.66	0.00	8,898.34	45
Object Control 0000		16,246.00	7,347.66	0.00	8,898.34	45
002-640-0000-0000	BOOKS/PERIODICALS	500.00	0.00	0.00	0.00	0
002-640-1000-0000	Text Books	150.00	0.00	0.00	0.00	0
002-640-1000-0004	Music books & periodicals	200.00	0.00	0.00	0.00	0
002-640-1200-0000	SpEd books & periodicals	700.00	700.00	0.00	0.00	100
002-640-2220-0000	Library Books/Periodicals	1,550.00	700.00	0.00	0.00	100
Control Total		1,550.00	700.00	0.00	0.00	100
Object Control 0000		1,550.00	700.00	0.00	0.00	100
002-641-0000-0000	ELA BOOKS	150.00	430.46	0.00	0.00	100
002-641-1000-0001	Books-ELA	50.00	0.00	0.00	0.00	0
002-641-1000-0020	ELA books Kindergarten	50.00	0.00	0.00	0.00	0
002-641-1000-0021	Books-ELA-1st Grade	150.00	98.00	0.00	0.00	100
002-641-1000-0022	Books-ELA-2nd Grade	200.00	175.92	0.00	0.00	100
002-641-1000-0023	Books-ELA-3rd Grade	150.00	95.28	0.00	42.00	69
002-641-1000-0024	Books-ELA-4th Grade	50.00	0.00	0.00	19.54	0
002-641-1000-0025	ELA Books 5th grade	250.00	0.00	0.00	0.00	0
002-641-1000-0026	Books - ELA - 6th grade	1,050.00	799.66	0.00	61.54	93
Control Total		1,050.00	799.66	0.00	61.54	93
Object Control 0000		1,050.00	799.66	0.00	61.54	93
002-642-0000-0000	MATH BOOKS	1,200.00	0.00	2,238.80	0.00	100
002-642-1000-0007	Books-Math	1,200.00	0.00	2,238.80	0.00	100

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
Control Total		1,200.00	0.00	2,238.80	0.00	100
Object Control 0000		1,200.00	0.00	2,238.80	0.00	100
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
Object Control 0000		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	6,326.43	947.00	857.03-	113
002-650-2230-0000	Technology Plan-Small Equipment	2,200.00	2,200.00	0.00	0.00	100
002-650-2240-0000	Tech Supplies - Student Assessment	3,000.00	3,183.60	0.00	0.00	100
002-650-2580-0000	Admin Technology supplies	1,200.00	0.00	2,811.00	1,611.00-	234
Control Total		13,700.00	11,710.03	3,758.00	1,768.03-	113
Object Control 0000		13,700.00	11,710.03	3,758.00	1,768.03-	113
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	3,200.00	2,654.00	0.00	546.00	83
002-810-2320-0000	Superintendent Dues/Fees	2,150.00	2,216.00	0.00	0.00	100
002-810-2410-0000	Principial Dues/Fees	750.00	421.26	0.00	328.74	56
002-810-2490-0000	Fees - Student Activities	950.00	187.50	0.00	612.50	23
002-810-2490-0004	Fees - Student Activities - Music	100.00	250.00	0.00	0.00	100
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	825.40	0.00	0.00	100
002-810-2610-0000	Fees - Building Operations	500.00	387.08	0.00	21.52	95
Control Total		8,850.00	6,941.24	0.00	1,908.76	78
Object Control 0000		8,850.00	6,941.24	0.00	1,908.76	78

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
Fund Budgeted		4,234,796.23	3,277,015.31	60,382.36	897,398.56	79
Fund Non-Budgeted		0.00	0.00	0.00	0.00	0
Fund Total		4,234,796.23	3,277,015.31	60,382.36	897,398.56	79
Final Budgeted		4,234,796.23	3,277,015.31	60,382.36	897,398.56	79
Final Non-Budgeted		0.00	0.00	0.00	0.00	0
Final Total		4,234,796.23	3,277,015.31	60,382.36	897,398.56	79