

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.

2025-2026 BOE Goals

- ◆ Elevate academic and social/emotional growth for all students
- ◆ Develop additional communication strategies to reach community members with clarity
- ◆ Update 6 Policy manual series
- ◆ Create a process to update a 1-5-10 year capital plan on a yearly basis

Date: February 11, 2026

Start Time: 7:00 pm

Location: School Library/Virtual Meeting

Agenda Items

1. Call to Order/Pledge of Allegiance/Opening Statement
2. Comments from the Public
3. Communications
4. Student/Other Celebrations
5. Approval of Minutes
 - Special Bathroom Committee Meeting of January 5, 2026
 - Regular Meeting of January 14, 2026
 - Special Budget Meeting of January 26, 2026
6. Opportunity to Add or Delete Agenda Items
7. Reports
 - A. Chairperson's Oral Report
 - B. Superintendent's Report: Grant, Facilities & Budget
 - C. Principal's Report: Professional Development & Curriculum Updates
 - D. Financial Report
 - E. Liaison Reports & Updates
8. Items for Discussion & Actions
 - A. Item: 2026-2027 AES Budget
Action: Discussion & Possible Vote
 - B. Item: Energy Update/Next Steps
Action: Discussion & Possible Vote
 - C. Item: Bathroom Project Update
Action: Discussion & Possible Vote
9. Comments from the Public on Agenda Items
10. Executive Session – For the Purpose of Interpersonal BOE Communication Matter & BOE Self-Evaluation
11. Other Action Items
12. Upcoming Meetings
 - Regular Board Meeting – March 11, 2026, 7:00 p.m.
 - Items for Next Meeting – Additional 9000 Series BOE Policies
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
Board of Education
Special Bathroom Committee Meeting Monday, January 5, 2026
7:00 pm
Virtual Meeting/School Library

Present: Caitlin Greenhouse, Gerard Cremé, Anne Cremé, Brianne Lanzieri (virtual), Marcie Miner (virtual), Sharon St. Rock (virtual), Bill Desrosiers, Robert England (virtual), Beata Gadomski (virtual), Louise Goodwin (virtual), Dianne Grenier (virtual), Liz Lokiec (virtual), Jeff Murray, Kimberly Person (virtual), Dr. Ed Sarisley (virtual), Amber Pritchard (virtual), Josh Boudreau (virtual), Valerie Bruneau, Jodiann Tenney (virtual)

1. Call to Order: BOE Chairperson

The meeting was called to order at 7:00 p.m. by Chairperson Greenhouse.

2. Brief Presentation by Fuss & O'Neill Representative Virtually, Specifically to Address Design-Build Advantage

Chairperson Greenhouse did a brief timeline overview of how we got to where we are now. Introduced Josh Boudreau of Fuss & O'Neill to briefly speak about a Design Build project and the advantages. He explained that RFI's could delay a project and that the collaboration with the Richards Group as one point of contact and one bill to the firm would be an advantage. He anticipates that this project would get done much quicker and more effectively and efficiently with this model.

3. Eric Sanderson Letter Regarding Support for Design-Build

Erik Sanderson spoke to the letter he submitted to the committee on behalf of a Design Build, the price, as well as the vendors selected. He spoke to the minor deficiencies he noted early on in the process that went back to the design team at Fuss & O'Neill and were corrected. He believes the project will have all the resources both Fuss & O'Neill and Richards Group have to offer.

4. Discussion by BOE Committee on Presentation (if needed)

J. Murray was concerned that his suggestions were not all considered. Conversation regarding the door swing took place. Although the door swing is the same that it was prior to this project, it can be revisited with the general contractor as the project moves ahead to see if there is something the Board wants changed to not have the doors so close when swinging closed.

The flushers were discussed. J. Murray wants the flush-less; the BOE has visited this already weighing the pros and cons and decided that the traditional would fit the need better. Lighting considerations were discussed. J. Murray would like consideration for moving the lights from the old locations.

5. Comments From the Public on Agenda Items

J. Boudreau: Egress and safety codes, as well as ADA considerations, need to be noted.

B. Desrosiers: Believes Fuss & O'Neill are experts and values the opinion of Erik Sanderson because of his background and concurs that a Design Build has all the advantages we need, but does want to see the other comparable numbers and quotes that C. Greenhouse is getting.

M. Miner: Considered a Design Build for her home, but her design would have made her project 2M instead of 1M.

R. England: Agrees with B. Desrosiers, wants to see more quotes to be sure but agrees with Design Build; also noted that traditional flushers are good for small children.

D. Grenier: Agreed with R. England and is happy there was a meeting.

S. St. Rock: All set.

Dr. Ed Sarisley: Believes in Design Build but spoke about bids.

L. Lokiec: Asked how C. Greenhouse got the names of the other companies for quotes. C. Greenhouse answered that there were many at a school/BOE resource fair at the convention and she has been speaking with a couple from there.

K. Person: All set.

B. Gadowski: Wanted to know when parents can expect an update and thanked Jeff for addressing policy.

A. Pritchard: All set.

L. Goodwin: Happy to see we are getting two more opinions.

B. Lanzieri: All set.

A. Cremé: All set.

J. Maguire: Asked about a copy of the signed Fuss & O'Neill contract.

6. Upcoming Meetings

- Regular BOE Meeting – January 14, 2026, 7:00 p.m.

7. Adjournment

The meeting was adjourned at 8:05 p.m.

Respectfully submitted,

Valerie E. Bruneau
Superintendent



12/17/2025

RE: Andover Elementary Bathroom Renovation

Dear Andover Board of Education,

Since initial conception of the project, I have been involved in reviewing the Contract Documents for missed scope, potential change orders and constructability issues. On May 13, 2025 I sent an email to the BOE with potential findings and missed scope that would cause financial impacts to the project during construction. All of these items were addressed by the contracted Design Team (Fuss and Oniel) and revised to the most recent drawings.

As for myself, I have over 18 years of experience in commercial construction. I have held positions from Senior Project Manager to Director and Vice President of Estimating. I was the Senior Project Manager on the new Electric Boat South Yard Assembly Building which was a \$1.8 billion-dollar nuclear submarine manufacturing facility on 6 acres over the water and is known to be one of the most critical national defense project for the United States. I have also managed numerous educational ground up projects such as either a design build or design bid build.

It is my understanding that the BOE is going to move forward with this project on a "Design Build" contract mechanism. In my experience this is an effective way to create a faster project delivery by lowering risk and reducing unnecessary costs. Another benefit to Design Build is it eliminates the separation from the Contractor and the Design Team, which creates less delays and finger pointing on issues. It is my professional opinion that this is the correct contract mechanism for the project and will reduce financial and schedule risk on the project.

When the first initial drawings were distributed I uploaded them into my estimating software where I performed a quantitative take off and estimate for the project. This estimate consisted of the base scope plus a Owner Allowance that would be held as a contingency for change orders. A typical commercial project runs around a 10% change order rate on the project. My overall estimate to complete the work in accordance with the

project documents was \$402,637.00 plus the \$42,637.00 to be held as a owner contingency. It is my understanding that the proposed General Contractor that will be performing the work is Richards Corp. In my career I have worked on numerous projects with Richards Corps and I have had nothing but pleasant experiences with this firm. They have a large team and most of there projects are 10 million dollars and up, so for them this will be a easy project but you will get all the resources and professionalism that comes with a large firm.

Overall I do not see any missed scope in the project drawings and I think that the contract mechanism and the general contractor are the correct choices for this project. I Forsee this being a quick and simple project by having all the resources from the general contractor and the design team.

Best Regards,

Erik Sanderson
Capita Builders

**ANDOVER ELEMENTARY SCHOOL
ANDOVER, CT
Board of Education
Meeting Wednesday, January 14, 2026
7:00 pm
Virtual Meeting/School Library**

Members Present: Caitlin Greenhouse (Chairperson), Gerard Cremè, Brianne Lanzieri, Shannon Loudon, Marcie Miner, Sharon St. Rock

Members Absent:

Administration: Valerie Bruneau, Superintendent
Taylor Parker, Principal (virtual)
Jodiann Tenney, Finance

Others: Jeff Maguire, First Selectman, Anne Cremé, Jesse Person, Doris Maldonado (virtual), Liz Lokiec (virtual), Scott Person (virtual), Carol Lee (virtual), Jennie Morrell (virtual), Alicia Lee (virtual), Robert England (virtual), Joanne Hebert (virtual), Ron Langlois (virtual), Louise Goodwin (virtual), Amber Pritchard (virtual), Kimberly Person (virtual), Jeff Murray (virtual), Melissa and Eric Loteckza, Vince Costanzo, Alex Zapris

1. Call to Order, Pledge of Allegiance, Opening Statement

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

2. Comments from the Public

D. Maldonado spoke about concern of 119k (1 in 5) at risk of or disconnected from the school community. Highlighted the importance of programs at AES and in the community, specifically Jr. Achievement program coming to AES in March.

3. Communications

Chairperson Greenhouse noted several communications were received which will be addressed later in the meeting.

4. Student/Other Celebrations

Principal Parker reported that AES was selected for a Connecticut Sun Academy Clinic from the CT Sun Basketball Team. Thanked B. Lanzieri for nominating AES. They will come and run a gym class, AES will get 15 CT Sun basketballs and discounted tickets.

5. Approval of Minutes

Minutes from December 10, 2025, Regular Board of Education Meeting

S. Loudén made a motion to approve the minutes from the December 10, 2025 Regular Board of Education Meeting, seconded by G. Crémé, with changes as follows: Alicia Lee attended virtually and vote for approval of Regular Minutes meeting should reflect the two abstentions for minutes in totals, which should read 4-0-2. No further discussion.

6-0-0 (PASSED)

Minutes from the Bathroom Committee Meeting tabled for input from M. Miner to make the minutes complete, and will review next month.

6. Opportunity to Add or Delete Agenda Items

C. Greenhouse made a motion to delete Agenda Item 9.F. Bathroom Project Update, pending additional information from more contractors, seconded by S. Loudén. Discussion. M. Miner abstained.

5-0-1 (PASSED)

C. Greenhouse made a motion to move Agenda Item 13 Upcoming Meetings to between items 10 and 11 to adapt for Executive Session, seconded by S. Loudén. No discussion.

6-0-0 (PASSED)

- 7. Brief presentation – Vince Costanzo and Alex Zapris from Resource Energy & Lighting**
Vince & Alex presented the results of the completed energy audit. Shared information on the Micro-Municipality Incentive from Eversource. Reviewed the proposed work, costs and savings, and next steps needed. Answered questions from BOE members.

8. Reports

A. Chairperson's Oral Report – No oral report, all items will be addressed under Other Agenda Items.

B. Superintendent's Report – Supt. Bruneau noted still working on After School Grant, things are going well. Budget and other items will be addressed in Other Agenda Items. Took time to review recent inaccurate information that has been spread at different Town meetings. At BOS meeting on Monday, discussion of Statutes that the school is not following, Supt. Bruneau reviewed Municipality Statute 7 which does not apply to schools. School Statutes begin with Statute 10. Sent to BOE members a copy of enrollment report, which was shared with the public last year during budget season. Clarified class sizes and provided history of class sizes, which have been the largest over the last six years, and another class will need to be added this coming year. Reviewed total enrollment and budget costs for the past ten years. Nine of the current preschool children are out of town children, but next year there will only be four slots for out-of-town preschool students. Reviewed per pupil expenditures. Provided

copies of the Town Charter for BOE members to review it and understand the requirements within the Charter. Supt. Bruneau reviewed certain sections of the Town Charter to clarify rules and responsibilities pertaining to the BOE.

- C. Principal's Report** – Principal Parker reviewed enrollment, with 2 new Andover preschool students starting next month. Recently opened the Kindergarten registration process. Reviewed professional development. Yesterday hosted Regional Professional Learning Community with Hebron, Marlborough, and RHAM, had 22 teachers (7 from Andover), to discuss and collaborate on planning learning experiences and connecting across districts. On Friday will be hosting continuing education for PreK for early childhood educators from around the region. Three staff will be attending training on restorative practices. EastConn had a Dine & Learn Atomic Math PD tonight and two teachers went to this program about inquiry in the classroom. Working on climate and safety as well as Math in additional spring PD days.
- D. Financial Report** – J. Tenney reported on the financial reports as presented and answered questions from BOE members. There is an outstanding invoice from Fuss & O'Neill for the Hazmat Report, approval needed to pay this invoice of \$8,100.00, recommends paying out of the 2% non-lapsing fund through the Town.

S. Louden made a motion to make payment of \$8,100.00 to Fuss & O'Neill from the 2% non-lapsing fund, seconded by G. Cremé. Discussion.

6-0-0 (PASSED)

E. Liaison Reports

LGP – Principal Parker indicated no report at this time. Group will be meeting 5-6 times per year.

PTA – B. Lanzieri noted PTA meeting cancelled due to bathroom project meeting, Wolf Pack game on February 7, and visit from Sonar on January 20.

CIP – S. Louden reported there will not be a CIP Meeting this month as there is no business to consider.

9. Items for Discussion & Actions

A. Item: Corrective Action Plan

Action: Discussion and Possible Action

Supt. Bruneau noted that the Corrective Action Plan is completed and is ready to submit tomorrow. The Town submits to OPM and Supt. Bruneau will submit to Connecticut State Department of Education.

B. Item: 2026-2027 AES School Calendar

Action: Discussion and Possible Action

S. Louden reported three typos on the school calendar, Principal Parker noted the recommended changes have been made. Principal Parker reported that the calendar is aligned with RHAM to accommodate families with children in both districts.

S. Louden made a motion to approve the 2026-2027 AES School Calendar as presented, with recommended changes, seconded by G. Cremé. No further discussion.

6-0-0 (PASSED)

C. Item: 2026-2027 AES Budget

Action: Discussion and Possible Action

Supt. Bruneau reviewed several sections of the upcoming budget and explained costs and increases. Medical premiums through the Consortium are going up 15%. Will need to add another 6th grade classroom. Reminder that last year's budget was underfunded 3.5% which will come from the 2% non-lapsing fund. Expenditures will be a challenge to cut, may need look into other revenue streams to help balance budget. Discussed revenue options and how to align budget. Planned a Special Budget Meeting for the BOE on Monday, January 26 at 7:00 p.m., then changes will be made so the BOE can vote on Proposed Budget at February 11, 2026 Regular Meeting.

D. Item: Energy Update/Next Steps

Action: Discussion and Possible Action

Chairperson Greenhouse opened floor for discussion about the presentation from earlier. BOE members indicated they needed some time to review and digest the information. Tabled to next month.

E. Item: 9000s Policies

Action: Discussion and Possible Action

S. Louden reviewed the policies and separated them into three groups, including those that were acceptable as written or needed minor changes, those that need substantive changes from the BOE, and those that require significant modification based on CAFE review. Went through the policies that are acceptable or have minor changes including 9000, 9010, 9012, 9020, 9030, 9040, 9121, 9122, 9131, 9132, 9212, 9230, 9250, 9260, 9270, 9271, 9300, 9325.1, 9325.3, 9350, and 9420. Discussion on policies. Red line versions will be sent to BOE members to be reviewed prior to next month's meeting. These will be voted on next month.

F. Item: Bathroom Project Update

Action: Discussion and Possible Action

This item deleted in vote under Agenda Item 4 above, will be addressed when more information is received.

10. Comments from the Public on Agenda Items.

R. England – Asked to be made aware of when special meeting for bathroom project will be to keep BOF looped in.

J. Hebert – Disappointed that bathroom project wasn't discussed. Understands the reasoning but wants the project to go through in the proper fashion. As previous BOF member, was happy to see Fuss & O'Neill on the project; with current pivot, would be in favor of competitive bids.

11. Upcoming Meetings

- Special Budget Meeting – Monday, January 26, 2026 at 7:00 p.m., Hybrid
- Regular BOE Meeting – February 11, 2026, 7:00 p.m.
- Items for Next Meeting – M. Miner to update minutes from previous Bathroom Committee meeting, Shannon will work on 9000s policies and get them to BOE members.

12. Executive Session for the Purpose of Student Matter Regarding Residency Policy

S. Loudon made a motion to move into Executive Session for the purpose of discussion of a student matter regarding residency policy, seconded by C. Greenhouse. No discussion.

6-0-0 (PASSED)

Entered Executive Session at 9:48 p.m.

Exited Executive Session at 10:53 p.m.

C. Greenhouse made a motion that the BOE approves and adopts the MOU as agreed upon in Executive Session with terms and conditions established, and that the Superintendent will generate the MOU and it will be signed, seconded by S. Loudon. No discussion.

6-0-0 (PASSED)

13. Other Action Items – None.

14. Adjournment

S. Loudon made a motion to adjourn the meeting at 10:15 p.m., seconded by G. Cremé. No discussion.

6-0-0 (PASSED)

Respectfully submitted,

Dawn M. Longley, Clerk

Grants/Tuition/Expenses FY26
as of 01/07/2026

																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																								</
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	----

**ANDOVER ELEMENTARY SCHOOL
ANDOVER, CT
Board of Education
Special Budget Meeting Monday, January 26, 2026
7:00 pm
Virtual Meeting (Inclement Weather)**

Members Present: Caitlin Greenhouse (Chairperson), Gerard Cremé, Brianne Lanzieri, Alicia Lee, Shannon Loudon, Marcie Miner, Sharon St. Rock

Members Absent:

Administration: Valerie Bruneau, Superintendent
Taylor Parker, Principal
Jodiann Tenney, Finance

Others: Amanda Beloin, Anne Cremé, Bill Desrosiers, Kirstina Frazier, Amy Godwin, Dianne Grenier, Kelly Haggerty, Meghan Lally, Carol Lee, Liz Lokiec, Doris Maldonado, Jen McGoldrick, Elizabeth Partridge, Amber Pritchard, Ed Weingart

1. Call to Order: BOE Chairperson

The meeting was called to order at 7:00 p.m. by Chairperson Greenhouse.

2. 2026-2027 AES Budget

Supt. Bruneau presented the budget PowerPoint, focusing on the fact that this is a budget for AES, outplacements, magnet schools, the largest property in town and all the upkeep of the facility and its operation, and we pay for use of the Town vehicle to transport children as well as the cost to have everyone use our gym.

Presented the budget and took questions. Pointed to the POCD (Plan of Conservation and Development - Town of Andover). Our increase has been 26% enrollment increase. Even without preschool (salaries still not in the budget), we have 200 kids for next year for grades K-6. The school will be 265-275 overall (in 2020 it was 174).

Supt. Bruneau explained there are no expenditures to cut and said the BOE will need to discuss if it wants to try to offset the expenditures at the next BOE

The proposed budget is a \$499,900 increase, or 11%, and includes:

- A new grade 6 teacher
- A 15% increase to medical insurance
- All contractual obligations for raises (that average 3% across the board)
- An increase to transportation costs
- All special education mandated costs

Page 2 of 2

3. Comments from the Public

- D. Maldonado: Thanks for a tight, concise, informational budget.
- A. Godwin: Thanks for keeping kids first.
- E. Weingart: Past has been contentious at Town meetings; thought that our older grades could be larger since they're getting ready for RHAM. Chairperson Greenhouse corrected and said the classes at RHAM are even smaller than AES – her son has a class of 2 kids, and most of 11, 12.

4. Upcoming Meetings

- Regular BOE Meeting – February 11, 2026, 7:00 p.m.

5. Adjournment

The meeting was adjourned at 9:03 p.m.

Respectfully submitted,

Valerie E. Bruneau
Superintendent

ENROLLMENT REPORT

February 2, 2026

Pre-K	17	18	17	16	4	68
K	14	12			2	26
Grade 1	11	11			2	22
Grade 2	12	12			2	24
Grade 3	12	13			2	25
Grade 4	19	18			2	37
Grade 5	13	13			2	26
Grade 6	29				1	29
Charter/Magnet	2					2
Outplacement	1					1
					Total	260

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

2024-2025 School Year

August	240
September	240
October	240
November	242
December	242
January	241
February	242*
March	242
April	242
May	241
June	242

2025-2026 School Year

August	249
September	249
October	247
November	249
December	253
January	259
February	260
March	
April	
May	
June	

Prepared by: R. Crandall

*Updated to include Outplaced student.

Range of Accounts: 002-000-0000-0000 to 002-999-9999-9999
Current Period: 07/01/25 to 01/31/26 Skip Zero Activity: Yes

Include Cap Accounts: Yes AS Of: 06/30/26

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-101-0000-0000	TEACHERS' SALARIES	1,884,978.40	961,298.23	0.00	923,680.17	51
002-102-0000-0000	INSTRUCTIONAL ASSISTANTS	113,894.00	75,094.04	0.00	38,799.96	66
002-103-0000-0000	TEACHER SUBSTITUTES	29,550.00	20,150.22	0.00	9,399.78	68
002-106-0000-0000	IA SUBS.SALARIES	3,840.00	3,660.00	0.00	180.00	95
002-108-0000-0000	EXTRA CURRICULAR	6,150.00	0.00	0.00	6,150.00	0
002-109-0000-0000	SUMMER SCHOOL	6,160.00	5,487.39	0.00	672.61	89
002-110-0000-0000	SUPPORT SALARIES	331,267.60	181,234.92	0.00	150,032.68	55
002-111-0000-0000	ADMINISTRATIVE	302,544.00	189,834.59	0.00	112,709.41	63
002-130-0000-0000	OVERTIME	1,000.00	727.95	0.00	272.05	73
002-210-0000-0000	GROUP INSURANCE	13,260.00	7,849.89	0.00	5,410.11	59
002-220-0000-0000	FICA & MEDICARE	84,613.60	53,988.44	0.00	30,625.16	64
002-230-0000-0000	PENSION	103,891.00	49,694.70	0.00	54,196.30	48
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	756,529.00	520,953.01	0.00	235,575.99	69
002-310-0000-0000	ADMINISTRATIVE SERVICE	1,200.00	500.00	700.00	0.00	100
002-320-0000-0000	PROFESSIONAL EDUCATIONAL SVCS	173,090.00	64,842.56	0.00	108,247.44	37
002-330-0000-0000	PROFESSIONAL SERVICES	4,520.00	1,146.29	0.00	3,373.71	25
002-340-0000-0000	OTHER PROFESSIONAL SERVICES	42,700.00	10,635.58	134.30	31,930.12	25
002-350-0000-0000	TECHNICAL SERVICES	9,300.00	5,126.42	0.00	4,173.58	55
002-420-0000-0000	CLEANING SERVICE	5,500.00	2,100.00	0.00	3,400.00	38
002-430-0000-0000	REPAIR & MAINTENANCE SERVICES	75,000.00	55,923.07	24,467.21	5,390.28-	107
002-432-0000-0000	TECHNOLOGY REPAIR & MAINTENANCE	50,000.00	0.00	0.00	50,000.00	0
002-510-0000-0000	STUDENT TRANSPORTATION	124,105.00	57,377.39	3,400.00	63,327.61	49
002-530-0000-0000	COMMUNICATIONS	35,825.00	13,721.90	7,439.33	14,663.77	59
002-540-0000-0000	ADVERTISING	2,000.00	757.00	0.00	1,243.00	38
002-550-0000-0000	PRINTING & BINDING	9,600.00	10,092.66	0.00	492.66-	105
002-560-0000-0000	TUITION	92,350.00	48,376.50	20,714.24	23,259.26	75
002-580-0000-0000	TRAVEL	1,940.00	142.80	0.00	1,797.20	7
002-610-0000-0000	GENERAL SUPPLIES	43,400.00	15,455.00	36.08	27,908.92	36
002-611-0000-0000	ELA SUPPLIES	2,100.00	160.00	0.00	1,940.00	8
002-612-0000-0000	MATH SUPPLIES	2,050.00	474.47	0.00	1,575.53	23
002-613-0000-0000	SCIENCE SUPPLIES	2,750.00	450.00	0.00	2,300.00	16
002-614-0000-0000	SOCIAL STUDIES SUPPLIES	1,000.00	0.00	0.00	1,000.00	0
002-622-0000-0000	ELECTRICITY	79,766.00	38,496.24	0.00	41,269.76	48
002-623-0000-0000	BOTTLE GAS	1,200.00	1,188.83	0.00	11.17	99
002-624-0000-0000	OIL/HEATING	103,600.00	38,788.47	0.00	64,811.53	37

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	6,075.88	0.00	10,170.12	37
002-640-0000-0000	BOOKS/PERIODICALS	1,550.00	439.37	0.00	1,110.63	28
002-641-0000-0000	ELA BOOKS	1,050.00	43.62	0.00	1,006.38	4
002-642-0000-0000	MATH BOOKS	1,200.00	941.92	0.00	258.08	78
002-644-0000-0000	SOCIAL STUDIES BOOKS	450.00	0.00	0.00	450.00	0
002-650-0000-0000	COMPUTER/MEDIA	17,800.00	5,892.87	600.00	11,307.13	36
002-810-0000-0000	DUES & FEES	8,850.00	5,876.96	107.54	2,865.50	68
Fund Budgeted		4,565,669.60	2,454,999.18	57,598.70	2,053,071.72	55
Fund Non-Budgeted		0.00	0.00	0.00	0.00	0
Fund Total		4,565,669.60	2,454,999.18	57,598.70	2,053,071.72	55
Final Budgeted		4,565,669.60	2,454,999.18	57,598.70	2,053,071.72	55
Final Non-Budgeted		0.00	0.00	0.00	0.00	0
Final Total		4,565,669.60	2,454,999.18	57,598.70	2,053,071.72	55

Range of Accounts: 002-000-0000-0000 to 002-999-9999-9999 Include Cap Accounts: Yes As Of: 06/30/26
Current Period: 07/01/25 to 01/31/26 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	1,490,000.00	739,297.22	0.00	750,702.78	0.00
002-101-1200-0000	Special Ed. Teacher	188,938.00	94,469.05	0.00	94,468.95	0.00
002-101-2150-0008	Speech Teacher	54,590.00	42,034.86	0.00	12,555.14	0.00
002-101-2220-0000	Library salary	56,231.40	37,887.59	0.00	18,343.81	0.00
002-101-2230-0000	Instructional Tech Salaries	95,219.00	47,609.51	0.00	47,609.49	0.00
Control Total		1,884,978.40	961,298.23	0.00	923,680.17	0.00
Object Control 0000		1,884,978.40	961,298.23	0.00	923,680.17	0.00
002-102-0000-0000	INSTRUCTIONAL ASSISTANTS					
002-102-1200-0000	Paraeducators - SPED	113,894.00	75,094.04	0.00	38,799.96	0.00
Control Total		113,894.00	75,094.04	0.00	38,799.96	0.00
Object Control 0000		113,894.00	75,094.04	0.00	38,799.96	0.00
002-103-0000-0000	TEACHER SUBSTITUTES					
002-103-1000-0000	Subst. Teacher Reg.	27,500.00	19,910.22	0.00	7,589.78	0.00
002-103-1200-0000	Subst. Teacher Spec. Educ.	2,050.00	240.00	0.00	1,810.00	0.00
Control Total		29,550.00	20,150.22	0.00	9,399.78	0.00
Object Control 0000		29,550.00	20,150.22	0.00	9,399.78	0.00
002-106-0000-0000	IA SUBS.SALARIES					
002-106-1200-0000	Paraeducator SPED Subs	3,840.00	3,660.00	0.00	180.00	0.00
Control Total		3,840.00	3,660.00	0.00	180.00	0.00
Object Control 0000		3,840.00	3,660.00	0.00	180.00	0.00
002-108-0000-0000	EXTRA CURRICULAR					
002-108-1000-0000	Coaching/Clubs	6,150.00	0.00	0.00	6,150.00	0.00
Control Total		6,150.00	0.00	0.00	6,150.00	0.00
Object Control 0000		6,150.00	0.00	0.00	6,150.00	0.00
002-109-0000-0000	SUMMER SCHOOL					
002-109-1200-0000	Summer School & Tutoring - Spec. Educ.	6,160.00	5,487.39	0.00	672.61	0.00

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	Transfers
Control Total		6,160.00	5,487.39	0.00	672.61	0.00
Object Control 0000		6,160.00	5,487.39	0.00	672.61	0.00
002-110-0000-0000	SUPPORT SALARIES					
002-110-1200-0000	NonCertified Sped Admin Salaries	34,640.00	20,730.70	0.00	13,909.30	0.00
002-110-2130-0000	Nurse	72,725.00	37,564.51	0.00	35,160.49	0.00
002-110-2320-0000	NonCertified Superintendent Office Salar	34,640.00	20,730.86	0.00	13,909.14	0.00
002-110-2410-0000	NonCertified Admin Salaries	40,704.00	22,977.31	0.00	17,726.69	0.00
002-110-2610-0000	Custodial Salaries	148,558.60	79,231.54	0.00	69,327.06	0.00
Control Total		331,267.60	181,234.92	0.00	150,032.68	0.00
Object Control 0000		331,267.60	181,234.92	0.00	150,032.68	0.00
002-111-0000-0000	ADMINISTRATIVE					
002-111-2320-0000	Superintendent	90,000.00	53,307.72	0.00	36,692.28	0.00
002-111-2410-0000	Certified Admin Staff	132,220.00	78,314.85	0.00	53,905.15	0.00
002-111-2510-0000	Financial Services	80,324.00	58,212.02	0.00	22,111.98	0.00
Control Total		302,544.00	189,834.59	0.00	112,709.41	0.00
Object Control 0000		302,544.00	189,834.59	0.00	112,709.41	0.00
002-130-0000-0000	OVERTIME					
002-130-2610-0000	Custodial Overtime	1,000.00	727.95	0.00	272.05	0.00
Control Total		1,000.00	727.95	0.00	272.05	0.00
Object Control 0000		1,000.00	727.95	0.00	272.05	0.00
002-210-0000-0000	GROUP INSURANCE					
002-210-1000-0000	Group Life Ins.	13,260.00	7,849.89	0.00	5,410.11	0.00
Control Total		13,260.00	7,849.89	0.00	5,410.11	0.00
Object Control 0000		13,260.00	7,849.89	0.00	5,410.11	0.00
002-220-0000-0000	FICA & MEDICARE					
002-220-1000-0000	FICA & Medicare	84,613.60	53,988.44	0.00	30,625.16	0.00
Control Total		84,613.60	53,988.44	0.00	30,625.16	0.00
Object Control 0000		84,613.60	53,988.44	0.00	30,625.16	0.00

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	Transfers
002-230-0000-0000	PENSION					
002-230-1000-0000	Pension	103,891.00	49,694.70	0.00	54,196.30	0.00
Control Total		103,891.00	49,694.70	0.00	54,196.30	0.00
Object Control 0000		103,891.00	49,694.70	0.00	54,196.30	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	756,529.00	520,953.01	0.00	235,575.99	0.00
Control Total		756,529.00	520,953.01	0.00	235,575.99	0.00
Object Control 0000		756,529.00	520,953.01	0.00	235,575.99	0.00
002-310-0000-0000	ADMINISTRATIVE SERVICE					
002-310-2310-0000	Board Clerk	1,200.00	500.00	700.00	0.00	0.00
Control Total		1,200.00	500.00	700.00	0.00	0.00
Object Control 0000		1,200.00	500.00	700.00	0.00	0.00
002-320-0000-0000	PROFESSIONAL EDUCATIONAL SVCS					
002-320-1200-0000	Professional Ed Svcs - SpEd	52,000.00	24,283.06	0.00	27,716.94	0.00
002-320-2140-0000	Psychological Services	45,000.00	0.00	0.00	45,000.00	0.00
002-320-2160-0000	Occupational Services	48,700.00	26,652.50	0.00	22,047.50	0.00
002-320-2170-0000	Physical Therapy Services	27,190.00	11,536.00	0.00	15,654.00	0.00
002-320-2310-0000	Professional Svcs - Board	200.00	200.00	0.00	0.00	0.00
Control Total		173,090.00	62,671.56	0.00	110,418.44	0.00
Object Control 0000		173,090.00	62,671.56	0.00	110,418.44	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	4,520.00	1,146.29	0.00	3,373.71	0.00
Control Total		4,520.00	1,146.29	0.00	3,373.71	0.00
Object Control 0000		4,520.00	1,146.29	0.00	3,373.71	0.00
002-340-0000-0000	OTHER PROFESSIONAL SERVICES					
002-340-1200-0000	Sped Other Professional Svcs	3,000.00	295.00	0.00	2,705.00	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	4,216.50	0.00	7,783.50	0.00
002-340-2320-0000	Superintendent - Other Prof Svc	1,000.00	219.00	0.00	781.00	0.00
002-340-2410-0000	Other Prof Svc - Principal	1,000.00	0.00	0.00	1,000.00	0.00
002-340-2510-0000	Other Prof Svc - Fiscal	3,400.00	188.02	134.30	3,077.68	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	12,000.00	5,717.06	0.00	6,282.94	0.00
002-340-3100-0000	Other Prof Svc - Lunch Program	5,000.00	0.00	0.00	5,000.00	0.00
Control Total		42,700.00	10,635.58	134.30	31,930.12	0.00
Object Control 0000		42,700.00	10,635.58	134.30	31,930.12	0.00
002-350-0000-0000	TECHNICAL SERVICES					
002-350-1000-0004	Music technical services (repairs)	600.00	600.00	0.00	0.00	0.00
002-350-2570-0000	Technical Svc - Personnel	8,700.00	4,526.42	0.00	4,173.58	0.00
Control Total		9,300.00	5,126.42	0.00	4,173.58	0.00
Object Control 0000		9,300.00	5,126.42	0.00	4,173.58	0.00
002-420-0000-0000	CLEANING SERVICE					
002-420-2610-2625	Facility Cleaning	4,500.00	2,100.00	0.00	2,400.00	0.00
002-420-2630-2624	Cleaning Svc - Grounds	1,000.00	0.00	0.00	1,000.00	0.00
Control Total		5,500.00	2,100.00	0.00	3,400.00	0.00
Object Control 0000		5,500.00	2,100.00	0.00	3,400.00	0.00
002-430-0000-0000	REPAIR & MAINTENANCE SERVICES					
002-430-2130-0000	Health Services Repair & Maintenance	100.00	75.00	0.00	25.00	0.00
002-430-2610-0000	Repair & Maint - Building Operations	5,600.00	726.50	0.00	4,873.50	0.00
002-430-2610-2621	R & M Building Operations HVAC	17,000.00	15,632.98	8,100.00	6,732.98	0.00
002-430-2610-2622	Repair & Maint Equipment	1,100.00	308.00	0.00	792.00	0.00
002-430-2610-2623	Building Ops - Interior Maintenance	10,000.00	9,170.96	1,258.80	429.76	0.00

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	Transfers
002-430-2610-2625	Facility Ops Cleaning	7,200.00	4,782.02	3,819.77	1,401.79-	0.00
002-430-2620-2623	Facility Maintenance - Interior	12,500.00	6,647.25	768.40	5,084.35	0.00
002-430-2630-2622	Repair of outdoor equipment	2,000.00	0.00	0.00	2,000.00	0.00
002-430-2630-2624	Repair & Maintenance - Grounds	6,000.00	2,720.90	0.00	3,279.10	0.00
002-430-2660-0000	Repair & Maint - Security	2,000.00	1,845.00	0.00	155.00	0.00
002-430-2670-0000	Repair & Maint - Safety	8,000.00	10,050.41	3,032.00	5,082.41-	0.00
002-430-2700-0000	Transportation repairs	500.00	0.00	0.00	500.00	0.00
002-430-3100-2622	Lunch Prg - Equipment Maintenance	3,000.00	3,167.29	0.00	167.29-	0.00
Control Total		75,000.00	55,126.31	16,978.97	2,894.72	0.00
Object Control 0000		75,000.00	55,126.31	16,978.97	2,894.72	0.00
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	40,000.00	0.00	0.00	40,000.00	0.00
Control Total		50,000.00	0.00	0.00	50,000.00	0.00
Object Control 0000		50,000.00	0.00	0.00	50,000.00	0.00
002-510-0000-0000	STUDENT TRANSPORTATION					
002-510-2700-0000	Transportation	87,945.00	37,685.53	0.00	50,259.47	0.00
002-510-2700-0009	Sped transportation	36,160.00	19,691.86	3,400.00	13,068.14	0.00
Control Total		124,105.00	57,377.39	3,400.00	63,327.61	0.00
Object Control 0000		124,105.00	57,377.39	3,400.00	63,327.61	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	15,000.00	8,209.07	5,616.00	1,174.93	0.00
002-530-2410-0000	Admin Communication (postage & print)	10,000.00	5,275.47	1,991.32	2,733.21	0.00
002-530-2580-0000	Admin Technology Licenses & fees	10,075.00	0.00	0.00	10,075.00	0.00
Control Total		35,825.00	13,484.54	7,607.32	14,733.14	0.00
Object Control 0000		35,825.00	13,484.54	7,607.32	14,733.14	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	757.00	0.00	743.00	0.00

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	Transfers
Control Total		2,000.00	757.00	0.00	1,243.00	0.00
Object Control 0000						
PRINTING & BINDING						
002-550-0000-0000	Inst. Related Tech - Printing	8,100.00	10,025.16	0.00	1,925.16-	0.00
002-550-2230-0000	Printing/Binding	1,500.00	67.50	0.00	1,432.50	0.00
Control Total		9,600.00	10,092.66	0.00	492.66-	0.00
Object Control 0000						
TUITION						
002-560-0000-0000	Magnet Schools	18,000.00	7,348.00	0.00	10,652.00	0.00
002-560-1000-0000	Outplacement/ Special Ed.	74,350.00	41,428.50	20,714.24	12,207.26	0.00
002-560-1200-0000	Tuition Income FY26	0.00	400.00-	0.00	400.00	0.00
Control Total		92,350.00	48,376.50	20,714.24	23,259.26	0.00
Object Control 0000						
TRAVEL						
002-580-0000-0000	Staff Travel/Sped.	300.00	0.00	0.00	300.00	0.00
002-580-1200-0000	Staff Training - mileage	140.00	0.00	0.00	140.00	0.00
002-580-2213-0000	Superintendent - travel	350.00	0.00	0.00	350.00	0.00
002-580-2320-0000	Admin Travel	200.00	0.00	0.00	200.00	0.00
002-580-2410-0000	Travel-Student Activities	100.00	0.00	0.00	100.00	0.00
002-580-2490-0000	Fiscal Services - Mileage	350.00	0.00	0.00	350.00	0.00
002-580-2510-0000	Building Ops - travel	500.00	142.80	0.00	357.20	0.00
Control Total		1,940.00	142.80	0.00	1,797.20	0.00
Object Control 0000						
GENERAL SUPPLIES						
002-610-0000-0000	Instructional Supplies	6,300.00	3,714.81	0.00	2,585.19	0.00
002-610-1000-0000	World Language supplies	200.00	229.73	0.00	29.73-	0.00
002-610-1000-0002	Phys Ed Supplies	300.00	0.00	0.00	300.00	0.00
002-610-1000-0003	Music Supplies	300.00	238.94	0.00	61.06	0.00
002-610-1000-0004	Art supplies	500.00	1,245.69	0.00	745.69-	0.00
002-610-1000-0005	Instructional Supplies-Sp.Ed.	3,600.00	348.22	0.00	3,251.78	0.00
002-610-1200-0000	Supplies - Social Work Svcs	200.00	0.00	0.00	200.00	0.00
002-610-2110-0000	Health Supplies	650.00	399.69	0.00	250.31	0.00

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	Transfers
002-610-2140-0000	Supplies - Psychology	1,500.00	0.00	0.00	1,500.00	0.00
002-610-2150-0000	Speech supplies	250.00	37.99	0.00	212.01	0.00
002-610-2160-0000	Occupation Therapy Supplies	250.00	278.26	0.00	28.26-	0.00
002-610-2213-0000	Supplies - Staff training	1,500.00	142.32	0.00	1,357.68	0.00
002-610-2220-0000	Library Supplies	200.00	227.80	0.00	27.80-	0.00
002-610-2230-0000	Technology Supplies	1,000.00	251.77	0.00	748.23	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	591.42	0.00	258.58	0.00
002-610-2410-0000	Office Supplies	2,800.00	1,871.26	0.00	928.74	0.00
002-610-2490-0026	Supplies - 6th grade activities	500.00	105.09	0.00	394.91	0.00
002-610-2510-0000	Supplies - Fiscal Services	1,000.00	46.49	0.00	953.51	0.00
002-610-2570-0000	Supplies - Personnel Services	200.00	102.10	0.00	97.90	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	2,477.57	0.00	5,522.43	0.00
002-610-2620-2623	Facility Supplies - Interior	5,500.00	3,059.59	36.08	2,404.33	0.00
002-610-2630-2624	Supplies - Grounds	1,000.00	45.29	0.00	954.71	0.00
002-610-2660-0000	Supplies - Security	1,000.00	0.00	0.00	1,000.00	0.00
002-610-2670-0000	Supplies - Safety	2,000.00	0.00	0.00	2,000.00	0.00
002-610-3100-0000	Food Service Supplies	500.00	0.00	0.00	500.00	0.00
Control Total		43,400.00	15,414.03	36.08	27,949.89	0.00
Object Control 0000		43,400.00	15,414.03	36.08	27,949.89	0.00
002-611-0000-0000	ELA SUPPLIES					
002-611-1000-0001	Supplies ELA	2,100.00	160.00	0.00	1,940.00	0.00
Control Total		2,100.00	160.00	0.00	1,940.00	0.00
Object Control 0000		2,100.00	160.00	0.00	1,940.00	0.00
002-612-0000-0000	MATH SUPPLIES					
002-612-1000-0007	Supplies-Math	2,050.00	474.47	0.00	1,575.53	0.00
Control Total		2,050.00	474.47	0.00	1,575.53	0.00
Object Control 0000		2,050.00	474.47	0.00	1,575.53	0.00
002-613-0000-0000	SCIENCE SUPPLIES					
002-613-1000-0000	Supplies- Science	2,750.00	450.00	0.00	2,300.00	0.00
Control Total		2,750.00	450.00	0.00	2,300.00	0.00
Object Control 0000		2,750.00	450.00	0.00	2,300.00	0.00

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	Transfers
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	79,766.00	38,496.24	0.00	41,269.76	0.00
Control Total		79,766.00	38,496.24	0.00	41,269.76	0.00
Object Control 0000		79,766.00	38,496.24	0.00	41,269.76	0.00
002-623-0000-0000	BOTTLE GAS					
002-623-2610-0000	Propane	1,200.00	1,188.83	0.00	11.17	0.00
Control Total		1,200.00	1,188.83	0.00	11.17	0.00
Object Control 0000		1,200.00	1,188.83	0.00	11.17	0.00
002-624-0000-0000	OIL/HEATING					
002-624-2610-0000	Heating Oil	103,600.00	38,788.47	0.00	64,811.53	0.00
Control Total		103,600.00	38,788.47	0.00	64,811.53	0.00
Object Control 0000		103,600.00	38,788.47	0.00	64,811.53	0.00
002-626-0000-0000	GASOLINE					
002-626-2630-0000	Grounds	250.00	0.00	0.00	250.00	0.00
Control Total		250.00	0.00	0.00	250.00	0.00
Object Control 0000		250.00	0.00	0.00	250.00	0.00
002-629-0000-0000	DIESEL					
002-629-2700-0000	Diesel	16,246.00	6,075.88	0.00	10,170.12	0.00
Control Total		16,246.00	6,075.88	0.00	10,170.12	0.00
Object Control 0000		16,246.00	6,075.88	0.00	10,170.12	0.00
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	150.00	0.00	0.00	0.00
002-640-1200-0000	Sped books & periodicals	200.00	0.00	0.00	200.00	0.00

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	Transfers
002-640-2220-0000	Library Books/Periodicals	700.00	289.37	0.00	410.63	0.00
Control Total		1,550.00	439.37	0.00	1,110.63	0.00
Object Control 0000		1,550.00	439.37	0.00	1,110.63	0.00
002-641-0000-0000	ELA BOOKS					
002-641-1000-0001	Books-ELA	1,050.00	43.62	0.00	1,006.38	0.00
Control Total		1,050.00	43.62	0.00	1,006.38	0.00
Object Control 0000		1,050.00	43.62	0.00	1,006.38	0.00
002-642-0000-0000	MATH BOOKS					
002-642-1000-0007	Books-Math	1,200.00	941.92	0.00	258.08	0.00
Control Total		1,200.00	941.92	0.00	258.08	0.00
Object Control 0000		1,200.00	941.92	0.00	258.08	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	1,000.00	480.00	0.00	520.00	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	9,000.00	2,842.69	600.00	5,557.31	0.00
002-650-2230-0000	Technology Plan-Small Equipment	2,200.00	2,570.18	0.00	370.18-	0.00
002-650-2240-0000	Tech Supplies - Student Assessment	3,200.00	0.00	0.00	3,200.00	0.00
002-650-2580-0000	Admin Technology supplies	2,200.00	0.00	0.00	2,200.00	0.00
Control Total		17,800.00	5,892.87	600.00	11,307.13	0.00
Object Control 0000		17,800.00	5,892.87	600.00	11,307.13	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
002-810-2220-0000	Library Dues/Fees	150.00	40.00	0.00	110.00	0.00
002-810-2310-0000	BOE Dues/Fees	3,200.00	1,969.00	0.00	1,231.00	0.00
002-810-2320-0000	Superintendent Dues/Fees	2,150.00	1,745.50	0.00	404.50	0.00
002-810-2410-0000	Principal Dues/Fees	750.00	125.00	0.00	625.00	0.00

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	Transfers
002-810-2490-0000	Fees - Student Activities	950.00	842.46	107.54	0.00	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	750.00	0.00	50.00	0.00
002-810-2610-0000	Fees - Building Operations	500.00	405.00	0.00	95.00	0.00
Control Total		8,850.00	5,876.96	107.54	2,865.50	0.00
Object Control 0000		8,850.00	5,876.96	107.54	2,865.50	0.00
Fund Budgeted		4,565,669.60	2,451,753.09	50,278.45	2,063,638.06	0.00
Fund Non-Budgeted		0.00	0.00	0.00	0.00	0.00
Fund Total		4,565,669.60	2,451,753.09	50,278.45	2,063,638.06	0.00
Final Budgeted		4,565,669.60	2,451,753.09	50,278.45	2,063,638.06	0.00
Final Non-Budgeted		0.00	0.00	0.00	0.00	0.00
Final Total		4,565,669.60	2,451,753.09	50,278.45	2,063,638.06	0.00

MONTHLY SUMMARY FY 2025/2026

25/26 Annual Town Appropriation									
Date	**EXPENDED YTD	ENGUMBERED PO	BALANCE	%USED	*GF BANK BAL	GRANTS RECEIVED	Grant Name		
7/31/2025	\$ 4,565,669.60	\$ 192,113.24	\$ 32,913.64	5	\$ 466,967.20	0.00			
8/31/2025	\$ 4,565,669.60	\$ 526,084.82	\$ 110,304.44	14	\$ 618,476.67	0.00			
9/30/2025	\$ 4,565,669.60	\$ 744,351.12	\$ 115,856.53	19	\$ 702,490.25	23,382.00	***REAP Grant		
10/31/2025	\$ 4,565,669.60	\$ 1,205,502.08	\$ 102,017.08	29	\$ 755,870.55	14,062.00	**Title I		
						510.16	**Title II		
						8,102.51	**IDEA 611		
						5,767.32	***Para Stipend		
						8,740.00	*School Mental Health Specialist		
						1,738.25	*School Mental Health Specialist		
						11,226.37	*Summer Mental Health Supports		
						11,210.00	*Summer Mental Health Supports		
						66,000.00	Early Start (PreK Grant)		
						9,864.92	Smart Start (PreK Grant)		
11/30/2025	\$ 4,565,669.60	\$ 1,564,381.61	\$ 83,381.05	36	\$ 783,576.80	5,573.52	**IDEA 611		
	*Mental Health Grants expiring 6/30/2026 (Supplemental only)					13,979.12	*School Mental Health Specialist		
	**Title and IDEA Grants not guaranteed year to year (Sped only)					11,226.37	*Summer Mental Health Supports		
	***Para Stipend for health insurance deductions (Staff reimbursement - not grant)					3,105.71	*Summer Mental Health Supports		
	****REAP is the only federal grant - not guaranteed year to year					2,883.66	Student Support and Academic Enrichment		
						2,595.84	**Title II		
						4,932.46	Smart Start (PreK Grant)		
12/31/2025	\$ 4,565,669.60	\$ 2,086,820.60	\$ 67,649.51	47	\$769,216.87	7,398.69	Smart Start (PreK Grant)		
						9,685.44	IDEA 611		
						7,858.68	*School Mental Health Specialist		
1/31/2026	\$ 4,565,669.60	\$ 2,454,999.18	\$ 57,598.70	55.00	\$ 796,509.89	3,867.38	After School Grant		
						33,000.00	Early Start (PreK Grant)		
						1,027.50	*Summer Mental Health Supports		
						7,398.69	Smart Start (PreK Grant)		
						6,762.81	IDEA 611		
Notes:									
The bank balance includes the unexpended funds from the 24/25 school year of \$136,225.63. This number will be finalized after the audit.									

Pre-K

Pre-K

Proposed
26-27

Andover Elementary School
Superintendent Recommended Budget 26/27 - 1/26/26

Account Number	Account Description	25 Adopted	26 Adopted	27 Recommended	% Increase/Decrease	Difference
002-101-1000-0000	Teachers	1,357,570.90	1,490,000.00	1,679,366.00		
002-101-1200-0000	Special Ed. Teacher	186,613.50	188,938.00	195,830.00		
002-101-2150-0008	Speech Teacher	53,000.00	54,590.00	65,318.00		
002-101-2220-0000	Library salary	55,760.28	56,231.40	78,412.00		
002-101-2230-0000	Instructional Tech Salaries	93,606.75	95,219.00	98,265.00		
002-101-0981-0000	School Psychologist	0.00	0.00	90,460.00		
	Totals	1,746,551.43	1,884,978.40	2,207,651.00	17%	\$ 322,672.60
002-102-1200-0000	Paraeducators - SPED	89,963.00	113,894.00	152,096.00		
	Totals	89,963.00	113,894.00	152,096.00	34%	\$ 38,202.00
002-103-1000-0000	Subst. Teacher Reg.	26,580.00	27,500.00	30,000.00		
002-103-1200-0000	Subst. Teacher Spec. Educ.	2,039.40	2,050.00	3,000.00		
002-106-1200-0000	Paraeducator SPED Subs	3,840.00	3,840.00	4,000.00		
	Totals	32,459.40	33,390.00	37,000.00	11%	\$ 3,610.00
002-108-1000-0000	Coaching/Clubs	6,100.00	6,150.00	3,150.00		
	Totals	6,100.00	6,150.00	3,150.00	0%	\$ (3,000.00)
002-109-1200-0000	Summer School & Tutoring - Spec. Educ.	6,160.00	6,150.00	6,150.00		
	Totals	6,160.00	6,150.00	6,150.00	0%	\$ -
002-110-1200-0000	NonCertified Sped Admin Salaries	33,550.75	34,640.00	36,050.00		
002-110-2130-0000	Nurse	70,436.00	72,725.00	72,725.00		
002-110-2320-0000	NonCertified Superintendent Office Salary	33,550.75	34,640.00	36,050.00		
002-110-2410-0000	NonCertified Admin Salaries	39,281.56	40,704.00	41,876.00		
002-110-2610-0000	Custodial Salaries	148,558.60	148,558.60	145,558.00		
	Totals	325,377.66	331,267.60	332,259.00	0%	\$ 991.40
002-111-2320-0000	Superintendent	85,000.00	90,000.00	100,000.00		
002-111-2410-0000	Certified Admin Staff	128,370.00	132,220.00	137,955.00		
002-111-2510-0000	Financial Services	77,984.00	80,324.00	82,733.00		
	Totals	291,354.00	302,544.00	320,688.00	6%	\$ 18,144.00
002-130-2610-0000	Custodial Overtime	4,000.00	1,000.00	1,000.00		
	Totals	4,000.00	1,000.00	1,000.00	0%	\$ -
002-210-1000-0000	Group Life Ins.	13,040.00	13,260.00	14,664.00		
002-220-1000-0000	FICA & Medicare	75,266.47	84,613.60	96,434.00		
002-230-1000-0000	Pension	98,969.15	103,891.00	121,769.00		
002-240-1000-0000	Retirement	15,000.00	15,000.00	0.00		
	Totals	202,275.62	216,764.60	232,867.00	7%	\$ 16,102.40
002-250-1000-0000	Tuition Reimbursement	0.00	0.00	1,200.00		
	Totals	0.00	0.00	1,200.00	100%	\$ 1,200.00

**Andover Elementary School
Superintendent Recommended Budget 26/27 - 1/26/26**

002-260-1000-0000	Unemployment Compensation	2,600.00	2,600.00	2,600.00			
Totals		2,600.00	2,600.00	2,600.00	0%	\$	-
002-280-1000-0000	Benefits	695,654.47	756,529.00	890,008.00			
Totals		695,654.47	756,529.00	890,008.00	18%	\$	133,479.00
002-310-2310-0000	Board Clerk	1,200.00	1,200.00	1,200.00			
Totals		1,200.00	1,200.00	1,200.00	0%	\$	-
002-320-1200-0000	Professional Ed Svcs - SpEd	52,000.00	52,000.00	52,000.00			
002-320-2140-0000	Psychological Services	46,062.89	45,000.00	0.00			
002-320-2160-0000	Occupational Services	48,694.00	48,700.00	45,700.00			
002-320-2170-0000	Physical Therapy Services	27,190.00	27,190.00	27,190.00			
Totals		173,946.89	172,890.00	124,890.00	-28%	\$	(48,000.00)
002-320-2310-0000	Professional Svcs - Board	200.00	200.00	200.00			
Totals		200.00	200.00	200.00	0%	\$	-
002-330-2213-0000	Staff Training	3,920.00	4,520.00	4,520.00			
002-330-2213-2623	Facilities Staff Training	600.00	0.00	0.00			
Totals		4,520.00	4,520.00	4,520.00	0%	\$	-
002-340-1200-0000	SpEd Other Professional Svcs	4,000.00	3,000.00	3,000.00			
002-340-2130-0000	School Physician	1,800.00	1,800.00	1,800.00			
002-340-2310-0000	Other Professional Svc - Board	12,000.00	12,000.00	10,000.00			
002-340-2320-0000	Superintendent - Other Prof Svc	1,000.00	1,000.00	1,000.00			
002-340-2410-0000	Other Prof Svc - Principal	1,000.00	1,000.00	1,000.00			
002-340-2510-0000	Other Prof Svc - Fiscal	3,400.00	3,400.00	3,400.00			
002-340-2570-0000	Professional Svcs - Personnel	3,500.00	3,500.00	1,500.00			
002-340-2580-0000	Admin Technology Professional Services	5,500.00	12,000.00	6,000.00			
002-340-3100-0000	Other Prof Svc - Lunch Program	20,000.00	5,000.00	5,000.00			
002-350-1000-0004	Music technical services (repairs)	600.00	600.00	600.00			
002-350-2570-0000	Technical Svc - Personnel	7,000.00	8,700.00	9,135.00			
Totals		59,800.00	52,000.00	42,435.00	-18%	\$	(9,565.00)
002-420-2610-2625	Facility Cleaning	4,500.00	4,500.00	4,500.00			
002-420-2630-2624	Cleaning Svc - Grounds	1,000.00	1,000.00	1,000.00			
002-430-2130-0000	Health Services Repair & Maintenance	100.00	100.00	100.00			
002-430-2610-0000	Repair & Maint - Building Operations	1,500.00	5,600.00	5,600.00			
002-430-2610-2621	R & M Building Operations HVAC	15,000.00	17,000.00	17,000.00			
002-430-2610-2622	Repair & Maint Equipment	1,092.00	1,100.00	1,100.00			
002-430-2610-2623	Building Ops - Interior Maintenance	9,200.00	10,000.00	10,000.00			
002-430-2610-2625	Facility Ops Cleaning	7,200.00	7,200.00	7,200.00			
002-430-2620-2623	Facility Maintenance - Interior	12,500.00	12,500.00	12,500.00			

**Andover Elementary School
Superintendent Recommended Budget 26/27 - 1/26/26**

002-430-2630-2622	Repair of outdoor equipment	1,500.00	0.00	0.00		
002-430-2630-2624	Repair & Maintenance - Grounds	5,500.00	6,000.00	6,000.00		
002-430-2660-0000	Repair & Maint - Security	1,000.00	2,000.00	2,000.00		
002-430-2670-0000	Repair & Maint - Safety	7,200.00	8,000.00	8,000.00		
002-430-2700-0000	Transportation repairs	500.00	500.00	500.00		
002-430-3100-2622	Lunch Prg - Equipment Maintenance	3,000.00	3,000.00	3,000.00		
	Totals	70,792.00	78,500.00	78,500.00	0%	\$
002-432-2230-0000	Instructional Technology Repair & Mainte	10,000.00	10,000.00	10,000.00		
002-432-2580-0000	Admin Technology Repair & Maintenance	39,000.00	40,000.00	43,200.00		
	Totals	49,000.00	50,000.00	53,200.00	6%	\$ 3,200.00
002-510-2700-0000	Transportation	137,945.60	87,945.00	112,000.00		
002-510-2700-0009	SpEd transportation	36,159.25	36,160.00	36,160.00		
	Totals	174,104.85	124,105.00	148,160.00	19%	\$ 24,055.00
002-530-2220-0000	Library software	750.00	750.00	750.00		
002-530-2230-0000	Instructional Technology licenses & fees	7,700.00	15,000.00	18,000.00		
002-530-2410-0000	Admin Communication (postage & print)	8,660.00	10,000.00	10,000.00		
002-530-2580-0000	Admin Technology Licenses & fees	10,075.00	10,075.00	10,075.00		
	Totals	27,185.00	35,825.00	38,825.00	8%	\$ 3,000.00
002-540-2320-0000	Advertising	500.00	500.00	0.00		
002-540-2570-0000	Advertising - Personnel Svcs	1,500.00	1,500.00	1,000.00		
	Totals	2,000.00	2,000.00	1,000.00	-50%	\$ (1,000.00)
002-550-2230-0000	Inst. Related Tech - Printing	7,562.13	8,100.00	9,000.00		
002-550-2410-0000	Printing/Binding	1,500.00	1,500.00	1,500.00		
	Totals	9,062.13	9,600.00	10,500.00	9%	\$ 900.00
002-560-1000-0000	Magnet Schools	18,000.00	18,000.00	15,000.00		
002-560-1200-0000	Outplacement/ Special Ed.	74,349.84	74,350.00	74,350.00		
	Totals	92,349.84	92,350.00	89,350.00	-3%	\$ (3,000.00)
002-580-1200-0000	Staff Travel/Sped.	300.00	300.00	300.00		
002-580-2213-0000	Staff Training - mileage	140.00	140.00	140.00		
002-580-2320-0000	Superintendent - travel	350.00	350.00	350.00		
002-580-2410-0000	Admin Travel	200.00	200.00	200.00		
002-580-2490-0000	Travel-Student Activities	100.00	100.00	100.00		
002-580-2510-0000	Fiscal Services - Mileage	350.00	350.00	350.00		
002-580-2610-0000	Building Ops - travel	500.00	500.00	500.00		
	Totals	1,940.00	1,940.00	1,940.00	0%	\$
002-610-1000-0000	Instructional Supplies	6,300.00	6,300.00	6,300.00		
002-610-1000-0002	World Language supplies	200.00	200.00	200.00		

Andover Elementary School
Superintendent Recommended Budget 26/27 - 1/26/26

002-610-1000-0003	Phys Ed Supplies	300.00	300.00	300.00	300.00	
002-610-1000-0004	Music Supplies	300.00	300.00	300.00	300.00	
002-610-1000-0005	Art supplies	500.00	500.00	500.00	500.00	
002-610-1200-0000	Instructional Supplies-Sp.Ed.	3,600.00	3,600.00	3,600.00	3,600.00	
002-610-2110-0000	Supplies - Social Work Svcs	200.00	200.00	200.00	200.00	
002-610-2130-0000	Health Supplies	650.00	650.00	650.00	650.00	
002-610-2140-0000	Supplies - Psychology	1,500.00	1,500.00	1,500.00	500.00	\$ -
002-610-2150-0000	Speech supplies	250.00	250.00	250.00	250.00	
002-610-2160-0000	Occupation Therapy Supplies	250.00	250.00	250.00	250.00	
002-610-2213-0000	Supplies - Staff training	1,500.00	1,500.00	1,500.00	1,500.00	
002-610-2220-0000	Library Supplies	200.00	200.00	200.00	200.00	
002-610-2230-0000	Technology Supplies	1,000.00	1,000.00	1,000.00	1,000.00	
002-610-2240-0000	Testing Supplies	300.00	300.00	300.00	300.00	
002-610-2310-0000	BOE Supplies	850.00	850.00	850.00	850.00	
002-610-2410-0000	Office Supplies	2,300.00	2,800.00	2,800.00	2,800.00	
002-610-2490-0026	Supplies - 6th grade activities	500.00	500.00	500.00	500.00	
002-610-2510-0000	Supplies - Fiscal Services	1,000.00	1,000.00	1,000.00	1,000.00	
002-610-2570-0000	Supplies - Personnel Services	200.00	200.00	200.00	200.00	
002-610-2610-2621	Facilities HVAC Supplies	3,000.00	3,000.00	3,000.00	3,000.00	
002-610-2620-2623	Facility Supplies - Interior	8,000.00	5,500.00	5,500.00	5,500.00	
002-610-2610-2625	Facility Cleaning Supplies	5,500.00	8,000.00	8,000.00	8,000.00	
002-610-2630-2624	Supplies - Grounds	1,000.00	1,000.00	1,000.00	1,000.00	
002-610-2660-0000	Supplies - Security	1,000.00	1,000.00	1,000.00	1,000.00	
002-610-2670-0000	Supplies - Safety	2,000.00	2,000.00	2,000.00	2,000.00	
002-610-3100-0000	Food Service Supplies	500.00	500.00	500.00	500.00	
002-611-1000-0001	Supplies ELA	2,100.00	2,100.00	2,100.00	2,100.00	
002-612-1000-0007	Supplies-Math	2,050.00	2,050.00	2,050.00	2,050.00	
002-613-1000-0000	Supplies- Science	2,750.00	2,750.00	2,750.00	2,750.00	
002-614-1000-0000	Social Studies Supplies	1,000.00	1,000.00	1,000.00	1,000.00	
	Totals	50,800.00	51,300.00	50,300.00	-2% \$ (1,000.00)	
002-622-2610-0000	Electricity	74,765.95	79,766.00	79,766.00	79,766.00	
002-623-2610-0000	Propane	1,200.00	1,200.00	1,200.00	1,200.00	
002-624-2610-0000	Heating Oil	107,800.00	103,600.00	103,600.00	103,600.00	
002-626-2630-0000	Grounds	250.00	250.00	250.00	250.00	
002-629-2700-0000	Diesel	16,246.00	16,246.00	16,246.00	16,246.00	
	Totals	200,261.95	201,062.00	201,062.00	0% \$ -	
002-640-1000-0000	Text Books	500.00	500.00	500.00	500.00	

**Andover Elementary School
Superintendent Recommended Budget 26/27 - 1/26/26**

002-640-1000-0004	Music books & periodicals	150.00	150.00	150.00	150.00		
002-640-1200-0000	SpEd books & periodicals	200.00	200.00	200.00	200.00		
002-640-2220-0000	Library Books/Periodicals	700.00	700.00	700.00	700.00		
002-641-1000-0001	Books-ELA	1,050.00	1,050.00	1,050.00	1,050.00		
002-642-1000-0007	Books-Math	1,200.00	1,200.00	1,200.00	1,200.00		
002-644-1000-0000	Social Studies Books	450.00	450.00	450.00	450.00		
	Totals	4,250.00	4,250.00	4,250.00	4,250.00	0%	\$ -
002-650-1000-0000	Tech Supplies - Instructional	500.00	1,000.00	1,000.00	1,000.00		
002-650-1000-0002	Technology-World Language	200.00	200.00	200.00	200.00		
002-650-1200-0000	Tech Supplies - Special Ed	6,600.00	9,000.00	9,000.00	9,000.00		
002-650-2230-0000	Technology Plan-Small Equipment	2,200.00	2,200.00	2,200.00	2,200.00		
002-650-2240-0000	Tech Supplies - Student Assessment	3,000.00	3,200.00	3,200.00	3,200.00		
002-650-2580-0000	Admin Technology supplies	1,200.00	2,200.00	2,200.00	2,200.00		
	Totals	13,700.00	17,800.00	17,800.00	17,800.00	0%	\$ -
002-810-2130-0000	Dues - Health Services	150.00	150.00	150.00	150.00		
002-810-2220-0000	Library Dues/Fees	150.00	150.00	150.00	150.00		
002-810-2310-0000	BOE Dues/Fees	3,200.00	3,200.00	3,200.00	3,200.00		
002-810-2320-0000	Superintendent Dues/Fees	2,150.00	2,150.00	2,150.00	2,150.00		
002-810-2410-0000	Principal Dues/Fees	750.00	750.00	750.00	750.00		
	Totals	6,400.00	6,400.00	6,400.00	6,400.00	0%	\$ -
002-810-2490-0000	Fees - Student Activities	950.00	950.00	950.00	950.00		
002-810-2490-0004	Fees - Student Activities - Music	100.00	100.00	100.00	100.00		
002-810-2490-0005	Fees - Student Activities - Art	100.00	100.00	100.00	100.00		
002-810-2510-0000	Dues - Fiscal Services	800.00	800.00	800.00	800.00		
002-810-2610-0000	Fees - Building Operations	500.00	500.00	500.00	500.00		
	Totals	2,450.00	2,450.00	2,450.00	2,450.00	0%	\$ -
	Final Total	\$ 4,348,058.92	\$ 4,565,669.60	\$ 5,063,651.00	\$ 5,063,651.00	11%	\$ 499,991.40

Summary of Savings



Town of Andover	Measure	kWh savings	Gallons of oil saved	\$ Energy Savings	\$ O&M Savings	Turnkey Price	Incentive by Measure	Customer Cost	Payback by Measure	Payback by building
Andover Elementary	Lighting	87,027	-	\$ 20,886	\$ 4,269	\$ 192,164	\$ 56,568	\$ 135,597	5.39	4.52
	Pipe Insulation	-	7,475	\$ 22,201	\$ -	\$ 130,426	\$ 52,170	\$ 78,255	3.52	
	Aerator	-	69	\$ 205	\$ -	\$ 1,414	\$ 532	\$ 882	4.30	
Individual Totals:		87,027	7,544	43,292	4,269	324,004	109,270	214,734	4.51	

Comprehensive Bonus Incentive: \$ 37,451

Overall:	\$ 43,292	\$ 4,269	\$ 324,004	\$ 146,721	\$ 177,283	3.73
----------	-----------	----------	------------	------------	------------	------

Lighting Summary

The LED fixtures have an average life of 12 years when they do not have controls imbedded. The majority of fixtures being installed have these controls. The sensors on these fixtures allow for dimming, high-end tuning of light levels and daylight sensors. These daylight sensors dim the lighting down based on ambient light levels in a space. The high-end tuning allows us to trim the light levels down per fixture to obtain more energy savings as well as extend the life of the fixtures. With these controls, manufacturers have stated the life of these LED fixtures to be 18+ years. **We used 12 years for our savings calculations to be conservative. ** We will provide a tablet or phone that has the lighting control system software. We will provide training on how to

Non-Lighting Summary

We plan to insulate hot pipes at Andover Elementary School which will generate annual therms savings. Pipe insulation will qualify this project for a tier 3 incentive from the utility. Additional measures include aerators. By completed all outlined measures, the Andover Elementary can receive a bonus incentive in the amount of \$37,451 bringing the total qualifying incentive to \$146,721 or over 45% of the total project cost. RLE on behalf of the school is also able to obtain an extra kicker incentive from Eversource through a newly introduced micro municipality incentive program.

60 months of Eversource financed payments:

\$ 2,955 per month	\$ 177,283
--------------------	------------

Payback

3.73

*The payback calculation does not include O&M savings

Financial Analysis

\$ 43,292	Annual Energy Savings
\$ 177,283	Total Finance Amount
\$ 177,283	Eversource Financing - 0%

\$ (2,955)	Monthly Financing Cost
------------	------------------------

\$ 3,608	*Monthly Energy Savings
----------	-------------------------

\$ 653	Total Monthly Cash Savings
--------	----------------------------