

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: March 13, 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. Approval of Minutes
 - Regular Meeting of February 14, 2024
 - Special Meeting of February 7, 2024 (Budget Seminar/Public Forum)
5. Opportunity to Add or Delete Agenda Items
6. Celebrations
7. Reports
 - A. Chairperson's Oral Report
 - B. Superintendent's Report
 - C. Principal's Report
 - D. Financial Report
 - E. Liaison Reports: School Readiness Update, PTA Update
8. Executive Session – For the Purpose of: Personnel Matter
9. Items for Discussion & Actions
 - A. Item: Audit Update
Action: Discussion
 - B. Item: Superintendent's IED Plan
Action: Vote to Approve IED Plan
 - C. Item: IED Policy
Action: Discussion
 - D. Item: Capital Project(s) Update
Action: Discussion/Possible Action
 - E. Item: Liaison Roles
Action: Discussion
10. Comments from the Public on Agenda Items
11. Other Action Items
12. Upcoming Meetings
 - Regular Board Meeting – April 17, 2024
 - Items for Next Meeting
13. Adjournment

Join Zoom Meeting

<https://us02web.zoom.us/j/87220610398?pwd=amFaOXZVMmhVakVPamo0N0JWkF0QT09>

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, February 14, 2024
7:00 pm
Virtual Meeting/School Library**

Members Present: Celeste Willard, Mike Beckwith, Gerard Cremé, Steven Fuss, Brianne Lanzieri, Shannon Louden (virtual)

Members Absent: Caitlin Greenhouse

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

Others: Nick Caruso/CABE, Joanne Hebert (virtual), Jennie Morrell (virtual)

1. Call to Order, Pledge of Allegiance

The meeting was called to order at 7:01 p.m. by Chairperson Willard, followed by the Pledge of Allegiance.

2. Comments from the Public – None.

3. Communications – None.

4. Approval of Minutes

G. Cremé made a motion to approve the minutes from the January 10, 2024 Regular Board of Education Meeting, seconded by S. Fuss. No discussion.

6-0-0 (PASSED)

G. Cremé made a motion to approve the meeting minutes from the January 17, 2024 Special Meeting Budget Seminar, seconded by B. Lanzieri. No discussion. S. Fuss abstained.

5-0-1 (PASSED)

G. Cremé made a motion to approve the meeting minutes from the January 24, 2024 Special Meeting Budget Seminar with an amendment to correct the spelling of his name from Gerald to Gerard, seconded by S. Fuss. No discussion.

6-0-0 (PASSED)

G. Cremé made a motion to approve the meeting minutes from the January 31, 2024 Special Meeting Budget Seminar with an amendment to correct the spelling of his name from Gerald to Gerard, seconded by S. Fuss. No discussion.

6-0-0 (PASSED)

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

6. Celebrations

-Congratulations to teacher K. Dixon on the birth of her child.
-Thank you to Nick Caruso for attending and providing professional development/training for the Board of Education members.

N. Caruso from CAFE presented training for Board of Education Members highlighting roles and responsibilities as well as policy.

7. Reports

A. Chairperson's Oral Report – Thanked all BOE members and administrators for work on the budget workshops. PTA has been very busy with successful fundraising events. BOS has two budget meetings coming up, February 21 & 26, 2024, and the regular BOS meeting was yesterday, February 13, 2024. BOF meeting coming up on February 28, 2024.

B. Superintendent's Report – Supt. Bruneau highlighted recent grant opportunity through State Department of Education, grant funds managed by Donors Choose, to give microgrants to teachers. Most of the teachers who submitted had grants that were funded. Working with COOL on summer expansion grant. Will meet with AHM to help us utilize summer mental health grant. Working on diversity educator plan, new mandate for this plan, due March 15, 2024; we need to present our plan to attract and maintain a more diverse workforce.

C. Principal's Report – Principal Parker updated the BOE on the status of the website and its functionality. Enrollment is going strong for Preschool and Kindergarten for next year. Great winter concert two weeks ago. Beginning band and younger chorus will participate in spring. Spelling Bee went well and was a wonderful experience for children. Invention Convention will be the next event. Requesting BOE members to participate and assist in the event and ceremony. Working on District Literacy Plan, will be using BookWorm for the Reading program. Officially submitted NAEYC Accreditation paperwork, next step will be the NAEYC visit, which will happen within a six-month period after March 1, 2024.

D. Financial Report – T. Smith reviewed the financial reports as presented. No questions from BOE members at this time.

E. Liaison Reports

B. Lanzieri attended the School Readiness Council Meeting and gave an overview.

S. Louden reported that there is a CIP meeting tomorrow night and will report back to BOE next month.

Chairperson Willard discussed liaison roles with the desire to align them with the District goals. Chairperson Willard asked BOE members to contemplate their liaison roles and prior to next meeting submit to her a written outline of what their particular liaison role entails. Deadline for write-ups will be March 6, 2024 and they will be shared prior to the next BOE meeting.

Chairperson Willard asked that BOE members take one month to attend the BOS/BOF meetings and then report back to the BOE about what transpired in the meeting. She will attend in March and would like other BOE members to take future months.

8. Items for Discussion and Possible Action

A. Item: 2024-2025 Budget

S. Fuss made a motion to adopt the 2024-2025 Draft budget as presented, seconded by G. Cremé. No discussion.

6-0-0 (PASSED)

B. Item: Policy 4117.6 Exit Survey/Interviews – Second Reading

S. Fuss made a motion to adopt Policy 4117.6 Exit Survey/Interviews as presented, seconded by G. Cremé. No discussion.

6-0-0 (PASSED)

C. Item: BOE/BOF Joint Policy Update

S. Louden reported that she is working with Robert to rework a draft joint policy.

9. Other Action Items – None.

10. Public Comment on Agenda Items – None.

11. Upcoming Meetings

A. Regular Board Meeting – March 13, 2024

B. Items for Next Meeting – Policy update schedule, Discussion re: liaisons' roles

12. Adjournment

**G. Cremé made a motion to adjourn the meeting at 8:40 p.m., seconded by S. Fuss.
No discussion.**

6-0-0 (PASSED)

**Respectfully submitted,
Dawn M. Longley, Clerk**

**ANDOVER ELEMENTARY SCHOOL
ANDOVER, CT 06232
Special Board of Education Meeting
Wednesday, February 7, 2024
7:00 pm
Virtual Meeting Only via ZOOM for Budget**

Members Present: Celeste Willard, Brianne Lanzieri, Michael Beckwith, Steven Fuss, Shannon Loudon, Caitlin Greenhouse

Administration: Valerie Bruneau, Superintendent
Theresa Smith, Finance Director

Others: Kirstina Frazier, Dianne Grenier, Joanne Hebert

1. Call to Order & Ground Rules

The meeting was called to order at 7:03 p.m. by Chairperson Willard. She shared the ground rules for the meeting including a hard stop at 90 minutes for all questions. This meeting is an opportunity for public questions and comments. This is the fifth meeting for the budget workshops with plans for the BOE to vote on the final version on February 14, 2024 at the regular BOE meeting.

2. Budget Meeting #5: Review of Budget DRAFT

Superintendent Bruneau presented an overview of the budget draft which is posted on the AES website. Main increases to the budget include contractual increases to certified and non-certified staff, as well as insurance increases. The EASTCONN Tech contract will no longer have a grant to pay for part of it and will increase by \$16,000. The HVAC contract will increase by \$5,000. The school bus contract will increase by 6.0%, year one of the five-year contract. The school will save some money via the loss of outplaced special education expenses at a savings of \$96,000. The total increase in the anticipated budget will be \$116,650, or a 2.67% increase over last year's budget.

In the past 4 years our school enrollment has increased by about 40 students and we expect about a 10% increase in student numbers for next year compared with this current school year.

Comparison of our operational budget increase to other local towns shows Marlborough's operational budget at a 2.69% increase, Hebron's operational budget at a 7.35% increase, and RHAM's operational budget at a 2.64% increase.

The BOE will vote on the budget on February 14th at our regular Board meeting.

AES Special BOE Meeting

February 7, 2024

Unapproved Draft

3. Comments from the Public

- a. Joanne Hebert – Expressed thanks for the budget overview, happy to see that enrollment is going up. Will email any questions after she is able to watch the other recorded presentations.
- b. Dianne Grenier – Stated she is happy the budget is boring which is good and that she knows a lot of work went in to keep it under a 3% increase. She wonders how it would be possible to get more town feedback and involvement.

4. Adjournment – Meeting adjourned at 7:38 p.m.

**Respectfully submitted,
Caitlin Greenhouse, AES BOE Secretary**

*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
March 13, 2024

Around the School

- ★ Pre-k Enrollment is well underway
- ★ Spelling Bee Finalist - Hilary Boris placed in 19th place!
- ★ NAEYC Annual Report submitted for our Re-accreditation

Upcoming Dates

- ★ March 15 - No School (PD)
- ★ March 27 - ½ Day (Conferences)
- ★ March 29 - No School (Good Friday)
- ★ April 5 - ½ Day (PD)
- ★ April 8 - 12 - April Vacation

Professional Development

- ★ Bookworms PD on March 15th
- ★ Visited Marlborough to see curriculum in action
- ★ CEA is providing a ½ day PD session in April on integrating play into our upper grade classrooms

Curriculum Highlights

- ★ Piloting Bookworms for the 2024-2025 school year.
- ★ Invention Convention awards

ENROLLMENT REPORT

March 1, 2024

Pre-K	15	15	15		3	45
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	220

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	
May	
June	

Prepared by: R. Crandall

Andover Elementary School – Health Services Summary

February 1 2024 – February 29, 2024

70 Different Students came for a Total Number of 212 Visits **

37 Visits were Injury related

108 Visits were Illness related

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

22 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: 78

Treatments: 18

Medication Administration Visits: 95

Total number of Health Screenings: 0

New cases of Lice: 0

Embedded Ticks Removed: 0

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	934,578.06	0.00	760,976.55	55
002-102-0000-0000	INSTRUCTIONAL ASSISTANTS	87,343.38	48,682.80	0.00	40,330.01	55
002-103-0000-0000	TEACHER SUBSTITUTES	28,619.40	15,685.01	0.00	12,934.39	55
002-106-0000-0000	IA SUBS.SALARIES	3,840.00	1,200.00	0.00	2,640.00	31
002-108-0000-0000	EXTRA CURRICULAR	6,100.00	2,500.00	0.00	3,600.00	41
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	183,124.53	0.00	132,778.13	58
002-111-0000-0000	ADMINISTRATIVE	279,614.00	188,201.65	0.00	91,412.35	67
002-130-0000-0000	OVERTIME	4,000.00	511.38	0.00	3,488.62	13
002-210-0000-0000	GROUP INSURANCE	13,040.00	9,255.81	0.00	3,784.19	71
002-220-0000-0000	FICA & MEDICARE	75,266.47	48,609.85	0.00	26,656.62	65
002-230-0000-0000	PENSION	98,969.15	49,914.14	0.00	49,055.01	50
002-240-0000-0000	RETIREMENT BUYOUT	15,000.00	0.00	0.00	15,000.00	0
002-260-0000-0000	UNEMPLOYMENT COMP.	2,600.00	0.00	0.00	2,600.00	0
002-280-0000-0000	MEDICAL & DENTAL BENEFITS	615,654.47	424,923.22	6,000.00	184,731.25	70
002-310-0000-0000	ADMINISTRATIVE SERVICE	1,000.00	700.00	300.00	0.00	100
002-320-0000-0000	PROFESSIONAL EDUCATIONAL SVCS	154,146.89	66,553.50	70,379.83	17,213.56	89
002-330-0000-0000	PROFESSIONAL SERVICES	4,520.00	1,160.00	0.00	3,360.00	26
002-340-0000-0000	OTHER PROFESSIONAL SERVICES	49,200.00	20,554.11	700.00	27,945.89	43
002-350-0000-0000	TECHNICAL SERVICES	7,600.00	5,425.00	0.00	2,175.00	71
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	28,654.94	13,476.34	19,390.07	68
002-432-0000-0000	TECHNOLOGY REPAIR & MAINTENANCE	33,000.00	0.00	0.00	33,000.00	0
002-510-0000-0000	STUDENT TRANSPORTATION	166,104.85	59,272.17	2,573.90	104,258.78	37
002-530-0000-0000	COMMUNICATIONS	27,185.00	15,504.09	1,170.07	10,510.84	61
002-540-0000-0000	ADVERTISING	2,000.00	844.44	0.00	1,155.56	42
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	48,237.34	4,424.75	135,687.75	28
002-580-0000-0000	TRAVEL	1,940.00	327.14	0.00	1,612.86	17
002-610-0000-0000	GENERAL SUPPLIES	43,500.00	16,392.57	2,039.13	25,068.30	42
002-611-0000-0000	ELA SUPPLIES	2,100.00	480.76	16.78	1,602.46	24
002-612-0000-0000	MATH SUPPLIES	2,050.00	0.00	0.00	2,050.00	0
002-613-0000-0000	SCIENCE SUPPLIES	2,750.00	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	36,305.43	0.00	38,460.52	49
002-623-0000-0000	BOTTLE GAS	1,200.00	756.01	0.00	443.99	63
002-624-0000-0000	OIL/HEATING	107,800.00	50,036.02	0.00	57,763.98	46

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	5,748.50	0.00	10,497.50	35
002-640-0000-0000	BOOKS/PERIODICALS	1,550.00	0.00	0.00	1,550.00	0
002-641-0000-0000	ELA BOOKS	1,050.00	172.06	0.00	877.94	16
002-642-0000-0000	MATH BOOKS	1,200.00	0.00	0.00	1,200.00	0
002-644-0000-0000	SOCIAL STUDIES BOOKS	450.00	0.00	0.00	450.00	0
002-650-0000-0000	COMPUTER/MEDIA	13,700.00	5,602.43	211.64	7,885.93	42
002-810-0000-0000	DUES & FEES	8,850.00	6,179.70	0.00	2,670.30	70
	Fund Budgeted	4,234,796.23	2,284,555.34	101,292.44	1,848,948.45	56
	Fund Non-Budgeted	0.00	0.00	0.00	0.00	0
	Fund Total	4,234,796.23	2,284,555.34	101,292.44	1,848,948.45	56
	Final Budgeted	4,234,796.23	2,284,555.34	101,292.44	1,848,948.45	56
	Final Non-Budgeted	0.00	0.00	0.00	0.00	0
	Final Total	4,234,796.23	2,284,555.34	101,292.44	1,848,948.45	56

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	724,179.37	0.00	593,850.63	55
002-101-1200-0000	Special Ed. Teacher	181,177.50	104,050.35	0.00	77,127.15	57
002-101-2150-0008	Speech Teacher	53,000.00	29,798.47	0.00	23,201.53	56
002-101-2220-0000	Library salary	54,136.20	23,372.02	0.00	29,094.75	45
002-101-2230-0000	Instructional Tech Salaries	90,880.34	53,177.85	0.00	37,702.49	59
Control Total		1,697,224.04	934,578.06	0.00	760,976.55	55
Object Control 0000		1,697,224.04	934,578.06	0.00	760,976.55	55
002-102-0000-0000	INSTRUCTIONAL ASSISTANTS					
002-102-1200-0000	Instruction Asst. Spec. Educ.	87,343.38	47,013.37	0.00	40,330.01	54
002-102-2220-0000	Media/Library	0.00	1,669.43	0.00	0.00	100
Control Total		87,343.38	48,682.80	0.00	40,330.01	55
Object Control 0000		87,343.38	48,682.80	0.00	40,330.01	55
002-103-0000-0000	TEACHER SUBSTITUTES					
002-103-1000-0000	Subst. Teacher Reg.	26,580.00	10,980.00	0.00	12,934.39	46
002-103-1200-0000	Subst. Teacher Spec. Educ.	2,039.40	4,705.01	0.00	0.00	100
Control Total		28,619.40	15,685.01	0.00	12,934.39	55
Object Control 0000		28,619.40	15,685.01	0.00	12,934.39	55
002-106-0000-0000	IA SUBS.SALARIES					
002-106-1200-0000	Subst. IA Special Educ.	3,840.00	1,200.00	0.00	2,640.00	31
Control Total		3,840.00	1,200.00	0.00	2,640.00	31
Object Control 0000		3,840.00	1,200.00	0.00	2,640.00	31
002-108-0000-0000	EXTRA CURRICULAR					
002-108-1000-0000	Coaching/Clubs	6,100.00	2,500.00	0.00	3,600.00	41
Control Total		6,100.00	2,500.00	0.00	3,600.00	41
Object Control 0000		6,100.00	2,500.00	0.00	3,600.00	41

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	16,936.27	0.00	15,637.48	52
002-110-2130-0000	Nurse	68,385.00	39,009.02	0.00	29,375.98	57
002-110-2320-0000	NonCertified Superintendent Office Salar	32,573.75	16,913.35	0.00	15,660.40	52
002-110-2410-0000	NonCertified Admin Salaries	38,137.56	24,511.57	0.00	13,625.99	64
002-110-2610-0000	Custodial Salaries	144,232.60	85,754.32	0.00	58,478.28	59
Control Total		315,902.66	183,124.53	0.00	132,778.13	58
Object Control 0000		315,902.66	183,124.53	0.00	132,778.13	58
002-111-0000-0000	ADMINISTRATIVE					
002-111-2320-0000	Superintendent	80,000.00	53,846.10	0.00	26,153.90	67
002-111-2410-0000	Certified Admin Staff	124,630.00	83,885.55	0.00	40,744.45	67
002-111-2510-0000	Financial Services	74,984.00	50,470.00	0.00	24,514.00	67
Control Total		279,614.00	188,201.65	0.00	91,412.35	67
Object Control 0000		279,614.00	188,201.65	0.00	91,412.35	67
002-130-0000-0000	OVERTIME					
002-130-2610-0000	Custodial Overtime	4,000.00	511.38	0.00	3,488.62	13
Control Total		4,000.00	511.38	0.00	3,488.62	13
Object Control 0000		4,000.00	511.38	0.00	3,488.62	13
002-210-0000-0000	GROUP INSURANCE					
002-210-1000-0000	Group Life Ins.	13,040.00	9,255.81	0.00	3,784.19	71
Control Total		13,040.00	9,255.81	0.00	3,784.19	71
Object Control 0000		13,040.00	9,255.81	0.00	3,784.19	71
002-220-0000-0000	FICA & MEDICARE					
002-220-1000-0000	FICA & Medicare	75,266.47	48,609.85	0.00	26,656.62	65

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
Control Total		75,266.47	48,609.85	0.00	26,656.62	65
Object Control 0000		75,266.47	48,609.85	0.00	26,656.62	65
002-230-0000-0000	PENSION					
002-230-1000-0000	Pension	98,969.15	49,914.14	0.00	49,055.01	50
Control Total		98,969.15	49,914.14	0.00	49,055.01	50
Object Control 0000		98,969.15	49,914.14	0.00	49,055.01	50
002-240-0000-0000	RETIREMENT BUYOUT					
002-240-1000-0000	Retirement	15,000.00	0.00	0.00	15,000.00	0
Control Total		15,000.00	0.00	0.00	15,000.00	0
Object Control 0000		15,000.00	0.00	0.00	15,000.00	0
002-260-0000-0000	UNEMPLOYMENT COMP.					
002-260-1000-0000	Unemployment Compensation	2,600.00	0.00	0.00	2,600.00	0
Control Total		2,600.00	0.00	0.00	2,600.00	0
Object Control 0000		2,600.00	0.00	0.00	2,600.00	0
002-280-0000-0000	MEDICAL & DENTAL BENEFITS					
002-280-1000-0000	Benefits	615,654.47	424,923.22	6,000.00	184,731.25	70
Control Total		615,654.47	424,923.22	6,000.00	184,731.25	70
Object Control 0000		615,654.47	424,923.22	6,000.00	184,731.25	70
002-310-0000-0000	ADMINISTRATIVE SERVICE					
002-310-2310-0000	Board Clerk	1,000.00	700.00	300.00	0.00	100
Control Total		1,000.00	700.00	300.00	0.00	100
Object Control 0000		1,000.00	700.00	300.00	0.00	100
002-320-0000-0000	PROFESSIONAL EDUCATIONAL SVCS					
002-320-1200-0000	Professional Ed Svcs - SpEd	47,000.00	22,115.00	13,575.00	11,310.00	76
002-320-2140-0000	Psychological Services	46,062.89	4,510.00	21,253.33	5,703.56	82
002-320-2160-0000	Occupational Services	40,694.00	28,197.50	18,002.50	0.00	100
002-320-2170-0000	Physical Therapy Services	20,190.00	11,731.00	17,549.00	0.00	100
002-320-2310-0000	Professional Svcs - Board	200.00	0.00	0.00	200.00	0

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
Control Total		154,146.89	66,553.50	70,379.83	17,213.56	89
Object Control 0000		154,146.89	66,553.50	70,379.83	17,213.56	89
002-330-0000-0000	PROFESSIONAL SERVICES					
002-330-2213-0000	Staff Training - Non Certified	3,920.00	1,160.00	0.00	2,760.00	30
002-330-2213-2623	Facilities Staff Training	600.00	0.00	0.00	600.00	0
Control Total		4,520.00	1,160.00	0.00	3,360.00	26
Object Control 0000		4,520.00	1,160.00	0.00	3,360.00	26
002-340-0000-0000	OTHER PROFESSIONAL SERVICES					
002-340-1200-0000	SpEd Other Professional Svcs	1,000.00	125.00	0.00	875.00	12
002-340-2130-0000	School Physician	1,800.00	0.00	600.00	1,200.00	33
002-340-2310-0000	Other Professional Svc - Board	12,000.00	8,282.50	0.00	3,717.50	69
002-340-2320-0000	Superintendent - Other Prof Svc	1,000.00	189.75	0.00	810.25	19
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	317.95	100.00	0.00	100
002-340-2570-0000	Professional Svcs - Personnel	3,500.00	0.00	0.00	376.14	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	19,967.00	0
Control Total		49,200.00	20,554.11	700.00	27,945.89	43
Object Control 0000		49,200.00	20,554.11	700.00	27,945.89	43
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	4,825.00	0.00	2,175.00	69
Control Total		7,600.00	5,425.00	0.00	2,175.00	71
Object Control 0000		7,600.00	5,425.00	0.00	2,175.00	71
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	4,783.31	594.52	0.00	100
002-430-2610-2621	R & M Building Operations HVAC	10,000.00	993.56	9,985.00	7,125.85	61
002-430-2610-2622	Repair & Maint Equipment	1,092.00	0.00	0.00	1,092.00	0
002-430-2610-2623	Building Ops - Interior Maintenance	9,200.00	5,051.41	0.00	0.00	100
002-430-2610-2625	Facility Ops Cleaning	7,200.00	5,543.54	2,036.82	0.00	100
002-430-2620-2623	Facility Maintenance - Interior	12,500.00	2,931.36	860.00	1,713.47	69
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	0.00	322.75	78
002-430-2630-2624	Repair & Maintenance - Grounds	5,500.00	2,260.42	0.00	3,239.58	41
002-430-2660-0000	Repair & Maint - Security	1,000.00	0.00	0.00	1,000.00	0
002-430-2670-0000	Repair & Maint - Safety	7,200.00	5,445.78	0.00	1,754.22	76
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	393.31	0.00	2,606.69	13
	Control Total	61,292.00	28,654.94	13,476.34	19,390.07	68
Object Control 0000		61,292.00	28,654.94	13,476.34	19,390.07	68
002-432-0000-0000	TECHNOLOGY REPAIR & MAINTENANCE					
002-432-2230-0000	Instructional Technology Repair & Mainte	10,000.00	0.00	0.00	10,000.00	0
002-432-2580-0000	Admin Technology Repair & Maintenance	23,000.00	0.00	0.00	23,000.00	0
	Control Total	33,000.00	0.00	0.00	33,000.00	0
Object Control 0000		33,000.00	0.00	0.00	33,000.00	0
002-510-0000-0000	STUDENT TRANSPORTATION					
002-510-2700-0000	Transportation	131,445.60	52,774.64	1,943.90	76,727.06	42
002-510-2700-0009	SpEd transportation	34,659.25	6,497.53	630.00	27,531.72	21
	Control Total	166,104.85	59,272.17	2,573.90	104,258.78	37
Object Control 0000		166,104.85	59,272.17	2,573.90	104,258.78	37
002-530-0000-0000	COMMUNICATIONS					
002-530-2220-0000	Library software	750.00	0.00	0.00	508.30	0
002-530-2230-0000	Instructional Technology Licenses & fees	7,700.00	9,345.70	0.00	0.00	100
002-530-2410-0000	Admin Communication (postage & print)	8,660.00	4,408.39	1,170.07	3,081.54	64
002-530-2580-0000	Admin Technology Licenses & fees	10,075.00	1,750.00	0.00	6,921.00	20

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
Control Total		27,185.00	15,504.09	1,170.07	10,510.84	61
Object Control 0000		27,185.00	15,504.09	1,170.07	10,510.84	61
002-540-0000-0000	ADVERTISING	500.00	0.00	0.00	500.00	0
002-540-2320-0000	Advertising	1,500.00	844.44	0.00	655.56	56
002-540-2570-0000	Advertising - Personnel Svcs	2,000.00	844.44	0.00	1,155.56	42
Control Total		2,000.00	844.44	0.00	1,155.56	42
Object Control 0000		2,000.00	844.44	0.00	1,155.56	42
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	41,902.34	4,424.75	124,022.75	27
002-560-1200-0000	Outplacement/ Special Ed.	188,349.84	48,237.34	4,424.75	135,687.75	28
Control Total		188,349.84	48,237.34	4,424.75	135,687.75	28
Object Control 0000		188,349.84	48,237.34	4,424.75	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	0.00	0.00	140.00	0
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	327.14	0.00	1,612.86	17
Control Total		1,940.00	327.14	0.00	1,612.86	17
Object Control 0000		1,940.00	327.14	0.00	1,612.86	17
002-610-0000-0000	GENERAL SUPPLIES	3,150.00	1,127.16	0.00	2,022.84	36
002-610-1000-0000	Instructional Supplies	200.00	0.00	0.00	200.00	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	300.00	0
002-610-1000-0004	Music Supplies	300.00	25.90	0.00	274.10	9
002-610-1000-0005	Art supplies	500.00	225.35	0.00	274.65	45
002-610-1000-0020	Kindergarten supplies	500.00	111.40	0.00	235.81	32
002-610-1000-0021	First Grade Supplies	200.00	171.31	181.48	0.00	100
002-610-1000-0022	Second Grade Supplies	900.00	256.97	272.22	370.81	59
002-610-1000-0023	3rd Grade Supplies	500.00	164.73	149.75	185.52	63
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	0.00	0.00	550.00	0
002-610-1200-0000	Instructional Supplies-Sp.Ed.	3,600.00	944.03	0.00	2,655.97	26
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	280.28	1,121.95	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	837.73	5
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	881.03	41
002-610-2220-0000	Library Supplies	200.00	97.58	0.00	102.42	49
002-610-2230-0000	Technology Supplies	1,000.00	224.21	0.00	775.79	22
002-610-2240-0000	Testing Supplies	300.00	0.00	0.00	300.00	0
002-610-2310-0000	BOE Supplies	850.00	306.57	0.00	543.43	36
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	1,888.11	0.00	411.89	82
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	1,000.00	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	503.07	53
002-610-2610-2623	Supplies - Facilities - Interior	3,500.00	5,338.41	0.00	0.00	100
002-610-2610-2625	Facility cleaning supplies	8,000.00	461.62	19.95	7,518.43	6
002-610-2620-2623	Facility Supplies - Interior	2,000.00	2,095.16	0.00	0.00	100
002-610-2630-2624	Supplies - Grounds	1,000.00	160.01	0.00	839.99	16
002-610-2660-0000	Supplies - Security	1,000.00	0.00	0.00	1,000.00	0
002-610-2670-0000	Supplies - Safety	2,000.00	780.00	0.00	1,220.00	39
002-610-3100-0000	Food Service supplies	500.00	19.98	293.78	186.24	63
	Control Total	43,500.00	16,392.57	2,039.13	25,068.30	42
	Object Control 0000	43,500.00	16,392.57	2,039.13	25,068.30	42

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	480.76	16.78	1,602.46	24
	Control Total	2,100.00	480.76	16.78	1,602.46	24
	Object Control 0000	2,100.00	480.76	16.78	1,602.46	24
002-612-0000-0000	MATH SUPPLIES					
002-612-1000-0007	Supplies-Math	2,050.00	0.00	0.00	2,050.00	0
	Control Total	2,050.00	0.00	0.00	2,050.00	0
	Object Control 0000	2,050.00	0.00	0.00	2,050.00	0
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	36,305.43	0.00	38,460.52	49
	Control Total	74,765.95	36,305.43	0.00	38,460.52	49
	Object Control 0000	74,765.95	36,305.43	0.00	38,460.52	49
002-623-0000-0000	BOTTLE GAS					
002-623-2610-0000	Propane	1,200.00	756.01	0.00	443.99	63
	Control Total	1,200.00	756.01	0.00	443.99	63
	Object Control 0000	1,200.00	756.01	0.00	443.99	63
002-624-0000-0000	OIL/HEATING					
002-624-2610-0000	Heating Oil	107,800.00	50,036.02	0.00	57,763.98	46

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
Control Total		107,800.00	50,036.02	0.00	57,763.98	46
Object Control 0000		107,800.00	50,036.02	0.00	57,763.98	46
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	5,748.50	0.00	10,497.50	35
002-629-2700-0000	Diesel	16,246.00	5,748.50	0.00	10,497.50	35
Control Total		16,246.00	5,748.50	0.00	10,497.50	35
Object Control 0000		16,246.00	5,748.50	0.00	10,497.50	35
002-640-0000-0000	BOOKS/PERIODICALS	500.00	0.00	0.00	500.00	0
002-640-1000-0000	Text Books	150.00	0.00	0.00	150.00	0
002-640-1000-0004	Music books & periodicals	200.00	0.00	0.00	200.00	0
002-640-1200-0000	SpEd books & periodicals	700.00	0.00	0.00	700.00	0
002-640-2220-0000	Library Books/Periodicals	1,550.00	0.00	0.00	1,550.00	0
Control Total		1,550.00	0.00	0.00	1,550.00	0
Object Control 0000		1,550.00	0.00	0.00	1,550.00	0
002-641-0000-0000	ELA BOOKS	150.00	74.06	0.00	75.94	49
002-641-1000-0001	Books-ELA	50.00	0.00	0.00	50.00	0
002-641-1000-0020	ELA books Kindergarten	50.00	0.00	0.00	50.00	0
002-641-1000-0021	Books-ELA-1st Grade	150.00	98.00	0.00	52.00	65
002-641-1000-0022	Books-ELA-2nd Grade	200.00	0.00	0.00	200.00	0
002-641-1000-0023	Books-ELA-3rd Grade	150.00	0.00	0.00	150.00	0
002-641-1000-0024	Books-ELA-4th Grade	50.00	0.00	0.00	50.00	0
002-641-1000-0025	ELA Books 5th grade	250.00	0.00	0.00	250.00	0
002-641-1000-0026	Books - ELA - 6th grade	1,050.00	172.06	0.00	877.94	16
Control Total		1,050.00	172.06	0.00	877.94	16
Object Control 0000		1,050.00	172.06	0.00	877.94	16
002-642-0000-0000	MATH BOOKS	1,200.00	0.00	0.00	1,200.00	0
002-642-1000-0007	Books-Math	1,200.00	0.00	0.00	1,200.00	0

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
Control Total		1,200.00	0.00	0.00	1,200.00	0
Object Control 0000		1,200.00	0.00	0.00	1,200.00	0
002-644-0000-0000	SOCIAL STUDIES BOOKS					
002-644-1000-0021	Social Studies Books 1st grade	50.00	0.00	0.00	50.00	0
002-644-1000-0022	Social Studies Books 2nd grade	150.00	0.00	0.00	150.00	0
002-644-1000-0024	4th Grade Social Studies	250.00	0.00	0.00	250.00	0
Control Total		450.00	0.00	0.00	450.00	0
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	5,602.43	211.64	785.93	88
002-650-2230-0000	Technology Plan-Small Equipment	2,200.00	0.00	0.00	2,200.00	0
002-650-2240-0000	Tech Supplies - Student Assessment	3,000.00	0.00	0.00	3,000.00	0
002-650-2580-0000	Admin Technology supplies	1,200.00	0.00	0.00	1,200.00	0
Control Total		13,700.00	5,602.43	211.64	7,885.93	42
Object Control 0000		13,700.00	5,602.43	211.64	7,885.93	42
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	2,066.00	0.00	84.00	96
002-810-2410-0000	Principal Dues/Fees	750.00	0.00	0.00	750.00	0
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	700.00	0.00	100.00	88
002-810-2610-0000	Fees - Building Operations	500.00	322.20	0.00	177.80	64
Control Total		8,850.00	6,179.70	0.00	2,670.30	70
Object Control 0000		8,850.00	6,179.70	0.00	2,670.30	70

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
Fund Budgeted		4,234,796.23	2,284,555.34	101,292.44	1,848,948.45	56
Fund Non-Budgeted		0.00	0.00	0.00	0.00	0
Fund Total		4,234,796.23	2,284,555.34	101,292.44	1,848,948.45	56
Final Budgeted		4,234,796.23	2,284,555.34	101,292.44	1,848,948.45	56
Final Non-Budgeted		0.00	0.00	0.00	0.00	0
Final Total		4,234,796.23	2,284,555.34	101,292.44	1,848,948.45	56

BOARD OF EDUCATION MEETING, MARCH 13, 2024:

ACTION ITEM(S)

Item 9.B: Approve Superintendent's IED Plan.

Item 9.D: Capital Project(s) Update – Possible Action.