

**Great Salt Bay CSD School Board
REGULAR MEETING
Wednesday, March 12, 2014 – 6:00 p.m.
Great Salt Bay Community School
AGENDA**

Call to Order – Board Chair

Roll Call - Superintendent

Mark Doe Sally Farrell Brent Hallowell Stephanie Nelson Conor Smith William Thomas William Walton

Pledge of Allegiance

Action on Minutes:

- Approval of the minutes for the workshop meeting on February 12, 2014.

Motion: _____ Second: _____ Vote: _____

- Approval of the minutes for the regular meeting on February 12, 2014.

Motion: _____ Second: _____ Vote: _____

Public Comment:

Principal's Report:

- Please see attachment
- PTO Principal Notes
- February Curriculum

Chair's Report:

1. Committee Reports
 - a. Facilities / Transportation
 - b. Policy
 - i. I 24 - Class Size – Second Reading
 - ii. IJNDB-R – Student Computer and Internet Use Rules –Second Reading
 - c. Finance – including FY2014 budget report and workshop discussions
 - i. FY2014 budget report including projected fund balance
 - ii. FY2015 budget 1st proposal with back-up materials
2. PTO committee report
3. Announcement: The next regular meeting of the School Board will be on Wednesday, April 9, 2014 at 6:00 p.m. at Great Salt Bay Community School.

Superintendent's Report:

1. Teacher Evaluation Task Force next meeting @ GSB, March 24, 2014 at 3:30 p.m.; updated draft review
2. New Business

New Business:

1. Consideration and action to approve the revised Class Size Policy, I 24.

Motion: _____ Second: _____ Vote: _____

2. Consideration and action to approve the revised Student Computer and Internet Use – Rules, IJNDB-R.

Motion: _____ Second: _____ Vote: _____

3. Consideration and action to enter executive session for the purpose of discussing negotiations between employer and employees pursuant to 1M.R.S.A. §405(6)(D); and for the purpose of discussing duties of elected officials pursuant to 1M.R.S.A. §405(6)(A).

Motion: _____ Second: _____ Vote: _____

Time In: _____

Time Out: _____

Adjournment:

Motion: _____ Second: _____ Vote: _____ Time: _____

<p><u>Faculty/Staff</u></p>	<p>Feb. 3 - Jennifer Wright, Amy Lyndaker, Geri Pinkham and Jan Obery attended Literacy Group for 3rd grade with Sharon Marchi at the Central Office.</p> <p>Feb. 6 - Sharon Mathews attended the "Talking Walls" conference in Portland.</p> <p>Feb. 12 - Kami Peaslee -- Collegial Visit to South Bristol School.</p> <p>Feb. 10 - Anne Marie D'Amico -- Clinician at Falmouth Middle School.</p> <p>Feb. 25 - KJ Flewelling, Mark McDonough, Kami Peaslee, Nicole Ball, and Danielle McNichol travelled to Washburn Elementary School in Auburn for an iPad Technology Tour.</p> <p>Feb. 27 - Liz Norton and Heidi Kopishke attended Language Arts curriculum work at the Central Office.</p>
<p><u>Leadership</u></p>	<p>Feb. 2 - I attended a budget planning meeting with Steve and Kati.</p> <p>Feb. 24 - Mark and I met with the Kindergarten team to discuss the possibility of changing the screening process for the incoming kindergarten students.</p> <p>NOTE: Throughout the month Mark and I meet with grade level PLCs to discuss NWEA and NECAP data.</p> <p>NOTE: Throughout the month I conducted numerous formal observations of teachers (probationary and continuing contract). During the month Mark informally observed a number of educational technicians.</p>
<p><u>Community</u></p>	<p>Feb. 11 - The PTO meeting was a workshop devoted to brainstorming "what we love" and "what we wish for" (See attached).</p>
<p><u>Athletics</u> Reports Submitted by Jason Adickes</p>	<p>Mike Stenstrom's Archery program has begun its season. He occupies the 6 weeks between the Winter and Spring Sports seasons. His program runs after school Monday-Thursday from 3-4:30. He currently has 15 participants in the 8th grade and 12 participants in the 7th grade.</p> <p>Spring sports seasons will get started on or around March 31st. The challenge this year will be for the snow to melt in time to prepare fields for first games that are scheduled on the 14th of April. Spring sports sign ups are very solid. Track is estimated to have between 35-40 participants. Joel Russ (GSB's cross country coach) has volunteered to assist Lauren Ober with the Track & Field program. Softball has 15 participants signed up. Baseball currently has 22 signed up. After meeting with Ms. Schaff to discuss the high number of potential baseball participants, I will be presenting to the school board a request to limit participation numbers for baseball.</p> <p>As soon as the snow melts and the ground thaws, I will go to work on turning over the infields and preparing the fields for the spring sports seasons. Sports Fields will be scheduled to recut the infields and add additional material to maintain safe infields. Remaining items for my field work include: applying 2.5 tons of turface to the softball infield, spring fertilizer application, aerate and over-seed both outfields.</p>

Building,
Grounds , and
Transportation

Reports
Submitted by
Debby Newell &
Mark Hagar

February is Bus Inspection month, 9 out of 10 of our busses passed inspection. #8 did not and the decision for now is not to make the costly repair. This leaves us with only one spare or Sports bus for the rest of the school year. Drivers are volunteering their time to help train Camille Chadwick to drive a bus. She is doing great and will be sending in for her test date soon. Charlotte Simmons is out until the end of March after having back surgery so this leaves us short driver-wise but Amanda Poland is covering for Charlotte. Drivers are looking forward to going to the April MAPT training day at Medomak Middle School.

February was a very productive month for us at GSB as during school vacation our team shampooed many of the classroom and Library carpets, washed and waxed the floors.

We replaced a pump that was leaking water for the heating system and ordered parts for the other pump so we will be back to two pumps working on the heating side like it was designed to be.

I got an invitation from EPMA (Educational Plant Maintenance Association) to attend the monthly meeting February as they had a presentation on Custodial Management Analysis (CMA) Tools, an overview on their impact, and how they can help our district streamline processes and provide cleaner schools within challenging budget constraints. This will help us understand what is needed at our school and what is not needed, as far as staff and man-hours, here at GSB.

PTO - Principal's Workshop

WHAT WE LOVE

Staff

- Health teacher**
- Full time nurse
- Social workers
- Full time PE/Art/Music***
- Our teachers, support staff, & custodians****
- Professionalism among staff
- Empowerment of teachers to be creative
- Bus drivers feel ownership to school

Instructional Supports

- Small class sizes (K-4) **
- Looping classes
- Outdoor classroom (nature trail & gardens)
- Library
- Recess at all grade levels
- Freedom to create and make a unique program

Programs

- Music program - strings, chorus/band, Common Threads & Jazz Band ***
- Physical education & athletics (great attitudes)
- GT (inclusive model of enrichment)
- Heartwood**
- Lunchtime reading program
- Bike rodeo
- Diversity of programs

Facility/Grounds

- Playground****

Community

- Community experts sharing with our students
- Miles of Friends ***
- Integration with the YMCA
- Volunteers
- Community Involvement
- Community supports the budget

Other

- It truly feels like a community school **
- K - 8 model**
- Open door policy
- Diversity in the sense of our towns
- Kids can find their place

- Level of connectedness - relationships (Kids transition well to GSB)
- Ability to participate as a parent
- Ability to meet the diverse needs of students - responsive and dynamic

WHAT WE WISH FOR

Staff

- Science teacher K - 4
- Foreign language teacher
- Full time GT teacher

Instructional Supports

- Supports for the teachers on the playground
- Healthy approach to the use of testing data
- Less testing
- More flexibility in schedule**
 - More progressive
- More focus on 6th - 8th grades **
 - Middle school model
- More recess & outdoor time **
- Honest discussion about assessments of teachers, staff, and students
 - What's required
 - What's at stake
 - What is developmentally appropriate
 - Where do we have flexibility
- No screen time for students in grades K -3
- More time for teachers to be creative
- More time for read alouds
- More substantial STEM education & more collaboration with GSB STEM and Lincoln Academy STEM
- Kindergarten to return to being Kindergarten
- Pre-K program
- More balance of social interactions and technology
- Standardized tests for grades 3 - 8
- Control over professional development time
 - Electives for teachers

Programs

- Foreign language ****
- Experiential programs (shop & home economics)
- Multiage
- Kieve & Chewonki
- More support for art program
- More time for art, music and theater ****
 - Integrated into classroom curriculum
- Plan for the use of technology
 - Beyond efficiency and entertainment

- More support for digital citizenship
- Responsive classroom & Restorative School Practices
- Lunch bunch
- More outdoor education
- More electives for middle school students
- After school program with bussing

Facility/Grounds

- Outdoor classroom for all grades**
- New carpets
- New desks & chairs

Community

- More communication with Lincoln Academy
- More opportunities for Lincoln Academy students to mentor GSB students

Other

- Parent communication when testing is happening
- Play and work - balance/integration
- Opportunities for social interaction between teachers, staff, and students, especially for upper grades
- Different kind of lunch situation
 - Round tables, sound minimizing panels, read alouds, and more time
- Support for the new food service
- Healthier lunches
- More voices involved
- More welcoming entrance and experience
- More ambitious vision for the school
- Assessment of energy efficiency
- Budget out of hope not fear & budget out of excellence
- Marketing plan for the school

GreatSaltBay

Great Salt Bay CSD Budget Report

Report # 11325
Statement Code: Budget1314

Account Number / Description	Budget	Current Month	Year To Date	Encumbrances	Amount Remaining	Percent Remaining
	7/1/2013 - 6/30/2014	2/1/2014 - 2/28/2014	7/1/2013 - 2/28/2014	7/1/2013 - 2/28/2014	7/1/2013 - 2/28/2014	7/1/2013 - 2/28/2014
Revenue						
100-0000-0000-4111-04 LOCAL APPROPRIATION: REQUIRED LOCA	(466,378)	(38,865)	(310,919)	0	(155,459)	33%
100-0000-0000-4112-04 LOCAL APPROPRIATION: DEBT SERVICE B	(27,003)	(2,250)	(18,002)	0	(9,001)	33%
100-0000-0000-4113-04 LOCAL APPROPRIATION: ADDITIONL LOCA	(109,238)	(9,103)	(72,825)	0	(36,413)	33%
100-0000-0000-4116-04 LOCAL APPROPRIATION: REQUIRED LOCA	(1,688,970)	(140,748)	(1,125,980)	0	(562,990)	33%
100-0000-0000-4117-04 LOCAL APPROPRIATION: DEBT SERVICE D	(97,870)	(8,156)	(65,247)	0	(32,623)	33%
100-0000-0000-4118-04 LOCAL APPROPRIATION: ADDITIONL LOCA	(409,033)	(34,086)	(272,689)	0	(136,344)	33%
100-0000-0000-4119-04 LOCAL APPROPRIATION: REQUIRED LOCA	(1,338,302)	0	(892,201)	0	(446,101)	33%
100-0000-0000-4121-04 LOCAL APPROPRIATION: DEBT SERVICE N	(77,547)	0	(51,698)	0	(25,849)	33%
100-0000-0000-4122-04 LOCAL APPROPRIATION: ADDITIONL LOCA	(305,338)	0	(203,559)	0	(101,779)	33%
100-0000-0000-4131-04 TUITION FROM INDIVIDUALS (REGULAR E	(8,060)	0	(8,689)	0	629	(8)%
Notes: One Superintendent Agreement student						
100-0000-0000-4132-04 TUITION FROM OTHER SAV'S (REGULAR E	(241,000)	0	(260,660)	0	19,660	(8)%
Notes: 1st quarter 2013-2014 tuition invoices mailed 9-13-2013.						
100-0000-0000-41325-04 TUITION FROM OTHER SAV'S (SPECIAL ED	(93,237)	0	(98,283)	0	5,046	(5)%
Notes:						
100-0000-0000-41510-04 INTEREST	(4,500)	(333)	(2,550)	0	(1,950)	43%
100-0000-0000-41953-00 MISC SPED SHARED PROGRAM REVENUE	(103,817)	0	(58,539)	0	(45,278)	44%
100-0000-0000-43111-04 STATE SUBSIDY	(157,221)	(18,122)	(144,978)	0	(12,243)	8%
100-0000-0000-43121-00 STATE AGENCY CLIENTS: Elementary	0	0	(2,800)	0	2,800	---
100-0000-0000-45000-04 FUND BEGINNING BALANCE	(133,719)	0	(36,354)	0	(97,365)	73%
Notes:						
Total Revenue	\$(5,261,233)	\$(251,663)	\$(3,625,973)	\$0	\$(1,635,260)	31%

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Regular Instruction						
100-1100-1000-51010-04 TEACHER SALARIES	1,744,580	132,143	931,937	0	812,643	47%
Notes:						
100-1100-1000-51020-04 ED TECH SALARIES	0	612	756	0	(756)	---
Notes:						
100-1100-1000-51230-04 SUBSTITUTE TEACHER SALARY	35,000	713	26,100	0	8,900	25%
Notes: Title II PD funds have been allocated to offset substitute costs associated with professional development opportunities.						
100-1100-1000-51233-04 TUTOR SALARY	6,437	700	4,600	0	1,837	29%
100-1100-1000-52010-04 TEACHER BENEFITS (MEDI,UN,WQ)	38,206	2,826	25,194	0	13,012	34%
Notes:						
100-1100-1000-53020-04 ED TECH BENEFITS (FICAMEDJ,UN,WQ)	0	52	64	0	(64)	---
Notes:						
100-1100-1000-52030-04 SUBSTITUTE BENEFITS (FICAMEDJ,UN,WQ)	3,146	29	1,765	0	1,381	44%
100-1100-1000-52033-04 TUTOR BENEFITS	113	16	103	0	10	9%
100-1100-1000-52110-04 TEACHER HEALTH INSURANCE	411,992	38,561	291,231	0	120,561	29%
Notes:						
100-1100-1000-52120-04 ED TECH HEALTH INSURANCE	0	0	2,388	0	(2,388)	---
Notes:						
100-1100-1000-52310-04 TEACHER RETIREMENT	46,231	3,435	31,678	0	14,553	31%
100-1100-1000-52330-04 SUBSTITUTE RETIREMENT	928	10	153	0	775	84%
100-1100-1000-52333-04 TUTOR RETIREMENT	0	0	17	0	(17)	---
100-1100-1000-52310-04 TEACHER TUITION	14,400	2,115	10,715	2,454	1,231	9%
Notes:						
100-1100-1000-52910-04 CASH IN LIEU: REGULAR ED TEACHERS	2,450	0	0	0	2,450	100%
100-1100-1000-54300-04 INSTRUCTIONAL EQUIPMENT MAINTENANC	200	0	0	0	200	100%
100-1100-1000-54445-04 INSTRUCTIONAL PHOTOCHIEF LEASE	5,900	693	4,316	0	1,584	27%
100-1100-1000-55800-04 TRAVEL REIMBURSEMENT	550	22	41	0	509	93%
100-1100-1000-55810-04 TRAVEL REIMBURSEMENT (PROFESS DEVE	800	0	50	0	750	94%

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100-1100-1000-56100-04 INSTRUCTIONAL SUPPLIES	32,880	581	28,343	692	3,845	12%
100-1100-1000-56400-04 INSTRUCTIONAL TEXTBOOKS	2,742	0	1,683	453	606	22%
100-1100-1000-58100-04 INSTRUCTIONAL DUES & FEES	200	0	200	0	0	0%
100-2900-1000-51010-04 G&T COORDINATOR SALARY	27,500	2,115	14,808	0	12,692	46%
100-2900-1000-52010-04 G&T COORDINATOR BENEFITS	452	40	220	0	232	51%
100-2900-1000-52110-04 G&T TEACHER HEALTH INS	3,296	275	3,428	0	(132)	(4)%
100-2900-1000-52310-04 G&T COORDINATOR RETIREMENT	728	56	612	0	116	16%
100-2900-1000-56100-04 G&T SUPPLIES	339	0	25	0	314	93%
100-4200-1000-55690-04 ALTERNATIVE EDUCATION	56,456	42,342	56,456	0	0	0%
Sub-Total Regular Instruction	\$2,435,326	\$227,336	\$1,436,883	\$3,599	\$994,844	41%
Special Education Instruction						
100-2100-1000-51010-04 SPECIAL SERVICES TEACHER SALARIES	134,485	11,192	76,519	0	57,966	43%
Notes:						
100-2100-1000-51020-04 SPECIAL SERVICES ED TECH SALARIES	237,822	22,768	153,996	0	83,826	35%
Notes:						
100-2100-1000-51233-04 SPECIAL SVS TUTOR SALARY	1,000	0	0	0	1,000	100%
100-2100-1000-52010-04 SPECIAL SERVICES TEACHER BEN (MEDICAL)	3,057	243	2,668	0	389	13%
100-2100-1000-52020-04 SPEC. SVS ED TECH BEN(MED,UN,W/C)	6,315	2,184	4,859	0	1,456	23%
Notes:						
100-2100-1000-52033-04 SPEC SVS TUTOR BENEFITS	49	0	0	0	49	100%
100-2100-1000-52110-04 SPEC. SVS TEACHER HEALTH INSURANC	17,748	1,974	11,765	0	5,983	34%
Notes:						
100-2100-1000-52120-04 SPEC SVS ED TECH HEALTH INSURANCE	100,296	7,760	65,665	0	34,631	35%
Notes:						
100-2100-1000-52310-04 SPECIAL SERVICES TEACHER RETIREMEN	3,564	297	2,028	0	1,536	43%
100-2100-1000-52320-04 SPECIAL SERVICES ED TECH RETIREMEN	6,302	809	3,926	0	2,376	38%
100-2100-1000-52510-04 SPEC SVS TEACHER TUITION	7,200	0	0	0	7,200	100%
100-2100-1000-52520-04 SPEC SVS ED TECH TUITION	3,500	990	990	1,200	1,310	37%

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100-2100-1000-52910-04 CASH IN LIEU: SPECIAL ED TEACHERS	1,250	0	0	0	1,250	100%
100-2100-1000-52920-04 CASH IN LIEU: SPECIAL ED TECHS	1,600	0	0	0	1,600	100%
100-2100-1000-53300-04 SPEC SVS CONFERENCES/WORKSHOPS	2,400	540	540	0	1,860	78%
100-2100-1000-55800-04 SPECIAL SERVICES TRAVEL REIMBURSEMENT	500	0	261	0	239	48%
100-2100-1000-56100-04 SPEC. SVS. SUPPLIES	4,498	69	5,012	1,383	(1,897)	(42)%
100-2100-1000-56160-04 SPECIAL SERVICES TESTING	215	0	103	0	112	52%
100-2100-1000-56400-04 SPEC. SVS. TEXTBOOKS	463	0	457	0	6	1%
100-2300-1000-55630-04 SPEC. PLACEMENT TUITION OUT OF DISTR	40,885	7,841	25,694	0	15,191	37%
Notes: Two placements - One student at Lifeskills program and one at Spurwink						
100-2300-1000-55690-04 PATHWAYS EDUCATION CENTER SHARE	25,938	25,938	25,938	0	0	0%
100-2500-2330-53440-04 SPECIAL SERVICES ADMIN COST	37,835	10,000	28,918	0	8,917	24%
100-2800-2140-51010-04 SPECIAL SERVICES PSYCH EXAMINER	47,789	3,719	26,034	0	21,755	46%
100-2800-2140-52010-04 SPECIAL SERVICES PSYCH EXAMINER BEN	2,232	82	443	0	1,789	80%
100-2800-2140-52110-04 SPECIAL SERVICES PSYCH EXAMINER HEA	6,591	549	4,394	0	2,197	33%
100-2800-2140-52310-04 SPECIAL SERVICES PSYCH EXAMINER RET	1,279	99	690	0	589	46%
100-2800-2150-51010-04 SPEECH TEACHER SALARY	66,442	5,111	35,776	0	30,666	46%
Notes:						
100-2800-2150-52010-04 SPEECH TEACHER BENEFITS	500	37	96	0	404	81%
100-2800-2150-52110-04 SPEECH TEACHER HEALTH INSURANCE	14,208	1,184	9,472	0	4,736	33%
Notes:						
100-2800-2150-52310-04 SPEECH TEACHER RETIREMENT	1,778	135	948	0	830	47%
100-2800-2150-56100-04 SPECIAL SERVICES SPEECH SUPPLIES	1,580	0	1,383	0	197	12%
100-2800-2150-56400-04 SPECIAL SERVICES SPEECH TEXTBOOKS	44	0	0	0	44	100%
100-2800-2160-51010-04 SPECIAL SERVICES OT SALARY	105,737	8,133	56,928	0	48,809	46%
100-2800-2160-52010-04 SPECIAL SERVICES OT BENEFITS	2,369	174	947	0	1,422	60%
100-2800-2160-52110-04 SPECIAL SERVICES OT HEALTH INS	22,869	1,864	14,912	0	7,957	35%
100-2800-2160-52310-04 SPECIAL SERVICES OT RETIREMENT	2,802	216	1,524	0	1,278	46%
100-2800-2160-53440-04 SPECIAL SERVICES SHARE O T	49,287	0	0	0	49,287	100%
Notes:						

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Notes: Overall savings for 2011-2012 EYP \$2,880						
100-2810-2180-53440-04 SPECIAL SERVICES PT	25,898	2,912	12,000	0	13,898	54%
100-2810-1000-51010-04 SPEC SERV ESY TEACHER SALARY	2,200	0	0	0	2,200	100%
Sub-Total Special Ed Instruct						
	\$993,880	\$116,820	\$582,775	\$2,583	\$408,522	41%
Other Instruction						
100-4300-1000-51010-04 SUMMER SCHOOL TEACHER PAY	1,600	0	1,800	0	(200)	(13)%
100-4300-1000-51020-04 SUMMER SCHOOL ED TECH PAY	3,380	0	3,200	0	180	5%
100-4300-1000-52010-04 SUMMER SCHOOL TEACHER BENEFITS	24	0	26	0	(2)	(8)%
100-4300-1000-52020-04 SUMMER SCHOOL ED TECH BENEFITS	85	0	65	0	20	24%
100-4300-1000-52310-04 SUMMER SCHOOL TEACHER RETIREMEN	42	0	50	0	(8)	(19)%
100-4300-1000-52320-04 SUMMER SCHOOL ED TECH RETIREMENT	90	0	85	0	5	6%
100-4300-1000-56100-04 SUMMER SCHOOL SUPPLIES	150	0	84	0	66	44%
100-9100-1000-51500-04 CO-CURRICULAR STIPENDS	3,840	660	2,115	0	1,725	45%
100-9100-1000-52000-04 CO-CURRICULAR STIPEND BENEFITS	294	56	715	0	(421)	(143)%
100-9100-1000-52300-04 CO-CURRICULAR STIPEND RETIREMENT	102	0	8	0	94	92%
100-9100-1000-53000-04 CO-CURRIC PURCH PROF SVCS (INCL KIEV	18,700	0	2,218	0	16,482	88%

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100-9100-1000-54300-04 CO-CURRICULAR MUSICAL EQUIPMENT M	850	0	818	0	32	4%
100-9100-1000-55000-04 CO-CURRICULAR OTHER PURCHASED SER	3,232	354	1,570	0	1,662	51%
100-9100-1000-53800-04 CO-CURRICULAR TRAVEL	150	0	0	0	150	100%
100-9100-1000-56000-04 CO-CURRICULAR SUPPLIES	5,378	0	167	0	5,211	97%
100-9100-1000-58100-04 CO-CURRICULAR DUES/FEES	2,775	90	792	0	1,983	71%
100-9100-2700-51180-04 CO-CURRICULAR BUS DRIVER SALARIES	4,400	697	1,638	0	2,762	63%
100-9100-2700-52080-04 CO-CURRICULAR BUS DRIVER BENEFITS	839	58	132	0	707	84%
100-9200-1000-51180-04 EXTRA-CURRICULAR MONITOR SALARY	900	0	374	0	526	58%
100-9200-1000-51500-04 COACHES/ATHLETIC DIRECTOR STIPEND	28,757	356	21,193	0	7,564	26%
100-9200-1000-52000-04 COACHES/ATHLETIC DIRECTOR BENEFIT	1,845	7	1,292	0	553	30%
100-9200-1000-52080-04 EXTRA-CURRICULAR MONITOR BENEFIT	100	0	6	0	94	94%
100-9200-1000-52300-04 COACHES/AD STIPEND RETIREMENT	762	9	268	0	494	65%
100-9200-1000-53590-04 GAME OFFICIALS PAY	7,180	0	3,971	0	3,209	45%
100-9200-1000-56000-04 ATHLETIC SUPPLIES (SPORTS PROGRAM)	4,566	0	4,742	0	(176)	(4)%
100-9200-1000-58100-04 SPORTS DUES & FEES	915	175	635	0	280	31%
100-9200-2700-51180-04 EXTRA-CURRICULAR BUS DRIVER SALARY	4,425	239	2,900	0	1,525	34%
100-9200-2700-52080-04 EXTRA-CURRICULAR BUS DRIVER BENEFIT	338	20	245	0	93	28%
Sub-Total Other Instruction	\$95,719	\$2,721	\$51,109	\$0	\$44,610	47%
Student and Staff Support						
100-0000-2130-53400-04 NURSING/SHARED HEALTH SVCS (CONTRA	60,649	5,098	31,842	0	28,807	47%
Notes:						
100-0000-2130-54300-04 HEALTH EQUIPMENT MAINTENANCE/REPAI	120	0	0	0	120	100%
100-0000-2130-56000-04 HEALTH SUPPLIES	1,084	0	496	9	579	53%
100-0000-2210-51010-04 CURRICULUM COMMITTEES TEACHER SA	8,715	200	2,436	0	6,279	72%
100-0000-2210-52010-04 CURRICULUM COMMITTEE TEACHER BEN	250	6	38	0	212	85%
100-0000-2210-52310-04 CURRICULUM COMMITTEE RETIREMENT	231	5	65	0	166	72%
100-0000-2210-53410-90 ASSESSMENT FOR CURRICULUM ADMIN	13,158	5,242	11,822	0	1,336	10%
100-0000-2213-53300-04 STAFF DEVELOPMENT (INCL. SHARED)	11,542	0	1,810	6,192	3,540	31%
100-0000-2220-51020-04 LIBRARY ED TECH SALARY	25,805	2,409	16,864	0	8,941	35%

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100-0000-2220-52020-04 LIBRARY ED TECH BENEFITS	626	54	456	0	170	27%
100-0000-2220-52110-04 LIBRARIAN HEALTH INSURANCE	7,164	597	4,776	0	2,388	33%
100-0000-2220-53300-04 LIBRARY CONFERENCES/WORKSHOPS	150	0	0	0	150	100%
100-0000-2220-56100-04 LIBRARY SUPPLIES/AV	2,540	0	1,559	0	981	39%
100-0000-2220-56400-04 LIBRARY BOOKS	5,350	0	3,963	239	1,148	21%
100-0000-2220-56430-04 LIBRARY PERIODICALS	838	0	786	0	52	6%
100-0000-2220-58100-04 LIBRARY PROFESSIONAL RESOURCES/DUE	480	0	0	0	480	100%
100-0000-2230-51010-04 TECHNOLOGY TEACHER SALARY	53,557	3,735	31,294	0	22,263	42%
Notes:						
100-0000-2230-52010-04 TECHNOLOGY TEACHER BENEFITS	1,126	79	839	0	287	25%
100-0000-2230-52110-04 TECHNOLOGY HEALTH INSURANCE	17,096	930	10,903	0	6,193	36%
Notes:						
100-0000-2230-52310-04 TECHNOLOGY TEACHER RETIREMENT	1,432	99	829	0	603	42%
100-0000-2230-53300-04 TECHNOLOGY CONFERENCES/WORKSHOP	190	0	145	0	45	24%
100-0000-2230-54320-04 COMPUTER HARDWARE MAINTENANCE/REPA	2,150	0	68	0	2,082	97%
100-0000-2230-54330-04 COMPUTER SOFTWARE MAINTENANCE/REPAI	200	0	200	0	0	0%
Notes:						
100-0000-2230-56500-04 COMPUTER SUPPLIES	478	0	176	0	302	63%
100-0000-2230-57341-04 COMPUTER HARDWARE PURCHASE	25,389	0	19,621	0	5,768	23%
Notes: MULTI Buyout - Phase I - encumbered.						
100-0000-2230-57351-04 COMPUTER SOFTWARE PURCHASE	9,347	0	7,800	0	1,547	17%
100-0000-2240-56160-04 TESTING MATERIALS (INCL. NWEA)	7,949	0	6,274	0	1,675	21%
100-0000-2290-58100-04 SHARED WELLNESS COMMITTEE	500	0	500	0	0	0%
Notes:						
Sub-Total Student and Staff	\$258,116	\$18,454	\$155,562	\$6,440	\$86,114	37%

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System Administration						
100-0000-2310-53450-04 SCHOOL BOARD LEGAL FEES (NON-NEGOTI	5,720	3,809	3,997	0	1,723	30%
100-0000-2310-53460-04 SCHOOL BOARD AUDITOR SERVICES	6,800	0	6,600	0	200	3%
100-0000-2310-55200-04 SCHOOL BOARD LIABILITY INSURANCE	1,697	0	1,697	0	0	0%
100-0000-2310-55400-04 SCHOOL BOARD ADVERTISING	500	0	80	0	420	84%
100-0000-2310-55500-04 SCHOOL BOARD PRINTING (ANNUAL BUDG	250	0	0	0	250	100%
100-0000-2310-58100-04 SCHOOL BOARD DUES	1,200	0	965	43	192	16%
100-0000-2310-58140-04 SCHOOL BOARD CONFERENCES	750	0	0	0	750	100%
100-0000-2316-53450-04 SCHOOL BOARD NEGOTIATION SERVICES	1,000	(3,809)	1,000	0	0	0%
100-0000-2320-53410-04 ASSESSMENT FOR ADMINISTRATION: SUP	88,482	36,000	80,242	0	8,240	9%
100-0000-2510-53410-90 ASSESSMENT FOR FISCAL SVCS: SUPT OFF	44,784	0	22,392	0	22,392	50%
Sub-Total System Administration	\$151,183	\$36,000	\$116,973	\$43	\$34,167	23%

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School Administration						
100-0000-2400-51040-04 PRINCIPAL/ASST PRINCIPAL SALARY	159,991	13,304	101,618	0	58,373	36%
100-0000-2400-51180-04 ADMIN ASSISTANT SALARY	71,638	3,845	41,554	0	30,084	42%
Notes:						
100-0000-2400-52040-04 PRINCIPAL/ASST PRINC BEN (MEDIJUN,WC)	3,601	223	2,751	0	850	24%
Notes:						
100-0000-2400-52080-04 ADMIN ASSISTANT BENEFITS	6,199	325	3,742	0	2,457	40%
Notes:						
100-0000-2400-52140-04 PRINCIPAL/ASST PRINCIPAL HEALTH INS	18,640	1,974	13,155	0	5,485	29%
100-0000-2400-52180-04 ADMIN ASSISTANT HEALTH INSURANCE	14,328	0	8,337	0	5,991	42%
100-0000-2400-52340-04 PRINCIPAL/ASST PRINCIPAL RETIREMENT	4,281	353	2,693	0	1,588	37%
100-0000-2400-52540-04 PRINCIPAL/ASST PRINCIPAL TUITION	0	0	2,508	1,200	(3,708)	---
Notes:						
100-0000-2400-52980-04 CASH IN LIEU: ADMIN ASSISTANT	800	0	0	0	800	100%
100-0000-2400-53300-04 PRINCIPAL'S OFFICE PROFESSIONAL DEVEL	1,000	0	62	0	938	94%
Notes:						
100-0000-2400-53500-04 SHARED POWER SCHOOL STIPEND	581	0	0	0	581	100%
100-0000-2400-54445-04 PRINCIPAL'S OFFICE COPIER LEASE	4,500	693	4,328	0	172	4%
100-0000-2400-53500-04 PRINCIPAL'S OFFICE PRINTING	555	0	0	0	555	100%
Notes: Managed district wide printing contract in place.						
100-0000-2400-55810-04 PRINCIPAL'S OFFICE TRAVEL (PROF DEVEL	100	0	0	0	100	100%
100-0000-2400-56000-04 PRINCIPAL'S OFFICE SUPPLIES/POSTAGE	7,478	280	3,388	500	3,590	48%
100-0000-2400-58100-04 PRINCIPAL'S OFFICE DUES	1,423	95	830	0	593	42%
Sub-Total School Administration	\$295,115	\$21,092	\$184,986	\$1,700	\$108,429	37%
Transportation and Buses						
100-0000-2700-51180-04 BUS DRIVER SALARY	107,537	7,167	56,428	0	51,109	48%
100-0000-2700-51183-04 HEAD BUS DRIVER SALARY	3,909	0	2,000	0	1,909	49%
100-0000-2700-51184-04 SUBSTITUTE BUS DRIVER SALARY	5,700	495	3,430	0	2,270	40%

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100-0000-2700-51185-04 BUS DRIVER TRAINING/SERVICE SALARY	4,800	89	6,552	0	(1,752)	(37)%
100-0000-2700-52080-04 BUS DRIVER BENEFITS (FICAMED),UN,WC	22,805	1,723	16,763	0	6,042	26%
Notes:						
100-0000-2700-52083-04 HEAD BUS DRIVER BEN (FICAMED),UN,WC	777	457	610	0	167	21%
Notes:						
100-0000-2700-52084-04 SUB BUS DRIVER BEN (FICAMED) ONLY)	456	42	613	0	(157)	(34)%
100-0000-2700-52085-04 BUS DRIVER TRAINING/SVC BEN (FICAME	414	7	515	0	(101)	(24)%
100-0000-2700-52180-04 BUS DRIVER HEALTH INSURANCE	40,503	3,015	24,117	0	16,386	40%
Notes: GSB Board voted on June 12, 2013 to transfer \$16,212 from Transportation to Regular Instruction						
100-0000-2700-52980-04 CASH IN LIEU: BUS DRIVERS	1,600	0	0	0	1,600	100%
100-0000-2700-53300-04 BUS DRIVER WORKSHOPS	3,300	0	1,136	0	2,164	66%
Notes: GSB Board voted on June 12, 2013 to transfer \$16,212 from Transportation and Buses to Regular Instruction						
100-0000-2700-53400-04 BUS DRIVER EXAMS/TESTING	1,300	60	372	0	928	71%
100-0000-2700-54300-04 BUS MAINTENANCE & REPAIR	44,900	716	22,847	3,313	18,740	42%
100-0000-2700-55200-04 BUS INSURANCE	5,910	0	5,043	0	867	15%
100-0000-2700-55800-04 BUS DRIVER TRAVEL	200	5	954	0	(754)	(377)%
100-0000-2700-56260-04 BUS FUEL	38,000	3,959	18,177	0	19,823	52%
100-0000-2700-56261-04 BUS TIRES	5,600	0	3,176	0	2,424	43%
Notes:						
100-0000-2700-56700-04 BUS SUPPLIES	1,900	22	765	0	1,135	60%
100-0000-2750-51180-95 SPECIAL ED DRIVER SALARY-ELEMENTAR	20,000	832	3,103	0	16,897	84%
100-0000-2750-51181-04 SPEC SVCS BUS MONITOR	0	365	3,738	0	(3,738)	---
100-0000-2750-52080-95 SPECIAL ED DRIVER BENEFITS-ELEMENTAR	415	72	262	0	153	37%
100-0000-2750-52081-04 SPEC SVCS BUS MONITOR BENEFITS	0	8	146	0	(146)	---
100-0000-2750-52381-04 SPEC SERVS BUS MONITOR RETIREMENT	0	10	10	0	(10)	---
100-0000-2750-55190-04 SPEC SVS. CONTRACTED TRANSPORTATIO	7,263	0	6,475	0	788	11%
100-0000-2750-55190-95 SPECIAL ED TRAVEL ELEMENTARY	0	532	3,554	0	(3,554)	---
Sub-Total Transportation/Buses	\$317,289	\$19,596	\$180,786	\$3,313	\$133,190	42%

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Facilities Maintenance						
100-0000-2600-53490-04 ASSET MANAGEMENT	600	0	600	0	0	0%
100-0000-2600-53500-04 SHARED CHO STIPEND	300	0	0	0	300	100%
100-0000-2600-54100-04 UTILITY SERVICES	9,000	599	5,006	0	3,994	44%
100-0000-2600-54300-04 DISPOSAL SERVICES	7,500	550	3,850	0	3,650	49%
100-0000-2600-54310-04 GROUNDS MAINTENANCE	7,200	0	3,319	2,736	1,145	16%
100-0000-2600-54390-04 CONTRACTED MOWING	8,800	0	3,340	0	5,460	62%
100-0000-2600-54391-04 CONTRACTED SNOWPLOWING	9,959	2,564	5,129	0	4,830	48%
100-0000-2600-55210-04 PROPERTY INSURANCE	13,500	0	13,298	0	202	1%
Notes: MSMA 2012-13 Laptop Insurance premium increased to \$84.00 per laptop. Schools have decided to self insure.						
100-0000-2600-55320-04 TELEPHONE	7,500	941	6,110	0	1,390	19%
100-0000-2600-55800-04 TRAVEL	150	0	0	0	150	100%
100-0000-2600-55810-04 TRAVEL (PROF DEVEL)	150	0	0	0	150	100%
100-0000-2600-56000-04 BUILDING SUPPLIES	14,000	0	4,269	0	9,731	70%
Notes: GSB Board voted on June 12, 2013 to transfer \$22,000 from Facilities Maintenance to Regular Instruction						
100-0000-2600-56220-04 ELECTRICITY	58,363	4,501	29,349	0	29,014	50%
100-0000-2600-56240-04 HEATING FUEL	51,000	8,720	35,520	0	15,480	30%
100-0000-2600-58000-04 MISC. BUILDING/UTILITY FEES	500	100	556	0	(56)	(11)%
100-0000-2610-51180-04 CUSTODIAN SALARY	97,732	8,030	73,887	0	23,845	24%
100-0000-2610-51181-04 GROUNDS WORKER SALARY	3,000	0	180	0	2,820	94%
100-0000-2610-51183-04 HEAD CUSTODIAN SALARY	4,066	0	0	0	4,066	100%
100-0000-2610-51184-04 SUMMER/SUB CUSTODIAN SALARY	16,416	1,400	6,893	0	9,523	58%
100-0000-2610-51380-04 CUSTODIAN OT/SNOW REMOVAL SALAR	3,500	439	2,979	0	521	15%
100-0000-2610-52080-04 CUSTODIAN BENEFITS (FICA/MEDI, UN, WC	13,225	693	12,948	0	277	2%
Notes:						
100-0000-2610-52081-04 GROUNDS WORKER BENEFITS	268	0	15	0	253	94%
100-0000-2610-52083-04 HEAD CUSTODIAN BENEFITS	544	0	0	0	544	100%
Notes:						
100-0000-2610-52084-04 SUMMER/SUB CUSTODIAN BENEFITS	1,749	118	1,023	0	726	42%

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100-0000-2610-52180-04 CUSTODIAN HEALTH INSURANCE	21,492	2,507	21,088	0	404	2%
100-0000-2610-56000-04 CUSTODIAL SUPPLIES	18,291	107	8,365	0	9,926	54%
100-0000-2610-56001-04 GROUNDS SUPPLIES	500	38	38	268	194	39%
100-0000-2620-54310-04 PLANT MAINTENANCE	11,210	217	7,453	39	3,718	33%
Notes:						
100-0000-2670-58100-04 SHARED SAFETY COMMITTEE	230	0	0	0	230	100%
100-0000-2680-54310-04 PLANT ENHANCEMENT & IMPROVEMENT	20,000	2,315	14,017	1,406	4,577	23%
Notes:						
100-0000-2690-58310-04 CAPITAL IMPROVEMENT LOAN PRINCIPA	70,461	0	9,116	0	61,345	87%
100-0000-2690-58320-04 CAPITAL IMPROVEMENT LOAN INTEREST	2,700	0	36	0	2,664	99%
Sub-Total Facilities Maintenance	\$473,926	\$33,839	\$268,384	\$4,449	\$201,093	42%
Debt						
100-0000-5100-58310-04 MAJOR CAPITAL DEBT SERVICE: PRINCIPA	150,000	0	150,000	0	0	0%
100-0000-5100-58320-04 MAJOR CAPITAL DEBT SERVICE: INTERES	52,420	0	24,051	0	28,369	54%
Sub-Total Debt Service	\$202,420	\$0	\$174,051	\$0	\$28,369	14%
All Other Expenditures						
100-0000-0000-59000-04 CONTINGENCY	25,000	0	0	0	25,000	100%
100-0000-3100-55700-04 SCHOOL NUTRITION COOPERATIVE SHAR	13,260	0	6,630	0	6,630	50%
Sub-Total All Other	\$38,260	\$0	\$6,630	\$0	\$31,630	83%
Total All Expense	\$5,261,234	\$475,858	\$3,158,139	\$22,127	\$2,080,968	40%