

Jefferson School Board
Regular Meeting
Monday, February 3, 2014 – 6:00 p.m.
Jefferson Village School
AGENDA

Call to Order – Board Chair

Roll Call - Superintendent

Ray Anderson Forrest Bryant Ellie Day Joan Jackson Robert Westrich

Pledge of Allegiance

Adjustments to the Agenda

Action on Minutes

1. Approval of minutes from January 6, 2014 Regular Meeting of the Jefferson School Board.
Motion _____ Second _____ Vote: _____

2. Approval of minutes from January 14, 2014 Special Meeting (continuation meeting from 1/6/14) of the Jefferson School Board.
Motion _____ Second _____ Vote: _____

Public Comment

Chair's Report

- Announcement of next meeting of the Jefferson Village School Board to be Monday, March 3, 2014, at 6:00 p.m.
- Bus Update
- Jefferson PTA report

Principal's Report

- Please see attachment
- Staffing

Superintendent's Report

1. Personnel
 - a. Resignation
 - Hilary Gallione, .5 Art Teacher
2. Budget Reports: FY2014; FY2013 Audit
3. FY2015 Budget Discussion - Continuation
4. Policy
 - a. Student Computer Use and Internet Use and Internet Safety – Rules
 - b. Open Enrollment Guidelines – 2nd Reading
5. Teacher Evaluation Task Force next meeting Wednesday, February 24, 2014, 3:30 p.m., GSB
6. New Business

New Business

1. Consideration and action to approve the updated Open Enrollment Guidelines effective for the 2014-2015 school year.
Motion: _____ Second: _____ Vote: _____

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

Motion: _____ Second: _____ Vote: _____ Time in:
Time out:

Adjournment:

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

Principal's Report

Peter Gallace

Jefferson School Board

February 3, 2014

- As many of you have heard, we will be losing our art teacher, Ms. Gallione. She has accepted a full-time position in Bristol. She will be greatly missed by both students and staff. Moving forward, we have begun the interview process to find a new art teacher.
- A few weeks ago, I sent a letter to parents of second and third graders outlining the details of a 3-person team of teachers and I asked for feedback. I have received a little feedback with some in favor and some not in favor. Those in favor liked the smaller class size to help teachers provide more student support, reduce student misbehaviors, and utilizing the expertise of an additional teacher. Those opposed to the 3-teacher team were in favor of adding ed. techs. They felt as though their children would feel more comfortable remaining with one teacher for academic instruction with support provided by an additional ed. tech. They also felt that it would be better for their child(ren) to be with other children of the same age for the school year.
- The eighth grade has been planning their class trip to Boston. It will be an overnight trip with stops at the New England Aquarium, Quincy Market, and a "Duck Tour". They have currently raised about \$1800 and their goal is \$3500.
- Congratulations to the JVS boys and girls basketball teams! They have been working very hard and should be very proud of their hard work and dedication! We are now looking ahead to spring sports and we will have our own baseball and track teams; however, we will combine with Nobleboro again for softball.

Enrollment

Kindergarten -	17
Grade 1 -	23
Grade 2 -	22
Grade 3 -	19
Grade 4 -	20
Grade 5 -	26
Grade 6 -	18
Grade 7 -	21
<u>Grade 8 -</u>	<u>21</u>
Total -	187

ACES - 2 (at GSB)

CAL - 1

PEC - Pathways - 9 (3 JVS, 1 GSB, 4 BCS, 1 NCS)

Jefferson Village School

2013-2014 K-12 Education Budget Report

Report # 4427

Statement Code: Jeff 13-14

Account Number / Description	Adopted Budget	Current Period	Reported Period	Encumbrances	Amount Remaining	Percent Remaining
	7/1/2013 - 6/30/2014	1/1/2014 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014

Revenues

100-0000-0000-41211-00 LOCAL APPROPRIATION: REQUIRED	(2,731,350)	0	0	0	(2,731,350)	100%
100-0000-0000-41213-00 LOCAL APPROPRIATION: ADDITIONAL	(459,604)	0	0	0	(459,604)	100%
100-0000-0000-41422-00 SPED PROGRAM TRANS REVENUE	(14,638)	0	0	0	(14,638)	100%
100-0000-0000-41953-00 MISC SPED SHARED PROGRAM REVENUE	(51,313)	(51,313)	(51,313)	0	0	0%
100-0000-0000-43111-00 STATE SUBSIDY	(1,657,992)	0	(191,752)	0	(1,466,240)	88%
Notes:						
100-0000-0000-43121-00 STATE AGENCY CLIENTS - ELEM	(2,500)	0	(1,421)	0	(1,079)	43%
100-0000-0000-45000-00 FUND BEGINNING BALANCE	(20,000)	0	0	0	(20,000)	100%
Total Revenues	\$(4,937,397)	\$(51,313)	\$(244,486)	\$0	\$(4,692,911)	95%

Jefferson Village School 2013-2014 K-12 Education Budget Report

Account Number / Description	Adopted Budget 7/1/2013 - 6/30/2014	Current Period 1/1/2014 - 1/31/2014	Reported Period 7/1/2013 - 1/31/2014	Encumbrances 7/1/2013 - 1/31/2014	Amount Remaining 7/1/2013 - 1/31/2014	Percent Remaining 7/1/2013 - 1/31/2014
Regular Instruction						
100-1100-1000-51010-08 TEACHER SALARY	645,684	70,211	304,559	0	341,125	53%
Notes:						
100-1100-1000-51020-08 ED TECH SALARY	15,069	3,035	8,775	0	6,294	42%
Notes:						
100-1100-1000-51230-08 SUBSTITUTE SALARY	27,375	2,831	16,391	0	10,984	40%
Notes:						
100-1100-1000-51233-08 TUTOR SALARY	1,000	0	0	0	1,000	100%
100-1100-1000-51500-08 TEACHER LEADER STIPEND	2,400	0	1,200	0	1,200	50%
100-1100-1000-52000-08 TEACHER LEADER BENEFITS	36	0	17	0	19	53%
100-1100-1000-52010-08 TEACHER BENEFITS	23,792	4,641	9,556	0	14,236	60%
Notes:						
100-1100-1000-52020-08 ED TECH BENEFITS	563	134	196	0	367	65%
Notes:						
100-1100-1000-52030-08 SUBSTITUTE BENEFITS	2,170	340	1,170	0	1,000	46%
100-1100-1000-52033-08 TUTOR BENEFITS	20	0	0	0	20	100%
100-1100-1000-52110-08 TEACHER HEALTH INSURANCE	128,685	11,232	80,669	0	48,016	37%
Notes: 8% rate increase from 2012-13						
100-1100-1000-52120-08 ED TECH HEALTH INSURANCE	6,575	429	4,081	0	2,494	38%
100-1100-1000-52300-08 TEACHER LEADER RETIREMENT	38	0	32	0	6	16%
100-1100-1000-52310-08 TEACHER RETIREMENT	17,110	1,861	11,047	0	6,063	35%
100-1100-1000-52320-08 ED TECH RETIREMENT	400	80	233	0	167	42%
100-1100-1000-52330-08 SUBSTITUTE RETIREMENT	150	14	68	0	82	55%
100-1100-1000-52333-08 TUTOR RETIREMENT	27	0	0	0	27	100%
100-1100-1000-52510-08 TEACHER TUITION	3,900	0	0	520	3,380	87%
100-1100-1000-52910-08 TEACHER-CASH IN LIEU	6,000	692	3,692	0	2,308	38%
100-1100-1000-53300-08 TEACHER CONFERENCES	2,850	0	0	70	2,780	98%
100-1100-1000-54445-08 COPIER LEASE (TEACHER USE)	2,900	200	2,182	0	718	25%

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Notes:						
100-1100-1000-56100-08 INSTRUCTIONAL SUPPLIES	20,952	0	19,145	1,214	593	3%
100-1100-1000-56400-08 INSTRUCTIONAL TEXTBOOKS	5,966	181	1,327	450	4,189	70%
100-1100-1000-58100-08 INSTRUCTIONAL DUES/FEES	2,049	0	600	390	1,059	52%
100-1100-2700-51180-08 INSTRUCTIONAL BUS DRIVER FIELD TRIP S	2,000	140	431	0	1,569	78%
100-1100-2700-52080-08 INSTRUCTIONAL BUS DRIVER FIELD TRIP B	153	11	32	0	121	79%
100-1100-2700-56260-08 FUEL - INSTRUCTIONAL FIELD TRIPS	750	0	0	0	750	100%
100-1100-2700-58900-08 INSTRUCTIONAL FIELD TRIP FEES	1,053	(32)	688	0	365	35%
100-1200-1000-55610-99 SECONDARY PUBLIC TUITION	72,400	12,977	20,076	0	52,324	72%
Notes:						
100-1200-1000-55630-99 SECONDARY PRIVATE TUITION	850,700	49,017	430,938	0	419,762	49%
Notes:						
100-1200-1000-55680-99 SECONDARY PRIVATE INSURED VALUE	42,535	2,399	21,922	0	20,613	48%
Notes:						
100-4200-1000-55600-99 ALT EDUCATION SECONDARY TUITION	2,967	0	0	0	2,967	100%
Notes:						
100-4200-1000-55690-08 ALTERNATIVE EDUCATION (CAL)	24,351	0	0	0	24,351	100%
Total Regular Instruction	\$1,912,620	\$160,393	\$939,027	\$2,644	\$970,949	51%
Special Education Instruction						
100-2200-1000-51010-08 SPECIAL SERVICES TEACHER SALARY	135,201	19,076	72,985	0	62,216	46%
100-2200-1000-51020-08 SPECIAL SERVICES ED TECH SALARY	92,898	15,116	53,282	0	39,616	43%
Notes:						
100-2200-1000-51233-08 SPECIAL SERVICES TUTOR SALARY	1,000	0	0	0	1,000	100%
100-2200-1000-52010-08 SPECIAL SERVICES TEACHER BENEFITS	2,725	424	2,099	0	626	23%
100-2200-1000-52020-08 SPECIAL SERVICES ED TECH BENEFITS	2,032	313	999	0	1,033	51%
100-2200-1000-52033-08 SPECIAL SERVICES TUTOR BENEFITS	20	0	0	0	20	100%
100-2200-1000-52110-08 SPECIAL SERVICES TEACHER HEALTH IN	21,764	1,042	16,572	0	5,192	24%
Notes: 8% rate increase from 2012-13						

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Notes:						
100-2200-1000-52120-08 SPECIAL SERVICES ED TECH HEALTH INS	30,686	912	29,978	0	708	2%
100-2200-1000-52310-08 SPEC SVCS TEACHER RETIREMENT	3,583	506	1,969	0	1,614	45%
100-2200-1000-52320-08 SPEC SVCS ED TECH RETIREMENT	1,411	431	1,510	0	(99)	(7)%
100-2200-1000-52333-08 SPEC SVCS TUTOR RETIREMENT	27	0	0	0	27	100%
100-2200-1000-52910-08 SPECIAL SERVICES TEACHER-CASH IN LI	2,000	231	1,231	0	769	38%
100-2200-1000-52920-08 SPECIAL SERVICES ED TECH-CASH IN LI	1,200	0	0	0	1,200	100%
100-2200-1000-56100-08 SPECIAL SERVICES SUPPLIES	4,412	0	1,411	196	2,805	64%
100-2200-1000-56400-08 SPECIAL SERVICES TEXTBOOKS	1,025	0	94	138	793	77%
100-2200-1000-56500-08 SPECIAL SERVICES TECH SUPPLIES	827	0	0	0	827	100%
100-2200-1000-58100-08 SPECIAL SERVICES DUJES/FEES	489	190	190	188	111	23%
100-2300-1000-51020-99 SPECIAL PLCMNT SEC ED TECH	4,800	(712)	4,800	0	0	0%
100-2300-1000-52020-99 SPECIAL PLCMNT SEC ED TECH BENEFIT	2,669	616	2,669	0	0	0%
100-2300-1000-52320-99 SPECIAL PLCMNT SEC ED TECH RETIREME	127	(19)	127	0	0	0%
100-2300-1000-53440-08 SPECIAL PLCMNT ED TECH COST ELE	23,000	0	0	0	23,000	100%
100-2300-1000-55610-08 SPECIAL PLCMNT ELEM PUBLIC TUITIO	8,059	0	0	0	8,059	100%
100-2300-1000-55610-99 SPECIAL PLCMNT SEC PUBLIC TUITION	51,640	6,688	24,167	0	27,473	53%
100-2300-1000-55630-99 SPECIAL PLCMNT SEC PRIVATE TUITION	218,011	5,803	81,738	0	136,273	63%
Notes:						
100-2400-1000-51233-99 SPECIAL SERVICES TUTOR SALARY	1,000	0	0	0	1,000	100%
100-2400-1000-52033-99 SPECIAL SERVICES TUTOR BENEFITS	20	0	0	0	20	100%
100-2500-2330-53440-90 SPECIAL SERVICES ADMIN COST	26,691	0	13,346	0	13,345	50%
100-2800-2140-51010-08 SS PSYCH EXAMINER SALARY	5,835	0	2,918	0	2,917	50%
100-2800-2140-52010-08 SS PSYCH EXAMINER BENEFITS	126	0	63	0	63	50%
100-2800-2140-53440-08 SS PSYCH CONTRACTED SERVICES	13,959	0	370	0	13,589	97%
100-2800-2150-51010-08 SS SPEECH SALARY	22,911	2,644	10,574	0	12,337	54%
100-2800-2150-52010-08 SS SPEECH BENEFITS	532	200	419	0	113	21%
100-2800-2150-52110-08 SS SPEECH HEALTH INSURANCE	7,968	1,291	9,058	0	(1,090)	(14)%

Notes: 50% of 2-Adult Plan. Other 50% paid by NCS.

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100-2800-2150-52310-08 SPEC SVCS SPEECH TEACHER RETIREMEN	1,488	70	370	0	1,118	75%
100-2800-2150-52510-08 SS SPEECH TUITION	200	0	0	0	200	100%
100-2800-2160-53440-08 SPECIAL SERVICES SHARED OT -ELEM	11,594	0	5,797	0	5,797	50%
100-2800-2160-53440-99 SPECIAL SERVICES SHARED OT -SEC	13,303	0	6,652	0	6,651	50%
Notes:						
100-2800-2180-53440-08 SPECIAL SERVICES PT ELEMENTARY	11,596	804	2,784	0	8,812	76%
100-2810-1000-51010-08 ESY TEACHER SALARY	1,000	0	0	0	1,000	100%
Notes:						
100-2810-1000-51233-08 ESY TUTOR	0	0	1,000	0	(1,000)	---
100-2810-1000-52010-08 ESY TEACHER BENEFITS	20	0	0	0	20	100%
100-2810-1000-52033-08 ESY TUTOR BENEFITS	0	0	15	0	(15)	---
100-2810-1000-52333-08 ESY TUTOR RETIREMENT	0	0	36	0	(36)	---
100-2810-2150-51010-08 ESY SPEECH SALARY	100	0	0	0	100	100%
100-2810-2150-52010-08 ESY SPEECH BENEFITS	15	0	0	0	15	100%
100-2810-2160-53440-08 ESY OT CONTRACTED SERVICES	175	0	540	0	(365)	(209)%
100-2810-2180-53440-08 ESY PT CONTRACTED SERVICES	200	0	608	0	(408)	(204)%
Total Special Ed Instruction	\$728,339	\$55,626	\$350,371	\$522	\$377,446	52%

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CTE Instruction						
100-3000-1000-55640-99 SEC TUITION TO ROCKLAND VOC SCHOO	8,000	0	3,800	0	4,200	53%
Notes:						
100-3000-1000-55641-99 SEC TUITION TO BATH VOC SCHOOL	895	0	0	0	895	100%
Notes:						
Total CTE Instruction	\$8,895	\$0	\$3,800	\$0	\$5,095	57%
Other Instruction						
100-9100-1000-51500-08 CO-CURRICULAR STIPENDS	3,700	0	1,650	0	2,050	55%
100-9100-1000-52000-08 CO-CURRICULAR BENEFITS	100	0	24	0	76	76%
100-9100-1000-52300-08 CO CURRICULAR STIPEND RETIREMENT	98	0	44	0	54	55%
100-9100-1000-55000-08 CO-CURRICULAR PROF SERVICES	4,000	0	4,200	0	(200)	(5)%
Notes: Kieve program for 7th grade						
100-9200-1000-51500-08 COACH/ATHLETIC DIRECTOR STIPENDS	6,347	4,000	4,800	0	1,547	24%
100-9200-1000-52000-08 COACH/ATHLETIC DIRECTOR BENEFITS	875	434	532	0	343	39%
100-9200-1000-52300-08 COACHES/ AD RETIREMENT	212	0	0	0	212	100%
100-9200-1000-53490-08 GAME OFFICIALS PAY	3,060	798	2,002	250	808	26%
100-9200-1000-56000-08 SPORTS SUPPLES	1,000	20	20	407	573	57%
100-9200-1000-58000-08 SPORTS DUES/FEEES	1,000	0	163	0	837	84%
100-9200-2700-51180-08 BUS DRIVER SALARY - SPORTS	2,500	469	1,723	0	777	31%
Notes:						
100-9200-2700-52080-08 BUS DRIVER BENEFITS-SPORTS	300	39	140	0	160	53%
100-9200-2700-56260-08 FUEL - SPORTS TRANSPORTATION	1,750	208	660	0	1,090	62%
Total Other Instruction	\$24,942	\$5,968	\$15,958	\$657	\$8,327	33%

Jefferson Village School

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Student and Staff Support						
100-0000-2130-53400-08 NURSING/SHARED HEALTH SERVICES	52,202	12,865	22,206	0	29,996	57%
100-0000-2130-56000-08 HEALTH SUPPLIES	1,000	0	892	60	48	5%
100-0000-2190-51233-99 SECONDARY TUTOR SALARY	1,000	0	0	0	1,000	100%
100-0000-2190-52033-99 SECONDARY TUTOR BENEFITS	20	0	0	0	20	100%
100-0000-2210-51500-08 CURRICULUM TEACHER STIPEND	1,000	0	0	0	1,000	100%
100-0000-2210-52000-08 CURRICULUM TEACHER STIPEND BENEFIT	20	0	0	0	20	100%
100-0000-2210-53410-90 ASSESSMENT FOR CURRICULUM ADMIN	9,210	0	4,606	0	4,604	50%
100-0000-2213-53300-08 STAFF DEVELOPMENT (INC. SHARED)	6,021	0	727	2,671	2,623	44%
100-0000-2220-51020-08 LIBRARY ED TECH SALARY	20,792	2,970	10,891	0	9,901	48%
100-0000-2220-52020-08 LIBRARY ED TECH BENEFITS	394	250	370	0	24	6%
100-0000-2220-52120-08 LIBRARY ED TECH HEALTH INSURANCE	0	1,096	1,096	0	(1,096)	---
Notes: budgeted in benefits						
100-0000-2220-52320-08 LIBRARY ED TECH RETIREMENT	516	79	289	0	227	44%
100-0000-2220-52520-08 LIBRARY ED TECH TUITION	720	0	0	0	720	100%
100-0000-2220-52920-08 LIBRARY ED TECH-CASH IN LIEU	1,200	0	500	0	700	58%
100-0000-2220-53300-08 LIBRARY CONFERENCES/WORKSHOPS	200	0	235	0	(35)	(18)%
100-0000-2220-56100-08 LIBRARY SUPPLIES	600	0	0	0	600	100%
100-0000-2220-56400-08 LIBRARY BOOKS & PERIODICALS	3,000	1,743	2,243	0	757	25%
100-0000-2220-58000-08 LIBRARY DUES/FEES	2,500	0	1,819	0	681	27%
100-0000-2230-51180-08 TECHNOLOGY COORDINATOR SALARY	33,012	3,810	20,319	0	12,693	38%
100-0000-2230-52080-08 TECHNOLOGY COORDINATOR BENEFITS	2,784	425	1,626	0	1,158	42%
100-0000-2230-52180-08 TECHNOLOGY COORD HEALTH INSURANC	6,576	548	3,836	0	2,740	42%
Notes:						
100-0000-2230-52580-08 TECHNOLOGY TUITION	600	0	0	0	600	100%
100-0000-2230-53300-08 TECHNOLOGY CONFERENCES/WORKSHOP	500	0	125	0	375	75%
100-0000-2230-54320-08 COMPUTER HARDWARE MAINT/REPAIR	500	0	0	0	500	100%
100-0000-2230-54330-08 COMPUTER SOFTWARE MAINT/REPAIR	1,300	352	352	20	928	71%
100-0000-2230-56500-08 COMPUTER SUPPLIES	1,700	298	432	0	1,268	75%

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100-0000-2230-57341-08 COMPUTER HARDWARE PURCHASE	3,000	0	4,562	223	(1,785)	(60)%
100-0000-2230-57351-08 COMPUTER SOFTWARE PURCHASE	5,693	0	2,074	0	3,619	64%
100-0000-2230-58000-08 COMPUTER DUES/FEES	600	0	20	0	580	97%
100-0000-2240-56160-08 TESTING MATERIALS (incl NWEA)	5,356	0	2,164	0	3,192	60%
100-0000-2290-58100-08 SHARED WELLNESS COMMITTEE	500	0	500	0	0	0%
Notes:						
Total Student & Staff Support	\$162,516	\$24,436	\$81,884	\$2,974	\$77,658	48%

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System Administration						
100-0000-2310-55200-90 SCHOOL BOARD LIABILITY INSURANCE	1,451	0	1,451	0	0	0%
100-0000-2310-55400-90 SCHOOL BOARD ADVERTISING	1,000	0	379	0	621	62%
100-0000-2310-58100-90 SCHOOL BOARD DUES/FEES	1,104	0	700	0	404	37%
100-0000-2310-58140-90 SCHOOL BOARD CONFERENCES	560	0	0	0	560	100%
100-0000-2314-53000-90 SCHOOL BOARD ELECTION SERVICES	2,900	0	3,545	0	(1,545)	(77)%
100-0000-2316-53450-90 SCHOOL BOARD NEGOTIATION SERVICES	5,000	38	3,464	0	1,536	31%
100-0000-2317-53460-90 SCHOOL BOARD AUDITOR SERVICES	8,240	0	0	0	8,240	100%
100-0000-2318-53450-90 SCHOOL BOARD LEGAL FEES	4,371	354	1,724	0	2,647	61%
100-0000-2320-53410-90 ASSESSMENT FOR ADMINISTRATION (SUP	63,246	0	31,624	0	31,622	50%
100-0000-2510-53410-90 ASSESSMENT FOR FISCAL SVCS: SUPT OFF	32,079	0	16,040	0	16,039	50%
Total System Administration	\$119,051	\$392	\$58,927	\$0	\$60,124	51%

Jefferson Village School 2013-2014 K-12 Education Budget Report

Account Number / Description	Adopted Budget	Current Period	Reported Period	Encumbrances	Amount Remaining	Percent Remaining
	7/1/2013 - 6/30/2014	1/1/2014 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014
School Administration						
100-0000-2400-51040-08 PRINCIPAL/ASSISTANT PRINC SALARY	69,284	7,994	42,636	0	26,648	38%
100-0000-2400-51180-08 ADMIN ASST SALARY	45,713	4,993	26,966	0	18,747	41%
100-0000-2400-52040-08 PRINCIPAL/ASSISTANT PRINC BENEFITS	1,586	590	1,245	0	341	22%
100-0000-2400-52080-08 ADMIN ASST BENEFITS	3,866	431	2,279	0	1,587	41%
100-0000-2400-52140-08 PRINCIPAL HEALTH INSURANCE	12,729	1,027	7,222	0	5,507	43%
Notes:						
100-0000-2400-52180-08 ADMIN ASST HEALTH INSURANCE	7,736	645	4,513	0	3,223	42%
Notes:						
100-0000-2400-52340-08 PRINCIPAL RETIREMENT	1,883	212	1,130	0	753	40%
100-0000-2400-52540-08 PRINCIPAL TUITION	1,400	1,500	1,500	0	(100)	(7)%
100-0000-2400-52980-08 ADMIN ASST-CASH IN LIEU	1,200	171	629	0	571	48%
100-0000-2400-53300-08 PRINCIPAL PROFESSIONAL DEVELOPMEN	1,000	0	0	0	1,000	100%
100-0000-2400-53500-08 SHARED POWER SCHOOL STIPEND	510	0	0	0	510	100%
100-0000-2400-54445-08 PRINCIPAL COPIER LEASE	2,650	200	1,805	0	845	32%
Notes:						
100-0000-2400-55310-08 PRINCIPAL POSTAGE	1,000	0	775	0	225	23%
100-0000-2400-55400-08 PRINCIPAL ADVERTISING	800	0	32	80	688	86%
100-0000-2400-55800-08 PRINCIPAL TRAVEL	500	0	0	0	500	100%
100-0000-2400-56000-08 PRINCIPAL SUPPLIES	2,000	33	290	0	1,710	86%
100-0000-2400-58100-08 PRINCIPAL DUES/FEES	1,000	290	565	138	297	30%
Total School Administration	\$154,857	\$18,086	\$91,587	\$218	\$63,052	41%

Jefferson Village School

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Report # 4427

Account Number / Description	Adopted Budget		Current Period		Reported Period		Encumbrances		Amount		Percent	
	7/1/2013 - 6/30/2014	1/31/2014	7/1/2014 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014		
Transportation and Buses												
100-0000-2700-51184-08 BUS DRIVER SALARY - ELEMENTARY	64,999	6,091	0	27,967	0	37,032	57%					
100-0000-2700-51180-99 BUS DRIVER SALARY- SECONDARY	20,891	2,089	0	8,555	0	12,336	59%					
100-0000-2700-51181-90 HEAD BUS DRIVER SALARY	4,500	643	0	2,357	0	2,143	48%					
100-0000-2700-51184-08 SUB BUS DRIVER SALARY- ELEMENTARY	2,000	336	0	1,827	0	173	9%					
Notes:												
100-0000-2700-51184-99 SUB BUS DRIVER SALARY - SECONDARY	155	0	0	532	0	(377)	(243)%					
100-0000-2700-51185-90 BUS DRIVER TRAINING/SERVICE SALARY	4,200	583	0	2,883	0	1,317	31%					
100-0000-2700-52080-08 BUS DRIVER BENEFITS - ELEMENTARY	8,751	3,893	0	5,537	0	3,214	37%					
100-0000-2700-52080-99 BUS DRIVER BENEFITS - SECONDARY	3,205	1,165	0	2,342	0	863	27%					
100-0000-2700-52081-90 HEAD BUS DRIVER BENEFITS	340	51	0	176	0	164	48%					
100-0000-2700-52084-08 SUB DRIVER BENEFITS - ELEMENTARY	250	28	0	153	0	97	39%					
100-0000-2700-52084-99 SUB DRIVER BENEFITS - SECONDARY	35	0	0	44	0	(9)	(26)%					
100-0000-2700-52085-90 BUS DRIVER BENEFITS-TRAINING/SERVIC	350	47	0	221	0	129	37%					
100-0000-2700-52180-08 BUS DRIVER HEALTH INSURANCE - ELEMEN	6,576	1,077	0	6,673	0	(97)	(1)%					
100-0000-2700-52180-99 BUS DRIVER HEALTH INSURANCE - SECON	6,576	529	0	3,933	0	2,643	40%					
100-0000-2700-52980-08 BUS DRIVER ELEMENTARY-CASH IN LIEU	3,600	0	0	0	0	3,600	100%					
100-0000-2700-54300-08 BUS MAINTENANCE & REPAIR- ELEMENTAR	40,000	1,891	0	23,123	12,956	3,941	10%					
100-0000-2700-54300-99 BUS MAINTENANCE & REPAIR-SECONDAR	18,000	0	0	11,951	3,793	2,256	13%					
Notes:												
100-0000-2700-51110-99 PURCHASED STUDENT TRANS - ERSKINE	12,408	444	0	2,053	0	10,355	83%					
100-0000-2700-55200-08 BUS TRANSPORTATION INS -ELEMENTAR	2,895	0	0	1,680	0	1,215	42%					
100-0000-2700-55200-99 BUS TRANSPORTATION INS- SECONDARY	918	0	0	918	0	0	0%					
100-0000-2700-56260-08 BUS FUEL - ELEMENTARY	28,085	2,853	0	11,151	0	16,934	60%					
100-0000-2700-56260-99 BUS FUEL - SECONDARY	8,737	2,015	0	6,041	0	2,696	31%					
100-0000-2700-56700-08 BUS SUPPLIES - ELEMENTARY	500	0	0	296	0	204	41%					
100-0000-2700-56700-99 BUS SUPPLIES - SECONDARY	100	0	0	99	0	1	1%					
100-0000-2700-57360-08 BUS PURCHASE	0	(2,000)	0	(2,000)	84,575	(82,575)	---					
Notes: New bus purchase to be complete prior to 9/6.												

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Account Number / Description	Adopted Budget 7/1/2013 - 6/30/2014	Current Period 1/1/2014 - 1/31/2014	Reported Period 7/1/2013 - 1/31/2014	Encumbrances 7/1/2013 - 1/31/2014	Amount Remaining 7/1/2013 - 1/31/2014	Percent Remaining 7/1/2013 - 1/31/2014
100-0000-2700-58000-08 BUS DRIVER DUES/FEES - ELEMENTARY	800	0	226	0	574	72%
100-0000-2700-58000-99 BUS DRIVER DUES/FEES - SECONDARY	231	0	115	0	116	50%
100-0000-2750-51180-08 ESY BUS DRIVER SALARY	1,200	0	1,189	0	11	1%
100-0000-2750-51180-99 SPEC SERVICES DRIVER SALARY - SEC	35,000	2,603	15,507	0	19,493	56%
100-0000-2750-51181-08 SPEC SVCS BUS MONITOR SALARY-ELEM	0	230	230	0	(230)	---
100-0000-2750-51181-99 SPEC SVCS BUS MONITOR SALARY - SEC	5,000	0	0	0	5,000	100%
100-0000-2750-52080-08 ESY BUS DRIVER BENEFITS	100	7	106	0	(6)	(6)%
100-0000-2750-52080-99 SPEC SERVICES DRIVER BENEFITS - SEC	5,229	1,212	2,530	0	2,699	52%
100-0000-2750-52081-99 SPEC SVC BUS MONITOR BENEFITS - SEC	363	0	0	0	363	100%
100-0000-2750-52980-99 SPEC ED DRIVER SECONDARY-CASH IN L	1,200	0	0	0	1,200	100%
100-0000-2750-55190-08 SPEC SVCS CONTRACTED TRANSPORTATIO	3,133	2,625	2,625	0	508	16%
100-0000-2750-55190-95 SPEC SERVICES DRIVER TRAVEL-ELEM	4,000	0	69	0	3,931	98%
100-0000-2750-55190-99 SPEC SERVICES DRIVER TRAVEL- SEC	33,000	5,517	33,022	0	(22)	0%
100-0000-2760-55140-99 SECONDARY VOCATIONAL TRANSPORTATIO	25,038	523	6,435	0	18,603	74%
Total Transportation and Buses	\$352,365	\$34,452	\$180,566	\$101,304	\$70,495	20%
Facilities Maintenance						
100-0000-2600-53490-08 ASSET MANAGEMENT	600	0	0	0	600	100%
100-0000-2600-53500-08 SHARED CHO STIPEND	300	0	0	0	300	100%
Notes:						
100-0000-2600-54300-08 DISPOSAL SERVICES	4,700	696	4,186	0	514	11%
100-0000-2600-55210-08 PROPERTY INSURANCE	7,068	0	7,068	0	0	0%
100-0000-2600-55320-08 TELEPHONE	3,500	639	2,729	0	771	22%
100-0000-2600-56000-08 BUILDING SUPPLIES	500	0	388	0	112	22%
100-0000-2600-56220-08 ELECTRICITY	35,000	3,368	17,055	0	17,945	51%
Notes:						
100-0000-2600-56230-08 PROPANE	2,500	67	67	0	2,433	97%
100-0000-2600-56240-08 HEATING FUEL	45,000	7,258	11,737	0	33,263	74%
Notes: Continuing Contract with Colby & Gale, \$3.20 per gallon.						

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100-0000-2600-58000-08 MISC BUILDING/UTILITY FEES	3,000	0	1,254	20	1,726	58%
100-0000-2610-51180-08 CUSTODIAN SALARY	76,263	8,736	47,227	0	29,036	38%
100-0000-2610-51184-08 SUMMER/SUB CUSTODIAN PAY	7,500	75	460	0	7,040	94%
100-0000-2610-52080-08 CUSTODIAN BENEFITS	9,443	723	4,239	0	5,204	55%
Notes:						
100-0000-2610-52084-08 SUMMER/SUB CUSTODIAN BENEFITS	915	6	33	0	882	96%
100-0000-2610-52180-08 CUSTODIAN HEALTH INSURANCE	15,472	1,837	12,862	0	2,610	17%
Notes:						
100-0000-2610-52980-08 CUSTODIAN-CASH IN LIEU	1,200	0	0	0	1,200	100%
100-0000-2610-56000-08 CUSTODIAN SUPPLIES	14,000	0	3,703	325	9,972	71%
100-0000-2610-58000-08 CUSTODIAN DUES/FEES	260	0	(20)	0	280	108%
100-0000-2620-54310-08 PLANT MAINTENANCE	25,000	2,306	18,644	1,814	4,542	18%
Notes:						
100-0000-2630-54390-08 CONTRACTED MOWING	10,000	0	3,940	100	5,960	60%
100-0000-2630-54391-08 CONTRACTED SNOWPLOWING	8,745	2,383	6,756	0	1,989	23%
Notes:						
100-0000-2670-58100-08 SHARED SAFETY COMMITTEE	250	0	0	0	250	100%
Total Facilities Maintenance						
	\$271,216	\$28,094	\$142,328	\$2,259	\$126,629	47%
Debt Service & Other						
100-0000-2680-58310-08 DEBT SERVICE - PRINCIPAL	695,614	0	0	0	695,614	100%
100-0000-2680-58320-08 DEBT SERVICE - INTEREST	496,387	0	0	0	496,387	100%
Notes:						
Total Debt Service & Other						
	\$1,192,001	\$0	\$0	\$0	\$1,192,001	100%
All Other Expend., Incl. Launch						
100-0000-3100-55700-08 SCHOOL NUTRITION COOPERATIVE SHAR	10,596	0	5,298	0	5,298	50%
Notes:						
Total All Other Expenditures						
	\$10,596	\$0	\$5,298	\$0	\$5,298	50%

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	7/1/2013 - 6/30/2014	1/1/2014 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014	7/1/2013 - 1/31/2014
Total Expense	\$4,937,398	\$327,447	\$1,869,746	\$110,578	\$2,957,074	60%