

BUDGET SEMINAR INFORMATIONAL#3
FOR THE 2024-2025 AES BUDGET
SALARIES, BENEFITS AND INSURANCE,
NEW BUS CONTRACT

January 24, 2024

RECAP OF OTHER TWO SESSIONS

- Although curriculum and instruction are robust and include new reading and assessment initiatives, they are covered by grant funding and our proposed increased in these areas for 2024-2025 are zero.
- Special education services are slightly on the incline, but our enrollment is also steadily increasing. We have a loss of 96,000 in tuition in the last year, so this will be shifted to the increases in special ed costs. We will have an estimated savings of about \$51,000 that can be used for other increasing expenses.

SALARIES: THE LARGEST PERCENTAGE OF THE BUDGET

Account Id	Description	Adopted Budget
002-101-0000-0000	TEACHERS' SALARIES	
002-101-1000-0000	Teachers	1,318,030.00
002-101-1200-0000	Special Ed. Teacher	181,177.50
002-101-2150-0008	Speech Teacher	53,000.00
002-101-2220-0000	Library salary	54,136.20
002-101-2230-0000	Instructional Tech Salaries	90,880.34
Control Total		1,697,224.04
Object Control 0000		1,697,224.04
002-102-0000-0000	INSTRUCTIONAL ASSISTANTS	
002-102-1200-0000	Instruction Asst. Spec. Educ.	87,343.38
002-102-2220-0000	Media/Library	0.00
Control Total		87,343.38
Object Control 0000		87,343.38
002-103-0000-0000	TEACHER SUBSTITUTES	
002-103-1000-0000	Subst. Teacher Reg.	26,580.00
002-103-1200-0000	Subst. Teacher Spec. Educ.	2,039.40
Control Total		28,619.40
Object Control 0000		28,619.40
002-106-0000-0000	IA SUBS.SALARIES	
002-106-1200-0000	Subst. IA Special Educ.	3,840.00
Control Total		3,840.00
Object Control 0000		3,840.00
002-108-0000-0000	EXTRA CURRICULAR	
002-108-1000-0000	Coaching/Clubs	6,100.00
Control Total		6,100.00
Object Control 0000		6,100.00

SALARIES: THE LARGEST PERCENTAGE OF THE BUDGET

002-109-0000-0000	SUMMER SCHOOL	
002-109-1200-0000	Summer School & Tutoring - Spec. Educ.	2,260.00
Control Total		2,260.00
Object Control 0000		2,260.00
002-110-0000-0000	SUPPORT SALARIES	
002-110-1200-0000	NonCertified Sped Admin Salaries	32,573.75
002-110-2130-0000	Nurse	68,385.00
002-110-2320-0000	NonCertified Superintendent Office Salar	32,573.75
002-110-2410-0000	NonCertified Admin Salaries	38,137.56
002-110-2610-0000	Custodial Salaries	144,232.60
Control Total		315,902.66
Object Control 0000		315,902.66
002-111-0000-0000	ADMINISTRATIVE	
002-111-2320-0000	Superintendent	80,000.00
002-111-2410-0000	Certified Admin Staff	124,630.00
002-111-2510-0000	Financial Services	74,984.00
Control Total		279,614.00
Object Control 0000		279,614.00
002-130-0000-0000	OVERTIME	
002-130-2610-0000	Custodial Overtime	4,000.00
Control Total		4,000.00
Object Control 0000		4,000.00
002-210-0000-0000	GROUP INSURANCE	
002-210-1000-0000	Group Life Ins.	13,040.00
Control Total		13,040.00
Object Control 0000		13,040.00
002-220-0000-0000	FICA & MEDICARE	
002-220-1000-0000	FICA & Medicare	75,266.47

SALARIES: THE LARGEST PERCENTAGE OF THE BUDGET

- Considerations: New Non-cert contract
- Still have one more year on teacher's contract
- All admin contracts are “mid-contract” and therefore already established
- We have an anticipated short-term leave
- We have a potential retirement
- 63% of our staff are veterans near or at the highest step and receiving longevity.

INSURANCE

Control Total		75,266.47	
Object Control 0000		75,266.47	
002-230-0000-0000	PENSION		
002-230-1000-0000	Pension	98,969.15	
Control Total		98,969.15	
Object Control 0000		98,969.15	
002-240-0000-0000	RETIREMENT BUYOUT		
002-240-1000-0000	Retirement	15,000.00	
Control Total		15,000.00	
Object Control 0000		15,000.00	
002-260-0000-0000	UNEMPLOYMENT COMP.		
002-260-1000-0000	Unemployment Compensation	2,600.00	
Control Total		2,600.00	
Object Control 0000		2,600.00	
002-280-0000-0000	MEDICAL & DENTAL BENEFITS		
002-280-1000-0000	Benefits	615,654.47	20
Control Total		615,654.47	20
Object Control 0000		615,654.47	20
002-310-0000-0000	ADMINISTRATIVE SERVICE		
002-310-2310-0000	Board Clerk	1,000.00	
Control Total		1,000.00	
Object Control 0000		1,000.00	

Insurance

We share a consortium with RHAM, Hebron, Marlborough, AHM, the town of Hebron, the town of Andover, and the town of Marlborough. We are self funded and overseen through Brown and Brown. In past years we have seen very little increases. This year, so far, we are looking at a 16.5% increase. The teacher contract has the staff increasing their contribution by .5% so we would burden the 16% increase.

The overall increase for AES is expected to be around \$80,000

BUS CONTRACT DRAFT NEGOTIATION

- We are currently finalizing the DATTCO bus contract with Hebron, Marlborough, and RHAM. The anticipated increase for next year is 4.3% plus our levy of the performance bond which is \$930. for Andover.
- We are anticipating an overall increase to our line item
- 002-510-2700-0000 of \$6,530

Control Total		33,000.00
Object Control 0000		33,000.00
002-510-0000-0000	STUDENT TRANSPORTATION	
002-510-2700-0000	Transportation	131,445.60
002-510-2700-0009	SpEd transportation	34,659.25
Control Total		166,104.85
Object Control 0000		166,104.85

OVERALL ANTICIPATED FINANCIAL NEED

- This portion of the anticipated needs will result in roughly \$147,100 in increases for salaries, contracts, bus, and insurance.
- #1 Curriculum and Instruction was a zero net increase need for 2024-2025
- #2 Special Education and supplies was a savings of 51,450 for 2024-2025
- #3 Salaries and benefits will result in an increase of roughly \$147,100 for 2024-2025

- Right now, we are currently at about \$95,650 increase going into the final budget seminar

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FOR QUESTIONS, PLEASE EMAIL THE AES BUDGET DEDICATED EMAIL

- aesbudget@andoverelementaryct.org
- For all questions and things that the public want to see within the presentations.