

**ANDOVER BOARD OF EDUCATION
2020-2021 BUDGET
WITH REQUESTED NOTES**

FOR BOARD MEETING FEBRUARY 12, 2020

Three Year Budget Comparison

Object	2018-2019		2019-2020		2020-2021		General Description
	Budget	UnAudited Actual	Current Budget	Proposed Budget			
100	2,236,955	2,170,627	2,227,910	2,387,200			Salaries
200	784,902	747,289	748,000	848,300			Employee Benefits - Health Insurance = increases/2 new teachers.
300	300,400	300,647	307,564	305,064			Professional & Technical Services
400	283,950	265,144	161,206	192,700			Property Services - 2019-2020? Did projects earlier.
500	202,190	173,988	312,550	320,736			Other Purchased Services - outplacement & bus
600	291,378	258,647	283,625	318,050			Supplies - page 13, heating oil & electricity 2018-2019; Moved technology into supplies - costs down.
700	40,000	29,063	5,000	-			Furniture, Fixtures & Equipment in excess of \$5,000 - upgraded playground.
800	15,225	14,131	19,145	18,950			Miscellaneous - student field trips.
Total	\$ 4,155,000	\$ 3,959,536	\$ 4,065,000	\$ 4,391,000			

NOTE: We received more grants than expected 2018-2019.

Three Year Object Overview

	2018-2019		2019-2020	2020-2021	Comments
	Budget	UnAudited Actual	Current Budget	Proposed	
100 Salaries					
Teachers (Classroom/Special Ed)	1,554,581	1,500,614	1,413,600	1,631,800	2 new positions, cut in grants, contract increases
Paraprofessionals	45,016	77,618	158,070	87,500	eliminate new positions, grant funding
Substitutes	52,800	26,490	51,960	48,000	(added this year)
Extra Curricular	10,000	8,354	10,000	11,000	
Summer School	2,260	1,429	2,260	2,500	
Support Staff	269,547	262,591	281,930	301,000	estimated contract increases - non-cert
Administration	294,601	287,649	301,870	299,400	27 pay periods vs 26 - less to payroll company
Overtime	8,150	5,882	8,220	6,000	
	\$ 2,236,955	\$ 2,170,627	\$ 2,227,910	\$ 2,387,200	NOTE: Added Gr 4 in Sept 2019 + Gr 2 & 5 next year.

200 Employee Benefits					FICA/Medicare = %age
Social Security & Medicare	74,200	76,601	77,300	77,500	
Group Life & Disability	11,100	10,654	11,000	12,000	
Pension (State increase matched)	58,100	59,474	62,000	77,500	increase in % match per State (non-cert)
Retirement Payout	14,000	8,224	2,000	2,000	(both unions get this)
Tuition Reimbursement	1,200		1,200	1,200	contractual placeholder
Unemployment Comp (no claims)	302	-	3,500	2,600	
Medical & Dental Benefits	626,000	592,336	591,000	675,500	10% increase and new hires - 2 new teachers
	\$ 784,902	\$ 747,289	\$ 748,000	\$ 848,300	

300 Professional & Technical Services					[Broken down page 10]
Professional & Technical Svcs					
Administrative Services 310	900	735	900	900	
Professional Educational Svcs 320	204,000	208,043	215,314	211,850	PreK consultant (\$30,000), SpEd director
Employee Training & Dev 330	7,600	15,821	7,500	9,200	
Other Professional Svcs 340	80,600	69,241	76,550	75,514	Audit & Legal. Contract negotiations
Technical Services 350	7,300	6,807	7,300	7,600	Prime Pay payroll service
	\$ 300,400	\$ 300,647	\$ 307,564	\$ 305,064	

400 Property Services					[See page 11]
Cleaning Services	27,000	9,535	14,000	13,000	
Repairs & Maint. Services	196,950	209,441	87,206	119,700	projects completed in prior year (2018-2019)
Technology Related R & M	60,000	45,818	60,000	60,000	
Rental of Equipment		350			
	\$ 283,950	\$ 265,144	\$ 161,206	\$ 192,700	NOTE: We had more than usual grant money in 2018-2019 which covered other needs, so we could transfer funds into Facilities.

500 Other Purchased Services					
Student Transportation 510 (p.12)	130,300	125,908	157,500	154,186	2 real bidders - DATTCO lowest bidder
Communications	30,640	28,468	37,600	38,300	Internet, software
Advertising	2,000	1,436	2,000	2,000	employment, legal announcements
Printing & Binding	9,400	6,757	7,200	8,700	copier usage
Tuition	25,000	9,642	105,000	115,000	outplacement & 3 magnet
Travel	4,850	1,777	3,250	2,550	mileage reimbursement
	\$ 202,190	\$ 173,988	\$ 312,550	\$ 320,736	

Three Year Object Overview

	2018-2019		2019-2020	2020-2021	Comments
	Budget	UnAudited Actual	Current Budget	Proposed	
600 Supplies					[See page 13 for further breakdown of Supplies]
General	94,448	78,265	\$ 83,280	\$ 103,800	instructional, facility, security, safety
Electricity 622	64,600	54,366	\$ 60,000	\$ 59,000	
Bottled Gas	1,000	1,131	\$ 1,000	\$ 1,200	
Oil/Heating	78,000	75,783	\$ 82,500	\$ 90,000	price increase
Gasoline	1,000	323	\$ 500	\$ 500	mowers
Diesel	13,200	12,012	\$ 15,000	\$ 15,000	busses
Books/Periodicals	13,900	12,096	\$ 13,395	\$ 12,950	media center, instructional
Computer/Media/Software	25,230	24,671	\$ 27,950	\$ 35,600	technology plan
	\$ 291,378	\$ 258,647	\$ 283,625	\$ 318,050	

NOTE: Increase in Special Ed supplies/testing/
Makerspace supplies.
NOTE: Pre-K supplies over \$5,000; Really the
General line is about \$98,000.

700 Furniture, Fixtures, Equip in excess of \$5k				
Technology-Related Hardware	40,000	29,063	5,000	
	\$ 40,000	\$ 29,063	\$ 5,000	\$ -

move to 600 - Supplies

800 Other				
Dues & Fees	\$ 15,225	\$ 14,131	\$ 19,145	\$ 18,950

CABE, field trips, student enrichment

Total Board of Education	\$ 4,155,000	\$ 3,959,536	\$ 4,065,000	\$ 4,391,000
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NOTE: Will need to upgrade WiFi in future years.

2020 - 2021 Proposed Object Detail

	300 Professional & Technical Services	Admin Svcs	Prof Svc	Training	Other Prof Svcs	Tech Svcs
		310	320	330	340	350
3100	Food Service				20,000	
2580	Administrative Technology				22,500	
2570	Personnel Services				9,500	7,000
2510	Fiscal Services				8,700	
2410	Principal				1,000	
2320	Office of Superintendent				1,064	
2310	Board of Ed	900	200		9,750	
2213	Staff Training (mandatory)			9,200		
2140-2190	Specialists		89,000			
2130	Health Services				1,000	
2110	Social Work Services		42,500			
1200	Special Education		53,000		2,000	
1000	Instruction		27,150			
1000-04	Music					600

[These are subheadings of 300s on p.7]

Deficit - declining enrollment
 Student software (Tyler), Web Site
 union contract, legal, payroll service
 accounting software
 residency, trooper
 climate survey
 Audit, legal
 mandated & curriculum writing
 Behavior, PT, OT, Psych increase in need
 Physician advisor
 AHM
 Director of SpEd & legal
 PreK Director (Marilyn)
 instrument repair

\$ 900 \$ 211,850 \$ 9,200 \$ 75,514 \$ 7,600

Total Professional & Technology \$ 305,064

2020 - 2021 Proposed Object Detail

	400 Property Services	Cleaning	R&M	Tech R&M	
		420	430	432	
3100	Food Service		3,000		kitchen equip repairs
2700	Student Transportation		500		radios
2670	Safety (fire)		9,000		testing, inspections, radio replacements
2660	Security (walkie talkies)		2,500		monitoring devices
2630	Grounds	2,000	11,000		stiping lots, tick & vegetation control
2620	Building Maintenance		63,000		see 2620 detail on page 20
2610	Building Operations	11,000	30,600		refer to detail
2580	Administrative Technology			30,000	EastConn (student database)
2230	Instructional Technology			30,000	EastConn
2130	Health Services		100		calibrations

\$ 13,000 \$ 119,700 \$ 60,000

Total Property Services \$ 192,700

2020 - 2021 Proposed Object Detail

	Transport Svcs	Commun-ications, license & fees	Advertise	Printing	Tuition	Travel Mileage
500 Other Purchased Services	510	530	540	550	560	580
Student Transportation	154,186					reflects new contract
Building Operations						security fees, internet
Administrative Technology		13,350				Tyler, Aesop, Microsoft
Personnel Services			1,500			employment
Fiscal Services						bank run, seminars
Principal		14,400		1,700		School Messenger communications software, other office items
Superintendent			500			mandated notices (vacancy postings)
Instructional Technology		9,800		7,000		licenses, student software
Library-Media		750				
Training						
Special Education					100,000	outplacement*
Instruction					15,000	magnet school tuition (3 students)

\$ 154,186 \$ 38,300 \$ 2,000 \$ 8,700 \$ 115,000 \$ 2,550

Total Other Purchased Services \$ 320,736

*NOTE: Outplacement is in next year's budget; John thinks one student will come back next fall.

NOTE: How many vendors bid for bus contract? = 2

2020 - 2021

Proposed Object Detail

600 Supplies	Supplies	Electricity	Propane	Heating Oil	Gasoline	Diesel	Books & Periodicals	Tech Supplies
	610	622	623	624	626	629	640	650
Food Service	500							
Student Transportation						15,000		
Safety (fire)	6,000							
Security	1,500							cameras
Grounds	7,500				500			
Building Maintenance	8,000							
Building Operations	22,000	59,000	1,200	90,000				
Admin Technology								7,000
Fiscal Services	1,200							
Student Enrichment	1,800							
Principal	3,300							
Superintendent	1,000							
Board of Ed	1,100							
Student Assessment	300							3,000
Instructional Technology	2,000							15,200
Library-Media	500						3,700	500
Staff Training	1,500							
Specialists	3,000							
Health Services	650							500
Social Work Services	500							
Special Education	2,000							6,800
Instruction	21,550						500	1,000
Instruction - Reading	1,800						50	
Instruction - World Language	200							200
Instruction - Phys Ed	1,150							
Instruction - Music	1,300						300	
Instruction - Art	1,500							
Instruction - Math	450						5,200	1,400
Instruction - Prek	5,000							
Instruction - Kindergarten	700						200	
Instruction - 1st Grade	600						250	
Instruction - 2nd Grade	1,300						450	
Instruction - 3rd Grade	975						650	
Instruction - 4th Grade	725						600	
Instruction - 5th Grade	900						200	
Instruction - 6th Grade	1,300						250	

NOTE: Specific items teachers purchase also on page 16/(Grade Level) Allocations.

\$ 103,800	\$ 59,000	\$ 1,200	\$ 90,000	\$ 500	\$ 15,000	\$ 12,950	\$ 35,600
Total Supplies							\$ 318,050

2020-2021 Proposed Object Detail

800 Miscellaneous	Dues & Fees
	810
Building Operations	500
Fiscal Services	800
Student Enrichment	10,800
Principal	1,000
Superintendent	3,350
Board of Ed	2,200
Library-Media	150
Health Services	150

\$ 18,950

2230 Instructional Technology

This function category encompasses all technology activities and services for the purpose of supporting instruction. These activities include expenditures for internal technology support as well as support provided by external vendors using operating funds. These activities include costs associated with the administration and supervision of technology personnel, system planning and analysis, systems application development, system operations, network support services, hardware maintenance and support services, and other technology related costs that relate to the support of instructional activities. Specifically, costs associated with the operation and support of computer learning labs, media center computer labs, instructional technology centers, instructional networks, and similar operations. [State Chart of Accounts]

	R&M	License & fees	Printing	Supplies	Supplies
	432	530	550	610	650
Camera, headphones, etc.					1,000
Projectors & lamps					1,000
Smartboards					6,000
Valley Communication		100			
Batteries for UPS devices					500
BrainPop		2,000			
RazKids		200			
ESGI		600			
iXL		1,700			
Discovery		800			
Learning A-Z		100			
MakerSpace supplies				1,000	
EastConn (1/2 2580)	30,000				
Teacher devices					2,500
Student devices					4,200
PebbleGo		1,100			
CEN (internet connection fee)		1,600			
Miscellaneous		200		1,000	
Starfall		300			
EdClub (typing)		300			
Vocabulary Spelling City		200			
Naviance		100			
Kid City		500			
Printer maintenance			7,000		

\$ 30,000 \$ 9,800 \$ 7,000 \$ 2,000 \$ 15,200

Total Instructional Technology

\$ 64,000

*NOTE: Due to cost being low, ipads and Chromebooks are budgeted in Supplies (Tech).

2580 Administrative Technology

Activities concerned with supporting the school district's information technology systems, including supporting administrative networks, maintaining administrative information systems, and processing data for administrative and managerial purposes. These activities include expenditures for internal technology support as well as support provided by external vendors using operating funds. These activities include costs associated with the administration and supervision of technology personnel, systems planning and analysis, systems application development, systems operations, network support services, hardware maintenance and support services, and other technology related administrative costs.

	Prof Svc	R&M	License & fees	Supplies
	340	432	530	650
EastConn (1/2 to 2230) x 2		30,000		
EastConn projects (survey)	5,000			
Website (from EastConn)	7,500		200	
Tyler Tech - School master			5,000	
EastConn School Master	10,000			
Trend Micro Worry Security			1,500	
Microsoft Office License			2,500	
Naviance			400	
Frontline - Aesop			3,500	
Equipment replacement				5,000
EastConn RESC			250	
Miscellaneous				2,000

\$ 22,500 \$ 30,000 \$ 13,350 \$ 7,000

Total Administrative Technology \$ 72,850

NOTE: EastConn Expenses
 Kerin/website = \$7,700
 Linda/SchoolMaster student database= \$10,000
 Residency Officer = \$1,000
 Tom/Tyler = \$60,000
 \$78,700

2610 Building Operations

Activities concerned with keeping the physical plant clean and ready for daily use. They include operating lighting, heating, ventilating, and air conditioning (HVAC) systems and doing minor repairs.

	Prgm	Cleaning	R&M	Travel	Supplies	Electricity	Propane	Heating Oil	Fees	[Not out to bid yet]
LaFramboise Water	2623	420	430	580	610	622	623	624	810	
Power Washing	2624	3,500	3,000							
Pest Control	2625		900							
Refuse Removal	2625		6,000							
Elevator maintenance	2622		3,000							
HVAC - standard maintenance	2621		9,000							
Water treatment	2623		1,500							
Heating Oil	0000							90,000		33000 gallons @ 2.73
Eversource	0000					59,000				less due to energy efficient lighting
CIRMA insurance on tanks	0000		1,500							
Propane	0000						1,200			
Employee reimbursement	0000			500						
Generator maintenance	2622		1,000							
Radon testing	2623		1,000							
Asbestos compliance	2623		1,500							
Underground tank monitor	2621		1,000							
Carpet cleaning	2625	4,000								
Septic Tank	2625	3,000								
Uniforms	2625	500							500	
State licenses and permits	0000									
Filters	2621				2,000					
equipment repairs	2623		1,200		1,500					
Lighting	2623				2,000					
Supplies	2625				16,500					
		\$ 11,000	\$ 30,600	\$ 500	\$ 22,000	\$ 59,000	\$ 1,200	\$ 90,000	\$ 500	

Total Building Operations \$ 214,800 [Down from \$219,000]

NOTE: Day to day running of facility.

2620 Building Maintenance

Activities associated with keeping the building at an acceptable level of efficiency through repairs and preventative maintenance.

		R&M	Supplies
		430	610
HVAC repairs	2621	21,000	
Duct Cleaning	2625	10,000	new
Gym floor	2623	4,000	
Elevator	2622	5,000	Down due to repairing the elevator last year.
Placeholder	2623	10,000	1,500
Plumbing	2623	2,000	2,000
Electrical	2623	2,000	2,000
Painting	2623	7,000	
Area rugs	2623		1,500
Shelving & cabinet repairs	2623	2,000	1,000

\$ 63,000 \$ 8,000

Total Building Maintenance \$ 71,000

2630 Grounds

Activities involved in maintaining and improving the land. These include landscaping, parking lot maintenance, etc.

	Cleaning Svc	R&M	Supplies	Gas
	420	430	610	626
prune trees, weeding, etc	2,000			
Planting			500	
Parking lot striping		5,000		
Playground repairs			1,000	
Mulch			5,000	
Tick & vegetation control (2x)		3,000		
Equipment repairs		3,000		
unidentified (flags, ice melt, etc)			1,000	500

\$ 2,000 \$ 11,000 \$ 7,500 \$ 500

Total Grounds \$ 21,000

NOTE: Down due to our sealing the parking lot last year (2018-2019 last summer).

3100 Food Service

Activities concerned with providing food to students and staff. This service area includes preparing and serving regular and incidental meals, lunches, or snacks in connection with school activities and food delivery.

	340	430	610	
Coventry School	20,000			provides our food service
Equipment repairs		3,000		
Table cloths, mitts, toner			500	

\$ 20,000 \$ 3,000 \$ 500

NOTE: Coventry pays/does:

- helpers
- food
- paperwork

NOTE: Year to year contract (currently have a written contract).