Andover Elementary School
◆ Budget 2020-2021 ◆

Superintendent's Proposed Budget
2020-2021

Presented to the Andover Board of Education
January 8, 2020
By Superintendent Sally Doyen
ANOVER ELEMENTARY SCHOOL
2020-2021 BUDGET

Table of Contents

- Transmittal Letter
- Enrollment Projections
- Andover Board of Education Proposed Budget for 2020-2021
- Level 1 – 3-Year Comparisons
- Level 2 – 2020-2021 Proposed Detail
- Level 3 – Supplemental Information by Grade Level & Topic
- Appendices
  - Capital Improvement Plan
  - Grants
  - Chart of Accounts Definitions
  - Board of Education Goals
January 7, 2020

Shannon Louden, Chair
Andover Board of Education

Dear Chairperson Louden and Members of the Andover Board of Education,

The proposed budget for Andover Elementary School for the 2020-2021 school year continues a focus on meeting the academic, social, and emotional learning needs of Andover Elementary School students, Pre-K through 6th Grade. A central goal of Andover Elementary School is to provide students with a well-balanced foundation as they move on to secondary schooling.

Our budget remains “people focused” by providing talented staff and outstanding facilities. Those facilities include a Library Media Center, Art Room, Stage, Makerspace, and expansive playgrounds. Students can participate in various clubs such as Archery, Chess, Lego™, Technology, and Homework Club, and community events such as an Art Show, Science Fair, Geography Jamboree, and Curriculum Night. Support services include a School Social Worker, Psychologist, Occupational and Physical Therapists, and a School Nurse. An active Parent-Teacher Association provides strong support to staff and students in a variety of ways. The school has access to before and after school child care as well.

This budget meets anticipated needs of Andover Elementary School, including staffing and instructional materials, funds for labor contract negotiations, and the necessary funding for both expected and unexpected events that may occur during a fiscal year. Thanks to everyone who contributed to the 2020-2021 budget: Principal John Briody, Business Manager Laura Edwards, Administrative Assistant Diane Kane, and all others who contributed. All of us at Andover Elementary School are committed to providing the best education possible for our students.

Sincerely,

Sally E. Doyen
Superintendent
BUDGET TIMELINE: 2020-2021

→ December 2019  
Superintendent’s budget will be formulated.

→ January 8, 2020  
The Board of Education will receive the Superintendent’s proposed budget for review. Budget sessions will be scheduled by the Board as needed.

→ Date pending  
Board of Education Public Meeting/Workshop on the Board of Education budget.

→ February 12, 2020  
Follow-up Budget Discussion – Regular Board of Education meeting.

→ February 26, 2020  
Budget submitted to Board of Finance.

→ March  
Special Budget Meeting with Board of Finance – Date TBD.

→ April  
Annual Town Public Hearing on the budget set by Board of Finance.

→ May (1st Week)  
Annual Town Budget Meeting.

→ May  
Budget Referendum (provided budget passes in all other meetings).

→ June  
Once the Board of Education budget has been approved, all Budget Requests will be reviewed and finalized prior to ordering.
# STUDENT ENROLLMENT PROJECTIONS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td># of Classes</td>
<td>Enrolled</td>
<td># of Classes</td>
<td>Enrolled</td>
</tr>
<tr>
<td>Pre-K</td>
<td>3 all-day classes (15 4-year-olds)</td>
<td>37</td>
<td>3 all-day classes</td>
<td>43</td>
</tr>
<tr>
<td>K</td>
<td>2 classes</td>
<td>22</td>
<td>2 classes</td>
<td>20</td>
</tr>
<tr>
<td>1</td>
<td>1 class</td>
<td>18</td>
<td>2 classes</td>
<td>22</td>
</tr>
<tr>
<td>2</td>
<td>1 class</td>
<td>17</td>
<td>1 class</td>
<td>18</td>
</tr>
<tr>
<td>3</td>
<td>2 classes</td>
<td>22</td>
<td>1 class</td>
<td>17</td>
</tr>
<tr>
<td>4</td>
<td>1 class</td>
<td>21</td>
<td>1 class</td>
<td>22</td>
</tr>
<tr>
<td>5</td>
<td>2 classes</td>
<td>28</td>
<td>1 class</td>
<td>21</td>
</tr>
<tr>
<td>6</td>
<td>2 classes</td>
<td>28</td>
<td>2 classes</td>
<td>28</td>
</tr>
<tr>
<td>Total</td>
<td>14</td>
<td>193</td>
<td>13</td>
<td>191</td>
</tr>
<tr>
<td>Object</td>
<td>2019-2020</td>
<td>2020-2021</td>
<td>Dollar Difference</td>
<td>% Change</td>
</tr>
<tr>
<td>--------</td>
<td>------------</td>
<td>------------</td>
<td>-------------------</td>
<td>----------</td>
</tr>
<tr>
<td>100</td>
<td>$2,227,910</td>
<td>$2,387,200</td>
<td>$159,290</td>
<td>7.14%</td>
</tr>
<tr>
<td>200</td>
<td>$ 748,000</td>
<td>$ 848,300</td>
<td>$100,300</td>
<td>13.40%</td>
</tr>
<tr>
<td>300</td>
<td>$ 307,564</td>
<td>$ 305,064</td>
<td>($2,500)</td>
<td>(0.81)%</td>
</tr>
<tr>
<td>400</td>
<td>$ 161,206</td>
<td>$ 192,700</td>
<td>$31,494</td>
<td>19.53%</td>
</tr>
<tr>
<td>500</td>
<td>$ 312,550</td>
<td>$ 320,736</td>
<td>$8,186</td>
<td>2.61%</td>
</tr>
<tr>
<td>600</td>
<td>$ 283,625</td>
<td>$ 318,050</td>
<td>$34,425</td>
<td>12.13%</td>
</tr>
<tr>
<td>700</td>
<td>$ 5,000</td>
<td>($5,000)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>800</td>
<td>$ 19,145</td>
<td>$ 18,950</td>
<td>($195)</td>
<td>(0.01)%</td>
</tr>
<tr>
<td>Budget Total</td>
<td>$4,065,000</td>
<td>$4,391,000</td>
<td>$326,000</td>
<td>8.01%</td>
</tr>
</tbody>
</table>
LEVEL 1:

THREE-YEAR BUDGET COMPARISON
# Three Year Budget Comparison

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>100</td>
<td>2,236,955</td>
<td>2,170,627</td>
<td>2,227,910</td>
<td>2,387,200</td>
<td>Salaries</td>
</tr>
<tr>
<td>200</td>
<td>784,902</td>
<td>747,289</td>
<td>748,000</td>
<td>848,300</td>
<td>Employee Benefits</td>
</tr>
<tr>
<td>300</td>
<td>300,400</td>
<td>300,647</td>
<td>307,564</td>
<td>305,064</td>
<td>Professional &amp; Technical Services</td>
</tr>
<tr>
<td>400</td>
<td>283,950</td>
<td>265,144</td>
<td>161,206</td>
<td>192,700</td>
<td>Property Services</td>
</tr>
<tr>
<td>500</td>
<td>202,190</td>
<td>173,988</td>
<td>312,550</td>
<td>320,736</td>
<td>Other Purchased Services</td>
</tr>
<tr>
<td>600</td>
<td>291,378</td>
<td>258,647</td>
<td>283,625</td>
<td>318,050</td>
<td>Supplies</td>
</tr>
<tr>
<td>700</td>
<td>40,000</td>
<td>29,063</td>
<td>5,000</td>
<td>-</td>
<td>Furniture, Fixtures &amp; Equipment in excess of $5,000</td>
</tr>
<tr>
<td>800</td>
<td>15,225</td>
<td>14,131</td>
<td>19,145</td>
<td>18,950</td>
<td>Miscellaneous</td>
</tr>
</tbody>
</table>

**Total**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>$4,155,000</td>
<td>$3,959,536</td>
<td>$4,065,000</td>
<td>$4,391,000</td>
<td>$16,672,537</td>
</tr>
</tbody>
</table>
### Three Year Object Overview

<table>
<thead>
<tr>
<th></th>
<th>2018-2019 Budget</th>
<th>UnAudited Actual</th>
<th>2019-2020 Current Budget</th>
<th>Proposed</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>100 Salaries</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teachers</td>
<td>1,554,581</td>
<td>1,500,614</td>
<td>1,413,600</td>
<td>1,631,800</td>
<td>2 new positions, cut in grants, contract increases</td>
</tr>
<tr>
<td>Paraprofessionals</td>
<td>45,016</td>
<td>77,618</td>
<td>158,070</td>
<td>87,500</td>
<td>eliminate new positions, grant funding</td>
</tr>
<tr>
<td>Substitutes</td>
<td>52,800</td>
<td>26,490</td>
<td>51,960</td>
<td>48,000</td>
<td></td>
</tr>
<tr>
<td>Extra Curricular</td>
<td>10,000</td>
<td>8,354</td>
<td>10,000</td>
<td>11,000</td>
<td></td>
</tr>
<tr>
<td>Summer School</td>
<td>2,260</td>
<td>1,429</td>
<td>2,260</td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>Support Staff</td>
<td>269,547</td>
<td>262,591</td>
<td>281,930</td>
<td>301,000</td>
<td>estimated contract increases</td>
</tr>
<tr>
<td>Administration</td>
<td>294,601</td>
<td>287,649</td>
<td>301,870</td>
<td>299,400</td>
<td>27 pay periods vs 26</td>
</tr>
<tr>
<td>Overtime</td>
<td>8,150</td>
<td>5,882</td>
<td>8,220</td>
<td>6,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>$ 2,236,955</strong></td>
<td><strong>$ 2,170,627</strong></td>
<td><strong>$ 2,227,910</strong></td>
<td><strong>$ 2,387,200</strong></td>
<td></td>
</tr>
<tr>
<td><strong>200 Employee Benefits</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social Security &amp; Medicare</td>
<td>74,200</td>
<td>76,601</td>
<td>77,300</td>
<td>77,500</td>
<td></td>
</tr>
<tr>
<td>Group Life &amp; Disability</td>
<td>11,100</td>
<td>10,654</td>
<td>11,000</td>
<td>12,000</td>
<td></td>
</tr>
<tr>
<td>Pension</td>
<td>58,100</td>
<td>59,474</td>
<td>62,000</td>
<td>77,500</td>
<td>increase in % match</td>
</tr>
<tr>
<td>Retirement Payout</td>
<td>14,000</td>
<td>8,224</td>
<td>2,000</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>Tuition Reimbursement</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
<td>contractual placeholder</td>
</tr>
<tr>
<td>Unemployment Comp</td>
<td>302</td>
<td>-</td>
<td>3,500</td>
<td>2,600</td>
<td></td>
</tr>
<tr>
<td>Medical &amp; Dental Benefits</td>
<td>626,000</td>
<td>592,336</td>
<td>591,000</td>
<td>675,500</td>
<td>10% increase and new hires</td>
</tr>
<tr>
<td></td>
<td><strong>$ 784,902</strong></td>
<td><strong>$ 747,289</strong></td>
<td><strong>$ 748,000</strong></td>
<td><strong>$ 848,300</strong></td>
<td></td>
</tr>
<tr>
<td><strong>300 Professional &amp; Technical Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional &amp; Technical Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative Services</td>
<td>900</td>
<td>735</td>
<td>900</td>
<td>900</td>
<td></td>
</tr>
<tr>
<td>Professional Educational Svcs</td>
<td>204,000</td>
<td>208,043</td>
<td>215,314</td>
<td>211,850</td>
<td>Prek consultant, Sped director</td>
</tr>
<tr>
<td>Employee Training &amp; Dev</td>
<td>7,600</td>
<td>15,821</td>
<td>7,500</td>
<td>9,200</td>
<td></td>
</tr>
<tr>
<td>Other Professional Svcs</td>
<td>80,600</td>
<td>69,241</td>
<td>76,550</td>
<td>75,514</td>
<td>Audit &amp; Legal, Contract negotiations</td>
</tr>
<tr>
<td>Technical Services</td>
<td>7,300</td>
<td>6,807</td>
<td>7,300</td>
<td>7,600</td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>$ 300,400</strong></td>
<td><strong>$ 300,647</strong></td>
<td><strong>$ 307,564</strong></td>
<td><strong>$ 305,064</strong></td>
<td></td>
</tr>
<tr>
<td><strong>400 Property Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cleaning Services</td>
<td>27,000</td>
<td>9,535</td>
<td>14,000</td>
<td>13,000</td>
<td></td>
</tr>
<tr>
<td>Repairs &amp; Maint. Services</td>
<td>196,950</td>
<td>209,441</td>
<td>87,206</td>
<td>119,700</td>
<td>projects completed in prior year (2018-2019)</td>
</tr>
<tr>
<td>Technology Related R &amp; M</td>
<td>60,000</td>
<td>45,818</td>
<td>60,000</td>
<td>60,000</td>
<td></td>
</tr>
<tr>
<td>Rental of Equipment</td>
<td></td>
<td>350</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>$ 283,950</strong></td>
<td><strong>$ 265,144</strong></td>
<td><strong>$ 161,206</strong></td>
<td><strong>$ 192,700</strong></td>
<td></td>
</tr>
</tbody>
</table>
## Three Year Project Overview

<table>
<thead>
<tr>
<th></th>
<th>2018-2019</th>
<th>2019-2020</th>
<th>2020-2021</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>500 Other Purchased Services</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Transportation</td>
<td>130,300</td>
<td>125,908</td>
<td>157,500</td>
<td>154,186</td>
</tr>
<tr>
<td>Communications</td>
<td>30,640</td>
<td>28,468</td>
<td>37,600</td>
<td>38,300 Internet, software</td>
</tr>
<tr>
<td>Advertising</td>
<td>2,000</td>
<td>1,436</td>
<td>2,000</td>
<td>2,000 employment, legal announcements</td>
</tr>
<tr>
<td>Printing &amp; Binding</td>
<td>9,400</td>
<td>6,757</td>
<td>7,200</td>
<td>8,700 copier usage</td>
</tr>
<tr>
<td>Tuition</td>
<td>25,000</td>
<td>9,642</td>
<td>105,000</td>
<td>115,000 outplacement &amp; magnet</td>
</tr>
<tr>
<td>Travel</td>
<td>4,850</td>
<td>1,777</td>
<td>3,250</td>
<td>2,550 mileage reimbursement</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>202,190</td>
<td>173,988</td>
<td>312,550</td>
<td>320,736</td>
</tr>
</tbody>
</table>

| **600 Supplies**               |           |           |           |                   |
| General                        | 94,448    | 78,265    | 83,280    | 103,800 instructional, facility, security, safety |
| Electricity                    | 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 |
| **Total**                      | 291,378   | 258,647   | 283,625   | 318,050           |

| **700 Furniture, Fixtures, Equip in excess of $5k** |           |           |           |                   |
| Technology-Related Hardware    | 40,000    | 29,063    | 5,000     | move to 600 - Supplies |
| **Total**                      | 40,000    | 29,063    | 5,000     |                   |

| **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
LEVEL 2:

2020 – 2021 PROPOSED OBJECT DETAIL
### 2020 - 2021 Proposed Object Detail

<table>
<thead>
<tr>
<th>300 Professional &amp; Technical Services</th>
<th>Admin Svcs</th>
<th>Prof Svcs</th>
<th>Training</th>
<th>Other Prof Svcs</th>
<th>Tech Svcs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Food Service</td>
<td>310</td>
<td>320</td>
<td>330</td>
<td>340</td>
<td>350</td>
</tr>
<tr>
<td>Administrative Technology</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fiscal Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Principal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of Superintendent</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Board of Ed</td>
<td>900</td>
<td>200</td>
<td></td>
<td></td>
<td>9,750</td>
</tr>
<tr>
<td>Staff Training</td>
<td></td>
<td></td>
<td></td>
<td>9,200</td>
<td></td>
</tr>
<tr>
<td>Specialists</td>
<td>89,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health Services</td>
<td></td>
<td></td>
<td></td>
<td>1,000</td>
<td></td>
</tr>
<tr>
<td>Social Work Services</td>
<td>42,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Education</td>
<td>53,000</td>
<td></td>
<td></td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>Instruction</td>
<td>27,150</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Music</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>600</td>
</tr>
</tbody>
</table>

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

Total Professional & Technology $ 305,064
## 2020 - 2021 Proposed Object Detail

<table>
<thead>
<tr>
<th>400 Property Services</th>
<th>Cleaning</th>
<th>R&amp;M</th>
<th>Tech R&amp;M</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>420</td>
<td>430</td>
<td>432</td>
</tr>
<tr>
<td>Food Service</td>
<td></td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>Student Transportation</td>
<td></td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>Safety (fire)</td>
<td></td>
<td>9,000</td>
<td></td>
</tr>
<tr>
<td>Security</td>
<td></td>
<td>2,500</td>
<td></td>
</tr>
<tr>
<td>Grounds</td>
<td></td>
<td>2,000</td>
<td>11,000</td>
</tr>
<tr>
<td>Building Maintenance</td>
<td></td>
<td>63,000</td>
<td></td>
</tr>
<tr>
<td>Building Operations</td>
<td></td>
<td>11,000</td>
<td>30,600</td>
</tr>
<tr>
<td>Administrative Technology</td>
<td></td>
<td></td>
<td>30,000</td>
</tr>
<tr>
<td>Instructional Technology</td>
<td></td>
<td></td>
<td>30,000</td>
</tr>
<tr>
<td>Health Services</td>
<td></td>
<td></td>
<td>100</td>
</tr>
</tbody>
</table>

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

**Total Property Services $192,700**
## 2020 - 2021 Proposed Object Detail

<table>
<thead>
<tr>
<th>500 Other Purchased Services</th>
<th>Transport Svcs</th>
<th>Communications, license &amp; fees</th>
<th>Advertise</th>
<th>Printing</th>
<th>Tuition</th>
<th>Travel Mileage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Transportation</td>
<td>154,186</td>
<td>510</td>
<td>530</td>
<td>540</td>
<td>550</td>
<td>560</td>
</tr>
<tr>
<td>Building Operations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Administrative Technology</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personnel Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fiscal Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Principal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Superintendent</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instructional Technology</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library-Media</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Training</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Education</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Other Purchased Services</strong></td>
<td>$ 154,186</td>
<td>$ 38,300</td>
<td>$ 2,000</td>
<td>$ 8,700</td>
<td>$ 115,000</td>
<td>$ 2,550</td>
</tr>
<tr>
<td>600 Supplies</td>
<td>Supplies</td>
<td>Electricity</td>
<td>Propane</td>
<td>Heating Oil</td>
<td>Gasoline</td>
<td>Diesel</td>
</tr>
<tr>
<td>-----------------------</td>
<td>----------</td>
<td>-------------</td>
<td>---------</td>
<td>-------------</td>
<td>----------</td>
<td>--------</td>
</tr>
<tr>
<td>Food Service</td>
<td>500</td>
<td>610</td>
<td>622</td>
<td>623</td>
<td>624</td>
<td>626</td>
</tr>
<tr>
<td>Student Transportation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Safety (fire)</td>
<td>1,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Security</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grounds</td>
<td>7,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Maintenance</td>
<td>8,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Operations</td>
<td>22,000</td>
<td>59,000</td>
<td>1,200</td>
<td>90,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Admin Technology</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fiscal Services</td>
<td>1,200</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Enrichment</td>
<td>1,800</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Principal</td>
<td>3,300</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Superintendent</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Board of Ed</td>
<td>1,100</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Student Assessment</td>
<td>300</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instructional Technology</td>
<td>2,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library-Media</td>
<td>500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staff Training</td>
<td>1,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Specialists</td>
<td>3,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Health Services</td>
<td>650</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social Work Services</td>
<td>500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special Education</td>
<td>2,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction</td>
<td>21,550</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction - Reading</td>
<td>1,800</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction - World Language</td>
<td>200</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction - Phys Ed</td>
<td>1,150</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction - Music</td>
<td>1,300</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction - Art</td>
<td>1,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction - Math</td>
<td>450</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction - PreK</td>
<td>5,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction - Kindergarten</td>
<td>700</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction - 1st Grade</td>
<td>600</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction - 2nd Grade</td>
<td>1,300</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction - 3rd Grade</td>
<td>975</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction - 4th Grade</td>
<td>725</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction - 5th Grade</td>
<td>900</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Instruction - 6th Grade</td>
<td>1,300</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total Supplies $318,050

- 13 -
2020-2021 Proposed Object Detail

<table>
<thead>
<tr>
<th>800 Miscellaneous</th>
<th>Dues &amp; Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>810</td>
</tr>
<tr>
<td>Building Operations</td>
<td>500</td>
</tr>
<tr>
<td>Fiscal Services</td>
<td>800</td>
</tr>
<tr>
<td>Student Enrichment</td>
<td>10,800</td>
</tr>
<tr>
<td>Principal</td>
<td>1,000</td>
</tr>
<tr>
<td>Superintendent</td>
<td>3,350</td>
</tr>
<tr>
<td>Board of Ed</td>
<td>2,200</td>
</tr>
<tr>
<td>Library-Media</td>
<td>150</td>
</tr>
<tr>
<td>Health Services</td>
<td>150</td>
</tr>
</tbody>
</table>

$18,950
LEVEL 3:

SUPPLEMENTAL SCHEDULES
## Grade Level and Specials Allocations

<table>
<thead>
<tr>
<th>Grade or Special</th>
<th># of students</th>
<th>Per Student Allocation</th>
<th>Total</th>
<th>Technical Svcs 350/650</th>
<th>Supplies 610</th>
<th>Books &amp; Periodicals 640</th>
</tr>
</thead>
<tbody>
<tr>
<td>PreK</td>
<td>30</td>
<td>$166.67</td>
<td>$5,000</td>
<td></td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td>Kindergarten</td>
<td>26</td>
<td>$34.62</td>
<td>$900</td>
<td></td>
<td>700</td>
<td>200</td>
</tr>
<tr>
<td>1st Grade</td>
<td>23</td>
<td>$36.96</td>
<td>$850</td>
<td></td>
<td>600</td>
<td>250</td>
</tr>
<tr>
<td>2nd Grade</td>
<td>22</td>
<td>$79.55</td>
<td>$1,750</td>
<td></td>
<td>1300</td>
<td>450</td>
</tr>
<tr>
<td>3rd Grade</td>
<td>21</td>
<td>$77.38</td>
<td>$1,625</td>
<td></td>
<td>975</td>
<td>650</td>
</tr>
<tr>
<td>4th Grade</td>
<td>18</td>
<td>$73.61</td>
<td>$1,325</td>
<td></td>
<td>725</td>
<td>600</td>
</tr>
<tr>
<td>5th Grade</td>
<td>24</td>
<td>$45.83</td>
<td>$1,100</td>
<td></td>
<td>900</td>
<td>200</td>
</tr>
<tr>
<td>6th Grade</td>
<td>22</td>
<td>$70.45</td>
<td>$1,550</td>
<td></td>
<td>1300</td>
<td>250</td>
</tr>
<tr>
<td>Math</td>
<td></td>
<td>$7,050</td>
<td>1400</td>
<td></td>
<td>450</td>
<td>5200</td>
</tr>
<tr>
<td>ELA</td>
<td></td>
<td>$1,850</td>
<td></td>
<td></td>
<td>1800</td>
<td>50</td>
</tr>
<tr>
<td>World Language</td>
<td></td>
<td>$400</td>
<td>200</td>
<td></td>
<td>200</td>
<td></td>
</tr>
<tr>
<td>Phys Ed</td>
<td>186</td>
<td>$6.18</td>
<td>$1,150</td>
<td></td>
<td></td>
<td>1150</td>
</tr>
<tr>
<td>Music</td>
<td>186</td>
<td>$11.83</td>
<td>$2,200</td>
<td></td>
<td>1300</td>
<td>300</td>
</tr>
<tr>
<td>Art</td>
<td>186</td>
<td>$8.06</td>
<td>$1,500</td>
<td></td>
<td></td>
<td>1500</td>
</tr>
</tbody>
</table>

$28,250 $2,200 $17,900 $8,150
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.

<table>
<thead>
<tr>
<th>Item</th>
<th>R&amp;M</th>
<th>License &amp; fees</th>
<th>Printing</th>
<th>Supplies</th>
<th>Supplies</th>
</tr>
</thead>
<tbody>
<tr>
<td>Camera, headphones, etc.</td>
<td>432</td>
<td>530</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Projectors &amp; lamps</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Smartboards</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Valley Communication</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Batteries for UPS devices</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BrainPop</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RazKids</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ESGI</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>IXL</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Discovery</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Learning A-Z</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MakerSpace supplies</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,000</td>
</tr>
<tr>
<td>EastConn (1/2 2580)</td>
<td>30,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teacher devices</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,500</td>
</tr>
<tr>
<td>Student devices</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>4,200</td>
</tr>
<tr>
<td>PebbleGo</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,100</td>
</tr>
<tr>
<td>CEN (internet connection fee)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,600</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>200</td>
</tr>
<tr>
<td>Starfall</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>300</td>
</tr>
<tr>
<td>EdClub (typing)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>300</td>
</tr>
<tr>
<td>Vocabulary Spelling City</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>200</td>
</tr>
<tr>
<td>Naviance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>100</td>
</tr>
<tr>
<td>Kid City</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>500</td>
</tr>
<tr>
<td>Printer maintenance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>7,000</td>
</tr>
</tbody>
</table>

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

Total Instructional Technology $ 64,000
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.

<table>
<thead>
<tr>
<th>Service</th>
<th>Prof Svc</th>
<th>R&amp;M</th>
<th>License &amp; fees</th>
<th>Supplies</th>
</tr>
</thead>
<tbody>
<tr>
<td>EastConn (1/2 to 2230)</td>
<td>340</td>
<td>432</td>
<td>530</td>
<td>650</td>
</tr>
<tr>
<td>EastConn projects</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Website</td>
<td>7,500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tyler Tech - School master</td>
<td></td>
<td>5,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>EastConn School Master</td>
<td>10,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Trend Micro Worry Security</td>
<td></td>
<td>1,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Microsoft Office License</td>
<td></td>
<td>2,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Naviance</td>
<td></td>
<td>400</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Frontline - Aesop</td>
<td></td>
<td>3,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment replacement</td>
<td></td>
<td></td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td>EastConn RESC</td>
<td></td>
<td>250</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Miscellaneous</td>
<td></td>
<td></td>
<td></td>
<td>2,000</td>
</tr>
</tbody>
</table>

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

Total Administrative Technology $72,850
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.

<table>
<thead>
<tr>
<th>Prgm</th>
<th>Program</th>
<th>Cleaning</th>
<th>R&amp;M</th>
<th>Travel</th>
<th>Supplies</th>
<th>Electricity</th>
<th>Propane</th>
<th>Heating Oil</th>
<th>Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td>2623</td>
<td>LaFramboise Water</td>
<td>420</td>
<td>430</td>
<td>580</td>
<td>610</td>
<td>622</td>
<td>623</td>
<td>624</td>
<td>810</td>
</tr>
<tr>
<td>2624</td>
<td>Power Washing</td>
<td>3,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2625</td>
<td>Pest Control</td>
<td>2625</td>
<td>900</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2625</td>
<td>Refuse Removal</td>
<td>2625</td>
<td>6,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2622</td>
<td>Elevator maintenance</td>
<td>2622</td>
<td>3,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2621</td>
<td>HVAC - standard maintenance</td>
<td>2621</td>
<td>9,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2623</td>
<td>Water treatment</td>
<td>2623</td>
<td>1,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0000</td>
<td>Heating Oil</td>
<td>0000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>90,000</td>
<td></td>
</tr>
<tr>
<td>0000</td>
<td>Eversource</td>
<td>0000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>59,000</td>
<td></td>
</tr>
<tr>
<td>0000</td>
<td>CIRMA insurance on tanks</td>
<td>0000</td>
<td>1,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0000</td>
<td>Propane</td>
<td>0000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,200</td>
<td></td>
</tr>
<tr>
<td>0000</td>
<td>Employee reimbursement</td>
<td>0000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>2622</td>
<td>Generator maintenance</td>
<td>2622</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2623</td>
<td>Radon testing</td>
<td>2623</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2623</td>
<td>Asbestos compliance</td>
<td>2623</td>
<td>1,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2621</td>
<td>Underground tank monitor</td>
<td>2621</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2625</td>
<td>Carpet cleaning</td>
<td>2625</td>
<td>4,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2625</td>
<td>Septic Tank</td>
<td>2625</td>
<td>3,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2625</td>
<td>Uniforms</td>
<td>2625</td>
<td>500</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0000</td>
<td>State licenses and permits</td>
<td>0000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>500</td>
<td></td>
</tr>
<tr>
<td>2621</td>
<td>Filters</td>
<td>2621</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2623</td>
<td>equipment repairs</td>
<td>2623</td>
<td>1,200</td>
<td></td>
<td></td>
<td></td>
<td>1,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2623</td>
<td>Lighting</td>
<td>2623</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2625</td>
<td>Supplies</td>
<td>2625</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>16,500</td>
<td></td>
</tr>
</tbody>
</table>

| Total Building Operations | $214,800 |

-19-
2620 Building Maintenance
Activities associated with keeping the building at an acceptable
level of efficiency through repairs and preventative
maintenance.

<table>
<thead>
<tr>
<th>Service</th>
<th>R&amp;M</th>
<th>Supplies</th>
</tr>
</thead>
<tbody>
<tr>
<td>HVAC repairs</td>
<td>2621</td>
<td>21,000</td>
</tr>
<tr>
<td>Duct Cleaning</td>
<td>2625</td>
<td>10,000</td>
</tr>
<tr>
<td>Gym floor</td>
<td>2623</td>
<td>4,000</td>
</tr>
<tr>
<td>Elevator</td>
<td>2622</td>
<td>5,000</td>
</tr>
<tr>
<td>Placeholder</td>
<td>2623</td>
<td>10,000</td>
</tr>
<tr>
<td>Plumbing</td>
<td>2623</td>
<td>2,000</td>
</tr>
<tr>
<td>Electrical</td>
<td>2623</td>
<td>2,000</td>
</tr>
<tr>
<td>Painting</td>
<td>2623</td>
<td>7,000</td>
</tr>
<tr>
<td>Area rugs</td>
<td>2623</td>
<td>1,500</td>
</tr>
<tr>
<td>Shelving &amp; cabinet repairs</td>
<td>2623</td>
<td>2,000</td>
</tr>
</tbody>
</table>

$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.

<table>
<thead>
<tr>
<th></th>
<th>Cleaning Svc</th>
<th>R&amp;M</th>
<th>Supplies</th>
<th>Gas</th>
</tr>
</thead>
<tbody>
<tr>
<td>prune trees, weeding, etc</td>
<td>2,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planting</td>
<td>500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Parking lot striping</td>
<td>5,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Playground repairs</td>
<td>1,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mulch</td>
<td>5,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tick &amp; vegetation control (2x)</td>
<td>3,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment repairs</td>
<td>3,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>unidentified (flags, ice melt, etc)</td>
<td>1,000</td>
<td></td>
<td></td>
<td>500</td>
</tr>
</tbody>
</table>

| $2,000 | $11,000 | $7,500 | $500 |

**Total Grounds $21,000**
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.

<table>
<thead>
<tr>
<th></th>
<th>340</th>
<th>430</th>
<th>610</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coventry School</td>
<td>20,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment Repair</td>
<td></td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>Table cloths, mits, toner</td>
<td></td>
<td></td>
<td>500</td>
</tr>
</tbody>
</table>

$20,000 $3,000 $500
APPENDICES
# Five-Year Capital Improvement Plan

**Andover Board of Education**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Water System</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Water softener system</td>
<td>$10,000</td>
<td>$10,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- New piping into boilers</td>
<td>$5,000</td>
<td>$5,000</td>
<td></td>
<td></td>
<td>$20,000</td>
</tr>
<tr>
<td>- Replace boilers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$20,000</td>
</tr>
<tr>
<td><strong>HVAC (Heating/Cooling Systems)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Conduct energy audit</td>
<td>$10,000</td>
<td>$10,000</td>
<td>$15,000 (per audit)</td>
<td>$15,000 (per audit)</td>
<td>$15,000 (per audit)</td>
</tr>
<tr>
<td>- Replace two (2) AC units</td>
<td>$10,000</td>
<td>$10,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Replace actuators</td>
<td>$5,000</td>
<td>$5,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Electrical Systems</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Replace elevator panel</td>
<td>$12,000</td>
<td>$12,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Building</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Exterior</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Door replacements</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
<td></td>
</tr>
<tr>
<td>- Interior</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Door replacements (security)</td>
<td>$2,500</td>
<td>$2,500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Gym locker room upgrades</td>
<td>$5,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Plumbing</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Two (2) water fountain replacements</td>
<td>$2,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Grant and Other Revenue Sources

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>School Readiness</th>
<th>Smart Start Ops</th>
<th>Smart Start Capital</th>
<th>REAP</th>
<th>Title I</th>
<th>Title II</th>
<th>Title IV</th>
<th>IDEA 611</th>
<th>IDEA 619</th>
<th>Competitive Schools</th>
<th>Safety</th>
<th>Total Grants</th>
<th>Town ECS</th>
<th>Pre K Tuition</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>100,800</td>
<td>65,000</td>
<td>75,000</td>
<td>35,063</td>
<td>34,227</td>
<td>4,168</td>
<td>10,000</td>
<td>51,978</td>
<td>3,561</td>
<td>3,881</td>
<td>39,283</td>
<td>422,961</td>
<td>2,023,681</td>
<td>55,807</td>
</tr>
<tr>
<td>2018-19</td>
<td>100,800</td>
<td>65,000</td>
<td></td>
<td>28,064</td>
<td>26,771</td>
<td>4,825</td>
<td>10,000</td>
<td>49,077</td>
<td>3,421</td>
<td>3,881</td>
<td></td>
<td>291,839</td>
<td>2,132,347</td>
<td>153,668</td>
</tr>
<tr>
<td>2019-20</td>
<td>100,800</td>
<td>65,000</td>
<td></td>
<td>16,423</td>
<td>14,014</td>
<td>3,656</td>
<td>10,000</td>
<td>47,202</td>
<td>3,462</td>
<td>3,881</td>
<td></td>
<td>264,438</td>
<td>2,064,995</td>
<td>90,817</td>
</tr>
<tr>
<td>2020-21</td>
<td>100,800</td>
<td>65,000</td>
<td></td>
<td>15,000</td>
<td>16,245</td>
<td>3,628</td>
<td></td>
<td>45,475</td>
<td>3,485</td>
<td>3,881</td>
<td></td>
<td>253,514</td>
<td>1,997,657</td>
<td>90,000</td>
</tr>
</tbody>
</table>
A chart of accounts is used to capture financial information and record it in the general ledger or GL so it can be summarized in various meaningful ways through the use of reports. A chart of accounts is needed to purchase items either by creating requisitions and purchase orders through the procurement system. A chart of accounts is also needed to record budgets for revenues and expenses.

Reports can be generated from recorded financial transactions and can include budget information. These include reports to compare budget to actual, to show individual transactions or summarized transactions, and to list open purchase orders.

The Board of Education GL chart of accounts contains five segments of financial information about revenues, expenses, assets, and liabilities. These five segments make up the GL chart string; so each chart string holds up to five pieces of information about a transaction.

What does each General Ledger segment tell us?

The first segment – type of transaction-defines what type of transaction it is:
- 1 Expense (most common)
- 2 Revenue
- A Asset
- E Equity
- L Liability
- R Revenue Control
- X Expenditure Control

The second segment – fund- distinguishes between a:
- 002 Board of Education fund (most common)
- 005 School Lunch
- 009 Grant fund

The last three segments-object, function and program-captures financial information about programs and services. The objects, functions and programs described in this document relate to Board of Education accounts. Grant fund accounts do not necessarily follow the same logic.
Object is a three digit descriptor of classes of expenses:

- 1XX Salary and wages
- 2XX Employee benefits
- 3XX Purchased Professional and Technical Services
- 4XX Purchased Property Services
- 5XX Other Purchased Services
- 6XX Supplies (including utilities)
- 7XX Furniture, Fixtures and Equipment
- 8XX Other/Miscellaneous

Function is a four digit descriptor of a division. The State Department of Education annual financial report (ED001) requires expenses to be reported by many of the divisions described.

Program is a four digit descriptor that can represent an additional level of transaction ownership – operating units within the school.

An example of the account number for educational supplies for a fourth grade class would be:

1-002-610-1000-0024
Objects

(1XX) Salaries

101 Certified Teachers Salaries
102 Instructional Assistants Salaries
103 Substitutes for Teacher
106 Substitutes for Instructional Assistants
108 Clubs & Coaching Wages
109 Summer School & Tutoring Wages
110 Support Staff (Non-Instructional Wages)
111 Administrative Non-Instructional Wages
130 Overtime Wages

Amounts paid to employees both permanent and temporary

(2XX) Benefits

210 Group Life & ADD, and Disability Insurances
220 FICA (Social Security) & Medicare
230 Pension
240 Retirement Payouts
250 Tuition Reimbursement
260 Unemployment
280 Medical & Dental Insurances
290-299 EFS benefit allocation

Amounts paid on behalf of employees; these amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe benefit payments and, while not paid directly to employees, nevertheless are part of the personal Services.

(3XX) Purchased Professional and Technical Services

310 Administrative Services
320 Professional Educational Services
330 Training & Development Services
340 Other Professional Services
350 Technical Services

Services which by their nature can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided. Included are services of architects, engineers, auditors, medical doctors, lawyers, consultants, accountants, etc.

311 Board Clerk
320 Social Services, OT, PT, Behavior, etc.
330 Doctor, auditor, lawyers
350 Musical instrument repairs, payroll service
(4XX) Purchased Property Services

Expeditures for services to operate, repair, maintain and rent property owned and/or used by the school. These are payments for services performed by persons other than employees. Expeditures include: Rentals – cost for renting or leasing equipment; Repair and Maintenance services – including contracts and agreements covering the upkeep of buildings and equipment; and Construction Services – payments for heating and ventilation systems, electrical systems, plumbing systems or other service systems in the building. Utility services such as cleaning service, disposal service, snow plowing, lawn care, etc. would be included in this category.

420 Cleaning
430 Maintenance
440 Rental
442 Lease

(5XX) Other Purchased Services

Amounts paid for services rendered by organizations or personnel not on the payroll.

510 Student Transportation

Expeditures for transporting pupils to and from school and other activities. Included are such items as bus rentals for field trips and payments to drivers for transporting handicapped children.

530 Communication

Payments for services provided by persons or businesses to assist in transmitting and receiving messages or information. This category includes telephone and fax services as well as postage machine rental and postage.

540 Other Purchased Services

All other payments for services rendered by organizations or personnel not on the payroll. These include: Insurance Costs (other than employee benefits) – payments for all types of insurance coverage including property, liability, and fidelity; Printing – publication costs; and Advertisement – any expenditures for announcements in professional publications, newspapers or broadcast including personnel recruitment, legal ads, and the purchase and sale of property.

560 Tuition

Expeditures to reimburse other educational agencies for instructional services to students.

580 Travel

Expeditures for transportation, meals, hotel and other expenses associated with staff travel.
Amounts paid for ...ms that are consumed, worn out, or deteriorated through use; o.
items that lose their identity through fabrication or incorporation into different or more 
complex units or substances.

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>610</td>
<td>Supplies</td>
</tr>
<tr>
<td>611</td>
<td>Supplies – ELA</td>
</tr>
<tr>
<td>612</td>
<td>Supplies – Math</td>
</tr>
<tr>
<td>613</td>
<td>Supplies – Science</td>
</tr>
<tr>
<td>614</td>
<td>Supplies – Social Studies</td>
</tr>
<tr>
<td>622</td>
<td>Electricity</td>
</tr>
<tr>
<td>623</td>
<td>Propane Gas</td>
</tr>
<tr>
<td>624</td>
<td>Oil/Heating</td>
</tr>
<tr>
<td>625</td>
<td>Gasoline</td>
</tr>
<tr>
<td>629</td>
<td>Diesel</td>
</tr>
<tr>
<td>640</td>
<td>Books/Periodicals</td>
</tr>
<tr>
<td>641</td>
<td>Books/Periodicals – ELA</td>
</tr>
<tr>
<td>642</td>
<td>Books/Periodicals – Math</td>
</tr>
<tr>
<td>643</td>
<td>Books/Periodicals – Science</td>
</tr>
<tr>
<td>644</td>
<td>Books/Periodicals – Social Studies</td>
</tr>
<tr>
<td>650</td>
<td>Small Equipment (less than $5,000 per unit)</td>
</tr>
</tbody>
</table>

**Furniture, Fixtures, and Equipment**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>730</td>
<td>Equipment</td>
</tr>
<tr>
<td>733</td>
<td>Furniture/Fixtures</td>
</tr>
</tbody>
</table>

**Other Objects**

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>810</td>
<td>Dues, Subscriptions, Entry Fees</td>
</tr>
<tr>
<td>811</td>
<td>Miscellaneous</td>
</tr>
</tbody>
</table>

Expenditures for acquiring fixed assets, including improvements of ground, initial 
equipment, additional equipment and replacement equipment with a value in excess of 
$1,000 per unit.

Amounts paid for goods and services not otherwise classified above.
### Functions

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>0000</td>
<td>Unspecified</td>
</tr>
<tr>
<td>1000</td>
<td>Specific to education</td>
</tr>
<tr>
<td>1200</td>
<td>Special Education</td>
</tr>
<tr>
<td>2120</td>
<td>Student Support Services</td>
</tr>
<tr>
<td>2130</td>
<td>Health</td>
</tr>
<tr>
<td>2140</td>
<td>Psychological Services</td>
</tr>
<tr>
<td>2150</td>
<td>Speech &amp; Audio Services</td>
</tr>
<tr>
<td>2160</td>
<td>Occupational Therapy</td>
</tr>
<tr>
<td>2170</td>
<td>Physical Therapy</td>
</tr>
<tr>
<td>2190</td>
<td>Other Support Services</td>
</tr>
<tr>
<td>2210</td>
<td>Staff Development</td>
</tr>
<tr>
<td>2212</td>
<td>Curriculum Development</td>
</tr>
<tr>
<td>2213</td>
<td>Instructional Staff Training</td>
</tr>
<tr>
<td>2220</td>
<td>Media/Library</td>
</tr>
<tr>
<td>2230</td>
<td>Instructional Technology</td>
</tr>
<tr>
<td>2240</td>
<td>Assessment &amp; Testing</td>
</tr>
<tr>
<td>2310</td>
<td>Board of Ed/District</td>
</tr>
<tr>
<td>2320</td>
<td>Superintendent's Office</td>
</tr>
<tr>
<td>2410</td>
<td>Administration</td>
</tr>
<tr>
<td>2490</td>
<td>Student Activities</td>
</tr>
<tr>
<td>2510</td>
<td>Fiscal Services</td>
</tr>
<tr>
<td>2530</td>
<td>Printing, Publishing, and Duplicating</td>
</tr>
<tr>
<td>2560</td>
<td>Public Information Services</td>
</tr>
<tr>
<td>2570</td>
<td>Personnel Services</td>
</tr>
<tr>
<td>2580</td>
<td>Admin Technology Svcs</td>
</tr>
<tr>
<td>2610</td>
<td>Building Operations</td>
</tr>
<tr>
<td>2620</td>
<td>Building Maintenance</td>
</tr>
<tr>
<td>2630</td>
<td>Grounds</td>
</tr>
<tr>
<td>2660</td>
<td>Security</td>
</tr>
<tr>
<td>2670</td>
<td>Safety</td>
</tr>
<tr>
<td>2700</td>
<td>Student Transportation</td>
</tr>
<tr>
<td>3100</td>
<td>Food Service</td>
</tr>
<tr>
<td>3220</td>
<td>Student Activities</td>
</tr>
</tbody>
</table>

- **Counseling, Therapy, Psychologists, etc**
- **Related to Nursing function**
- **AHM**
- replaces 2210
- Principal's Office
- Field trips, speakers, school wide events
- directories, manuals, bulletins, newsletters, notices
- disseminate information (mail, website, etc.)
- payroll, non-instructions staff training
- network, data collection, backup
- Activities concerned with keeping physical plant clean and ready for daily use. They include HVAC systems and minor repairs.
- Activities associated with keeping buildings at an acceptable level of efficiency through repairs and preventative maintenance.
- Lunch program
- replaced by 2490
Program

0000  Unassigned
0001  Reading
0002  World Language
0003  Physical Education
0004  Music
0005  Art
0006  Media/Library
0007  Math
0008  Speech
0009  Special Education
0019  Pre School
0020  Kindergarten
0021  1st Grade
0022  2nd Grade
0023  3rd Grade
0024  4th Grade
0025  5th Grade
0026  6th Grade

0000  PreK Regular Tuition
0119  PreK School Readiness
0219  PreK Smart Start

2621  Facility – HVAC (Furnace, thermostat, boiler, burner, etc.)
2622  Facility – Equipment (motors, fire, clock, phones, audiometer, fire extinguishers, security, generator, elevator, etc.)
2623  Facility – Interior (electrical, plumbing, water system, asbestos, locks, gym floor, etc.)
2624  Facility – Exterior
2625  Facility – Cleaning (carpets, septic, rubbish removal, insect)

9998  EFS allocation reporting
9999  ECS Excess Cost Sharing
# AES BOARD OF EDUCATION GOALS

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>I.</td>
<td><strong>STUDENT LEARNING</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Curriculum</td>
<td>-Continue to develop balanced Literacy Plan for Gr. K-6</td>
<td>-Reading, Writing, Spelling &amp; Phonics fully implemented</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-Implement and measure grading rubrics</td>
<td>-All grading rubrics created; student data being reported</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-Introduce Fundations at K-2; all K-3 teachers and special ed. receive training</td>
<td>-Fundations fully implemented at K-2; Grade 3 only</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-Start Words Their Way in Grade 6</td>
<td>implemented cursive handwriting portion</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-Continue to develop NGSS-aligned Units in Grades K-6 and integrate into Makerspace (CREC purchase)</td>
<td>-Words Their Way implemented in Grade 6; teachers identified greater need for vocabulary &amp; word strategies</td>
</tr>
<tr>
<td></td>
<td>• Personalized Learning</td>
<td>-Schedule Makerspace beginning with Grades 4-6, followed by lower grades</td>
<td>-Staff professional development through CREC in March 2019 on NGSS Units; Makerspace integrated into Science Units and curriculum map created</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-Refine SST Referral Process</td>
<td>✔ Completed</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-Modify Preschool Screening to address Child Find Reqs.</td>
<td>✔ Completed</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-Utilize resources to meet the needs of behaviorally challenging students</td>
<td>✔ Completed</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-Coordinate programs/activities with RHAM (6th/7th)</td>
<td>✔ Completed</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-Para training in Behavior Support Strategies</td>
<td>✔ Completed</td>
</tr>
<tr>
<td></td>
<td>• Reporting Student Learning</td>
<td>-Adjust standards-based report card after pilot year</td>
<td>-All K-6 classes use Makerspace</td>
</tr>
<tr>
<td></td>
<td>• Instructional Technology</td>
<td>-Share and edit documents using Google Docs and Google Classroom</td>
<td>-Continue to coordinate programs/activities with RHAM (6th/7th)</td>
</tr>
<tr>
<td>II.</td>
<td><strong>SCHOOL OPERATIONS</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>A. Facilities</td>
<td>-Explore feasibility of providing empty school space to Town of Andover</td>
<td>-Grade 6 report cards will return to standards-only reporting</td>
</tr>
<tr>
<td></td>
<td>• Planning</td>
<td>-Upgrade water system</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Security</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>B. Student Information System</td>
<td>-Utilize Parent Portal for student and parent demographic &amp; emergency information</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>-Implement Frontline Education Platform</td>
<td></td>
</tr>
<tr>
<td></td>
<td>III. BUDGET</td>
<td>-Budget savings through energy efficiency</td>
<td></td>
</tr>
<tr>
<td></td>
<td>• Appropriate Funding</td>
<td>-Assess staffing needs</td>
<td>-Explored additional energy efficiency opportunities</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>-Budget adequately to address declining enrollment</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>-Hire additional Grade 4 teacher</td>
</tr>
</tbody>
</table>