

# ANDOVER ELEMENTARY SCHOOL

## Andover Elementary School Budget 2021-2022

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**Superintendent's Proposed Budget 2021-2022**

**Presented to the Andover Board of Education**

**January 13, 2021**

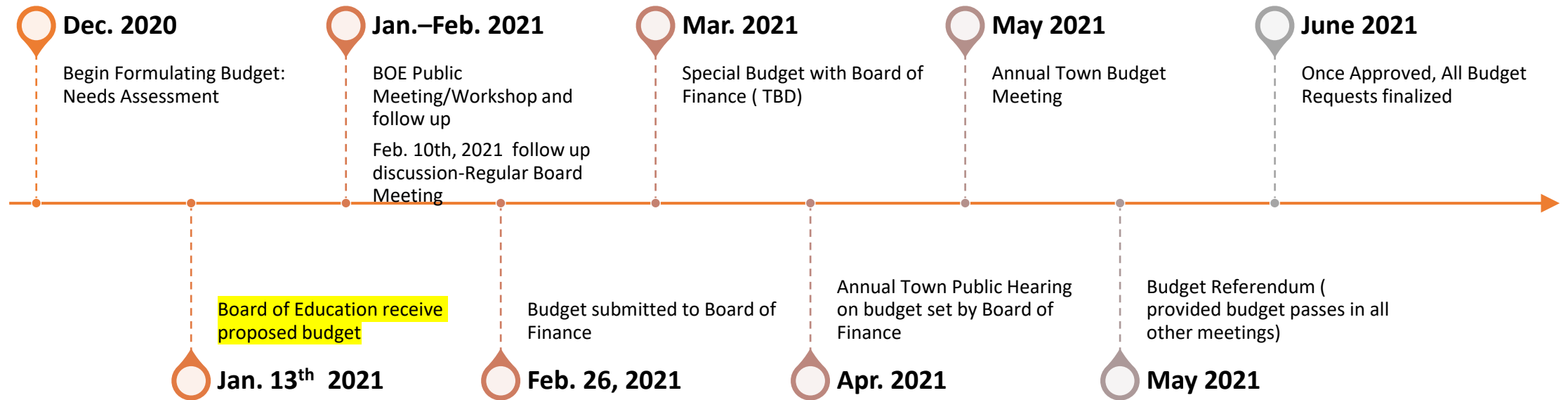
**Superintendent Valerie E. Bruneau**

# Andover Elementary School 2021-2022 Budget

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# Budget Timeline



# Why do we do this?

## Mission Statement

To provide a creative and challenging curriculum for ALL in a safe environment while nurturing the values of responsibility, respectfulness and a desire for learning.

## Vision Statement

AES will create a safe educational environment that establishes a foundation for students to become creative, moral, and compassionate people, kindling in them an enthusiasm for learning. In collaboration with parents and community, we will strive to foster the development of students to become responsible and productive members of our society.

# Enrollment Projections

(Who we do this for?)

## Kids First

Grade	2018-2019		2019-2020		October 1, 2020		2021-2022 Budget	
	# of Classes	Enrolled	# of Classes	Enrolled	# of Classes	Enrolled	# of Classes	Projected
Pre-K	3 all-day classes	37 (15 4-year-olds)	3 all-day classes	43 (18 4-year-old kids)	3 all-day classes	35 (22 4-year-old kids)	2 all day classes	30
K	2 classes	22	2 classes	20	2 classes	23	3 classes	30
1	1 class	18	2 classes	22	2 classes	22	2 classes	23
2	1 class	17	1 class	18	2 classes	20	2 classes	22
3	2 classes	22	1 class	17	1 class	18	2 classes	20
4	1 class	21	2 classes	22	1 class	18	1 class	18
5	2 classes	28	1 class	21	2 classes	22	1 class	18
6	2 classes	28	2 classes	28	1 class	20	1 class	22
Total	14	193	14	191	14	178	14	183

What has  
changed in  
Andover  
since last  
year's  
budget that  
needs to be  
considered?

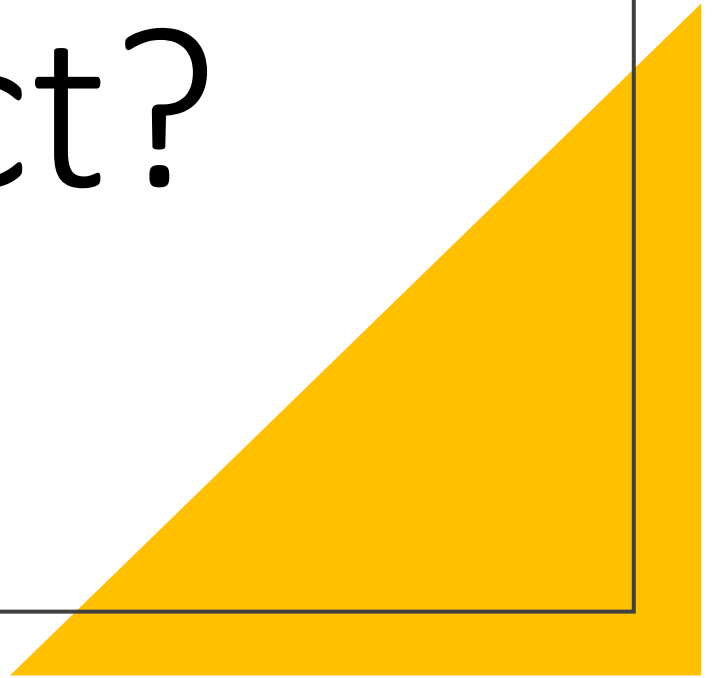
- Covid-19 pandemic shifted Andover and the world to distance learning
- New Superintendent
- Reopening plans solidified with the state
- New Teacher contract
- School reopens requiring many supplies and changes
- Enrollment has remained stagnant
- Teacher MOA agreed upon
- Non-cert contract being negotiated
- Business offices merged to include one Business Manager for both the town and BOE and new Assistant position
- New requirements for safety and health need to be implemented

# How will we do this within AES logistically?

- **Staffing**: we will not get rid of a single staff member despite the loss of one job
- We will assign a permanent part time staff position to keep us prepared for any potential distance learning in the future ( .2) who will also assist in the process of upper grades changing classes
- Due to a comparable enrollment, we will continue with the **same number of classrooms**, making a shift in the number of grade level sections support the shift of students
- We will continue with comparable classroom spending and not add any new costly initiatives or supplies
- In collaboration with the teachers' union, we will only replace needed supplies and agree collaboratively to expand on the **professional development** of existing tech for teaching and learning rather than investing in new costly technology

# How will we do this by area or object?

Let's take a deeper look.....





What revenue do  
we have coming in  
besides the money  
from the town?

Let's start with a  
Preschool Spotlight

# Preschool Breakdown

## **Money In from School Readiness Grant=\$ 100, 800**

This pays for one teacher salary , part of one paraprofessional salary , and their PD (\$100,800)

**\$13,700** still remains as a cost for the paraprofessional

## **Money in from Smart Start Grant= \$ 65,000**

This pays for a second teacher salary and part of a second paraprofessional salary

**\$14,900** still remains as a cost for the second paraprofessional

## **Money in from Quality Enhancement grant for PD=\$3,881**

This pays for training (only thing that the grant can be used for) at zero cost to the taxpayer

## **Money in through tuition costs= \$ 90,000 (on an average non reduced COVID year)**

This pays for the \$13,700, \$14,900, salary for our EC Specialist of \$26,000, all snacks, classroom expenses, software and dues at no additional cost to the taxpayer

**The cost to this budget** is the benefit package for the 4 staff members at a cost of

**\$72,952.**

# Title Grants ( Title I, Title II, Title III, Title IV)

Grant	Year 2020	Year 2021
Title I	\$16,245	Zero dollars and loss of REAP
Title II	\$ 3,628	\$2,632
Title III	\$ 406	\$ 522
Title IV	\$10,000	\$10,000

Total loss:  
\$32,000 in Title I and REAP  
\$996 in Title II  
Subtract the increase of \$116 from Title III  
Total Net loss equals \$32,880

# What do we use these Title Grants for ??

- Title I and Title II in 2020 (roughly \$20,000) went to help pay the salary of the Remedial Reading Professional (Mrs. Cariboni is in this role).
- Title III goes to our Eastconn Consortium (about \$500).
- Title IV for 2020 ( \$10,000)partially funded the salary of technology (Mrs. Frazier is in this role).
- For this year we are only going to receive a very small Title II allocation, so Mrs. Cariboni's salary must be a part of the school budget. The Title IV allotted \$10,000 will fund all of the social and emotional learning and the RULER initiative expenses for the year.

# Bottom Line for Preschool

- Two classrooms
- Cost to be budgeted for is \$72,952
- The displaced teacher will move to the shuffled classroom
- The paraprofessional position for preschool is eliminated BUT the displaced para will be moved to the vacancy left by a retiring teacher (she is certified) and NOT lose her job

# Covid-19 expenses not planned for in the last budget

## Includes items such as:

- PPE
- Individualized supplies for the students
- Dividers
- Outdoor changes such as parking lot signs and relining
- Completion of 1:1 devices
- Extra nurse for beginning for the school year
- Bus monitors
- Remote learning software and additional licenses that need to be maintained
- Extra cleaning supplies and custodial needs
- Repair and maintenance for HVAC and additional air conditioning system changes
- Other adaptations such as the water fountains

# Covid-19 relief money received to off set these costs:

- Corona Virus Relief Funds: Round One \$18,736  
Round two \$25,000

ESSER Funds: \$13,457

Total received: \$57,193

Future Corona Relief funding is not guaranteed and therefore not included in proposed expenditures.

# BOTTOM LINE: NON-NEGOTIABLES, NEEDS, AND WANTS

**Non-negotiables**: Two union contracts have salary increases and changes to the medical benefits for our contracted staff members

2 students are still outplaced, and we continue to have magnet expenses

Preschool expense increases as a result of grant loss

Supplies (including increases to cleaning and safety related that are no longer covered under grants)

**Needs**: To keep up with the progression of the HVAC and air-cooling systems as well as facility maintenance while not taking from the student supplies

**Wants**: Extra programming for students, outdoor equipment, playground, seating, etc. We will seek grants this year to supply the 'extras' as well as any help through PTA. No wants are in this budget.



# What we need to do ( the numbers!)

Object	2020-2021	2021-2022	Dollar Difference	% Change	General Description
100	\$2,235,804	\$2,325,083	\$ 89,279	3.99%	Salaries (Permanent & Temporary School Employees) Every staff member will still have a job . Loss of Title I and REAP funding (\$30k)
200	\$ 779,239	\$ 827,840	\$48,601	6.23%	Employee Benefits (Health, Dental, Retirement, Unemployment, etc.) Medical and Dental Insurance and Municipal Retirement are the major components in this object code. Medical insurance is projected at a 5% increase with 2 employees only moving to family.
300	\$ 235,064	\$ 254,410	\$19,346	8.23%	Professional & Contracted Services Student Services (SpEd , PreK, OT, PT, Psych, AHM), Legal Fees, and Technology-related services. Social Services of \$50k offset by PreK consultant \$26k to be paid with tuition.
400	\$ 89,150	\$ 157,200	\$68,050	76.33%	Property Services Contracted Maintenance Services for facilities that include HVAC, electrical, plumbing, painting.... \$53k 20-21 expenses incurred in 19-20. Parking lot maintenance \$15k
500	\$ 375,353	\$ 389,285	\$13,932	3.71%	Other Purchased Services Included are funds for Student Tuition, Bus Contract increase, Telephone Service, Printing and Binding, and Software Licensing. Bus contract increase for 4 buses. Increase of remote learning related software.
600	\$ 178,390	\$ 261,375	\$82,985	46.51%	Supplies Instructional Supplies, Textbooks, Nurse's Supplies, Technology Items, Heating Oil, Diesel Fuel for Buses, Electricity, and Facility cleaning & repair supplies. \$45k 20-21 expenses paid in 19-20, \$20k wifi upgrade, \$12k heating oil price increase, COVID supplies \$8k
800	\$ 9,400	\$ 17,050	\$7,650	81.38%	Miscellaneous Professional Dues for Board of Education, School, Administration, Staff, and entry fees for students. Field trip admissions.
Budget Total	\$3,902,400	\$4,232,243	\$329,843	8.45%	The total budget for 2021-2022 represents a \$329,843 dollar increase. An 8.45% increase over last year.

100	\$2,235,804	\$2,325,083	\$ 89,279	3.99%	Salaries (Permanent & Temporary School Employees) Every staff member will still have a job . Loss of Title I and REAP funding (\$30k)
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We need to recoup the increase associated with contract negotiations and the loss of the Title I and REAP funds.

# Long term change to 100's(salaries)

- **Proposed**                      **\$2.235 million**
- 2020-2021                      \$2.165 million
- 2019-2020                      \$2.160 million
- 2018-2019                      \$2.287 million
- **2017-2018**                      **\$2.611 million**
- 2016-2017                      \$2.675 million

- It has been 4 years since a contract was negotiated. We have reduced the staff as much as we could possibly since that time.

200	\$ 779,239	\$ 827,840	\$48,601	6.23%	<b>Employee Benefits (Health, Dental, Retirement, Unemployment, etc.)</b> Medical and Dental Insurance and Municipal Retirement are the major components in this object code. Medical insurance is projected at a 5% increase with 2 employee only moving to family.
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We need to recoup the increases we will face in medical benefit increases.

Long term change to 200's (benefits to employees).

- **Proposed** **\$827,840**
- 2020-2021 \$779,239
- 2019-2020 \$704,921
- 2018-2019 \$815,000
- **2017-2018** **\$864,000**
- 2016-2017 \$756,435

- It has been 4 years since a contract was negotiated. We are keeping our share of benefits as low as possible.

300	\$ 235,064	\$ 254,410	\$19,346	8.23%	<b>Professional &amp; Contracted Services</b> Student Services (SpEd, PreK, OT, PT, Psych, AHM), Legal Fees, and Technology-related services. Social Services of \$50k offset by PreK consultant \$26k to be paid with tuition.
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We have to continue the contracted services for Special Education and AHM. A thorough review of needed services was completed to ensure all students are receiving adequate services.

Long term change to 300's( professional and contracted services including Special Education Service contracts)

- **Proposed**                      **\$254,410**
  - 2020-2021                      \$235,064
  - 2019-2020                      \$337,490
  - 2018-2019                      \$284,464
  - 2017-2018                      \$250,400
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- We have as many service providers as possible on contract (cost savings) part-time to keep costs down.

400	\$ 89,150	\$ 157,200	\$68,050	76.33%	<b>Property Services</b> Contracted Maintenance Services for facilities that include HVAC, electrical, plumbing, painting.... \$53k 20-21 expenses incurred in 19-20. Parking lot maintenance \$15k
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We need to recoup the increases we will face in keeping the HVAC and property services current and in compliance with all new COVID and post-COVID expectations.



# Long term change to 400's (property services)

- **Proposed** **\$157,200**
- 2020-2021 \$ 89,150 ( \$53,000 was prepaid in prior year: should have been \$142,000)
- 2019-2020 \$193,694
- 2018-2019 \$251,206
- 2017-2018 \$233,950

500	\$ 375,353	\$ 389,285	\$13,932	3.71%	<b>Other Purchased Services</b> Included are funds for Student Tuition, Bus Contract increase, Telephone Service, Printing and Binding, and Software Licensing. Bus contract increase for 4 buses. Increase of remote learning related software.
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We need to maintain the software licenses as well as plan for 4 buses- we were able to reduce one during the reopening. \$200,000 alone is contracted for transportation and tuition for the two outplaced students.

Long term change to 500's(Other services including outplacements).

• <b>Proposed</b>	<b>\$389,285</b>
• 2020-2021	\$375,353
• 2019-2020	\$302,403
• 2018-2019	\$202,190
• 2017-2018	\$322,070

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600	\$ 178,390	\$ 261,375	\$82,985	46.51%	Supplies Instructional Supplies, Textbooks, Nurse's Supplies, Technology Items, Heating Oil, Diesel Fuel for Buses, Electricity, and Facility cleaning & repair supplies. \$45k 20-21 expenses paid in 19-20, \$20k wifi upgrade, \$12k heating oil price increase, COVID supplies \$8k
800	<u>\$ 9,400</u>	<u>\$ 17,050</u>	<u>\$7,650</u>	81.38%	Miscellaneous Professional Dues for Board of Education, School, Administration, Staff, and entry fees for students. Field trip admissions.

Supplies include basic maintenance planning and for COVID related supplies.

Long term change to 600's (supplies, COVID related supplies, and all instructional supplies).

- **Proposed**                      **\$261,375**
- 2020-2021                      \$178,390 ( \$45,000 encumbered in prior year for a total of \$223,390)
- 2019-2020                      \$375,353
- 2018-2019                      \$302,402
- 2017-2018                      \$310,525

This area **directly** benefits the classrooms and is most volatile this year for losses in outside funding and grants.

# Long term change to 800's( BOE expenses, dues, and field trips)

• <b>Proposed</b>	<b>\$17,050</b>
• 2020-2021	\$ 9,400
• 2019-2020	\$13,311
• 2018-2019	\$19,145
• 2017-2018	\$15,225

The re-addition of fieldtrips and student events back into the budget that couldn't happen last year, along with BOE items.

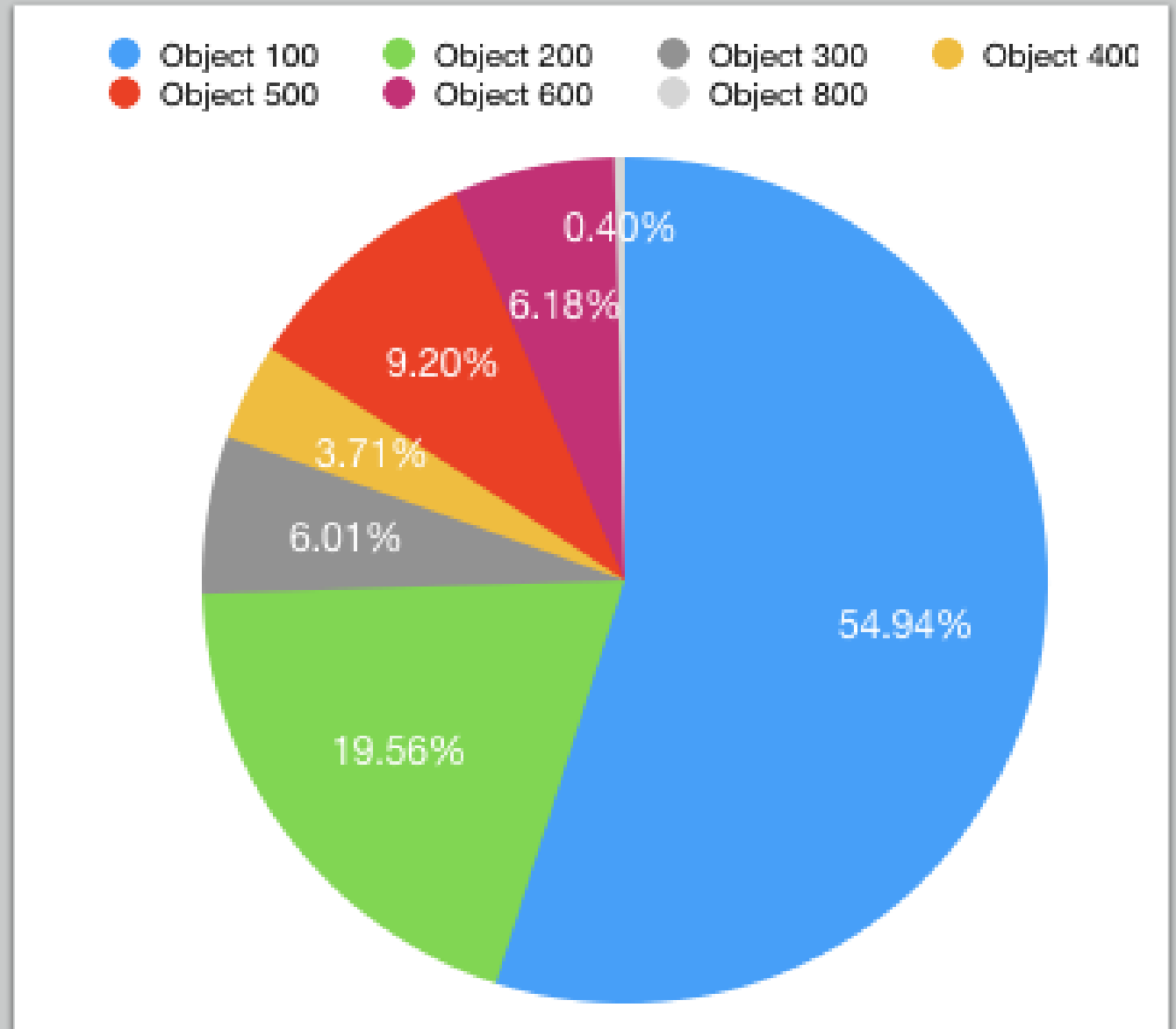
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54.94% and 19.56% ( blue and green)of this proposed budget are negotiated salaries and benefits and by contract are non-negotiable for budgetary purposes for a total of 74.5%.

9.20% ( red) is tuition and transportation contracts.

Total 83.70% is out of our control leaving only 16.3% of the proposed to examine.





# What makes up the other 16.3%??

- 300's (\$254,410) is mainly contracted services as are the items in 500's (\$389,285) for a total of \$643,695
- Areas for conversation:
- In planning this means that we really have flexibility within the 400's, 600's, and 800's.
- The total for these three proposed areas: \$414,365

# This budget represents an increase of 8.45%

- This is a **significant** number for this year but doesn't show the whole picture.
- Andover Elementary School did not have to ask for any additional funding throughout the pandemic due to the federal funds we were able to secure and by reallocating the dollars saved while the school facility was shut down for six months. Further, we cut one bus for the entirety of this school year.
- Union contracts represented salary increases plus changes to the benefits .
- Health insurance increase is estimated at 5 to 5.5 %

# Our proposal of \$4,232,243 is less than :

- Last year, 2020-2021, Superintendent Doyen originally proposed a budget of **\$4,391,000** and was granted \$3,902,400(a decrease of \$162,600 from year before and \$488,600 less than proposed).
- 2019-2020 the adopted budget was \$4,065,000 (a decrease of \$90,000 from the year before)
- 2018-2019 the adopted budget was **\$4,155,000** (still roughly same number of kids)
- 2017-2018 the proposed budget was **\$4,320,821** and the adopted amount was **\$4,275,821** (a decrease of 45,000)
- 2016-2017 the adopted budget was **\$4,320,821** ( a 0% increase)
- 2015-2016 the proposed and adopted budget was **\$4,320,821** ( 0% increase)
- 2014-2015 adopted budget was **\$4,269,044**
- **This proposed budget is only \$77,000 more than 2019**

# Overall percentage increases: A breakdown of the 8.45%

- 2.29% salary increases (object 100)
- 1.25% benefit increases (object 200)
- 0.50% Contracted services: special ed and other increase (object 300)
- 1.74% property service increases (object 400)
- 0.36% other purchased services (object 500)
- 2.13% Supplies: classroom and COVID (object 600)
- 0.18% Misc. : BOE/admin and field trips for students (object 800)
- TOTAL OF 8.45%

# Many Expenses that were paid in 2020-2021 were paid from the 2019-2020 budget

- A total of \$189,000 of additional expense were incurred in the present school year's budget (2020-2021). They were paid for from the 2019-2020 budget.
- If those expenses were added to the 2020-2021 budget it would have meant that we would have spent a total of \$4,091,400 ( \$189,000 over budget).
- If this number was to be used in determining what percentage increase the proposed \$329,843 is, the proposed new percentage increase is 4.61%.