



Andover Elementary School Budget 2021- 2022


Board of Education Approved Budget

Presented to Board of Finance

February 24, 2021

Chairwoman: Shannon O. Loudon

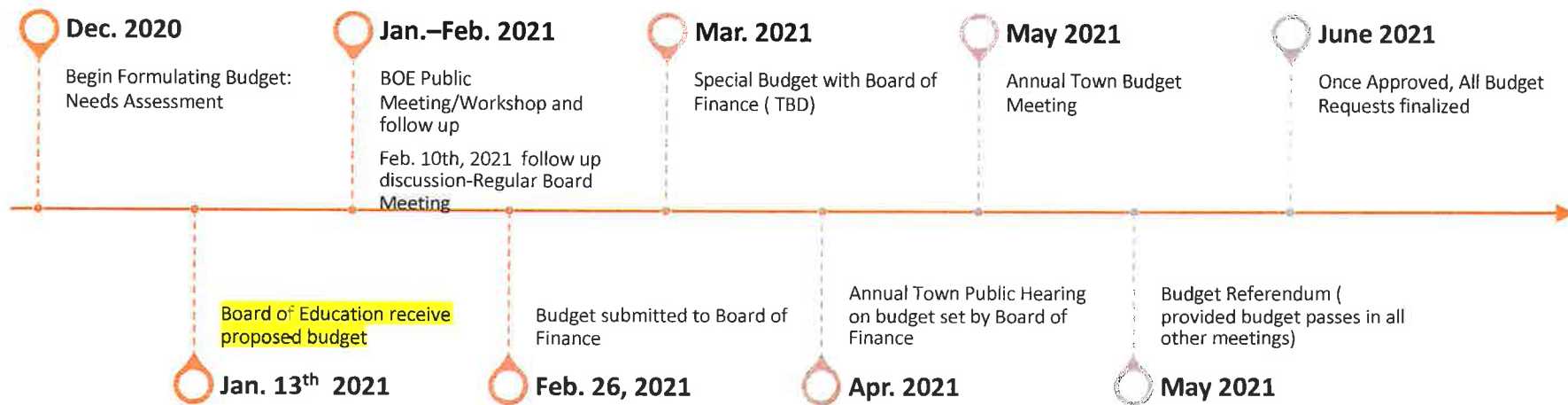
Superintendent: Valerie E. Bruneau



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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.....

A yellow triangular graphic is located in the bottom right corner of the slide, partially overlapping the white rectangular frame.

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, along with other grant requirement (\$100,800)

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


This pays for a second teacher salary and **part** of a second paraprofessional salary, along with other grant requirements

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)

The sole cost to this budget is the benefit package for the 4 staff members at a cost of \$72,952 to the BOE.



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

Grant	Year 2020	Year 2021
Title I	\$16,245	Zero dollars (no longer qualify for Title One)
Title II	\$ 3,628	\$2,632
Title III	\$ 406	\$ 522
Title IV	\$10,000	\$10,000

Total loss:
\$16,000 in Title I
\$996 in Title II



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 only the benefits package for the employees \$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 funding is not guaranteed and therefore not included in proposed expenditures. At the time of the BOE adoption of the budget, Andover was told it will qualify for ESSER 2 funding at roughly 60,000.



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

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) # staffing remains the same. Loss of Title I funding. Settled two union contract negotiations so this number is non-negotiable with nowhere to cut.
200	\$ 779,239	\$ 804,840	\$25,601	3.29%	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 3.2% increase with 2 employee only moving to family and PreK partial offset. This is non-negotiable with nowhere to cut.
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 \$13k reduction.
400	\$ 89,150	\$ 142,200	\$53,050	59.51%	Property Services Contracted Maintenance Services for facilities that include HVAC, electrical, plumbing, painting.... \$53k 20-21 expenses incurred in 19-20. So, this number is skewed.
500	\$ 375,353	\$ 381,285	\$5,932	1.58%	Other Purchased Services Included are funds for Student Tuition, Bus Contract increase, Telephone Service, Printing and Binding, and Software Licensing. Bus contracts increase to plan for the return of all buses.
600	\$ 178,390	\$ 241,375	\$62,985	35.31%	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 therefore skew this number, \$12k heating oil price increase.
800	\$ <u>9,400</u>	\$ <u>9,050</u>	(\$ <u>350</u>)	(-3.72%)	Miscellaneous Professional Dues for Board of Education, School, Administration, Staff, and entry fees for students. Cut the funding for educational field trips.
Budget Total	\$3,902,400	\$4,158,243	\$255,843	6.56%	The total budget for 2021-2022 represents a \$255,843 dollar increase. A 6.56% increase over last year, although this percentage is skewed by the movement of funds while shut down to offset expenses.

					Salaries (Permanent & Temporary School Employees)
100	\$2,235,804	\$2,325,083	\$ 89,279	3.99%	# staffing remains the same. Loss of Title I funding. Settled two union contract negotiations so this number is non-negotiable with nowhere to cut.

We need to recoup the increase associated with contract negotiations and the loss of the Title I funds.

Long term change to 100's(salaries)

- **Proposed** **\$2.325 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.

Employee Benefits (Health, Dental, Retirement, Unemployment, etc.)					
200	\$ 779,239	\$ 804,840	\$25,601	3.29%	Medical and Dental Insurance and Municipal Retirement are the major components in this object code. Medical insurance is projected at a 3.2% increase with 2 employee only moving to family and PreK partial offset. This is non-negotiable with nowhere to cut.

We need to recoup the increases we will face in medical benefit increases.

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

• Proposed	\$804,840
• 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.

			\$19,346	Professional & Contracted Services
300	\$ 235,064	\$ 254,410	8.23%	Student Services (SpEd, PreK, OT, PT, Psych, AHM), Legal Fees, and Technology-related services. Social Services of \$50k offset by PreK consultant \$13k reduction.

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

- We have as many service providers as possible on contract (cost savings) part-time to keep costs down.

					Property Services
400	\$ 89,150	\$ 142,200	\$53,050	59.51%	Contracted Maintenance Services for facilities that include HVAC, electrical, plumbing, painting....
					\$53k 20-21 expenses incurred in 19-20. So, this number is skewed.

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** **\$142,200**
- 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

Other Purchased Services

500	\$ 375,353	\$ 381,285	\$5,932	1.58%	Included are funds for Student Tuition, Bus Contract increase, Telephone Service, Printing and Binding, and Software Licensing. Bus contracts increase to plan for the return of all buses.
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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).

• Proposed	\$381,285
• 2020-2021	\$375,353
• 2019-2020	\$302,403
• 2018-2019	\$202,190
• 2017-2018	\$322,070

600	\$ 178,390	\$ 241,375	\$62,985	35.31%	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 therefore skew this number, \$12k heating oil price increase.
800	<u>\$ 9,400</u>	<u>\$ 9,050</u>	<u>(\$ 350)</u>	(-3.72%)	Miscellaneous Professional Dues for Board of Education, School, Administration, Staff, and entry fees for students. Cut the funding for educational field trips.

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** **\$241,375**
- 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)

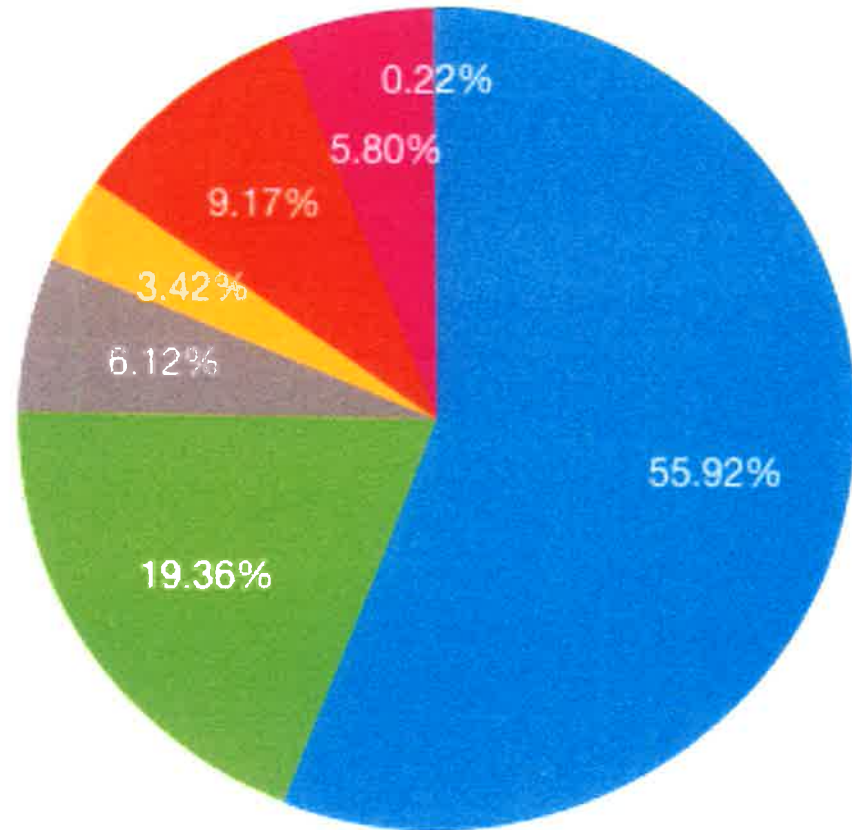
- **Proposed** **\$ 9,050**
- 2020-2021 \$ 9,400
- 2019-2020 \$13,311
- 2018-2019 \$19,145
- 2017-2018 \$15,225

Recap: 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) # staffing remains the same. Loss of Title I funding. Settled two union contract negotiations so this number is non-negotiable with nowhere to cut.
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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 \$13k reduction.
400	\$ 89,150	\$ 142,200	\$53,050	59.51%	Property Services Contracted Maintenance Services for facilities that include HVAC, electrical, plumbing, painting.... \$53k 20-21 expenses incurred in 19-20. So, this number is skewed.
500	\$ 375,353	\$ 381,285	\$5,932	1.58%	Other Purchased Services Included are funds for Student Tuition, Bus Contract increase, Telephone Service, Printing and Binding, and Software Licensing. Bus contracts increase to plan for the return of all buses.
600	\$ 178,390	\$ 241,375	\$62,985	35.31%	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 therefore skew this number, \$12k heating oil price increase.
800	\$ <u>9,400</u>	\$ <u>9,050</u>	(\$ <u>350</u>)	(-3.72%)	Miscellaneous Professional Dues for Board of Education, School, Administration, Staff, and entry fees for students. Cut the funding for educational field trips.
Budget Total	\$3,902,400	\$4,158,243	\$255,843	6.56%	The total budget for 2021-2022 represents a \$255,843 dollar increase. A 6.56% increase over last year, although this percentage is skewed by the movement of funds while shut down to offset expenses.

- 55.92% and 19.36% (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 75.18%.
9.17% (red) is tuition and transportation contracts.
Total **84.35%** is out of our control leaving only 15.65% of the proposed to examine.

Object 100 Object 200 Object 300 Object 400
 Object 500 Object 600 Object 800



What makes up the other 15.65%??

- 300's (\$254,410) is mainly contracted services as are the items in 500's (\$381,285) for a total of \$635,695
- Areas for conversation:
- In planning this means that we really only have flexibility within the 400's, 600's, and 800's.
- The combined total for these three proposed areas: \$392,625

This budget represents an increase of 6.56%

- 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 consortium increase is locked in at 3.2% increase.

Our proposal of \$4,158,243 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 \$3,243 more than 2019 when our student enrollment was roughly the same**

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).

Three Year Object Overview

	2019-2020		2020-2021	2021-2022	Comments
	Budget	UnAudited Actual	Current Budget	Proposed	
100 Salaries					
Teachers	1,413,600	1,459,952	1,504,004	1,629,500	Loss of Title I & REAP \$15k each, 3.17% teacher increase
Paraprofessionals	133,412	82,293	99,500	48,310	PreK fully funding para support
Substitutes	40,676	39,745	34,400	34,660	
Extra Curricular	2,528	2,528	11,000	11,100	After school activities, stipends, teacher after hours
Summer School	2,260	3,267	2,500	2,260	
Support Staff	260,580	265,913	289,000	296,547	Custodial, secretarial, nurse
Administration	301,870	305,671	289,400	292,299	Super, Principal, Business Manager
Overtime	8,220	3,698	6,000	10,407	Overtime and summer support
	\$ 2,163,146	\$ 2,163,067	\$ 2,235,804	\$ 2,325,083	

200 Employee Benefits					
Social Security & Medicare	77,300	76,458	78,745	77,300	
Group Life & Disability	11,000	10,097	12,000	12,600	Increase in benefits
Pension	62,000	66,943	77,500	73,150	
Retirement Payout			2,000	15,000	
Tuition Reimbursement			1,200		
Unemployment Comp	1,500	1,438	2,600	2,600	
Medical & Dental Benefits	553,130	549,985	605,194	624,190	3.2% increase in premiums, changes in enrollment
	\$ 704,930	\$ 704,921	\$ 779,239	\$ 804,840	

300 Professional & Technical Services					
Professional & Technical Services					
Administrative Services	900	965	900	1,000	Board Clerk
Professional Educational Svcs	215,314	218,455	166,850	185,700	Physch, OT, Social, SpEd Dir
Employee Training & Dev	7,500	1,031	9,200	5,960	
Other Professional Svcs	106,422	109,540	50,514	54,150	Legal, Audit, Acctng, Website, Student data, lunch prg
Technical Services	7,300	7,499	7,600	7,600	Payroll
	\$ 337,436	\$ 337,490	\$ 235,064	\$ 254,410	

Three Year Object Overview

2019-2020		2020-2021	2021-2022	Comments
Budget	UnAudited Actual	Current Budget	Proposed	

400 Property Services

Cleaning Services	14,000	9,067	4,500	8,500	Septic, landscape, carpets
Repairs & Maint. Services	91,696	96,121	78,650	90,700	Refer to function 2610,2620,2630
Technology Related R & M	88,000	88,506	6,000	43,000	
	\$ 193,696	\$ 193,694	\$ 89,150	\$ 142,200	

500 Other Purchased Services

Student Transportation	137,821	137,821	128,803	145,660	
Communications	37,600	38,941	33,300	27,185	Internet, software. Refer to function 2230,2410,2580
Advertising	2,000	2,392	2,000	2,000	employment, legal announcements
Printing & Binding	6,068	5,539	8,700	6,500	copier usage
Tuition	116,863	116,863	200,000	198,000	outplacement (2)& magnet (3)
Travel	2,050	847	2,550	1,940	mileage reimbursement
	\$ 302,402	\$ 302,403	\$ 375,353	\$ 381,285	

600 Supplies

General	\$ 95,134	\$ 108,180	\$ 46,520	\$ 81,375	instructional, facility, security, safety
Electricity	\$ 60,000	\$ 51,134	\$ 59,000	\$ 59,000	
Bottled Gas	\$ 1,000	\$ 975	\$ 1,200	\$ 1,200	
Oil/Heating	\$ 82,500	\$ 74,497	\$ 45,000	\$ 52,500	30,000 gallons @ \$1.75 (10% price incr)
Gasoline	\$ 500	\$ 198	\$ 500	\$ 250	mowers
Diesel	\$ 15,000	\$ 10,215	\$ 9,000	\$ 11,250	10% price increase
Books/Periodicals	\$ 13,395	\$ 15,198	\$ 3,470	\$ 12,700	
Computer/Media	\$ 82,950	\$ 90,014	\$ 13,700	\$ 23,100	Sped IEP Direct, equip replace
	\$ 350,479	\$ 350,411	\$ 178,390	\$ 241,375	

800 Other

Dues & Fees	\$ 13,311	\$ 13,311	\$ 9,400	\$ 9,050	CABE, field trips, student enrichment
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Total Board of Education \$ 4,065,400 \$ 4,065,297 \$ 3,902,400 \$ 4,158,243

Three Year Budget Comparison

	2019-2020		2020-2021	2021-2022	General Description
Object	Budget	UnAudited Actual	Current Budget	Proposed Budget	
100	2,163,146	2,163,067	2,235,804	2,325,083	Salaries
200	704,930	704,921	779,239	804,840	Employee Benefits
300	337,436	337,490	235,064	254,410	Professional & Technical Services
400	193,696	193,694	89,150	142,200	Property Services
500	302,402	302,403	375,353	381,285	Other Purchased Services
600	350,479	350,411	178,390	241,375	Supplies
800	13,311	13,311	9,400	9,050	Miscellaneous
Total	<u>\$4,065,400</u>	<u>\$4,065,297</u>	<u>\$3,902,400</u>	<u>\$4,158,243</u>	

Comparison by Function/Department

	2019-20		2020-21	2021-22
	Budget	UnAudited Actual	Current Budget	Proposed Budget
1000 Instruction				
101 Teachers	1,046,000	1,111,220	1,158,204	1,264,364
102 Paraprofessionals	113,412	46,939	97,000	48,310
103 Substitutes	35,836	35,808	30,400	31,240
108 Extra Curricular	2,528	2,528	11,000	11,100
200 Benefits	704,930	704,921	779,239	804,840
320 Professional Educational Svcs	27,150	15,600	27,150	
350 Technical Services	300	929	600	600
560 Tuition	15,000	10,332	15,000	18,000
580 Travel		144		
610 Supplies	32,130	39,316	9,870	22,475
640 Books	9,195	9,698	2,720	9,500
650 Computer/Media/Software	1,300	3,206	700	2,600
	\$ 1,987,781	\$ 1,980,641	\$ 2,131,883	2,213,029

1200 Special Education				
101 Teachers	165,100	165,253	168,000	172,152
102 Paraprofessionals	20,000	35,354	2,500	-
103 Substitutes	4,840	3,938	4,000	3,420
109 Summer School	2,260	3268	2,500	2,260
110 Support Staff	29,710	28,776	30,500	30,536
320 Professional Educational Svcs	53,000	49,880	50,000	52,000
330 Training		540	500	
340 Other Professional Svcs	10,100	403	1,000	1,000
510 Student Transportation	1,000	8,222	18,000	17,910
560 Tuition	101,863	106,531	185,000	180,000
580 Travel	250	118	500	300
610 Supplies	1,000	6,950	1,500	3,600
640 Books/Periodicals	200		200	200
650 Computer/Media/Software	5,950	9,063	6,800	6,600
	\$ 395,273	\$ 418,296	\$ 471,000	\$ 469,978

2120 Student Support Services				
Social Work	41,464	85,484	700	50,200
Psychological Services	35,500	31,295	40,000	45,000
Speech	51,610	52,912	42,250	38,647
Occupational Therapist	38,500	32,911	40,250	40,250
Physical Therapy	6,500	3,723	3,100	
Other (Behavior)	15,500		7,600	
	\$ 189,074	\$ 206,325	\$ 133,900	\$ 174,097

Comparison by Function/Department

2019-20		2020-21	2021-22
Budget	UnAudited Actual	Current Budget	Proposed Budget
2130 Health Services			
110 Salaries	58,550	59,349	60,500
340 Other Professional Svcs	1,000	1,000	1,000
430 Repairs & Maint. Services	150	75	100
610 Supplies	1,000	1,004	650
650 Computer/Media/Software	500	508	500
810 Dues & Fees	141	141	150
\$	61,341	\$ 61,077	\$ 62,400
			\$ 62,897

2212 Curriculum Develoment			
101 Teachers	2,700	80	800
330 Employee Training & Dev			-
\$	2,700	\$ 80	\$ 800
			\$ -

2213 Instructional Staff Training			
330 Employee Training & Dev	7,500	491	8,700
580 Travel	300	377	300
610 Supplies	1,000	1,381	1,500
\$	8,800	\$ 2,249	\$ 10,500
			\$ 7,600

2220 Library/Media			
101 Teachers	65,650	49,223	50,000
530 Communications	750	596	750
610 Supplies	700	75	250
640 Books/Periodicals	4,000	5,500	550
650 Computer/Media/Software			150
810 Dues & Fees			150
\$	71,100	\$ 55,394	\$ 51,700
			\$ 72,561

2230 Instruction-Related Technology			
101 Teachers	83,040	81,404	85,000
432 Technology Related Repairs & M	44,000	44,253	3,000
530 Communications	10,950	16,762	9,800
550 Printing & Binding	5,000	4,584	7,000
610 Supplies		506	1,000
650 Computer/Media	70,000	69,927	2,200
\$	212,990	\$ 217,436	\$ 108,000
			\$ 128,726

2240 Academic Student Assessment			
610 Supplies	500	261	300
650 Tech Supplies	3,200	2,880	3,000
\$	3,700	\$ 3,141	\$ 3,300
			\$ 3,300

Comparison by Function/Department

		2019-20		2020-21	2021-22
		Budget	UnAudited Actual	Current Budget	Proposed Budget
2310 Board of Education					
310	Administrative Services	900	965	900	1,000
320	Professional Educational Svcs	200	40	200	200
340	Other Professional Svcs	9,750	12,032	9,750	9,750
610	Supplies	1,100	749	1,100	850
810	Dues & Fees	2,200	2,041	2,200	2,200
		\$ 14,150	\$ 15,827	\$ 14,150	\$ 14,000

2320 Office of Superintendent					
110	Support Staff	29,710	28,776	30,500	30,536
111	Management	83,180	92,779	76,000	75,350
340	Other Professional Svcs	1,100		1,064	1,000
540	Advertising	1,000		500	500
580	Travel	300		450	350
610	Supplies	1,000	75	600	500
810	Dues & Fees	3,060	2,745	3,350	3,350
		\$ 119,350	\$ 124,375	\$ 112,464	\$ 111,586

2410 School Administration					
110	Support Staff	44,720	43,470	46,000	45,905
111	Management	145,480	135,521	138,000	139,289
340	Other Professional Svcs	1,100	990	1,000	1,000
530	Communications	13,400	13,441	9,400	8,660
550	Printing & Binding	1,068	955	1,700	1,500
580	Travel	350	63	350	200
610	General Supplies	3,750	2,961	3,300	3,300
810	Dues & Fees	500	650	1,000	750
		\$ 210,368	\$ 198,051	\$ 200,750	\$ 200,604

2490 Student Activities					
580	Travel	200		100	100
610	General Supplies	2,700	975	600	600
810	Dues & Fees	6,910	6,968	1,250	1,150
		\$ 9,810	\$ 7,943	\$ 1,950	\$ 1,850

2510 Fiscal Services					
110	Support Staff	73,210	77,372	75,400	77,660
340	Other Professional Svcs	33,372	37,034	8,700	3,400
580	Travel	150	145	350	350
610	Supplies	1,300	476	1,000	1,000
810	Dues & Fees			800	800
		\$ 108,032	\$ 115,027	\$ 86,250	\$ 83,210

Comparison by Function/Department

		2019-20		2020-21	2021-22
		Budget	UnAudited Actual	Current Budget	Proposed Budget
2570 Personnel Services					
340	Other Professional Svcs	12,000	18,985	2,500	3,500
350	Technical Services	7,000	6,674	7,000	7,000
540	Advertising	1,000	2,392	1,500	1,500
610	Supplies			200	200
		\$ 20,000	\$ 28,051	\$ 11,200	\$ 12,200

2580 Administrative Technology Services					
340	Other Professional Svcs	20,000	24,511	5,500	13,500
432	Technology Related Repairs & M	44,000	44,253	3,000	23,000
530	Communications	12,500	8,143	13,350	10,075
650	Computer/Media	2,000	4,431	1,000	1,500
		\$ 78,500	\$ 81,338	\$ 22,850	\$ 48,075

2610 Operation of Buildings					
110	Support Staff	97,890	97,887	121,500	129,073
130	Overtime	8,220	3,698	6,000	10,407
420	Cleaning Services	12,000	5,267	3,500	7,500
430	Repair & Maintenance	28,500	26,588	29,100	31,900
580	Travel	500		500	500
610	Supplies	30,454	30,156	14,500	23,500
622	Electricity	60,000	51,134	59,000	59,000
623	Propane	1,000	975	1,200	1,200
624	Oil/Heat	82,500	74,497	45,000	52,500
810	Dues & Fees	500	765	500	500
		\$ 321,564	\$ 290,967	\$ 280,800	\$ 316,080

2620 Maintenance of Buildings					
430	Repair & Maintenance	34,056	45,367	33,500	35,000
610	Supplies	3,500	2,715	3,000	2,000
		\$ 37,556	\$ 48,082	\$ 36,500	\$ 37,000

2630 Care & Upkeep of Grounds					
420	Cleaning Services	2,000	3,800	1,000	1,000
430	Repair & Maintenance	11,000	4,594	4,000	12,000
610	Supplies	7,500	3,688	1,750	5,000
626	Gasoline	500	198	500	250
		\$ 21,000	\$ 12,280	\$ 7,250	\$ 18,250

2660 Security					
430	Repair & Maintenance	5,000	1,618	2,000	1,000
610	Supplies	1,000	57	1,000	1,000
		\$ 6,000	\$ 1,675	\$ 3,000	\$ 2,000

Comparison by Function/Department

2019-20		2020-21	2021-22
Budget	UnAudited Actual	Current Budget	Proposed Budget

2670 Safety

430 Repair & Maintenance

610 Supplies

6,000	9,216	6,450	7,200
3,500	16,213	1,500	11,000
\$ 9,500	\$ 25,429	\$ 7,950	\$ 18,200

2700 Student Transportation

430 Repair & Maintenance

510 Transportation Services

629 Diesel

500		500	500
136,821	129,599	110,803	127,750
15,000	10,215	9,000	11,250
\$ 152,321	\$ 139,814	\$ 120,303	\$ 139,500

3100 Food Service

110 Salaries

340 Other Professional Svcs

430 Repair & Maintenance

610 Supplies

	7,655		
18,000	15,585	20,000	20,000
6,490	8,559	3,000	3,000
		500	500
\$ 24,490	\$ 31,799	\$ 23,500	\$ 23,500

Grand Total

\$ 4,065,400	\$ 4,065,297	\$ 3,902,400	\$ 4,158,243
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Proposed Budget

2021-22 Proposed Budget

Revised
2/4/2020
to reflect
\$74,000
BOE cuts

Report Type	
<input type="checkbox"/> Summary Report	<input checked="" type="checkbox"/> Detail Report

Base Level	Primary Level	Secondary Level	Final Level
FUND	FUNCTION	OBJECT	None
FUND Range	FUNCTION Range	OBJECT Range	Range
002	0000-9999	000-999	0000-9999
<input checked="" type="checkbox"/> Force New Page	<input type="checkbox"/> Force New Page	<input type="checkbox"/> Force New Page	
	<input checked="" type="checkbox"/> Print Header Line	<input type="checkbox"/> Print Header Line	
	<input type="checkbox"/> Sort Only - No Totals	<input checked="" type="checkbox"/> Sort Only - No Totals	<input type="checkbox"/> Sort Only - No Totals
<input type="checkbox"/> Print Level Name	<input type="checkbox"/> Print Level Name	<input type="checkbox"/> Print Level Name	<input type="checkbox"/> Print Level Name
Date to Appear on Report	Additional Sub-Totals	Additional Sub-Totals	
2/6/2021 2:48:17 PM	<input checked="" type="checkbox"/> None	<input checked="" type="checkbox"/> None	
	<input type="checkbox"/> Hundreds	<input type="checkbox"/> Hundreds	
	<input type="checkbox"/> Thousands	<input type="checkbox"/> Thousands	

\$4.158 mill
Requested

Design Date:

Designer: chb

2021-22 Proposed Budget

Andover School 2020-2021

	Approved 20-21	Adj Budget	Proposed	20 Adj Budget	019-20 Actual	18-19 Adj Budget	118-19 Actual
1000 Instruction							
1-002-101-1000-0000 Teachers	\$1,151,204.00	\$1,151,204.00	\$1,264,364.00	\$1,046,000.00	\$1,099,739.76	\$1,177,472.00	\$1,101,951.92
1-002-101-1000-0019 PreSchool Teachers	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$11,479.74	\$0.00	\$30,004.39
1-002-102-1000-0000 Instruction Asst.	\$34,500.00	\$49,500.00	\$48,310.00	\$70,150.00	\$32,061.51	\$45,016.00	\$0.00
1-002-102-1000-0019 PreK Instructional Asst	\$37,500.00	\$47,500.00	\$0.00	\$43,262.00	\$14,877.30	\$0.00	\$12,568.19
1-002-103-1000-0000 Subst. Teacher Reg.	\$26,400.00	\$26,400.00	\$29,800.00	\$31,916.00	\$35,807.78	\$48,480.00	\$19,227.95
1-002-103-1000-0019 PreK subs	\$3,000.00	\$3,000.00	\$0.00	\$2,640.00	\$0.00	\$0.00	\$2,162.50
1-002-106-1000-0000 Subst. IA Reg.	\$1,000.00	\$1,000.00	\$1,440.00	\$1,280.00	\$0.00	\$1,280.00	\$0.00
1-002-108-1000-0000 Coaching/Clubs	\$11,000.00	\$11,000.00	\$11,100.00	\$2,528.00	\$2,527.50	\$10,000.00	\$8,353.88
1-002-210-1000-0000 Group Life Ins.	\$12,000.00	\$12,000.00	\$12,600.00	\$11,000.00	\$10,097.16	\$11,100.00	\$10,654.27
1-002-220-1000-0000 FICA & Medicare	\$78,745.00	\$78,745.00	\$77,300.00	\$77,300.00	\$76,458.40	\$74,200.00	\$76,601.08
1-002-230-1000-0000 Pension	\$77,500.00	\$77,500.00	\$73,150.00	\$62,000.00	\$66,943.32	\$58,100.00	\$59,473.79
1-002-240-1000-0000 Retirement	\$2,000.00	\$2,000.00	\$15,000.00	\$0.00	\$0.00	\$14,000.00	\$8,223.94
1-002-250-1000-0000 Tuition Reimbursement	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00
1-002-260-1000-0000 Unemployment	\$2,600.00	\$2,600.00	\$2,600.00	\$1,500.00	\$1,438.00	\$302.00	\$0.00
1-002-280-1000-0000 Medical Benefits	\$605,194.00	\$605,194.00	\$624,190.00	\$553,130.00	\$549,985.03	\$626,000.00	\$592,335.92
1-002-320-1000-0000 Professional Svc-Instruction	\$750.00	\$750.00	\$0.00	\$750.00	\$0.00	\$11,000.00	\$0.00
1-002-320-1000-0019 PreK Professional Svcs	\$26,400.00	\$26,400.00	\$0.00	\$26,400.00	\$15,600.00	\$0.00	\$34,924.89
1-002-350-1000-0004 Music technical services	\$600.00	\$600.00	\$600.00	\$300.00	\$825.00	\$300.00	\$0.00
1-002-430-1000-0004 Music Inst. Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$104.00	\$0.00	\$0.00
1-002-560-1000-0000 Magnet Schools	\$15,000.00	\$15,000.00	\$18,000.00	\$15,000.00	\$10,332.00	\$25,000.00	\$9,642.00
1-002-580-1000-0000 Staff Travel	\$0.00	\$0.00	\$0.00	\$0.00	\$143.79	\$0.00	\$0.00
1-002-610-1000-0000 Instructional Supplies	\$3,450.00	\$3,450.00	\$9,650.00	\$12,550.00	\$18,350.65	\$18,900.00	\$18,948.05
1-002-610-1000-0001 Reading supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$204.63
1-002-610-1000-0002 World Language supplies	\$200.00	\$200.00	\$400.00	\$196.00	\$458.07	\$268.00	\$104.44
1-002-610-1000-0003 Phys Ed Supplies	\$300.00	\$300.00	\$1,200.00	\$1,157.00	\$1,187.62	\$1,050.00	\$1,728.22
1-002-610-1000-0004 Music Supplies	\$300.00	\$300.00	\$800.00	\$1,500.00	\$2,315.65	\$1,500.00	\$1,369.45
1-002-610-1000-0005 Art supplies	\$500.00	\$500.00	\$1,500.00	\$1,337.00	\$1,433.31	\$1,302.00	\$1,931.09
1-002-610-1000-0019 PreSchool Supplies	\$1,000.00	\$1,000.00	\$0.00	\$5,000.00	\$6,274.51	\$0.00	\$4,118.18
1-002-610-1000-0020 Kindergarten supplies	\$200.00	\$200.00	\$800.00	\$200.00	\$866.80	\$400.00	\$957.16
1-002-610-1000-0021 First Grade Supplies	\$100.00	\$100.00	\$200.00	\$220.00	\$164.20	\$400.00	\$459.09
1-002-610-1000-0022 Second Grade Supplies	\$250.00	\$250.00	\$900.00	\$180.00	\$817.28	\$340.00	\$1,027.15
1-002-610-1000-0023 3rd Grade Supplies	\$150.00	\$150.00	\$500.00	\$170.00	\$338.43	\$750.00	\$817.50
1-002-610-1000-0024 4th Grade Supplies	\$100.00	\$100.00	\$300.00	\$330.00	\$271.47	\$720.00	\$339.79
1-002-610-1000-0025 5th Grade Supplies	\$100.00	\$100.00	\$200.00	\$315.00	\$199.74	\$840.00	\$571.96
1-002-610-1000-0026 6th Grade Supplies	\$200.00	\$200.00	\$550.00	\$560.00	\$537.31	\$760.00	\$2,933.36
1-002-611-1000-0001 Supplies ELA	\$850.00	\$850.00	\$1,050.00	\$1,580.00	\$3,367.39	\$2,080.00	\$642.34
1-002-611-1000-0020 Supplies-ELA-Kindergarten	\$25.00	\$25.00	\$0.00	\$100.00	\$0.00	\$0.00	\$153.48
1-002-611-1000-0021 Supplies-ELA-1st Grade	\$25.00	\$25.00	\$450.00	\$100.00	\$416.02	\$0.00	\$134.80
1-002-611-1000-0022 Supplies-ELA-2nd Grade	\$25.00	\$25.00	\$350.00	\$170.00	\$581.44	\$170.00	\$269.60
1-002-611-1000-0023 Supplies-ELA-3rd Grade	\$50.00	\$50.00	\$150.00	\$125.00	\$116.35	\$250.00	\$463.09
1-002-611-1000-0024 Supplies-ELA-4th Grade	\$25.00	\$25.00	\$150.00	\$0.00	\$162.56	\$0.00	\$65.72

2021-22 Proposed Budget

Andover School 2020-2021

	Approved 20-21	Adj Budget	Proposed	20 Adj Budget	019-20 Actual	9 Adj Budget	118-19 Actual
1-002-611-1000-0025 Supplies - ELA - 5th grade	\$50.00	\$50.00	\$150.00	\$100.00	\$197.85	\$0.00	\$143.88
1-002-611-1000-0026 Supplies - ELA - 6th grade	\$50.00	\$50.00	\$100.00	\$100.00	\$0.00	\$0.00	\$131.04
1-002-612-1000-0007 Supplies-Math	\$450.00	\$450.00	\$300.00	\$500.00	\$331.50	\$700.00	\$148.95
1-002-612-1000-0020 Supplies-Math-Kindergarten	\$10.00	\$10.00	\$450.00	\$500.00	\$331.50	\$700.00	\$148.95
1-002-612-1000-0021 Supplies-Math-1st Grade	\$10.00	\$10.00	\$0.00	\$100.00	\$0.00	\$80.00	\$0.00
1-002-612-1000-0022 Supplies-Math-2nd Grade	\$50.00	\$50.00	\$0.00	\$100.00	\$0.00	\$650.00	\$40.00
1-002-612-1000-0023 Supplies-Math-3rd Grade	\$150.00	\$150.00	\$100.00	\$100.00	\$44.38	\$250.00	\$147.67
1-002-612-1000-0024 Supplies-Math-4th Grade	\$70.00	\$70.00	\$100.00	\$100.00	\$0.00	\$140.00	\$65.80
1-002-612-1000-0025 Supply - Math - 5th grade	\$70.00	\$70.00	\$50.00	\$100.00	\$45.36	\$0.00	\$59.52
1-002-612-1000-0026 Supplies - Math - 6th grade	\$60.00	\$60.00	\$50.00	\$100.00	\$0.00	\$0.00	\$64.20
1-002-613-1000-0000 Supply-Science	\$0.00	\$0.00	\$1,000.00	\$3,220.00	\$0.00	\$4,420.00	\$0.00
1-002-613-1000-0020 Supplies - Science -	\$50.00	\$50.00	\$0.00	\$100.00	\$0.00	\$0.00	\$56.05
1-002-613-1000-0021 Supplies-Science-1st Grade	\$0.00	\$0.00	\$50.00	\$100.00	\$0.00	\$80.00	\$0.00
1-002-613-1000-0022 Supplies-Science-2nd Grade	\$200.00	\$200.00	\$200.00	\$100.00	\$0.00	\$100.00	\$210.39
1-002-613-1000-0023 3rd Grade Science Supplies	\$150.00	\$150.00	\$100.00	\$100.00	\$79.78	\$0.00	\$135.98
1-002-613-1000-0024 4th Grade Science Supplies	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
1-002-613-1000-0025 Science Supplies - 5th grade	\$100.00	\$100.00	\$150.00	\$300.00	\$150.18	\$0.00	\$29.76
1-002-613-1000-0026 Supplies-Science-6th Grade	\$150.00	\$150.00	\$250.00	\$300.00	\$248.69	\$400.00	\$215.42
1-002-614-1000-0000 Social Studies Supplies	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$580.00	\$0.00
1-002-614-1000-0020 Kindergarten Social Studies	\$0.00	\$0.00	\$0.00	\$25.00	\$0.00	\$0.00	\$0.00
1-002-614-1000-0022 Social Studies Supplies 2nd	\$0.00	\$0.00	\$0.00	\$20.00	\$0.00	\$20.00	\$0.00
1-002-614-1000-0023 3rd Grade Social Studies	\$25.00	\$25.00	\$25.00	\$25.00	\$29.87	\$0.00	\$24.96
1-002-614-1000-0024 4th Grade Social Studies	\$25.00	\$25.00					
1-002-614-1000-0025 Supplies - Social Stdy - 5th	\$100.00	\$100.00	\$100.00	\$25.00	\$0.00	\$0.00	\$95.15
1-002-614-1000-0026 6th Grade Social Studies	\$150.00	\$150.00	\$150.00	\$25.00	\$0.00	\$0.00	\$162.95
1-002-640-1000-0000 Text Books	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$100.00	\$0.00
1-002-640-1000-0004 Music books & periodicals	\$300.00	\$300.00	\$150.00	\$250.00	\$0.00	\$100.00	\$328.34
1-002-641-1000-0001 Books-ELA	\$200.00	\$200.00	\$150.00	\$590.00	\$81.74	\$1,090.00	\$336.26
1-002-641-1000-0020 ELA books Kindergarten	\$50.00	\$50.00	\$200.00	\$100.00	\$156.17	\$0.00	\$185.52
1-002-641-1000-0021 Books-ELA-1st Grade	\$50.00	\$50.00	\$250.00	\$100.00	\$132.98	\$100.00	\$99.28
1-002-641-1000-0022 Books-ELA-2nd Grade	\$150.00	\$150.00	\$250.00	\$300.00	\$639.46	\$300.00	\$280.00
1-002-641-1000-0023 Books-ELA-3rd Grade	\$200.00	\$200.00	\$500.00	\$455.00	\$519.84	\$710.00	\$793.92
1-002-641-1000-0024 Books-ELA-4th Grade	\$150.00	\$150.00	\$300.00	\$300.00	\$385.73	\$300.00	\$287.60
1-002-641-1000-0025 ELA Books 5th grade	\$100.00	\$100.00	\$50.00	\$100.00	\$45.99	\$0.00	\$47.94
1-002-641-1000-0026 Books - ELA - 6th grade	\$150.00	\$150.00	\$500.00	\$100.00	\$784.74	\$0.00	\$475.54
1-002-642-1000-0007 Books-Math	\$20.00	\$20.00	\$6,200.00	\$5,200.00	\$6,621.10	\$5,500.00	\$4,489.02
1-002-643-1000-0000 Books-Science	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00
1-002-643-1000-0020 Books-Science-Kindergarten	\$0.00	\$0.00	\$0.00	\$200.00	\$185.52	\$200.00	\$0.00
1-002-643-1000-0021 Books-Science-1st Grade	\$100.00	\$100.00	\$0.00	\$150.00	\$0.00	\$350.00	\$115.01
1-002-643-1000-0022 Books-Science-2nd Grade	\$100.00	\$100.00					
1-002-643-1000-0023 Books-Science-3rd Grade	\$100.00	\$100.00	\$0.00	\$150.00	\$0.00	\$150.00	\$0.00
1-002-644-1000-0000 Social Studies Books	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$600.00	\$0.00

2021-22 Proposed Budget

Andover School 2020-2021

	Approved 20-21	Adj Budget	<u>Proposed</u>	-20 Adj Budget	019-20 Actual	9 Adj Budget	118-19 Actual
1-002-644-1000-0021 Social Studies Books 1st	\$50.00	\$50.00	\$50.00	\$50.00	\$0.00	\$50.00	\$0.00
1-002-644-1000-0022 Social Studies Books 2nd	\$50.00	\$50.00	\$150.00	\$150.00	\$143.75	\$150.00	\$0.00
1-002-644-1000-0023 Grade Three Social Studies	\$50.00	\$50.00					
1-002-644-1000-0024 4th Grade Social Studies	\$300.00	\$300.00	\$250.00	\$300.00	\$0.00	\$0.00	\$318.87
1-002-650-1000-0000 Tech Supplies - Instructional	\$500.00	\$500.00	\$1,000.00	\$1,000.00	\$0.00	\$2,000.00	\$0.00
1-002-650-1000-0002 Technology-World Language	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$108.00
1-002-650-1000-0007 Tech Supplies-Math	\$0.00	\$0.00	\$1,400.00	\$100.00	\$1,310.50	\$500.00	\$20.00
1-002-650-1000-0019 Tech supplies - PreK	\$0.00	\$0.00	\$0.00	\$0.00	\$1,894.90	\$0.00	\$0.00
1-002-650-1000-0026 Tech Supplies - 6th Grade	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
1-002-730-1000-0000 Furniture/Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$11,998.45
1-002-810-1000-0000 Entry Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$431.95
1-002-810-1000-0019 Preschool dues & fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327.00
1000 Instruction	\$2,106,883.00	\$2,131,883.00	\$2,213,029.00	\$1,987,781.00	\$1,980,640.62	\$2,166,850.00	\$2,025,887.19 \$
1200 Special Education							
1-002-101-1200-0000 Special Ed. Teacher	\$168,000.00	\$168,000.00	\$172,152.00	\$165,100.00	\$165,253.26	\$161,076.00	\$161,075.98
1-002-102-1200-0000 Instruction Asst. Spec. Educ.	\$27,500.00	\$2,500.00	\$0.00	\$20,000.00	\$35,354.09	\$0.00	\$65,049.71
1-002-103-1200-0000 Subst. Teacher Spec. Educ.	\$2,000.00	\$2,000.00	\$1,980.00	\$1,760.00	\$507.50	\$1,760.00	\$1,500.00
1-002-106-1200-0000 Subst. IA Special Educ.	\$2,000.00	\$2,000.00	\$1,440.00	\$3,080.00	\$3,430.00	\$1,280.00	\$3,600.00
1-002-109-1200-0000 Summer School & Tutoring -	\$2,500.00	\$2,500.00	\$2,260.00	\$2,260.00	\$3,267.50	\$2,260.00	\$1,428.75
1-002-110-1200-0000 NonCertified SpEd Admin	\$30,500.00	\$30,500.00	\$30,536.00	\$29,710.00	\$28,776.28	\$27,852.00	\$28,314.23
1-002-320-1200-0000 Professional Ed Svcs - SpEd	\$50,000.00	\$50,000.00	\$52,000.00	\$53,000.00	\$49,880.00	\$51,000.00	\$41,909.44
1-002-330-1200-0000 SpEd Purchased Services	\$500.00	\$500.00	\$0.00	\$0.00	\$540.00	\$0.00	\$687.00
1-002-340-1200-0000 SpEd Other Professional	\$1,000.00	\$1,000.00	\$1,000.00	\$10,100.00	\$402.50	\$5,000.00	\$1,472.35
1-002-560-1200-0000 Outplacement/ Special Ed.	\$100,000.00	\$185,000.00	\$180,000.00	\$101,863.00	\$106,530.67	\$0.00	\$0.00
1-002-580-1200-0000 Staff Travel/SpEd.	\$500.00	\$500.00	\$300.00	\$250.00	\$118.30	\$1,000.00	\$327.83
1-002-610-1200-0000 Instructional Supplies-Sp.Ed.	\$1,500.00	\$1,500.00	\$3,600.00	\$1,000.00	\$6,949.97	\$525.00	\$2,002.77
1-002-640-1200-0000 SpEd books & periodicals	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	\$100.00	\$904.62
1-002-650-1200-0000 Tech Supplies - Special Ed	\$6,800.00	\$6,800.00	\$6,600.00	\$5,950.00	\$9,062.61	\$5,800.00	\$5,068.83
1-002-810-1200-0000 Special Ed dues & fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75.00	\$60.00
1200 Special Education	\$393,000.00	\$453,000.00	\$452,068.00	\$394,273.00	\$410,072.68	\$257,728.00	\$313,401.51 \$
2110 Social Work Services							
1-002-320-2110-0000 Social Work Services	\$42,500.00	\$500.00	\$50,000.00	\$40,964.00	\$85,204.40	\$38,800.00	\$37,529.75
1-002-610-2110-0000 Supplies - Social Work Svcs	\$200.00	\$200.00	\$200.00	\$500.00	\$279.68	\$500.00	\$79.76
2110 Social Work Services	\$42,700.00	\$700.00	\$50,200.00	\$41,464.00	\$85,484.08	\$39,300.00	\$37,609.51
2130 Health Services							
1-002-110-2130-0000 Nurse	\$60,500.00	\$60,500.00	\$60,497.00	\$58,550.00	\$59,349.05	\$57,185.00	\$55,937.05
1-002-330-2130-0000 Health Purchased Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72.00
1-002-340-2130-0000 School Physician	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,453.93
1-002-430-2130-0000 Health Services Repair &	\$100.00	\$100.00	\$100.00	\$150.00	\$75.00	\$150.00	\$75.00

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1-002-610-2130-0000 Health Supplies	\$650.00	\$650.00	\$650.00	\$1,000.00	\$1,003.55	\$1,850.00	\$464.35
1-002-650-2130-0000 Software - Health	\$0.00	\$0.00	\$500.00	\$500.00	\$508.00	\$500.00	\$500.00
1-002-810-2130-0000 Dues - Health Services	\$150.00	\$150.00	\$150.00	\$141.00	\$141.00	\$200.00	\$141.00
2130 Health Services	\$62,400.00	\$62,400.00	\$62,897.00	\$61,341.00	\$61,076.60	\$60,885.00	\$58,643.33
2140 Psychological Services							
1-002-320-2140-0000 Psychological Services	\$38,500.00	\$38,500.00	\$43,500.00	\$35,000.00	\$31,145.66	\$46,000.00	\$45,975.00
1-002-610-2140-0000 Supplies - Psychology	\$1,500.00	\$1,500.00	\$1,500.00	\$500.00	\$149.50	\$500.00	\$2,127.21
2140 Psychological Services	\$40,000.00	\$40,000.00	\$45,000.00	\$35,500.00	\$31,295.16	\$46,500.00	\$48,102.21
2150 Speech Pathology							
1-002-101-2150-0008 Speech Teacher	\$0.00	\$42,000.00	\$38,397.00	\$51,110.00	\$52,771.74	\$49,857.00	\$53,580.21
1-002-320-2150-0000 Speech Services	\$42,000.00	\$0.00					
1-002-610-2150-0000 Speech supplies	\$250.00	\$250.00	\$250.00	\$500.00	\$140.25	\$293.00	\$415.43
2150 Speech Pathology	\$42,250.00	\$42,250.00	\$38,647.00	\$51,610.00	\$52,911.99	\$50,150.00	\$53,995.64
2160 Occupational Therapy							
1-002-320-2160-0000 Occupational Services	\$40,000.00	\$40,000.00	\$40,000.00	\$38,000.00	\$32,862.25	\$36,000.00	\$35,994.00
1-002-610-2160-0000 Occupation Therapy	\$250.00	\$250.00	\$250.00	\$500.00	\$48.64	\$500.00	\$1,596.84
2160 Occupational Therapy	\$40,250.00	\$40,250.00	\$40,250.00	\$38,500.00	\$32,910.89	\$36,500.00	\$37,590.84
2170 Physical Therapy							
1-002-320-2170-0000 Physical Therapy Services	\$3,000.00	\$3,000.00	\$0.00	\$6,000.00	\$3,723.00	\$6,000.00	\$1,100.00
1-002-610-2170-0000 Physical Therapy Supplies	\$100.00	\$100.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00
2170 Physical Therapy	\$3,100.00	\$3,100.00	\$0.00	\$6,500.00	\$3,723.00	\$6,500.00	\$1,100.00
2190 Other Support Services							
1-002-320-2190-0000 Other Support Services	\$7,500.00	\$7,500.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$10,600.00
1-002-610-2190-0000 Supplies - Other Support	\$100.00	\$100.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00
2190 Other Support Services	\$7,600.00	\$7,600.00	\$0.00	\$15,500.00	\$0.00	\$15,500.00	\$10,600.00
2212 Curriculum Development							
1-002-101-2212-0000 Curriculum Development	\$800.00	\$800.00	\$0.00	\$2,700.00	\$80.00	\$5,100.00	\$1,530.00
2212 Curriculum Development	\$800.00	\$800.00	\$0.00	\$2,700.00	\$80.00	\$5,100.00	\$1,530.00
2213 Instructional Staff Training.							
1-002-330-2213-0000 Staff Training - Non Certified	\$1,000.00	\$1,000.00	\$400.00	\$7,500.00	\$430.89	\$2,300.00	\$10,834.25
1-002-330-2213-0019 PreK Training &	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,130.24
1-002-330-2213-0020 Staff Training - Kinderarten	\$285.00	\$285.00	\$160.00	\$0.00	\$0.00	\$400.00	\$0.00
1-002-330-2213-0021 Staff Training - First Grade	\$285.00	\$285.00	\$160.00	\$0.00	\$60.00	\$400.00	\$289.00
1-002-330-2213-0022 Staff Training - Second	\$285.00	\$285.00	\$160.00	\$0.00	\$0.00	\$400.00	\$0.00
1-002-330-2213-0023 Staff Training - Third Grade	\$285.00	\$285.00	\$160.00	\$0.00	\$0.00	\$400.00	\$404.00

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1-002-330-2213-0024 Staff Training - Fourth Grade	\$285.00	\$285.00	\$80.00	\$0.00	\$0.00	\$400.00	\$0.00	
1-002-330-2213-0025 Staff Training - Fifth Grade	\$285.00	\$285.00	\$80.00	\$0.00	\$0.00	\$400.00	\$0.00	
1-002-330-2213-0026 Staff Training - Sixth Grade	\$290.00	\$290.00	\$160.00	\$0.00	\$0.00	\$400.00	\$0.00	
1-002-330-2213-1000 Staff Training - Certified	\$5,100.00	\$5,100.00	\$4,000.00	\$0.00	\$0.00	\$2,500.00	\$0.00	
1-002-330-2213-2623 Facilities Staff Training	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	
1-002-580-2213-0000 Staff Training - mileage	\$300.00	\$300.00	\$140.00	\$300.00	\$377.11	\$1,250.00	\$275.07	
1-002-580-2213-0019 PreK Mileage Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.59	
1-002-610-2213-0000 Supplies - Staff training	\$1,500.00	\$1,500.00	\$1,500.00	\$1,000.00	\$1,381.13	\$1,000.00	\$525.00	
2213 Instructional Staff Training.	\$10,500.00	\$10,500.00	\$7,600.00	\$8,800.00	\$2,249.13	\$9,850.00	\$15,464.15	
2220 Library/Media Services								
1-002-101-2220-0000 Library salary	\$50,000.00	\$50,000.00	\$68,261.00	\$65,650.00	\$49,223.46	\$80,038.00	\$96,368.08	
1-002-530-2220-0000 Library software	\$750.00	\$750.00	\$750.00	\$750.00	\$595.58	\$750.00	\$632.60	
1-002-610-2220-0000 Library Supplies	\$250.00	\$250.00	\$200.00	\$700.00	\$74.67	\$700.00	\$324.13	
1-002-640-2220-0000 Library Books/Periodicals	\$550.00	\$550.00	\$3,000.00	\$4,000.00	\$5,499.77	\$4,000.00	\$3,433.99	
1-002-650-2220-0000 Technical Supplies - Library	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$1,000.00	\$0.00	
1-002-810-2220-0000 Library Dues/Fees	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$150.00	\$0.00	
2220 Library/Media Services	\$51,700.00	\$51,700.00	\$72,561.00	\$71,100.00	\$55,393.48	\$86,638.00	\$100,758.80	
2230 Instruction-Related Tech.								
1-002-101-2230-0000 Instructional Tech Salaries	\$85,000.00	\$85,000.00	\$86,326.00	\$83,040.00	\$81,403.90	\$81,038.00	\$56,103.30	
1-002-432-2230-0000 Instructional Technology	\$18,000.00	\$3,000.00	\$20,000.00	\$44,000.00	\$44,252.95	\$30,000.00	\$22,909.24	
1-002-530-2230-0000 Instructional Technology	\$9,800.00	\$9,800.00	\$7,700.00	\$10,950.00	\$16,761.60	\$10,090.00	\$11,477.65	
1-002-550-2230-0000 Inst. Related Tech - Printing	\$7,000.00	\$7,000.00	\$5,000.00	\$5,000.00	\$4,584.39	\$7,400.00	\$5,735.79	
1-002-610-2230-0000 Technology Supplies	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$506.26	\$0.00	\$224.47	
1-002-650-2230-0000 Technology Plan-Small	\$2,200.00	\$2,200.00	\$8,700.00	\$70,000.00	\$69,927.24	\$7,980.00	\$14,766.60	
1-002-734-2230-0000 Instructional Technology	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	
2230 Instruction-Related Tech.	\$123,000.00	\$108,000.00	\$128,726.00	\$212,990.00	\$217,436.34	\$141,508.00	\$111,217.05	
2240 Student Assessment & Testing								
1-002-610-2240-0000 Testing Supplies	\$300.00	\$300.00	\$300.00	\$500.00	\$260.76	\$500.00	\$208.95	
1-002-650-2240-0000 Tech Supplies - Student	\$3,000.00	\$3,000.00	\$3,000.00	\$3,200.00	\$2,880.00	\$3,200.00	\$2,975.00	
2240 Student Assessment & Testing	\$3,300.00	\$3,300.00	\$3,300.00	\$3,700.00	\$3,140.76	\$3,700.00	\$3,183.95	
2310 Board of Education								
1-002-310-2310-0000 Board Clerk	\$900.00	\$900.00	\$1,000.00	\$900.00	\$965.00	\$900.00	\$735.00	
1-002-320-2310-0000 Professional Svcs - Board	\$200.00	\$200.00	\$200.00	\$200.00	\$40.00	\$200.00	\$10.00	
1-002-340-2310-0000 Other Professional Svc -	\$9,750.00	\$9,750.00	\$9,750.00	\$9,750.00	\$12,031.78	\$24,000.00	\$31,955.42	
1-002-610-2310-0000 Bd of Ed. Supplies	\$1,100.00	\$1,100.00	\$850.00	\$1,100.00	\$749.05	\$1,100.00	\$199.45	
1-002-810-2310-0000 BOE Dues/Fees	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,041.00	\$2,200.00	\$4,057.00	
2310 Board of Education	\$14,150.00	\$14,150.00	\$14,000.00	\$14,150.00	\$15,826.83	\$28,400.00	\$36,956.87	

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2320 Office of the Superintendent							
1-002-110-2320-0000 NonCertified Superintendent	\$30,500.00	\$30,500.00	\$30,536.00	\$29,710.00	\$28,776.32	\$27,852.00	\$28,314.22
1-002-111-2320-0000 Superintendent	\$86,000.00	\$76,000.00	\$75,350.00	\$83,180.00	\$92,778.50	\$81,150.00	\$85,896.00
1-002-340-2320-0000 Superintendent - Other Prof	\$1,064.00	\$1,064.00	\$1,000.00	\$1,100.00	\$0.00	\$0.00	\$0.00
1-002-540-2320-0000 Advertising	\$500.00	\$500.00	\$500.00	\$1,000.00	\$0.00	\$1,000.00	\$56.45
1-002-580-2320-0000 Superintendent - travel	\$450.00	\$450.00	\$350.00	\$300.00	\$0.00	\$300.00	\$540.76
1-002-610-2320-0000 Superintendent office -	\$600.00	\$600.00	\$500.00	\$1,000.00	\$75.01	\$500.00	\$688.69
1-002-810-2320-0000 Superintendent Dues/Fees	\$3,350.00	\$3,350.00	\$3,350.00	\$3,060.00	\$2,745.00	\$3,200.00	\$2,807.00
2320 Office of the Superintendent	\$122,464.00	\$112,464.00	\$111,586.00	\$119,350.00	\$124,374.83	\$114,002.00	\$118,303.12
2410 Office of the Principal							
1-002-110-2410-0000 NonCertified Admin Salaries	\$46,000.00	\$46,000.00	\$45,905.00	\$44,720.00	\$43,470.39	\$42,720.00	\$43,097.39
1-002-111-2410-0000 Certified Admin Staff	\$138,000.00	\$138,000.00	\$139,289.00	\$145,480.00	\$135,521.02	\$142,725.00	\$129,576.97
1-002-340-2410-0000 Other Prof Svc - Principal	\$1,000.00	\$1,000.00	\$1,000.00	\$1,100.00	\$990.00	\$1,100.00	\$1,483.25
1-002-440-2410-0000 Office Machine Leases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350.00
1-002-530-2410-0000 Admin Communication	\$9,400.00	\$9,400.00	\$8,660.00	\$13,400.00	\$13,440.56	\$11,400.00	\$11,187.28
1-002-550-2410-0000 Printing/Binding	\$1,700.00	\$1,700.00	\$1,500.00	\$1,068.00	\$955.00	\$2,000.00	\$1,021.50
1-002-580-2410-0000 Admin Travel	\$350.00	\$350.00	\$200.00	\$350.00	\$62.50	\$350.00	\$77.00
1-002-610-2410-0000 Office Supplies	\$3,300.00	\$3,300.00	\$3,300.00	\$3,750.00	\$2,961.49	\$4,750.00	\$2,313.25
1-002-810-2410-0000 Principal Dues/Fees	\$1,000.00	\$1,000.00	\$750.00	\$500.00	\$650.48	\$1,000.00	\$588.08
2410 Office of the Principal	\$200,750.00	\$200,750.00	\$200,604.00	\$210,368.00	\$198,051.44	\$206,045.00	\$189,694.72
2490 Student Activities							
1-002-580-2490-0000 Travel-Student Activities	\$100.00	\$100.00	\$100.00	\$200.00	\$0.00	\$200.00	\$0.00
1-002-610-2490-0000 Supplies-Student Activities	\$0.00	\$0.00	\$100.00	\$1,000.00	\$165.98	\$1,000.00	\$0.00
1-002-610-2490-0025 Supplies-Student Activities-	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00
1-002-610-2490-0026 Supplies - 6th grade activities	\$600.00	\$600.00	\$500.00	\$1,500.00	\$809.00	\$2,500.00	\$532.99
1-002-810-2490-0000 Fees - Student Activities	\$550.00	\$550.00	\$950.00	\$540.00	\$537.50	\$500.00	\$217.50
1-002-810-2490-0004 Fees - Student Activities -	\$100.00	\$100.00	\$100.00	\$40.00	\$31.00	\$500.00	\$110.00
1-002-810-2490-0005 Fees - Student Activities - Art	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$500.00	\$0.00
1-002-810-2490-0019 PreK Admissions/field trip	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$473.00
1-002-810-2490-0020 Fees - Student Activities -	\$0.00	\$0.00	\$0.00	\$280.00	\$280.00	\$500.00	\$665.24
1-002-810-2490-0021 Fees - Student Activities -	\$0.00	\$0.00	\$0.00	\$900.00	\$1,038.90	\$500.00	\$736.00
1-002-810-2490-0022 Fees - Student Activities -	\$0.00	\$0.00	\$0.00	\$120.00	\$120.00	\$500.00	\$297.00
1-002-810-2490-0023 Fees - Student Activities -	\$0.00	\$0.00	\$0.00	\$130.00	\$130.00	\$500.00	\$545.00
1-002-810-2490-0024 Fees - Student Activities -	\$0.00	\$0.00	\$0.00	\$700.00	\$676.00	\$600.00	\$928.50
1-002-810-2490-0025 Fees - Student Activities -	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	\$800.00	\$972.00
1-002-810-2490-0026 Fees - Student Activities -	\$0.00	\$0.00	\$0.00	\$3,900.00	\$3,855.00	\$2,100.00	\$0.00
2490 Student Activities	\$1,950.00	\$1,950.00	\$1,850.00	\$9,810.00	\$7,943.38	\$10,700.00	\$5,477.23
2510 Fiscal Services							
1-002-111-2510-0000 Financial Services	\$75,400.00	\$75,400.00	\$77,660.00	\$73,210.00	\$77,371.93	\$70,726.00	\$72,175.96

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1-002-340-2510-0000 Other Prof Svc - Fiscal	\$8,700.00	\$8,700.00	\$3,400.00	\$33,372.00	\$37,034.00	\$3,500.00	\$135.00	
1-002-580-2510-0000 Fiscal Services - Mileage	\$350.00	\$350.00	\$350.00	\$150.00	\$144.82	\$1,350.00	\$276.32	
1-002-610-2510-0000 Supplies - Fiscal Services	\$1,000.00	\$1,000.00	\$1,000.00	\$1,300.00	\$475.88	\$1,300.00	\$262.00	
1-002-810-2510-0000 Dues - Fiscal Services	\$800.00	\$800.00	\$800.00	\$0.00	\$0.00	\$900.00	\$650.00	
2510 Fiscal Services	\$86,250.00	\$86,250.00	\$83,210.00	\$108,032.00	\$115,026.63	\$77,776.00	\$73,499.28	
2570 Personnel Services - Noncert.								
1-002-340-2570-0000 Professional Svcs -	\$2,500.00	\$2,500.00	\$3,500.00	\$12,000.00	\$18,985.22	\$10,000.00	\$5,021.23	
1-002-350-2570-0000 Technical Svc - Personnel	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$6,674.31	\$7,000.00	\$6,806.88	
1-002-540-2570-0000 Advertising - Personnel Svcs	\$1,500.00	\$1,500.00	\$1,500.00	\$1,000.00	\$2,391.85	\$1,000.00	\$1,380.00	
1-002-610-2570-0000 Supplies - Personnel	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$214.90	
2570 Personnel Services - Noncert.	\$11,200.00	\$11,200.00	\$12,200.00	\$20,000.00	\$28,051.38	\$18,000.00	\$13,423.01	
2580 Admin Technology Svcs								
1-002-340-2580-0000 Admin Technology	\$17,500.00	\$5,500.00	\$13,500.00	\$20,000.00	\$24,511.24	\$20,000.00	\$11,583.68	
1-002-432-2580-0000 Admin Technology Repair &	\$18,000.00	\$3,000.00	\$23,000.00	\$44,000.00	\$44,252.96	\$30,000.00	\$22,909.21	
1-002-530-2580-0000 Admin Technology Licenses	\$13,350.00	\$13,350.00	\$10,075.00	\$12,500.00	\$8,142.91	\$8,400.00	\$5,170.39	
1-002-650-2580-0000 Admin Technology supplies	\$1,000.00	\$1,000.00	\$1,500.00	\$2,000.00	\$4,431.08	\$4,000.00	\$1,226.00	
1-002-734-2580-0000 Admin Technology Hardware	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$2,202.44	
2580 Admin Technology Svcs	\$49,850.00	\$22,850.00	\$48,075.00	\$78,500.00	\$81,338.19	\$67,400.00	\$43,091.72	
2610 Building Operations								
1-002-110-2610-0000 Custodial Salaries	\$121,500.00	\$121,500.00	\$129,073.00	\$97,890.00	\$97,886.92	\$113,938.00	\$106,927.80	
1-002-130-2610-0000 Custodial Overtime	\$6,000.00	\$6,000.00	\$10,407.00	\$8,220.00	\$3,697.99	\$8,150.00	\$5,881.49	
1-002-420-2610-2624 Clean Building Exterior	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$2,850.00	
1-002-420-2610-2625 Facility Cleaning	\$3,500.00	\$3,500.00	\$7,500.00	\$12,000.00	\$5,266.87	\$13,000.00	\$3,480.05	
1-002-430-2610-0000 Repair & Maint - Building	\$1,500.00	\$1,500.00	\$1,500.00	\$28,500.00	\$2,173.00	\$0.00	\$0.00	
1-002-430-2610-2621 R & M Building Operations	\$9,000.00	\$9,000.00	\$10,000.00	\$0.00	\$8,858.80	\$9,000.00	\$9,822.00	
1-002-430-2610-2622 Repair & Maint Equipment	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$2,944.90	\$4,000.00	\$5,327.51	
1-002-430-2610-2623 Building Ops - Interior	\$7,700.00	\$7,700.00	\$9,200.00	\$0.00	\$4,903.67	\$15,000.00	\$6,948.46	
1-002-430-2610-2625 Facility Ops Cleaning	\$6,900.00	\$6,900.00	\$7,200.00	\$0.00	\$7,707.22	\$5,800.00	\$6,392.73	
1-002-580-2610-0000 Building Ops - travel	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$400.00	\$273.73	
1-002-610-2610-0000 Supplies - Building	\$0.00	\$0.00	\$0.00	\$19,000.00	\$83.05	\$0.00	\$276.88	
1-002-610-2610-2621 Facilities HVAC	\$2,000.00	\$2,000.00	\$3,000.00	\$0.00	\$828.27	\$2,000.00	\$1,625.14	
1-002-610-2610-2622 Supplies - Facility -	\$0.00	\$0.00	\$0.00	\$0.00	\$194.79	\$0.00	\$50.52	
1-002-610-2610-2623 Supplies - Facilities - Interior	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$1,810.49	\$0.00	\$1,303.25	
1-002-610-2610-2624 Supplies - Facilities - Exterior	\$0.00	\$0.00	\$0.00	\$0.00	\$17.76	\$0.00	\$0.00	
1-002-610-2610-2625 Facility cleaning supplies	\$9,000.00	\$9,000.00	\$17,000.00	\$11,454.00	\$27,221.57	\$18,000.00	\$11,405.69	
1-002-622-2610-0000 Electricity	\$59,000.00	\$59,000.00	\$59,000.00	\$60,000.00	\$51,134.01	\$64,600.00	\$54,365.58	
1-002-623-2610-0000 Propane	\$1,200.00	\$1,200.00	\$1,200.00	\$1,000.00	\$975.05	\$1,000.00	\$1,131.39	
1-002-624-2610-0000 Heating Oil	\$45,000.00	\$45,000.00	\$52,500.00	\$82,500.00	\$74,497.02	\$78,000.00	\$75,783.10	
1-002-810-2610-0000 Fees - Building Operations	\$500.00	\$500.00	\$500.00	\$500.00	\$765.00	\$500.00	\$125.00	

2021-22 Proposed Budget

Andover School 2020-2021

	Approved 20-21	Adj Budget	Proposed	20 Adj Budget	019-20 Actual	9 Adj Budget	118-19 Actual
2610 Building Operations	\$280,800.00	\$280,800.00	\$316,080.00	\$321,564.00	\$290,966.38	\$338,388.00	\$293,970.32
2620 Building Maintenance							
1-002-420-2620-0000 Cleaning/Insect Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$3,205.00
1-002-430-2620-0000 General Maint.	\$0.00	\$0.00	\$0.00	\$34,056.00	\$0.00	\$0.00	\$0.00
1-002-430-2620-2621 Facility Maintenance - HVAC	\$17,000.00	\$17,000.00	\$15,000.00	\$0.00	\$12,629.72	\$70,000.00	\$75,358.76
1-002-430-2620-2622 Facility Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$2,010.87	\$0.00	\$4,529.53
1-002-430-2620-2623 Facility Maintenance - Interior	\$16,500.00	\$16,500.00	\$19,000.00	\$0.00	\$23,446.35	\$40,000.00	\$33,163.17
1-002-430-2620-2624 Facility Maintenance -	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$5,517.00
1-002-430-2620-2625 Facility - Cleaning	\$0.00	\$0.00	\$1,000.00	\$0.00	\$7,280.00	\$0.00	\$0.00
1-002-610-2620-0000 Custodial Supplies	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
1-002-610-2620-2622 Facility Equipment supplies	\$0.00	\$0.00	\$0.00		\$161.99	\$0.00	\$0.00
1-002-610-2620-2623 Facility Supplies - Interior	\$3,000.00	\$3,000.00	\$2,000.00	\$0.00	\$2,553.25	\$6,500.00	\$2,406.36
1-002-610-2620-2624 Facility Exterior supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-002-733-2620-2623 Facility Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00
2620 Building Maintenance	\$36,500.00	\$36,500.00	\$37,000.00	\$37,556.00	\$48,082.18	\$135,700.00	\$124,179.82
2630 Grounds							
1-002-420-2630-2624 Cleaning Svc - Grounds	\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00	\$3,800.00	\$0.00	\$0.00
1-002-430-2630-2622 Repair of outdoor equipment	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$664.02	\$0.00	\$9,461.10
1-002-430-2630-2624 Repair & Maintenance -	\$2,500.00	\$2,500.00	\$10,500.00	\$11,000.00	\$3,930.26	\$36,000.00	\$40,607.15
1-002-610-2630-2622 Grounds-Equip Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$50.86	\$1,000.00	\$79.93
1-002-610-2630-2624 Supplies - Grounds	\$1,750.00	\$1,750.00	\$5,000.00	\$7,500.00	\$3,636.85	\$6,500.00	\$4,994.57
1-002-626-2630-0000 Grounds	\$500.00	\$500.00	\$250.00	\$500.00	\$197.70	\$1,000.00	\$322.57
1-002-733-2630-2624 Exterior Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00	\$14,862.85
2630 Grounds	\$7,250.00	\$7,250.00	\$18,250.00	\$21,000.00	\$12,279.69	\$57,500.00	\$70,328.17
2660 Security							
1-002-430-2660-0000 Repair & Maint - Security	\$2,000.00	\$2,000.00	\$1,000.00	\$5,000.00	\$1,617.80	\$2,500.00	\$697.80
1-002-610-2660-0000 Supplies - Security	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$57.25	\$1,500.00	\$1,762.97
2660 Security	\$3,000.00	\$3,000.00	\$2,000.00	\$6,000.00	\$1,675.05	\$4,000.00	\$2,460.77
2670 Safety							
1-002-430-2670-0000 Repair & Maint - Safety	\$6,450.00	\$6,450.00	\$7,200.00	\$6,000.00	\$9,216.50	\$6,000.00	\$7,998.40
1-002-610-2670-0000 Supplies - Safety	\$1,500.00	\$1,500.00	\$11,000.00	\$3,500.00	\$16,215.60	\$3,000.00	\$2,187.89
2670 Safety	\$7,950.00	\$7,950.00	\$18,200.00	\$9,500.00	\$25,432.10	\$9,000.00	\$10,186.29
2700 Student Trans.							
1-002-430-2700-0000 Transportation repairs	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00
1-002-510-2700-0000 Transportation	\$118,803.00	\$110,803.00	\$127,750.00	\$136,821.00	\$129,598.75	\$130,300.00	\$125,908.15
1-002-510-2700-0009 SpEd transportation	\$1,000.00	\$18,000.00	\$17,910.00	\$1,000.00	\$8,221.80	\$0.00	\$0.00
1-002-629-2700-0000 Diesel	\$9,000.00	\$9,000.00	\$11,250.00	\$15,000.00	\$10,214.97	\$13,200.00	\$12,011.77

2021-22 Proposed Budget

Andover School 2020-2021

	Approved 20-21	Adj Budget	<u>Proposed</u>	-20 Adj Budget	019-20 Actual	9 Adj Budget	118-19 Actual	F
2700 Student Trans.	\$129,303.00	\$138,303.00	\$157,410.00	\$153,321.00	\$148,035.52	\$144,000.00	\$137,919.92	
3100 Food Service Operation								
1-002-110-3100-0000 School Lunch Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$7,654.52	\$0.00	\$0.00	
1-002-340-3100-0000 Other Prof Svc - Lunch	\$20,000.00	\$20,000.00	\$20,000.00	\$18,000.00	\$15,585.45	\$16,000.00	\$16,136.20	
1-002-430-3100-2622 Lunch Prg - Equipment	\$3,000.00	\$3,000.00	\$3,000.00	\$6,490.00	\$8,559.09	\$2,000.00	\$3,542.40	
1-002-610-3100-0000 Food Service Supplies	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	
3100 Food Service Operation	\$23,500.00	\$23,500.00	\$23,500.00	\$24,490.00	\$31,799.06	\$18,000.00	\$19,678.60	
002 General Fun BOE	\$3,902,400.00	\$3,902,400.00	\$4,158,243.00	\$4,065,400.00	\$4,065,297.39	\$4,155,620.00	\$3,958,254.02	\$2

2021-22 Proposed Budget

Andover School 2020-2021

Grand Total for Report

Approved 20-21	Adj Budget	<u>Proposed</u>	20 Adj Budget	019-20 Actual	9 Adj Budget	118-19 Actual
\$3,902,400.00	\$3,902,400.00	\$4,158,243.00	\$4,065,400.00	\$4,065,297.39	\$4,155,620.00	\$3,958,254.02