FY2022 SCHOOL DEPARTMENT BUDGET DEVELOPMENT

JANUARY 21, 2021

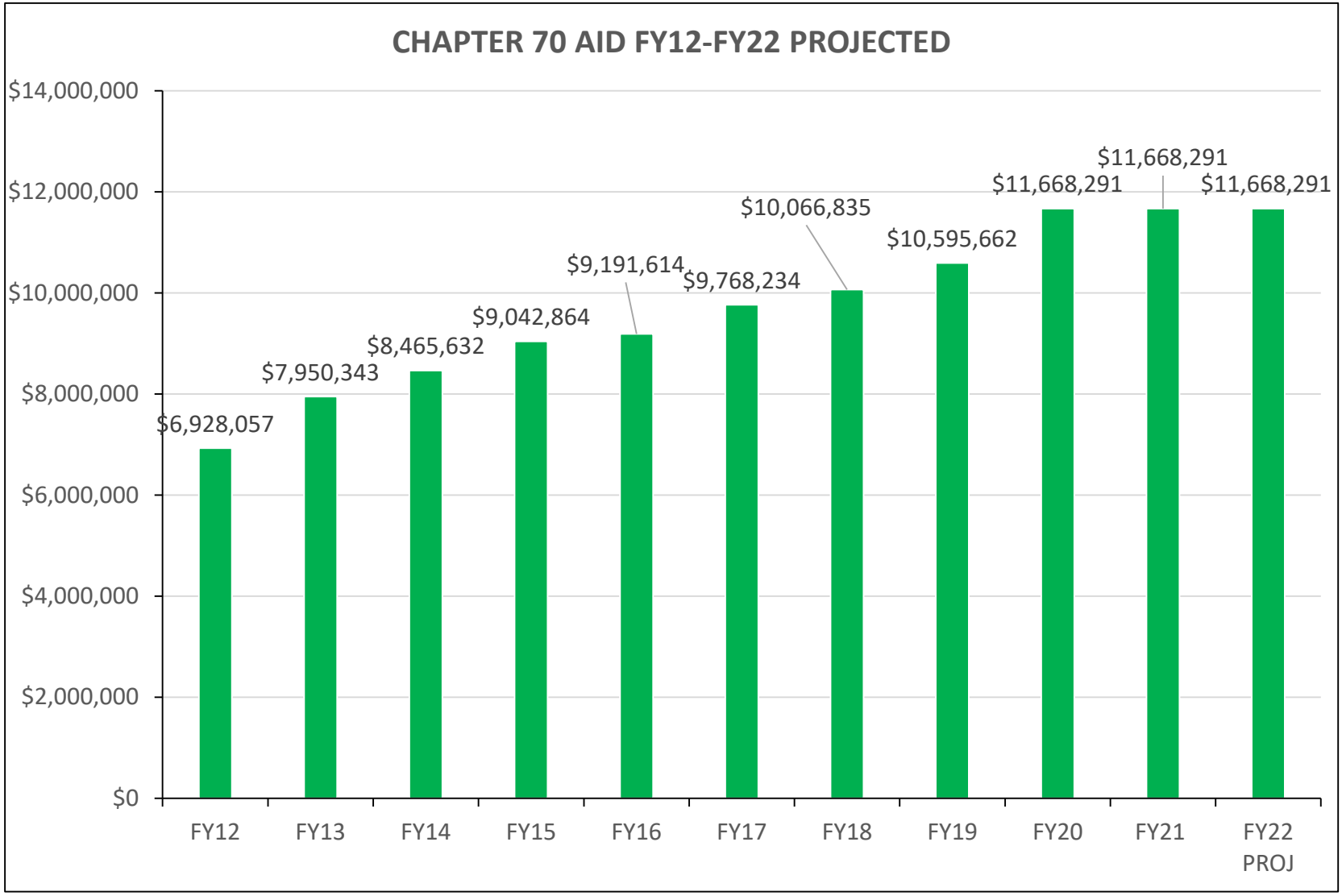
ANDOVER PUBLIC SCHOOLS

PRELIMINARY FY2022 BUDGET OVERVIEW

NO CHANGE FROM DECEMBER PRESENTATION

PERSONNEL (81.3%)	$75,239,845
GENERAL EXPENSE (18.7%)	$17,353,607
TOTAL TM RECOMMENDATION	$92,593,452 3.75% $92,593,452 3.75%

REVENUE ASSUMPTIONS


CHAPTER 70 AID FY12-FY22 PROJECTED
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$0
$6,928,057
$7,950,343
$8,465,632
$9,042,864
$9,191,614
$9,768,234
$10,066,835
$10,595,662
$11,668,291
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FY12
FY13
FY14
FY15
FY16
FY17
FY18
FY19
FY20
FY21
FY22 PROJ

OTHER REVENUE BUDGET OFFSETS

- CIRCUIT BREAKER – ESTIMATED 75% RATE
- FEES RETURN TO NORMAL OR NEAR NORMAL LEVELS
- **FEDERAL RELIEF FUNDS**
  - ESSER-2 GRANT - $474,000 (Elementary and Secondary School Emergency Relief)
  - POSSIBLE ADDITIONAL STIMULUS

EXPENSE ASSUMPTIONS

FY2022 STAFFING RECOMMENDATION

- The FY22 Budget assumes a return to full in person learning and provides for flexibility.
- Maintain current staffing, particularly at elementary
  - Helps close the learning gap created by the pandemic
  - Allows for increases in enrollment above projection
  - Provides stability in staffing as enrollment recovers over time
  - Enables a move to hybrid/remote instruction in case the pandemic continues

FY2022 BUDGET DRIVERS

- Areas of Cost Increase
  - Contract negotiations with 8 unions – Cost TBD
  - Step and track changes - $1,300,000
  - Legal costs for negotiations and complaint resolution - $145,000
  - Utility costs for health and safety measures - $407,150
  - Custodial services - $205,504
  - Athletics program - $109,281
  - Full-day kindergarten - $306,098
- Chapter 70 aid likely to remain the same – Data Not Yet Available

FY22 EXPENSE BUDGET

FY22 NON-SALARY BUDGET GENERAL FUNDS										
Acct.	Function	FY22 Total Recommended	FY21 Total Approved	Difference	Percent Change	FY20 Total Expended	FY19 Total Expended	FY18 Total Expended	FY17 Total Expended	FY16 Total Expended
110	School Committee	39,800	39,800	-	0.0%	42,843	26,778	39,562	40,802	27,590
111	Legal Services	520,000	375,000	145,000	38.7%	380,116	226,987	349,631	282,476	185,257
120	Superintendent's Office	61,159	66,300	(5,141)	-7.8%	63,266	63,648	50,775	56,208	40,153
141	Asst. Superintendent's Office	27,000	26,100	900	3.4%	10,432	-	13,065	12,534	15,068
142	Human Resources	179,350	179,350	-	0.0%	123,929	13,960	155,976	148,966	124,408
143	Business Services	166,174	155,533	10,641	6.8%	90,113	132,794	133,610	166,171	124,401
144	Contingency	-	-	-		-	90,821			
210	Supervisors	142,221	111,467	30,754	27.6%	129,514	127,802	132,429	63,946	60,011
220	Principals	258,520	276,513	(17,993)	-6.5%	241,462	193,553	163,363	129,638	125,593
230	Teaching	1,258,057	1,284,714	(26,657)	-2.1%	962,052	1,240,253	1,209,504	1,296,747	1,129,275
235	Professional Development	391,595	392,484	(889)	-0.2%	332,601	393,575	301,853	310,346	243,098
240	Textbooks/Educational Software	994,241	743,919	250,322	33.6%	1,103,462	525,878	121,114	166,178	62,122
250	Digital Learning & Media	38,255	39,520	(1,265)	-3.2%	49,542	64,458	67,671	134,146	59,189
260	Technology	103,900	107,359	(3,459)	-3.2%	52,612	69,966	74,034	135,206	121,841
270	Guidance & Social Workers	9,400	10,700	(1,300)	-12.1%	9,220	9,081	9,352	17,970	8,783
280	Evaluation/Therapy	788,776	822,416	(33,640)	-4.1%	654,471	725,325	786,705	985,068	913,049
320	Health Services	62,170	56,040	6,130	10.9%	20,637	15,003	18,459	18,469	18,449
331	Transp. - Reg. Educ.	2,013,210	2,280,458	(267,248)	-11.7%	1,622,027	1,799,926	1,797,316	1,713,882	1,647,708
332	Transp. - Special Educ.	2,415,554	2,622,759	(207,205)	-7.9%	2,081,562	2,186,090	1,922,582	1,799,783	1,792,192
333	Transp. - Homeless	85,000	85,000	-	0.0%	33,833	61,882	41,576	20,202	12,590
351	Athletics	248,058	243,253	4,805	2.0%	185,664	188,664	127,906	182,217	117,516
352	Student Activities	4,080	4,080	-	0.0%	4,286	4,064	3,341	4,700	3,788
411	Custodial	209,608	149,107	60,501	40.6%	188,126	177,183	182,509	271,170	238,145
412	Building Operations	1,579,893	1,172,743	407,150	34.7%	1,008,617	1,113,638	1,125,474	1,313,157	1,273,571
521	Medicare/Benefits	1,105,455	1,069,455	36,000	3.4%	1,009,724	993,926	946,881	917,502	882,200
730	Equipment	-	-			-	599	9,241	-	79,872
900	Prog. Other Districts	4,652,131	4,851,869	(199,738)	-4.1%	5,571,099	5,310,333	5,327,636	4,214,475	4,482,605
	Total	**17,353,607**	**17,165,939**	**187,668**	**1.1%**	**15,971,210**	**15,756,187**	**15,111,565**	**14,401,959**	**13,788,474**

FY22 SALARY BUDGET

FY22 SALARY BUDGET GENERAL FUNDS										
Acct.	Function	FY22 Total Recommended	FY21 Total Approved	Difference	Percent Change	FY20 Total Expended	FY19 Total Expended	FY18 Total Expended	FY17 Total Expended	FY16 Total Expended
110	School Committee	20,060	20,060	0	0.0%	20,460	16,125	17,550	14,100	12,975
120	Superintendent's Office	453,666	449,545	4,121	0.9%	439,294	415,042	339,762	356,593	338,909
141	Asst. Superintendent's Office	527,395	531,664	-4,269	-0.8%	491,751	412,474	422,471	387,858	390,670
142	Human Resources	370,069	354,102	15,967	4.5%	329,232	430,700	418,985	397,187	398,515
143	Business Services	896,835	864,170	32,665	3.8%	840,855	999,274	941,000	874,930	872,197
144	GAP Reduction	-	0	0		0				-
210	Supervisors	2,450,061	2,400,367	49,694	2.1%	2,261,907	2,208,128	2,111,646	2,084,492	1,850,399
220	Principals	3,879,117	3,820,913	58,204	1.5%	3,912,305	3,603,427	3,533,471	3,440,471	3,366,871
230	Teaching	57,120,270	54,570,081	2,550,189	4.7%	52,920,949	50,426,907	48,525,109	46,777,473	45,048,107
235	Professional Development	175,500	175,500	0	0.0%	157,081	156,031	152,560	150,534	158,704
250	Digital Learning & Media	1,563,382	1,564,611	-1,229	-0.1%	1,517,284	1,375,036	1,301,956	1,162,017	1,102,236
260	Technology			0						-
270	Guidance & Social Workers	2,483,105	2,349,578	133,527	5.7%	2,309,130	2,219,047	2,113,571	2,074,547	2,036,479
280	Evaluation/Therapy	926,177	885,833	40,344	4.6%	861,343	786,711	646,762	389,815	458,864
320	Health Services	1,121,987	1,074,504	47,483	4.4%	1,037,199	917,226	874,983	872,886	827,030
331	Transportation	240,915	261,274	-20,359	-7.8%	208,374	185,287	186,837	193,888	170,662
351	Athletics	520,037	415,561	104,476	25.1%	390,515	380,947	431,561	336,255	327,385
352	Student Activities	181,355	178,087	3,268	1.8%	163,404	144,629	156,962	126,590	130,920
360	Building Security	49,334	49,334	0	0.0%	48,366	48,366	48,366	46,141	45,236
411	Custodial Services	2,260,580	2,115,577	145,003	6.9%	2,049,149	2,029,114	2,002,054	2,011,467	1,971,958
	Total	**75,239,845**	**72,080,761**	**3,159,084**	**4.4%**	**69,958,598**	**66,754,471**	**64,225,606**	**61,697,244**	**59,508,117**

FY22 GENERAL FUND BUDGET

FY22 RECOMMENDED BUDGET GENERAL FUNDS										
Acct.	Function	FY22 Total Recommended	FY21 Total Approved	Difference	Percent Change	FY20 Total Expended	FY19 Total Expended	FY18 Total Expended	FY17 Total Expended	FY16 Total Expended
110	School Committee	59,860	59,860	0	0.0%	63,303	42,903	57,112	54,902	40,565
111	Legal Services	520,000	375,000	145,000	38.7%	380,116	226,987	349,631	282,476	185,257
120	Superintendent's Office	514,825	515,845	(1,020)	-0.2%	502,560	478,690	390,537	412,801	379,062
141	Asst. Superintendent's Office	554,395	557,764	(3,369)	-0.6%	502,183	412,474	435,536	400,392	405,738
142	Human Resources	549,419	533,452	15,967	3.0%	453,161	444,660	574,961	546,153	522,923
143	Business Services	1,063,009	1,019,703	43,306	4.2%	930,968	1,132,068	1,074,610	1,041,101	996,598
144	GAP Reduction	0	0	0		0	90,821	0	0	0
210	Supervisors	2,592,282	2,511,834	80,448	3.2%	2,391,421	2,335,930	2,244,075	2,148,438	1,910,410
220	Principals	4,137,637	4,097,426	40,211	1.0%	4,153,767	3,796,980	3,696,834	3,570,109	3,492,464
230	Teaching	58,378,327	55,854,795	2,523,532	4.5%	53,883,001	51,667,160	49,734,613	48,074,220	46,177,382
235	Professional Development	567,095	567,984	(889)	-0.2%	489,682	549,606	454,413	460,880	401,802
240	Textbooks/Educational Software	994,241	743,919	250,322	33.6%	1,103,462	525,878	121,114	166,178	62,122
250	Digital Learning & Media	1,601,637	1,604,131	(2,494)	-0.2%	1,566,826	1,439,494	1,369,627	1,296,163	1,161,425
260	Technology	103,900	107,359	(3,459)	-3.2%	52,612	69,966	74,034	135,206	121,841
270	Guidance & Social Workers	2,492,505	2,360,278	132,227	5.6%	2,318,350	2,228,128	2,122,923	2,092,517	2,045,262
280	Evaluation/Therapy	1,714,953	1,708,249	6,704	0.4%	1,515,814	1,512,036	1,433,467	1,374,883	1,371,913
320	Health Services	1,184,157	1,130,544	53,613	4.7%	1,057,836	932,229	893,442	891,355	845,479
331	Transp. - Reg. Educ.	2,254,125	2,541,732	(287,607)	-11.3%	1,830,401	1,985,213	1,984,153	1,907,770	1,818,370
332	Transp. - Special Educ.	2,415,554	2,622,759	(207,205)	-7.9%	2,081,562	2,186,090	1,922,582	1,799,783	1,792,192
333	Transp. - Homeless	85,000	85,000	0	0.0%	33,833	61,882	41,576	20,202	12,590
351	Athletics	768,095	658,814	109,281	16.6%	576,179	569,611	559,467	518,472	444,901
352	Student Activities	185,435	182,167	3,268	1.8%	167,690	148,693	160,303	131,290	134,708
360	Building Security	49,334	49,334	0	0.0%	48,366	48,366	48,366	46,141	45,236
411	Custodial Services	2,470,188	2,264,684	205,504	9.1%	2,237,275	2,206,297	2,184,563	2,282,637	2,210,103
412	Building Operations	1,579,893	1,172,743	407,150	34.7%	1,008,617	1,113,638	1,125,474	1,313,157	1,273,571
521	Medicare/Benefits	1,105,455	1,069,455	36,000	3.4%	1,009,724	993,926	946,881	917,502	882,200
730	Equipment	0				0	599	9,241	0	79,872
900	Prog. Other Districts	4,652,131	4,851,869	(199,738)	-4.1%	5,571,099	5,310,333	5,327,636	4,214,475	4,482,605
	Total	**92,593,452**	**89,246,700**	**3,346,752**	**3.75%**	**85,929,808**	**82,510,658**	**79,337,171**	**76,099,203**	**73,296,591**

ANDOVER
PUBLIC SCHOOLS