

ANDOVER SCHOOL DEPARTMENT - ANDOVER SCHOOL **SPECIAL MEETING**
BOARD MINUTES- BUDGET

Wednesday, March 30, 2022, at 5:00 PM- Meeting Room

Members Present: Chairperson, Paula Lee; Tim Akers; Pete Coolidge; ~~Betty Davis; Lora Owings~~

Members Absent: Betty Davis, Lora Owings

Staff Present: Susan A. Pratt, Superintendent of Schools

Guests Present: None

Selectmen present: None

A. Call to Order: 5:01 PM by Paula Lee, Chair

B. Pledge of Allegiance: Recited by all

C. Visitor's Comment- None

D. Communication: Supt. Pratt gave an update on a new bus maintenance issue and that it is in the shop right now. Hopefully this will be resolved in just a couple of days. The bus runs are doubling up due to this issue.

E. Review of the Proposed Administrative Budget for FY 23- Draft 2, 3. The cost center changes were reviewed. Mostly the adjustments are adding some additional fuel costs to the lines impacted by that. We have eliminated a part-time RTI position for next year and will accomplish this task by realignment of other ed tech supports. Because of this change and other minor changes, there were some negative adjustments as well as we refined the budget to offset some of the additional fuel costs. The total budget cost centers are as follows:

Regular Instruction- \$674,939

Special Education-\$144,139

CTE-\$10,356

Other Instruction-\$1,470

Student and Staff Support- \$21,446

System Administration-\$116,250

School Administration-\$56,216

Transportation and Buses-\$106,601

Facilities-\$125,866

Debt Service-\$0

All Other Expenditures(Food Service)-\$40,000

Total Budget- \$1,297,283

This represents a budget increase from FY 22 to FY 23 of \$22,063 or 1.73%

Motion to accept the budget draft 3 as presented and reviewed: Paula Lee
Seconded: Pete Coolidge Vote: 3 Yes 0 No

F. Budget Timeline review and/or approval- Board members all indicated they approve of the timeline.

G. Announcements

- Meeting Schedule

Wednesday, April 13, 2022	Regular Board Meeting	AES- 5:00 PM
Wednesday, May 11, 2022	Regular Board Meeting	AES-5:00 PM
Wednesday, May 25, 2022	District Budget Meeting	AES- 6:00 PM

H. Adjournment

Motion to adjourn: Paula Lee Second: Tim Akers Vote: Yes: 3 No: 0

Time: 5:32 PM

Respectfully Submitted,



Susan A. Pratt, Superintendent