

Budget Building Seminar #1

December 1, 2021

Progress since last year

Enrollment has slowly been increasing. Last year 2020-2021 school year began at 176 and ended at 183.

Enrollment for this school year 2021-2022 began at 193 and has remained at 193 since August. This represents a **9% increase** from opening day 2020 to opening day 2021.

New students are younger and therefore more likely to secure enrollment for future.

Environmental Changes

- No more cohorting: kids have returned safely to the gym and specials rooms and no more carts—not out of the woods yet but adjusting
- Return to the cafeteria for most classes
- Music is back and instrumental has begun again
- Grade 2 Planting Pals, Grade 4 diversity program, efforts to rejoin the seniors, Meet the Authors, and other programs have resumed via Zoom
- Continued focus on RULER and social/emotional learning for staff and students

Other Changes

- Powerschool as an effective Student Information System and parent communication/resource tool implemented
- Able to work with PTA to brainstorm ways to bring back collaborative activities in a safe manner
- Meet and Greet and events have come back slowly when appropriate

Academic Progress

- AES was recognized for its outstanding achievement by US News
- AES has shifted to an individualized approach to student academic needs through curriculum and assessment shifts (iReady, Fontas and Pinnell, Big Ideas Pilot) that cater more to enrichment and remediation. We are focusing on meeting every child where there are and with their needs
- Art enrichment has returned

We have been able to welcome back.....

- Programs like the Veteran's Day celebration
- Gatherings by utilizing the outdoor learning space and more outdoor planning for beginning of the year activities
- Participated continuously in Spelling Bee, Kid Governor, and this year in the National Tree Lighting preparation
- AES continues to find ways to keep the kids involved. AES continues to try to find ways to keep community involved with school

2021-2022 Budget overview by object

SUMMARY OF THE BOARD OF EDUCATION'S APPROVED 2021 – 2022 BUDGET
FOR ANDOVER ELEMENTARY SCHOOL

Object	2020-2021	2021-2022	Dollar Difference	% Change	General Description
100	\$2,235,804	\$2,235,804	\$0.00	0.00%	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	\$ 786,040	\$6,801	.87%	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	\$ 220,239	(\$14,825)	(6.31%)	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	\$ 99,792	\$ 10,642	11.94%	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	\$ 374,285	(\$1,068)	(0.28%)	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	\$ 178,390	\$0.00	0.00%	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	\$ 9,400	\$ 7,850	(\$1,550)	(16.49 %)	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	\$3,902,400	\$0.00	0.00%	The total budget for 2021-2022 represents a \$0.00 dollar increase

Object-function

Special education includes 1200

1-002-810-1000-0019 Preschool dues & fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327.00
1000 Instruction	\$2,106,883.00	\$2,084,319.02	\$2,116,939.00	\$1,987,781.00	\$1,980,640.62	\$2,166,850.00	\$2,025,887.19	
↓ (1200) Special Education				<i>This Year</i>				
1-002-101-1200-0000 Special Ed. Teacher	\$168,000.00	\$168,000.00	\$168,000.00	\$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	\$3,017.06	\$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	\$49,475.59	\$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	\$453,492.65	\$447,916.00	\$394,273.00	\$410,072.68	\$257,728.00	\$313,401.51	

Special education/504 service requirements Mandated weekly hours for direct instruction driving needs

Academic hours
82.75

Speech and
language
16.50

Psychologist
7.50

Social Work
3.50

OT (Occupational
therapy)
7.00

PT (Physical
therapy)
.50

Additional Needs for these service providers

- Attending PPT Meetings
- Screenings
- Evaluations and Testing
- Written documentation/reports
- Classroom observations/Communications
- Other Responsibilities

Current levels

- 1 part-time special education director (.3-- one and 1/2 days a week)
- 2 special education teachers (full-time)
- 1 part-time speech therapist under teachers' contract for 2 days a week (.5)
- 1 Occupational Therapist/contracted person. She is able to be shared but we do not contract with another town because it would cost us more to do that. Currently we only pay for the number of hours she services AES with no perks or benefits.

Current levels

- 1 Physical Therapist/contracted person. She is able to be shared but we do not contract with another town because it would cost us more to do that. Currently we only pay for the number of hours she services AES with no perks or benefits.
- 6 Para-professionals for the whole building. One MUST be assigned to each pre-k room, one para services all three kindergarten rooms for the children who “ need para support” per their IEPs, one is assigned as a 1:1 per their IEP, and the last two service the needs of the remaining grades.