

A large red oval is centered on the page, with a black swoosh-like shape extending from its bottom edge. The background features faint, light blue curved lines.

Precursor to Budget workshops
for Andover Elementary School

January 11, 2023

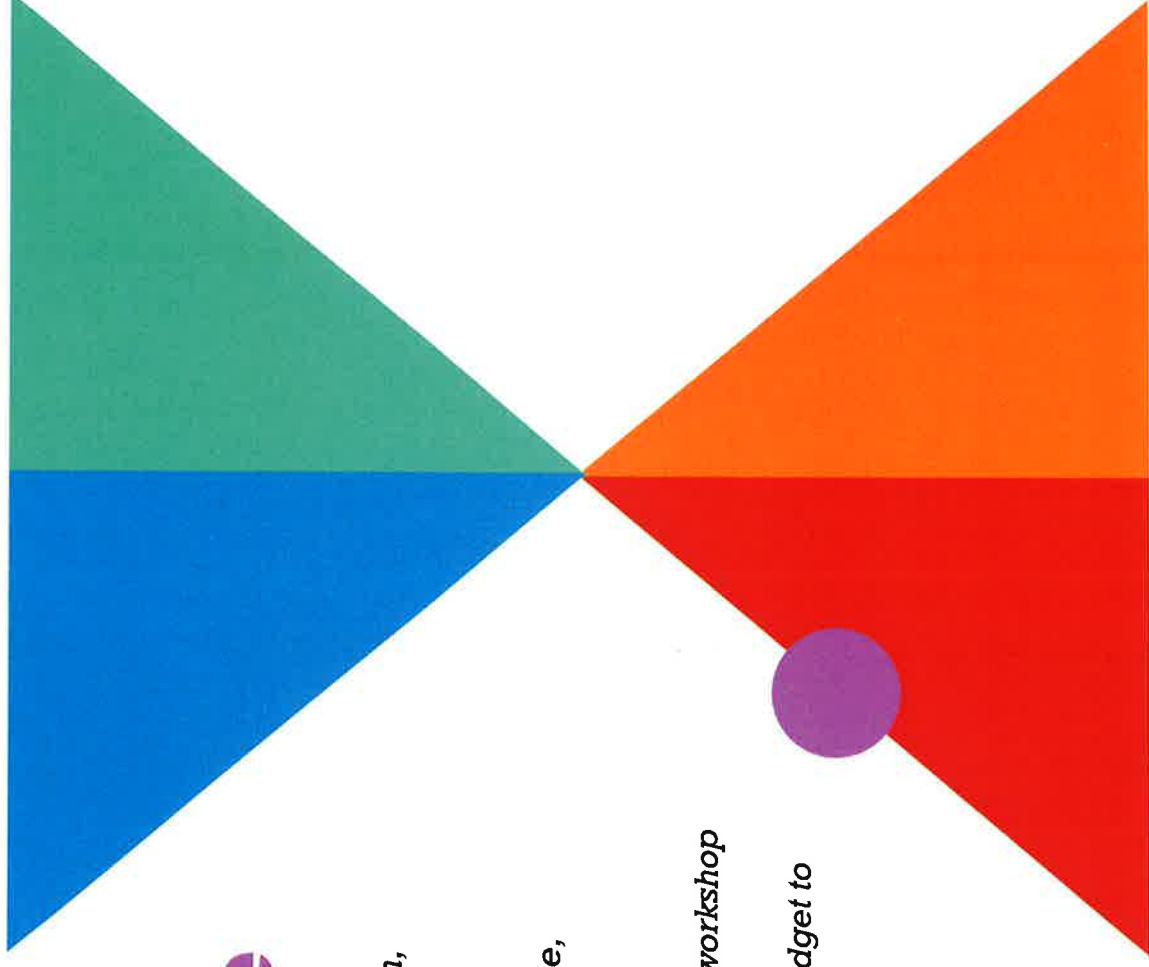
Budget schedule

January 18, 2023, topic: special education, curriculum, proposed initiative changes

January 25, 2023, topic: salaries, insurance, facilities and maint.

February 1, 2023, public input and budget workshop

February 8, 2023, BOE vote to approve a budget to move to Board of Finance



Categories to overview

Salaries: When we examine the salary line-items we can expect to make increases(per the respective contracts) at a rate of about 3% overall (few variances in contracts).

SUBS will need to be increased, as the rates have gone up, illness has required more sub coverage, and multiple leaves of absence are planned.

They will be appearing in varied areas of the budget details. Overall, we have no open or vacant positions in the school or within our contracted services.

Categories to overview

Curriculum/initiatives/instruction/supplies: This is always an evolving area, but the admin team has worked to monitor the piloted programs from last year.

We are cognizant “ replacements” are a possibility, but we will refrain from most new initiatives in the upcoming budget.

The exception will potentially be reading due to state mandate. Grants will be sought for other new initiative programming and activities.

Categories to overview

Special Education and Professional Services: new
medically fragile special education student costs,
preschool and increase to referrals are a real challenge.
We are currently finalizing anticipated numbers and
service hours for next school school. This area will expect
increases, but not new staff needs as of right now.

Categories to overview

Benefits and insurance: the current speculated increase is a potential 5% to our medical benefits. We have had multiple changes to those covered, and Finance and Superintendent are finalizing potential increases and adjustments.

Categories to overview

Facilities/Tech: We are looking to complete the last of the AC/HVAC rooms as a part of the ESSER grant money that expired in June. We left one area “undone” until now in case that money needed to be reallocated for facilities and other projects but are confident that we can move forward with the final phase (so that each working classroom has AC by the end of the school year). We have a rebate grant for \$14,000 which will fund the needed purchase of a few new tech related items so that this area doesn't need to be increased. FUEL will be the biggest increase anticipated in the next school year.

Grant Summary

Andover School District (0000000001-00) Public School District - FY

Fiscal Year: **2022-23**

All Funding Applications:

Status: Original **3**

Project Number	Funding Application	Grant
22-000000000001-00000	ARP IDEA	ARP IDEA 611
22-000000000001-00000	ARP IDEA	ARP IDEA 619
22-572-000000000001-00000	Consolidated - Title I-A and Title II-A	Title I Part A
22-000000000001-00000	Consolidated - Title I-A and Title II-A	Title II Part A
22-000000000001-00000	ESSER II Special Education Recovery Activities	ESSER II Special Education Recovery Activities Grant
22-000000000001-00000	ESSER II Special Education Recovery Activities	ESSER II Bonus Special Populations Risk Recovery Grant
22-000000000001-00000	ESSER II Special Education Recovery Activities	ESSER II Bonus Dyslexia Recovery Grant
22-000000000001-00000	IDEA	IDEA 611
22-000000000001-00000	IDEA	IDEA 619
22-000000000001-00000	School Readiness - Competitive	School Readiness - Competitive
22-000000000001-00000	School Readiness - Competitive Quality Enhancement	School Readiness - Competitive Quality Enhancement
22-000000000001-00000	Smart Start	Smart Start
22-000000000001-00000	Special Education Stipend	Special Education Activities
22-000000000001-00000	Special Education Stipend	Paraprofessional Development Activities
22-000000000001-00000	Summer Enrichment - Expansion	Summer Enrichment - Expansion

Yellow: Used - or Expiring Soon

We will be trying to see what, if anything is allowable to be switched to grants instead of the upcoming budget. Many are not being reoffered.

Presentation title

2023



Funding Applications

Andover School District (000000001-00) Public School District - FY 2023

2023 3 All Active Applications 3 3 All Projects 3

Application Name	Revision	Status	Status Date
Alliance District Increasing Educator Diversity	0	Not Started	12/12/2022
Consolidated - Title I A and Title IIA	0	Application Edits Completed	11/17/2022
Consolidated - Title III EL	0	LEA Superintendent / Authorized Rep Approved	10/11/2022
IDEA	1	CSDE Grant Contact Approved	9/22/2022
Title IV Part A Rem Reading \$10,000	0	CSDE Fiscal Approved	10/25/2022

Application Name	Revision	Status	Status Date
Competitive Funding Application	0	Returned to LEA for Edits	11/02/2023
ARPS ESSEER Innovation After School	0	LEA Superintendent / Authorized Rep Approved	10/29/2022
AREA - School Mental Health Workers	0	Not Started	9/22/2022
McKeaney-Vento Homeless Assistance (New Contract)	0	Not Started	10/29/2022
School Breakfast - Competitive	0	OEC Fiscal Approved	7/19/2022
School Breakfast - Competitive Enrollment-based	0	OEC Fiscal Approved	12/20/2022
School Breakfast - Competitive Quality Enhancement	0	OEC Fiscal Approved	7/19/2022
Smart Start PreK	0	OEC Fiscal Approved	9/29/2022

\$3,914
 \$5,414
 Sped
 Rem Reading \$10,000
 Just awarded
 waiting to hear
 PreK preK
 preK
 preK
 preK

Yellow: don't qualify for

Presentation title

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ARP Innovation After School Grant
Successful Application
2022-24

Lead Applicant	School(s) Served	Award Amount (19% Reduction)
1 Middletown Public Schools	Middletown High School	\$ 243,000.00
2 Stonington Public Schools	West Vine Street School	\$ 242,424.00
3 Windsor Public Schools	Sage Park Middle School	\$ 242,996.00
4 Carver Foundation of Norwalk	South Norwalk Community School	\$ 243,000.00
5 Monitor My Health, Inc.	Hamden Middle School	\$ 243,000.00
6 ACES/North Haven	Wintergreen Interdistrict Magnet School (WTMS) Chapel; Eli Whitney; Franklin; Stratford Academy; Lordship; Nichols; Second Hill; Wilcoxson	\$ 213,540.00
7 Sterling House Community Center	Scofield Magnet School	\$ 243,000.00
8 Stamford Public Schools	New Beginnings Family Academy	\$ 118,980.00
9 Cardinal Shehan Center	Cooperative Arts and Humanities Magnet High School	\$ 161,676.00
10 Dwight Hall at Yale	Chase Magnet School	\$ 243,000.00
11 ACES	McKinley Elementary School	\$ 121,129.00
12 Wakeman Boys and Girls Club	Stamford Public Schools K-3	\$ 243,000.00
13 Boys and Girls Club of Stamford	Silas Deane Middle School	\$ 204,472.00
14 Wethersfield Public Schools	4 Elementary Schools	\$ 239,549.40
15 Orange Public Schools	West Bristol Elementary School	\$ 162,000.00
16 Bristol Public Schools	West Bristol Elementary School	\$ 162,000.00
17 Greater New Britain Teen Pregnancy Prevention, Inc.	Diloreto; Slade; Pulaaski; New Britain High School	\$ 162,000.00
18 Orange Public Schools	Race Brook School	\$ 239,549.00
19 Bridgeport Board of Education	Bridgeport Public Schools	\$ 242,999.00
20 Andover Board of Education	Andover Elementary School	\$ 221,575.00
21 Carver Foundation of Norwalk	Concord Magnet School	\$ 243,000.00
22 Waterbury Public Schools	Duggan; Carrington	\$ 243,000.00
23 Bridge Academy Inc.	The Bridge Academy	\$ 227,253.60

Latest Grant to assist with programming

Next week we will begin to unpack the numbers .The current budget has been provided for reference

Presentation title