

**BUDGET SEMINAR INFORMATIONAL#1
FOR THE 2024-2025 AES BUDGET**

January 3, 2024

WE CONTINUE TO MAKE ACADEMIC GAINS SINCE THE
COVID CLOSURE IN MARCH 2020

ACADEMIC GROWTH IS STRONG

ENROLLMENT IS STRONG

STAFF PROFESSIONAL DEVELOPMENT IS STRONG

STAFF RETENTION IS EXCELLENT

ACADEMIC GROWTH

- SBAC scores have improved almost 10% over the past year
- More differentiated instruction and individualized learning opportunities have allowed for more laser focused strategies
- An increased number of activities for both remedial and enrichment
- Curriculum revisions and changes have been scientifically and evidence based and have been instrumental in the successes of our students
- Benchmark assessments and other data points have driven instruction
- Grade level planning occurs weekly within data team meetings, grade level collaborative gatherings, SRBI meetings, and PPT'S

PROGRESS SINCE LAST YEAR ENROLLMENT

Growing enrollment

2021=**183**

2022=**200**

Current as of October

2023= **215**

Current RHAM
enrollment 149 students

**AES represents overall
60% of all Andover
students**

Have increased the
preschool program. New
students are younger and
therefore more likely to
secure enrollment for
future.

PROFESSIONAL DEVELOPMENT

- We have been focusing on the Science of Reading. We are and will continue to focus on the 5 tenets of reading (phonics, phonemic awareness, fluency, comprehension and vocabulary).
- For SEL, we are and will continue to focus on Zones of Regulation, and PMT training.
- We continue to train in sensory integration and the use of our sensory resources for our children.
- NAEYC accreditation is in the process (pre-k and K) and we have been working on implementing and strengthening play-based learning and on our preparation for accreditation.
- We have been and will continue to focus on Building Number Sense and Computational Fluency through the use of number talks.

CURRICULUM AND INSTRUCTION WITHIN THE BUDGET

- This portion of the budget makes up less than 1%. **Current total is about \$29,000.** Although this is an important part of the education, we have been able to support new innovations and mandates through grants.
- Included in these expenditures are all things related to curriculum and instruction **like manipulatives, consumables, new initiatives, enrichment, books, content supplies, fees for student participation in curriculum related activities.**
- This area is most likely to be supplementally supported by state grants, student fundraisers and activities funds, PTSA, parents, although our current grants are drying up EXCEPT for the Right to Read Grants.

CURRICULUM AND INSTRUCTION WITHIN THE BUDGET

Grant Summary

Andover School District (0000000001-00) Public School District - FY 2024

Fiscal Year:

Funding Application:

Status:

Project Number	Funding Application	Grant	Currently Approved Budget	Amount Paid	Amount Remaining
23--0000000001-00000	ARPA - Right to Read	ARPA - Right to Read	\$13,000.00	\$0.00	\$13,000.00

Allocations

Andover School District (0000000001-00) Public School District - FY 2024 - ARP ESSER - Small Town Right to Read - Rev 0 - Allocations

	(1)	ARP ESSER - Small Town Right to Read	Total
LEA		\$38,000.00	\$38,000.00
Total		\$38,000.00	\$38,000.00

WHERE IN THE BUDGET ARE THESE NUMBERS?

- 002-108-0000-0000
 - 002-610-0000-0000
 - 002-611-0000-0000
 - 002-612-0000-0000
 - 002-613-0000-0000
 - 002-614-0000-0000
 - 002-640-0000-0000
- 002-640-0000-0000
 - 002-641-0000-0000
 - 002-642-0000-0000
 - 002-644-0000-0000
 - 002-810-0000-0000

Range of Accounts: 002-000-0000-0000 to 002-999-9999-9999 Include Cap Accounts: Yes As of: 10/31/21
 Current Period: 07/01/21 to 10/31/21 Skip Zero Activity: Yes

Account ID	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-302-0000-0000	TEACHERS' SALARIES	1,697,224.04	129,523.17	0.00	1,177,899.04	18
002-302-0000-0000	INSTRUCTIONAL ASSISTANTS	87,343.38	15,180.19	0.00	73,832.62	17
002-303-0000-0000	TEACHER SUBSTITUTES	28,629.40	1,920.00	0.00	26,699.40	7
002-306-0000-0000	TA SALS SALARIES	3,840.00	380.00	0.00	3,460.00	9
002-308-0000-0000	EXTRA CURRICULAR	6,100.00	0.00	0.00	6,100.00	0
002-309-0000-0000	SUMMER SCHOOL	2,260.00	6,440.54	0.00	0.00	100
002-310-0000-0000	SUPPORT SALARIES	315,902.96	62,939.27	0.00	252,963.44	20
002-311-0000-0000	ADMINISTRATIVE	279,624.00	80,637.85	0.00	198,956.15	29
002-310-0000-0000	OVERTIME	4,000.00	80.30	0.00	3,929.70	2
002-320-0000-0000	GROUP INSURANCE	13,040.00	5,061.44	0.00	7,978.56	39
002-320-0000-0000	FICA & MEDICARE	75,286.47	17,070.24	0.00	58,196.21	23
002-320-0000-0000	PENSION	98,969.25	20,457.35	0.00	78,511.99	21
002-340-0000-0000	RETIREMENT BUYOUT	15,000.00	0.00	0.00	15,000.00	0
002-340-0000-0000	UNEMPLOYMENT COMP.	2,800.00	0.00	0.00	2,800.00	0
002-380-0000-0000	MEDICAL & DENTAL BENEFITS	815,654.47	262,131.61	0.00	313,138.82	41
002-310-0000-0000	ADMINISTRATIVE SERVICE	1,000.00	480.00	600.00	0.00	100
002-320-0000-0000	PROFESSIONAL EDUCATIONAL SVCS	114,146.89	21,967.50	17,000.00	305,239.39	32
002-310-0000-0000	PROFESSIONAL SERVICES	4,520.00	0.00	0.00	4,520.00	0
002-340-0000-0000	OTHER PROFESSIONAL SERVICES	49,200.00	8,568.00	800.00	19,832.00	19
002-310-0000-0000	TECHNICAL SERVICES	7,600.00	1,334.50	0.00	6,265.50	18
002-420-0000-0000	CLEANING SERVICE	5,500.00	0.00	0.00	5,500.00	0
002-410-0000-0000	REPAIR & MAINTENANCE SERVICES	62,292.00	29,449.88	9,276.64	11,565.46	48
002-412-0000-0000	TECHNOLOGY REPAIR & MAINTENANCE	10,000.00	0.00	0.00	10,000.00	0
002-510-0000-0000	STUDENT TRANSPORTATION	266,104.85	13,820.27	1,695.00	150,589.63	9
002-510-0000-0000	COMMUNICATIONS	27,181.00	11,741.80	2,286.78	13,158.42	52
002-540-0000-0000	ADVERTISING	2,000.00	844.44	0.00	1,155.56	42
002-510-0000-0000	PRINTING & BINDING	9,062.13	2,207.10	0.00	6,854.82	24
002-560-0000-0000	TUTORING	188,348.84	16,049.66	81,711.65	88,588.53	13
002-580-0000-0000	TRAVEL	1,940.00	52.34	0.00	1,887.66	3
002-610-0000-0000	GENERAL SUPPLIES	43,500.00	8,372.97	1,684.81	31,442.22	23
002-611-0000-0000	ELA SUPPLIES	2,000.00	419.40	0.00	1,680.60	21
002-612-0000-0000	MATH SUPPLIES	2,850.00	0.00	0.00	2,850.00	0
002-613-0000-0000	SCIENCE SUPPLIES	2,750.00	55.54	0.00	2,694.46	2
002-614-0000-0000	SOCIAL STUDIES SUPPLIES	1,000.00	0.00	0.00	1,000.00	0
002-622-0000-0000	ELECTRICITY	74,765.95	25,510.76	0.00	59,255.19	21

FROM THE MONTHLY REPORTS

Account Id	Description	Adopted Budget	Expended YTD	Encumber PO	Balance	% Used
002-626-0000-0000	GASOLINE	250.00	0.00	0.00	250.00	0
002-629-0000-0000	DIESEL	16,246.00	0.00	0.00	16,246.00	0
002-640-0000-0000	BOOKS/PERIODICALS	1,550.00	0.00	0.00	1,550.00	0
002-641-0000-0000	ELA BOOKS	1,050.00	17.99	0.00	1,032.01	2
002-642-0000-0000	MATH BOOKS	1,200.00	0.00	0.00	1,200.00	0
002-644-0000-0000	SOCIAL STUDIES BOOKS	450.00	0.00	0.00	450.00	0
002-650-0000-0000	COMPUTER/MEDIA	13,700.00	3,167.22	1,399.00	9,133.78	33
002-810-0000-0000	DUES & FEES	8,850.00	4,862.00	0.00	3,988.00	55
Fund Budgeted		4,234,796.23	925,892.36	128,453.90	3,184,630.51	25
Fund Non-Budgeted		0.00	0.00	0.00	0.00	0
Fund Total		4,234,796.23	925,892.36	128,453.90	3,184,630.51	25
Final Budgeted		4,234,796.23	925,892.36	128,453.90	3,184,630.51	25
Final Non-Budgeted		0.00	0.00	0.00	0.00	0
Final Total		4,234,796.23	925,892.36	128,453.90	3,184,630.51	25

FROM THE MONTHLY REPORTS

READING CURRICULUM

- **Science of Reading**
-
- Core Reading Program
 - we'll be working this month to identify our pilot from the approved programs for review (waiver was conditional)
-
- **Supplemented with**
- Foundations (K-3)
-
- Heggerty (K-1)
-
- Interventions/ SRBI :
- UFLI, Orton Gillingham, Wilson, Word Connections
-
- Additional Resources:
- Storyworks
- Lexia
- RAZ Kids
-

READING CURRICULUM ASSESSMENTS

- **Assessments**
- i-Ready
- Fountas and Pinnell
- IDI
- Kindergarten Inventory
- Dibels
- Sight Words
- Unit Assessments
-

WRITING CURRICULUM

- **Writing**
-
- Core Writing Program:
 - New program will be “language arts”
Currently utilizing the TC Units of Study
-
- Additional Resources:
 - Patterns of Power
 - Words their Way
-
- Assessments:
 - i-Ready
 - On Demand Assessments
-

MATH CURRICULUM

- **Mathematics**

-

Core Math Program:

- K/1 - Common Core Standards
- 2-3 - Illustrative Mathematics
- 4-6 - Last year of Go Math, will implement Illustrative Mathematics in the 24-25 year.

- **Intervention for students as well as SRBI instruction**

-

Assessments:

- i-Ready
- Unit Assessments

-

SCIENCE AND SOCIAL STUDIES

- **Science/Social Studies**

- Science:

- NGSS Standards, CREC units

- Social Studies:

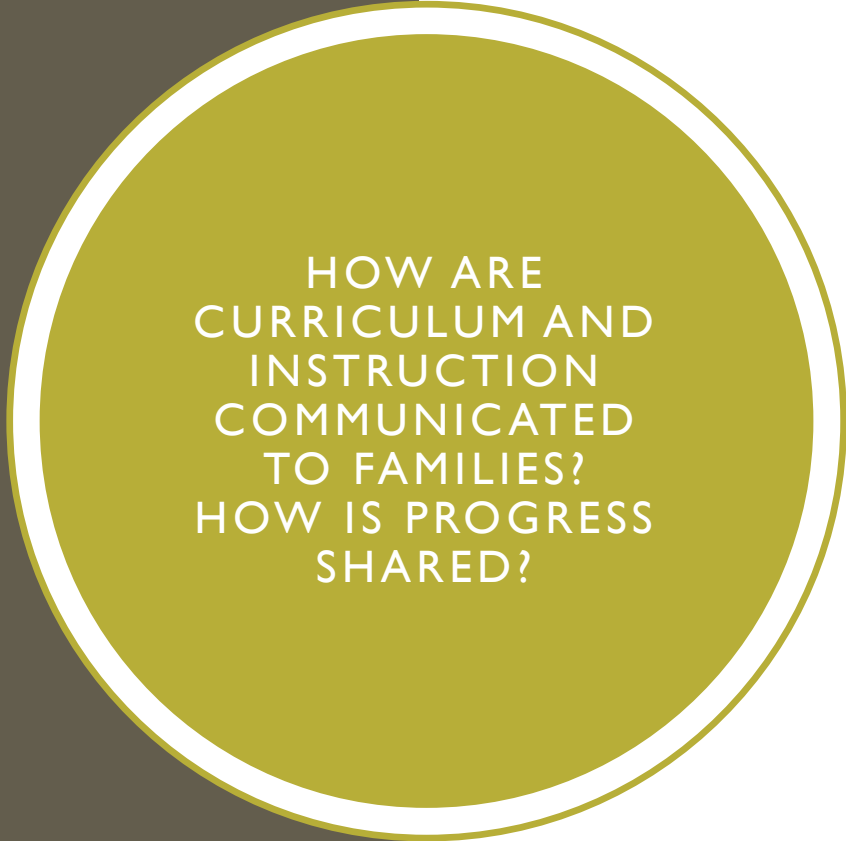
- New Standards approved by the state board of education recently, should be released soon. We will utilize these standards to refine/rebuild our SS curriculum

- Additional Resources:

- Scholastic News
- Mystery Science
- Brain Pop

ADDITIONALLY.....

- All students receive :
- PE instruction
- Health
- Music
- Art
- Enrichment (ASL- American Sign Language)
- Spanish grades 2-6
- Library
- Makerspace and STEM embedded programming
- Access to technology (chrome books, ipads, robots, and other tech resources)



HOW ARE
CURRICULUM AND
INSTRUCTION
COMMUNICATED
TO FAMILIES?
HOW IS PROGRESS
SHARED?

- Families have access to student achievement daily through interactions with the teachers and staff. We utilize many methods including teacher conferences, School Messenger, PowerSchool, report cards, Seesaw, emails, our school website, social media and phone messages.

ALL OTHER ENRICHMENT PROGRAMS HAVE BEEN GRANT FUNDED AND END SUMMER 2024. WE WILL CONTINUE TO SEEK SOURCES OF REVENUE TO CONTINUE OUR EXTRA PROGRAMMING BUT HAVE NOT INCLUDED IN THE GENERAL FUND BUDGETING FOR 2024-2025.

FOR QUESTIONS, PLEASE EMAIL THE AES
BUDGET DEDICATED EMAIL

- aesbudget@andoverelementaryct.org
- For all questions and things that the public want to see within the presentations.