

**BUDGET SEMINAR INFORMATIONAL#2
FOR THE 2024-2025 AES BUDGET
SPECIAL EDUCATION-SUPPLIES-PRE-K**

January 13, 2024

RECAP TO SESSION #1

Curriculum and instruction are less than 1% of the overall General Fund



New Reading Program Enhancements have been mandated and are grant funded



Curriculum remains robust and strong at all levels



Professional Development opportunities are embedded in calendar for staff and reflect legislative mandates as well as new initiatives associated with curriculum and instruction and SEL. All staff are subject to professional development.



Because of grant funding in the current year, we can manage 2024-2025 budget without increases to these lines.

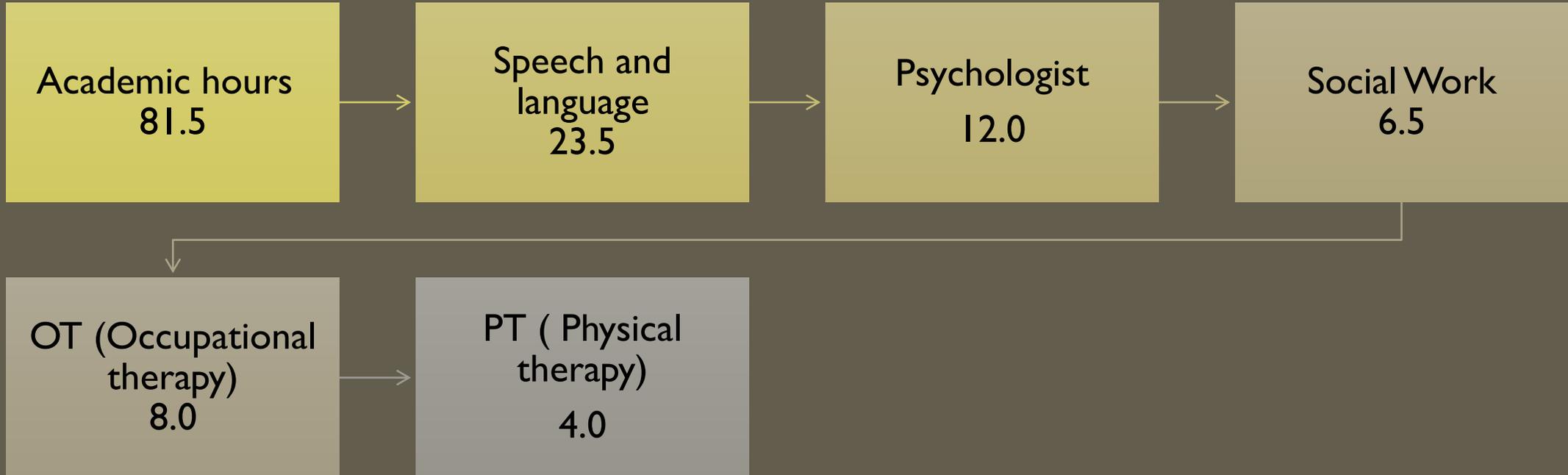
SPECIAL EDUCATION

- Special Education services are not optional. Of course we want to provide everything needed for our children, but quite frankly we also are legally obligated to and therefore cannot decide to eliminate a service, supply or resource at will. All of the services we provide are required.
- AES currently has 25 students who qualify for an IEP and 3 in the referral process, 22 students on 504 plans, and 40 participating in SRBI (Scientifically Research –Based Interventions). Although not all preschool or kindergarten students require remediation or interventions, it is during preschool and kindergarten that we screen, observe and consult **most** often. We do also receive Birth to Three program needs. Early intervention is vital.

WHAT TYPES OF SERVICES DO WE PROVIDE?

- General Academic services to meet goals with Special ed teacher (math, reading, etc)
- Social Work Services
- OT Occupational Therapy
- PT Physical Therapy
- Psych services
- SLP (Speech and Language)
- Paraprofessional Assistance
- Bussing
- Outplacement Services
- Adaptive Technology
- Needed nursing services

**SPECIAL EDUCATION/504 SERVICE REQUIREMENTS
MANDATED WEEKLY HOURS FOR DIRECT
INSTRUCTION DRIVING NEEDS**



ADDITIONAL NEEDS FOR THESE SERVICE PROVIDERS

Attending PPT Meetings

Screenings

Evaluations and Testing

Written
documentation/reports

Classroom
observations/Communi-
cations

Other Responsibilities

"train" classroom staff
on implementation

Account Id	Description	Adopted Budget
002-101-0000-0000	TEACHERS' SALARIES	1,697,224.04
002-102-0000-0000	INSTRUCTIONAL ASSISTANTS	87,343.38
002-103-0000-0000	TEACHER SUBSTITUTES	28,619.40
002-106-0000-0000	IA SUBS.SALARIES	3,840.00
002-108-0000-0000	EXTRA CURRICULAR	6,100.00
002-109-0000-0000	SUMMER SCHOOL	2,260.00
002-110-0000-0000	SUPPORT SALARIES	315,902.66
002-111-0000-0000	ADMINISTRATIVE	279,614.00
002-130-0000-0000	OVERTIME	4,000.00
002-210-0000-0000	GROUP INSURANCE	13,040.00
002-220-0000-0000	FICA & MEDICARE	75,266.47
002-230-0000-0000	PENSION	98,969.15
002-240-0000-0000	RETIREMENT BUYOUT	15,000.00
002-260-0000-0000	UNEMPLOYMENT COMP.	2,600.00
002-280-0000-0000	MEDICAL & DENTAL BENEFITS	615,654.47
002-310-0000-0000	ADMINISTRATIVE SERVICE	1,000.00
002-320-0000-0000	PROFESSIONAL EDUCATIONAL SVCS	154,146.89
002-330-0000-0000	PROFESSIONAL SERVICES	4,520.00
002-340-0000-0000	OTHER PROFESSIONAL SERVICES	49,200.00
002-350-0000-0000	TECHNICAL SERVICES	7,600.00
002-420-0000-0000	CLEANING SERVICE	5,500.00
002-430-0000-0000	REPAIR & MAINTENANCE SERVICES	61,292.00
002-432-0000-0000	TECHNOLOGY REPAIR & MAINTENANCE	33,000.00
002-510-0000-0000	STUDENT TRANSPORTATION	166,104.85
002-530-0000-0000	COMMUNICATIONS	27,185.00
002-540-0000-0000	ADVERTISING	2,000.00
002-550-0000-0000	PRINTING & BINDING	9,062.13
002-560-0000-0000	TUITION	188,349.84
002-580-0000-0000	TRAVEL	1,940.00
002-610-0000-0000	GENERAL SUPPLIES	43,500.00
002-611-0000-0000	ELA SUPPLIES	2,100.00
002-612-0000-0000	MATH SUPPLIES	2,050.00
002-613-0000-0000	SCIENCE SUPPLIES	2,750.00
002-614-0000-0000	SOCIAL STUDIES SUPPLIES	1,000.00
002-622-0000-0000	ELECTRICITY	74,765.95
002-623-0000-0000	BOTTLE GAS	1,200.00

WHAT AREAS CAN THESE BE FOUND IN THE GENERAL FUND BUDGET?

AND
POTENTIALLY
HERE....

002-626-0000-0000	GASOLINE	250.00
002-629-0000-0000	DIESEL	16,246.00
002-640-0000-0000	BOOKS/PERIODICALS	1,550.00
002-641-0000-0000	ELA BOOKS	1,050.00
002-642-0000-0000	MATH BOOKS	1,200.00
002-644-0000-0000	SOCIAL STUDIES BOOKS	450.00
002-650-0000-0000	COMPUTER/MEDIA	13,700.00
002-810-0000-0000	DUES & FEES	8,850.00
Fund Budgeted		4,234,796.23
Fund Non-Budgeted		0.00
Fund Total		4,234,796.23
Final Budgeted		4,234,796.23
Final Non-Budgeted		0.00
Final Total		4,234,796.23

MORE SPECIFICALLY
(1200 IN THE THIRD SERIES OF NUMBERS)
AND OTHERS FOR SERVICE PROVIDERS

- 002-101-1200-0000 002-110-2410-0000 002-580-1200-0000
- 002-101-2150-0008 002-320-1200-0000 002-610-2140-0000
- 002-102-1200-0000 002-320-2140-0000 002-610-2150-0000
- 002-103-1200-0000 002-320-2160-0000 002-610-2160-0000
- 002-106-1200-0000 002-320-2170-0000 002-610-2240-0000
- 002-109-1200-0000 002-340-1200-0000 002-650-1200-0000
- 002-110-1200-0000 002-510-2700-0009
- 002-110-2130-0000 002-560-1200-0000

WHAT ARE THE EXPECTED CHANGES FOR 2024-2025 YEAR?

- Triennial reviews that require testing are scheduled and require comprehensive testing
- New equipment expected for visually impaired students
- New equipment expected for physically handicapped student “ sizing out” of some equipment
- Slight increases for many of the service providers and additional service time

SALARIES ARE
CONTRACTUAL.
TEACHERS HAVE
ONE MORE YEAR
ON THEIR
CONTRACT AND
NON-CERTIFIED
ARE IN PROCESS
NOW

\$7090 IN #101
\$2620 IN #102
\$1000 IN #106

Account Id	Description	Adopted Budget
002-101-0000-0000	TEACHERS' SALARIES	
002-101-1000-0000	Teachers	1,318,030.00
002-101-1200-0000	Special Ed. Teacher	181,177.50
002-101-2150-0008	Speech Teacher	53,000.00
002-101-2220-0000	Library salary	54,136.20
002-101-2230-0000	Instructional Tech Salaries	90,880.34
Control Total		1,697,224.04
Object Control 0000		1,697,224.04
002-102-0000-0000	INSTRUCTIONAL ASSISTANTS	
002-102-1200-0000	Instruction Asst. Spec. Educ.	87,343.38
002-102-2220-0000	Media/Library	0.00
Control Total		87,343.38
Object Control 0000		87,343.38
002-103-0000-0000	TEACHER SUBSTITUTES	
002-103-1000-0000	Subst. Teacher Reg.	26,580.00
002-103-1200-0000	Subst. Teacher Spec. Educ.	2,039.40
Control Total		28,619.40
Object Control 0000		28,619.40
002-106-0000-0000	IA SUBS.SALARIES	
002-106-1200-0000	Subst. IA Special Educ.	3,840.00
Control Total		3,840.00
Object Control 0000		3,840.00
002-108-0000-0000	EXTRA CURRICULAR	
002-108-1000-0000	Coaching/Clubs	6,100.00
Control Total		6,100.00
Object Control 0000		6,100.00

Account Id	Description	Adopted Budget
002-109-0000-0000	SUMMER SCHOOL	
002-109-1200-0000	Summer School & Tutoring - Spec. Educ.	2,260.00
Control Total		2,260.00
Object Control 0000		2,260.00
002-110-0000-0000	SUPPORT SALARIES	
002-110-1200-0000	NonCertified Sped Admin Salaries	32,573.75
002-110-2130-0000	Nurse	68,385.00
002-110-2320-0000	NonCertified Superintendent Office Salar	32,573.75
002-110-2410-0000	NonCertified Admin Salaries	38,137.56
002-110-2610-0000	Custodial Salaries	144,232.60
Control Total		315,902.66
Object Control 0000		315,902.66
002-111-0000-0000	ADMINISTRATIVE	
002-111-2320-0000	Superintendent	80,000.00
002-111-2410-0000	Certified Admin Staff	124,630.00
002-111-2510-0000	Financial Services	74,984.00
Control Total		279,614.00
Object Control 0000		279,614.00
002-130-0000-0000	OVERTIME	
002-130-2610-0000	Custodial Overtime	4,000.00
Control Total		4,000.00
Object Control 0000		4,000.00
002-210-0000-0000	GROUP INSURANCE	
002-210-1000-0000	Group Life Ins.	13,040.00
Control Total		13,040.00
Object Control 0000		13,040.00
002-220-0000-0000	FICA & MEDICARE	
002-220-1000-0000	FICA & Medicare	75,266.47

SUMMER SCHOOL ESY IS A REQUIREMENT. WE GET GRANTS TO EXPAND FOR REGULAR EDUCATION, BUT WE ARE MANDATED TO PLAN FOR SPECIAL EDUCATION WITHIN THE BUDGET. THREE HIGH NEEDS STUDENTS \$3900 INCREASE TO ESY(#109) SALARIES. IN THIS LOCATION INCREASE OF \$6940

CONTRACTED SERVICE PROVIDERS
PSYCH IS STILL WORKING ON A MENTAL HEALTH GRANT.
WE KEEP ONE STUDENT IN PLACED WITH THESE SERVICES
(5K,8K,7K INCREASES)

Object Control 0000

1,000.00

002-320-0000-0000	PROFESSIONAL EDUCATIONAL SVCS
002-320-1200-0000	Professional Ed Svcs - SpEd
002-320-2140-0000	Psychological Services
002-320-2160-0000	Occupational Services
002-320-2170-0000	Physical Therapy Services
002-320-2310-0000	Professional Svcs - Board

47,000.00

46,062.89

40,694.00

20,190.00

200.00

WHEN WE MUST CONSULT OR HIRE ONE NOT ON STAFF INCREASE OF 3K

Object Control 0000		154,146.89
002-330-0000-0000	PROFESSIONAL SERVICES	
002-330-2213-0000	Staff Training - Non Certified	3,920.00
002-330-2213-2623	Facilities Staff Training	600.00
Control Total		4,520.00
Object Control 0000		4,520.00
002-340-0000-0000	OTHER PROFESSIONAL SERVICES	
002-340-1200-0000	SpEd Other Professional Svcs	1,000.00
002-340-2130-0000	School Physician	1,800.00
002-340-2310-0000	Other Professional Svc - Board	12,000.00
002-340-2320-0000	Superintendent - Other Prof Svc	1,000.00
002-340-2410-0000	Other Prof Svc - Principal	1,000.00
002-340-2510-0000	Other Prof Svc - Fiscal	3,400.00
002-340-2570-0000	Professional Svcs - Personnel	3,500.00
002-340-2580-0000	Admin Technology Professional Services	5,500.00
002-340-3100-0000	Other Prof Svc - Lunch Program	20,000.00
Control Total		49,200.00

INCREASE OF \$1500 WE RENT THE BUS
FROM THE TOWN FOR WHEELCHAIR
ACCESSIBILITY

Object Control 0000		33,000.00
002-510-0000-0000	STUDENT TRANSPORTATION	
002-510-2700-0000	Transportation	131,445.60
002-510-2700-0009	SpEd transportation	34,659.25
Control Total		166,104.85
Object Control 0000		166,104.85

**BIG SAVINGS HERE TO BE REDISTRIBUTED
DUE TO LESS OUTPLACEMENT/SPED COST
REDUCTION OF \$96,000**

Object Control 0000		9,062.13
002-560-0000-0000	TUITION	
002-560-1000-0000	Magnet Schools	18,000.00
002-560-1200-0000	Outplacement/ Special Ed.	170,349.84
Control Total		188,349.84
Object Control 0000		188,349.84
002-580-0000-0000	TRAVEL	
002-580-1200-0000	Staff Travel/Sped.	300.00
002-580-2213-0000	Staff Training - mileage	140.00
002-580-2320-0000	Superintendent - travel	350.00
002-580-2410-0000	Admin Travel	200.00
002-580-2490-0000	Travel-Student Activities	100.00
002-580-2510-0000	Fiscal Services - Mileage	350.00
002-580-2610-0000	Building Ops - travel	500.00
Control Total		1,940.00

002-610-1000-0003	Phys Ed Supplies	300.00
002-610-1000-0004	Music Supplies	300.00
002-610-1000-0005	Art supplies	500.00
002-610-1000-0020	Kindergarten supplies	500.00
002-610-1000-0021	First Grade Supplies	200.00
002-610-1000-0022	Second Grade Supplies	900.00
002-610-1000-0023	3rd Grade Supplies	500.00
002-610-1000-0024	4th Grade Supplies	300.00
002-610-1000-0025	5th Grade Supplies	200.00
002-610-1000-0026	6th Grade Supplies	550.00
002-610-1200-0000	Instructional Supplies-Sp.Ed.	X 3,600.00
002-610-2110-0000	Supplies - Social Work Svcs	200.00
002-610-2130-0000	Health Supplies	650.00
002-610-2140-0000	Supplies - Psychology	1,500.00
002-610-2150-0000	Speech supplies	250.00
002-610-2160-0000	Occupation Therapy Supplies	250.00
002-610-2213-0000	Supplies - Staff training	1,500.00
002-610-2220-0000	Library Supplies	200.00
002-610-2230-0000	Technology Supplies	1,000.00
002-610-2240-0000	Testing Supplies	300.00
002-610-2310-0000	BOE Supplies	850.00
002-610-2320-0000	Superintendent office - Supplies	500.00
002-610-2410-0000	Office Supplies	2,300.00
002-610-2490-0000	Supplies-Student Activities	100.00
002-610-2490-0026	Supplies - 6th grade activities	500.00
002-610-2510-0000	Supplies - Fiscal Services	1,000.00
002-610-2570-0000	Supplies - Personnel Services	200.00
002-610-2610-2621	Facilities HVAC Supplies	3,000.00
002-610-2610-2623	Supplies - Facilities - Interior	3,500.00
002-610-2610-2625	Facility cleaning supplies	8,000.00
002-610-2620-2623	Facility Supplies - Interior	2,000.00
002-610-2630-2624	Supplies - Grounds	1,000.00
002-610-2660-0000	Supplies - Security	1,000.00
002-610-2670-0000	Supplies - Safety	2,000.00
002-610-3100-0000	Food Service Supplies	500.00
Control Total		43,500.00

WE HAVE LOOKED AT THE INSTRUCTIONAL SUPPLIES, BUT SOME SPECIAL EDUCATION ARE IN THIS AREA OF GENERAL SUPPLIES NO INCREASES HERE FOR SPED SUPPLIES

PRESCHOOL

- Historically there have been no expenditures for preschool in the general fund budget. Preschool was entirely funded by tuition, School Readiness grant, and Smart Start funding.
- This year we added back a third preschool out of need to accommodate our own Andover children. We are looking at the potential to expand again, **HOWEVER**, it is too early to know if we would be able to have an expansion be self sufficient with tuition alone. We really won't know this until late spring when registration is more accurate. **IF** we had unused available slots, we would fill with out of towners at full tuition rates. We won't add a line into the budget because we just do not have enough information/data. **IF** we needed to, we would have the 2% Non-lapsing account to take funds from.

OVERALL ANTICIPATED INCREASES

Adding together the overall increases, we would be adding \$44,550 to our lines from this year to next in these categories.

When we minus the 96,000 decrease.....

We still see an overall DECREASE HERE OF \$51,450



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.