



Andover School District

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Valerie E. Bruneau
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VIA EMAIL ONLY

Mr. Marc J. Brinker, Chairman
Andover Board of Finance

Dear Chairman Brinker and Members of the Andover Board of Finance:

As we look forward to the 2021-2022 school year, our budget for Andover Elementary School (“AES”) reflects the tumult that the COVID-19 pandemic has created for almost one year now. During these unprecedented times, through the tremendous efforts of everyone at AES and parents/families and the students, AES has successfully remained open for face-to-face learning for 25 continuous weeks as of today (other than a preplanned seven-day remote learning period around Thanksgiving to keep COVID out of our building)! I know that this has afforded our students both academic and social/emotional opportunities that are an integral part of their healthy development during this past year, and they are the ultimate constituents and beneficiaries of our efforts. Together with our Superintendent, the Board of Education (“BOE”) has created a budget for AES for the 2021-2022 fiscal year that has been carefully developed to take into consideration the events of the past year and the financial needs for next year. I believe that this budget is both fiscally responsible and meets the needs of our students and staff and respectfully submit it for your consideration.

According to Section 10-222 of the Connecticut General Statutes, each year every school in the State will “prepare an itemized estimate of the cost of maintenance of public schools for the ensuing year”. The itemized budget forwarded herewith takes into account student enrollment projections, current program needs, and the adherence to all State and federal requirements for regular and special education students. In scrutinizing our Superintendent’s proposed budget from January 13, 2021, we received input from our administration and staff and the community; examined past budgets, expenditures, and revenue sources; and addressed negotiated contracts for personnel, utilities, and other fixed costs.

The projected increase of \$255,843 in this submitted budget for 2021-2022 as compared with our current budget is largely due to: (1) the two union contracts that we negotiated during the past six months for our teachers and non-certified employees and (2) added expenses related to the past pandemic year. AES’ student enrollment numbers remain the same for next year and we are planning to maintain the same number of classrooms. The grade configuration will be as follows:

Grade	2018-2019		2019-2020		October 1, 2020		2021-2022 Budget	
	# of Classes	Enrolled	# of Classes	Enrolled	# of Classes	Enrolled	# of Classes	Projected
Pre-K	3 all-day classes	37 (15 4-year-olds)	3 all-day classes	43 (18 4-year-old kids)	3 all-day classes	35 (22 4-year-old kids)	2 all day classes	30
K	2 classes	22	2 classes	20	2 classes	23	3 classes	30
1	1 class	18	2 classes	22	2 classes	22	2 classes	23
2	1 class	17	1 class	18	2 classes	20	2 classes	22
3	2 classes	22	1 class	17	1 class	18	2 classes	20
4	1 class	21	2 classes	22	1 class	18	1 class	18
5	2 classes	28	1 class	21	2 classes	22	1 class	18
6	2 classes	28	2 classes	28	1 class	20	1 class	22
Total	14	193	14	191	14	178	14	183

The submitted budget includes the following reductions:

- Elimination of one paraprofessional position
- Reduction of the pre-K liaison from once a week to once every other week
- Reduction of the School Secretary position from a 12-month to a 10-month position.

Salaries and employee benefits account for 75% of the total budget and the BOE is clear that AES needs the staffing levels reflected in our budget. We are continuously examining cooperative agreements with agencies, including, but not limited to, cooperative purchasing through various consortia such as EASTCONN and the Region 8 Medical Insurance Consortium, and trying to minimize food service costs through another cooperative agreement.

The primary goal of this budget is to support instructional programs that are central to the stated mission of AES: "To provide a creative and challenging curriculum for ALL in a safe environment while nurturing the values of responsibility, respectfulness and a desire for learning". Our students' outstanding academic performance on several measures reflects the BOE's commitment to provide the funding needs to support all students. The BOE's goals are supported by strong academic programming, the continuation of full-day pre-K (for three- and four-year olds) and national accreditation from the National Association for the Education of Young Children (NAEYC), and the implementation of a systematic approach to social and emotional learning (the RULER initiative) throughout AES.

As with any budget that projects expenditures months into the future, we acknowledge that this budget may undergo certain changes as the remainder of the 2020-2021 school year progresses. Through our Budget Workshops, we already trimmed to the bones the Superintendent's proposed budget by eliminating \$74,000 in expenditures in this submitted BOE-approved budget, because we determined that we either could wait for certain maintenance projects -- e.g., because we coordinate paving and re-lining our parking lots with the Town and the Town is not budgeting for such this year (which is different from our/the Town's prior practice of providing for this maintenance project every two years), we eliminated some \$15,000 from this budget -- or anticipated being able to fund such necessities through revenue sources other than the Andover taxpayer. I am confident that this budget for 2021-2022 meets the obligations of which we currently are aware, reflects a commitment to provide Andover students the best possible education that will serve them throughout the rest of their lives, and is fiscally responsible to the taxpayers of the Town of Andover.

The BOE greatly appreciates the work of Superintendent Valerie E. Bruneau, the now former Business Manager Laura Webb-Edwards, Principal John P. Briody, and the teachers and staff of AES in developing this budget; together, we remain conscientious stewards of the public dollar and protectors of the futures of our children.

Very truly yours,

Shannon O. Loudon

Shannon O. Loudon, Chairwoman
Andover Board of Education

Enclosure/Attachment

c: Superintendent Valerie E. Bruneau
The Andover Board of Education