



## ANDOVER SCHOOL COMMITTEE

**SC ROOM Key:** *I.O. = Information Only; A.R. = Action Request*

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**THURSDAY, JULY 15, 2021**

### SCHOOL COMMITTEE CONFERENCE ROOM

\*\* Please note that public comment – either during the Public Input agenda item or on specific agenda topics – should follow School Committee [policy BEDH Public Comment at School Committee Meetings](#) and [policy BEDH-E Guidelines for Public Comment](#), including limiting remarks to 3 minutes.\*\*

- I. School Committee Meeting – Call to Order **5:00 PM**  
Executive Session: Motion and vote to meet in executive session pursuant to Massachusetts General Laws chapter 30A, section 21(a) for the following purposes: Purpose (2) to conduct collective bargaining session with the Andover Education Association, specifically to hear a Level Three class action grievance regarding disciplinary actions; and Purpose (3) to discuss strategy with respect to collective bargaining, specifically to deliberate regarding a response to the Level Three class action grievance filed by the Andover Education Association regarding disciplinary actions and Purpose (3) to discuss strategy with respect to bargaining with unionized personnel, namely the Andover Education Association (AEA) Unit A, Andover Administrators Association, Andover Assistants' Organization, Occupational and Physical Therapists Association, Educational Secretaries Association and SEIU Local 888 (School Custodians and School Food Service) because an open session may have a detrimental effect on the bargaining position of the Committee. The Committee will reconvene in regular session at approximately 7PM.
- II. Resume SC Regular Open Session Meeting **7:00 PM**
- A. Call to Order/Moment of Silence/Salute to Flag -
  - B. Recognitions/Communications I.O.
  - C. Public Input
  - D. Response to Public Input
  - E. Education A.R.
    - 1. GLTHS After Dark Program (Caitlin Brown, AHS Principal/John Lavoie, GLTS Superintendent)
  - F. New Business A.R.
    - 1. West Elementary School Building Committee Chair Appointment A.R.
    - 2. 2021-2022 School Calendar Amendment – Juneteenth Federal Holiday A.R.
    - 3. Increased FTE Request A.R.
    - 4. School Committee 2021-2022 Meeting Calendar I.O.
    - 5. School Committee Subcommittee and Liaison Assignments A.R.
  - G. Continuing Business A.R.
    - 1. RE-Vote OT/PT MOA A.R.
    - 2. FY22 Revised Budget Development Assumptions A.R.

*This is the SC posted agenda for the upcoming meeting to the best of our knowledge at the time of posting; however, other agenda items may arise; therefore, the SC reserves the right to discuss additional items if merited.*

*The mission of the Andover Public Schools, in partnership with the entire Andover community, is to educate by engaging and inspiring, students to develop as self-reliant, responsible citizens who are thinkers, problem solvers, and contributors prepared to participate in an evolving global society.*

H. Consent Agenda

A.R.

1. Grants/Donations to District:
2. SC Meeting Minutes:

I. Adjournment

A.R.

As of May 29, 2021, regulations for in-person gatherings have been updated by Governor Baker. The School Committee intends to hold in-person meetings when practical in accordance with these evolving health and safety regulations. Members of the public who attend School Committee meetings in person are asked to maintain physical distancing and wear a mask unless they have been fully vaccinated against COVID-19.

# 2021-2022 Andover Public Schools Calendar

Aug/September (20 days)						
Su	Mo	Tu	We	Th	Fr	Sa
	30	31	1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

October (20 days)						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

November (18 days)						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12*	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

December (17 days)						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

January (20 days)						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

February (15 days)						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28					

March (23 days)						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

April (16 days)						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

May (21 days)						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

June (10 days)						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

### Early Release Dates-All Schools

- Friday, Oct. 8, 2021
- Wed, Nov 24, 2021
- Friday, Dec. 10, 2021
- Friday, Jan. 28, 2022
- Friday, March 18, 2022
- Friday, May 6, 2022
- Friday, June 3, 2022

### Teacher PD & Conference Dates

- Nov. 12\* – No Classes at Elem, MS, AHS
- Nov. 5 K conf only – no K classes

### First Day of School

- Mon., Aug. 30 - Teachers
- Wed., Sep 1 – Students

### Last Day of School

- Tues., June 14 – w/no snow days
- Weds., June 22 – w/5 snow days

## No Classes held due to Observed Federal, State Holidays and school recess

Sept 3- 6	Labor Day Recess	Oct 11	Columbus Day	Nov 11	Veterans Day	Nov 25-26	Thanksgiving Recess
Dec 24-Dec 31	Holiday Recess	Jan. 17	Martin Luther King Day	Feb. 21-25	Presidents' Day/Winter Recess	April 18-22	Patriots' Day/Spring Recess
May 30	Memorial Day	June 20	Juneteenth (Sun., June 19)				

## 2021-2022 Andover Public Schools Calendar

Andover Public Schools serves children from many different religious and ethnic backgrounds, and a goal of the APS *Theory of Action* is to create safe, caring, and culturally responsive classrooms and schools. With that in mind, district policy IMDC "[Accommodation for Religious and Ethnic Observances](#)" describes the handling of absences and event scheduling on days which require additional consideration. The School Committee recognizes the list below may not include all holidays observed by Andover families, but there has been an attempt to identify the major ones.

<b>Religious and Ethnic Observances 2021-2022</b>	
<b>Holiday</b>	<b>Date</b>
<i>Muharram*</i>	<i>Tuesday, August 10, 2021</i>
<b>APS classes begin for students on Wednesday, September 1, 2020</b>	
Rosh Hashanah* (day 1)	Tuesday, September 7, 2021
Rosh Hashanah* (day 2)	Wednesday, September 8, 2021
Samvatsari	Thursday, September 9, 2021
Ganesha Chaturthi	Friday, September 10, 2021
Yom Kippur*	Thursday, September 16, 2021
First Day of Sukkot*	Tuesday, September 21, 2021
Navaratri	Wednesday, October 6, 2021
Dasera/ Dussehra	Friday, October 15, 2021
Diwali	Thursday, November 4, 2021
Chanukah/ Hanukkah* (day 1)	Monday, November 29, 2021
Christmas Eve	Friday, December 24, 2021
Kwanzaa (day 1)	Sunday, December 26, 2021
Epiphany	Thursday, January 6, 2022
Orthodox Christmas	Friday, January 7, 2022
Lunar New Year	Tuesday, February 1, 2022
Isra & Miraj	Monday, March 1, 2022
Holi *	Friday, March 18, 2022
Ramadan*	Sunday, April 3, 2022
Palm Sunday	Sunday, April 10, 2022
Good Friday	Friday, April 15, 2022
Passover* (day 1)	Saturday, April 16, 2022
Easter Sunday	Sunday, April 17, 2022
Orthodox Good Friday	Friday, April 22, 2022
Orthodox Easter Sunday	Sunday, April 24, 2022
Laylat al-Qadr	Monday, April 26, 2022
Eid al-Fitr*	Tuesday, May 3, 2022
Vesak Day	Monday, May 16, 2022
Shavuot*	Sunday, June 5, 2022
*Holidays begin at sundown the day before.	

## SC Meeting Dates – 2021-2022 School Year (1<sup>st</sup>/3<sup>rd</sup> Thursdays)

<b>Date</b>	<b>Time</b>	<b>Type</b>
<b>SEPTEMBER</b> ( <i>Labor Day 9/6</i> )		
Thurs - 2	7PM	SC Meeting
Thurs – 16	7PM	SC Meeting
<b>OCTOBER</b>		
Thurs – 7	7PM	SC Meeting
Thurs – 21	7PM	SC Meeting
<b>NOVEMBER</b> ( <i>Thanksgiving break 11/25-26</i> )		
Thurs – 4	7PM	SC Meeting
Thurs – 18	7PM	SC Meeting
<b>DECEMBER</b> ( <i>Holiday break 12/24-31</i> )		
Thurs – 2	7PM	SC Meeting
Thurs – 16	7PM	SC Meeting
<b>JANUARY</b>		
Thurs – 6	7PM	SC Meeting
TBD	7PM	SC Meeting/Budget Meeting(s)
Thurs – 20	7PM	SC Meeting
<b>FEBRUARY</b> ( <i>Feb vac 2/21-25</i> )		
Thurs – 3	7PM	SC Meeting
Thurs – 17	7PM	SC Meeting
<b>MARCH</b>		
Thurs – 3	7PM	SC Meeting/Public Budget Hearing
Thurs – 17	7PM	SC Meeting
<b>APRIL</b> ( <i>April vac 4/18-22</i> )		
Thurs – 7	7PM	SC Meeting
Thurs – 28	7PM	SC Meeting
<b>MAY</b> ( <i>Founders Day May?</i> )		
Thurs – 5	7PM	SC Meeting
Thurs – 19	7PM	SC Meeting
<b>JUNE</b> ( <i>June 14 last day w/o snow days; June 22 w/5 snow days</i> )		
Thurs – 2	7PM	SC Meeting
Thurs – 16	7PM	SC Meeting

# **Sub-Committee and Liaison Assignments for FY22 (2021-22)**

*Approved by School Committee: XX/XX/21*

## **Formal Subcommittees**

- Policy – Susan McCready & Tracey Spruce
- Negotiations – All Members (subcommittees formed as necessary)

## **Active negotiation assignments on July 15, 2021:**

- AEA Unit A (teachers) – Shannon Scully & Tracey Spruce - COMPLETE
- Instructional Assistants – Lauren Conoscenti & Shannon Scully
- Custodians – Susan McCready
- Food Service Workers – Susan McCready
- Administrators – Paul Murphy
- Secretaries – Susan McCready
- Occupational & Physical Therapists – Paul Murphy
- LPNs – Paul Murphy - COMPLETE

## **Liaison Assignments**

- CREST – Lauren Conoscenti
- Town-Wide PTO – Susan McCready
- Audit Committee – Paul Murphy
- Legislative – Shannon Scully
- Revenue & Expenditure Task Force – Shannon Scully & Tracey Spruce
- Retirement Board – Shannon Scully
- Economic Development Council – Susan McCready
- Special Education Parent Advisory Council – Paul Murphy
- English Language Learner PAC – Tracey Spruce
- ~~○ Return to School Task Force – Paul Murphy~~

## **Project Assignments**

- AHS Facility Study Committee – Shannon Scully
- West Elementary Facility – Susan McCready & Tracey Spruce
- ~~○ School Start Time Working Group – Lauren Conoscenti & Susan McCready~~
- Advertising Guidelines – Paul Murphy

## **School Committee Liaisons to APS Schools**

- Shawsheen – Lauren Conoscenti
- Bancroft – Shannon Scully
- High Plain – Tracey Spruce
- Sanborn – Susan McCready
- South School – Lauren Conoscenti
- West Elementary – Paul Murphy
- Doherty – Shannon Scully
- West Middle – Susan McCready
- Wood Hill – Tracey Spruce
- Andover High – Paul Murphy

DRAFT

**Memorandum of Agreement  
between  
School Committee of the Andover Public Schools and  
The Andover Occupational and Physical Therapists Association**

This agreement is entered into this 8<sup>th</sup> day of July, 2021, between the School Committee of the Andover Public Schools (hereinafter referred to as the "Committee") and the Andover Occupational and Physical Therapists Association (hereinafter referred to as the "Association") (referred to collectively as "the parties") serves as the one-year wage reopener for the collective bargaining agreement between the parties for the period August 25, 2020 to August 24, 2021 as follows.

The parties agree to the following provisions and changes to the current contract:

**Article 5, Salaries**


Amend Section 5.1C as follows:

For the period August 25, 2020 to August 24, 2021, implement a 1% cost of living adjustment (COLA) on base wages. In addition, a flat dollar, one-time payment of \$800.00, not to be included in the base, will be paid to each member of the bargaining unit.

Additionally, the Committee agrees to continue negotiating over the possibility of accretion of the Association into Unit A for the successor contract period. At this point, the Committee makes no guarantees as to whether accretion will be possible. Subsequent meetings are scheduled during the month of July between the Association and the Committee to continue these discussions.

Agreed to on this 8<sup>th</sup> day of July, 2021.

**Andover Occupational and Physical  
Therapists Association**

  
Peggy Mertens

  
Matthew Bach

**The Andover School Committee**

\_\_\_\_\_  
Susan McCready, Chair

\_\_\_\_\_  
Lauren Conoscenti

\_\_\_\_\_  
Paul Murphy

\_\_\_\_\_  
Shannon Scully

\_\_\_\_\_  
Tracey Spruce



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**Introduction**

The COVID-19 pandemic forced the shut down of in-person learning on March 13, 2020. Since then, the Andover Schools have made very difficult choices relative to reopening school on August 30<sup>th</sup> for teachers and September 1<sup>st</sup> for students. The following budget development assumptions assume returning to normal day-to-day in-person learning. That is to say, that the ATM approved budget was based upon the assumption that schools will reopen in-person with no COVID-19 restrictions.

**School Committee Priorities**

The School Committee budget should reflect the priorities that address the needs of Andover students and schools. These priorities should provide direction to administrators and guide staff in developing budget recommendations. In addition, the priorities should guide the School Committee in its deliberations related to the budget planning process.

The budget should reflect the following priorities, in relative order. The School Committee may sometimes choose to fund items addressing lower priorities over items that may be a higher priority. While difficult, such choices must occasionally be made to ensure no priority is neglected.

1. The District's mission, values and goals;
2. The need for highly qualified staff teaching within the established class size policy;
3. The ongoing refinement of curriculum, instruction, and assessment practices;
4. The need to develop and maintain educational resources, technology infrastructure, and school facilities that support student learning and meet District goals.

**School Committee Budget Assumptions**

The budget is developed with certain assumptions and priorities by the School Committee. For example, the budget reflects the assumption that the school district will meet all federal, state and local mandated programs and requirements. Thus, the budget should include sufficient resources and funding to meet contractual obligations, mandated programs, and high school accreditation standards, including but not limited to:

- *Special Education: Federal - IDEA & MA General Law 71B & 603 CMR 28.00*
- *English Language Learners (ELL)*
- *Section 504 and Americans with Disabilities Act (ADA)*
- *MA Education Reform Act of 1993*
- *Next Gen MCAS*
- *Educator Evaluation System*
- *Every Student Succeeds Act (ESSA)*
- *Mandates required by state, federal, local and DESE regarding COVID-19.*

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**Budget Operating Guidelines: FTE Changes**

School Committee policy prescribes the process for staffing adjustments and how the Committee and Superintendent make FTE additions or changes after Town Meeting.

*Adopted by the School Committee with a 5-0 vote on August 30, 2018.*

- *The needs of a school system change constantly throughout the school year for a variety of reasons, including personnel actions (e.g., unexpected retirements, long-term leaves), enrollment increases, or educational requirements (including special education needs). As a result, the Superintendent needs the discretion to adjust resources as needs change. The Superintendent can make these adjustments without School Committee approval as long as he/she is not creating an entirely new position, stays within budgetary limits, and does not need to transfer funds between the salary and expense accounts. (See Policies DB, DBJ and GCA.)*
- *To ensure full disclosure on resource adjustments, the Superintendent should provide routine updates on these adjustments at School Committee meetings including, in an appropriate level of detail and with appropriate supporting documentation, a description of those resource adjustments made or to be made, the reasons for those adjustments, and, when resources are added, the source of funding. (See Policy DBJ.)*
- *When a particular resource adjustment may prove controversial, the Superintendent is encouraged to brief the School Committee on that adjustment prior to it taking effect.*

**Guidelines for Budget Requests**

There are two levels of funding requests within the School Committee's budget: Base Budget requests and Strategic Plan Program Improvement Budget requests.

**Level Service Budget**

The level service FY22 budget will be based upon the FY20 budget to create a basis for comparison. FY21 additions will be built upon the FY20 budget and considerations for COVID-19 will be included.

The **Level Service Budget** allows us to deliver a varied level of services to the schools from the original FY20 and FY21 budgets, including the current school programs, staffing, class sizes, and services as well as contractual increases, compliance requirements and enrollment that affect the level of services that we are delivering today. The level service budget includes:

- A. All program components and staffing included in the FY20 and FY21 operating budget.
- B. Statutory or regulatory mandates and accreditation requirements including DESE social distancing mandates.
- C. Personnel step, longevity, and collective bargaining increases (including cost of living).
- D. Increases under other existing contracts and for unsettled labor contracts will be made for potential increases and retroactive payments.

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- E. In 2019 we publicly bid transportation for regular education, mid-day K, SPED in-district, out-of-district, summer and extracurricular transportation. When calculating the FY22 transportation costs for these services we will be using contract rates for regular education, and extracurricular transportation, SPED in-district, out-of-district and SPED summer programs. Transportation for Mid-day K for FY22 will not be necessary.
- F. The FY21 school year began with fewer students due to enrolments in private schools offering full-time in-person classes. The FY22 budget will likely realize the significant enrollment reduction in the form of reduced Chapter 70 allocation. Enrollment is unlikely to recover fully in FY22 since not all students who exited to private school are likely to return to public school.
- G. Other items considered necessary and recommended by the Superintendent including district wide security initiatives and COVID-19 related needs.

**Expenditures - Staff and Programs**

- A. **Staff and Programs** – Budget for services with the understanding that we will consider equal-cost substitutions in the recommended budget with all assumptions clearly defined.
  - 1. **Classroom Teacher** – The district will budget new full-time teachers at M-7 on the FY 22 Salary Scale, if that is available or at FY20 M-8, if the contract is not settled.
  - 2. **Instructional Assistant** – The district will budget new full-time teaching assistants at S-4 on the assistant’s FY22 salary schedule or at S-5 on the FY20 Salary Scale if the contract is not settled.
  - 3. Budget **contract settlements** for contracts under negotiation, including retroactive payments.
  - 4. **Student Services Summer Programs** –We anticipated increased costs for summer programming because teacher salaries, contracted services, and consultation fees continue to increase. The Office of Special Educational Programs (OSEP) and DESE require school districts to consider additional IEP services for special education students and recovery support services for all students pursuant to school closures caused by COVID-19. In addition, COVID-19 compensatory services must be considered for all students with special needs as well as other high-need students such as students who are homeless, in DCF custody, or learning English. This requirement has already increased the number of students participating in summer programming. It is anticipated these services will continue through the summer of 2021.
- B. **Legal mandates and high school accreditation requirements are met.** – This includes special education, Section 504 and ADA, English Language Learners, MA Ed Reform Act, Next Gen MCAS, NEASC and Educator Evaluation and COVID-19 protocols.
- C. **Professional staffing guidelines are met to address** class size policy, enrollment shifts, and legal needs.
- D. **Alternatives that will provide services in more cost-effective ways** (e.g. build more in-house capacity to avoid some special education out-of-district costs, reorganize current organizational

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structure; reduce energy consumption; explore less expensive means of purchasing some products, etc.).

- E. **Technology** – Budget for SPED adaptive technology is not included in the technology CIP. Technology and internet connectivity are a key component to the future of student learning
- F. **Professional Development** – This will be provided district wide as recommended by the Assistant Superintendent for Teaching and Learning so that teachers and administrators can function effectively in hybrid and remote learning environments.
- G. **Textbooks** – The district will fund any replacement textbooks (and those needed for enrollment shifts) through the school instruction accounts and/or lost book accounts. Funds for new textbook adoptions and the conversion to digital text subscriptions are included in district textbook account. As of FY20 the school department’s operating budget absorbed all related textbook expenditures and, as such, will be included in the FY22 operating budget.
- H. **General and Instructional Supplies** – General and Instructional Supply line items will be calculated to reflect the most current enrollment numbers and current costs.
- I. **Projected PK – 5 Consumables** – Using the most current enrollment numbers, administration will analyze projected consumable costs for such programs as “Foundations”, FOSS Science, and Math-In-Focus programs. Line item adjustments will be made as necessary for FY22 projected costs e.g. change in student performance.

**User Fees** - A student who is a member of a household that meets income eligibility guidelines may be eligible for a user free reduction. Please see the Andover Public Schools website for information related to eligibility.

- A. **HS Athletics** –User fees will return to the FY20 level and be set at \$450 per student. The family maximum for user fees is currently set at \$900; unless otherwise determined by the School Committee.
- B. **HS Parking Fees** –At the High School, estimated parking fee revenue will be budgeted at \$59,000. The parking fee will remain at \$200; unless otherwise determined by the School Committee.
- C. **MS Extra-curricular Activities** –Since FY13 the **Middle School** after school extracurricular activities fee has been set at \$100 per student with a current family maximum of \$200. However, the total amount of fees received is not sufficient to cover the programs offered, therefore, for FY22 the administration will be asking the School Committee to consider raising the middle school after school extracurricular activity fee from \$100 per student with a maximum per family of \$200 to \$125 per student with a family maximum of \$250, unless otherwise determined by the School Committee.
- D. **Bus Transportation Fees** -Budget bus transportation fee at \$300 with a family maximum of \$600; unless otherwise determined by the School Committee.

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**Contractual Obligations – Transportation**

- A. **Regular Education Transportation** - In June of 2019 the district awarded a new three-year transportation contract with a two-year option to extend. The FY22 regular education transportation budget will be based upon that contract.
- B. **Mid-Day Kindergarten Transportation** - Mid-Day Kindergarten transportation will not be necessary for the FY22 school year due to the elimination of half-day kindergarten.
- C. **McKinney-Vento Homeless Act** - Over the past few years the cost to transporting homeless students has been more than \$40,000. For FY18 the approved budget was \$18,000 while actual expenses were \$41,460. For FY19 the approved budget was \$40,000 while actual costs were \$62,799. For FY20 the approved budget was \$40,000 and actual costs were \$33,833. For FY21 the approved budget was \$65,000. Based on the historical costs and uncertainty of this line item the recommendation is to continue to fund Homeless transportation at \$65,000.
- D. **Foster Care Students - Every Student Succeeds Act (ESSA)** - In a memorandum dated January 18, 2018, the Commissioner of Education provided an update on Massachusetts' efforts to ensure educational access and stability for children in foster care as required by the Federal Every Student Succeeds Act (ESSA) and the 2008 Fostering Connections to Success and Increasing Adoptions Act of 2008 (Fostering Connections Act). During the 2016 - 2017 school year, school districts, ESE, and DCF began establishing policies and procedures to implement the law. The goal is to help school districts implement ESSA provisions during the 2017-2018 school year by providing joint guidance that supplements the US Department of Education's Non-Regulatory Guidance. During the FY20 school year we incurred an unbudgeted expense of \$12,496 related to Foster Care transportation. In FY21 the District created a new account for Foster Care Transportation and funded the account at \$20,000. Prior to the establishment of the account, transportation of foster care students was funded out of the regular transportation budget. The FY22 recommendation is to continue funding this line item at \$20,000.
- E. **Special Education Out-of-District & Summer Transportation** - In 2019 we publicly bid transportation for SPED Out-of-District and summer transportation. When determining the FY22 transportation costs, these contract rates will be applied.
- F. **Special Education In-District & Summer Transportation** - In 2019 we publicly bid transportation for SPED In-District and summer transportation. When determining the FY22 transportation costs, these contract rates will be applied.
- G. **Extracurricular, Field Trips and Athletic Transportation** - In June of 2019 the district awarded a new three-year transportation contract with a two-year option to extend. The FY22 budget for Extracurricular, Field Trips and Athletic transportation will be based upon year three of the new three-year rates.

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**Contractual Obligations – FY22 Salary Projections**

- A. **Collective bargaining contracts** – Many of the collective bargaining agreements expired at the end of the FY20 fiscal year. Three collective bargaining agreements were settled as one-year agreements that expire at the end of FY21 and one other collective bargaining agreement expires at the end of FY21. Outstanding collective bargaining agreements will be budgeted at a reasonable increase plus retroactive payments.
- B. **Individual contracts** - A modest increase will be built into the budget for these individual positions.
- C. **Substitute Teacher Pay** - As approved by the School Committee for the 2018-2019 school year the rates budgeted shall be:
- Substitute Teachers who are retired Andover Teachers, the rate is \$105/day.
  - Substitute Teachers who have a minimum of a bachelor's degree, the rate is \$85/day.
  - Substitute teachers who have not completed a bachelor's degree, the rate is \$75/day.
- D. **Substitute Nurse Pay** - In an attempt to be more competitive with industry pay scales, the nursing department has increased the substitute nurse pay for RN's to \$200/day effective August 2019.
- a. Substitute RN's working less than 4 hours would be paid \$100 for the shift.
  - b. Substitute health assistant paid \$115/day.

**Fixed Costs: Utilities**

- A. **Gas** – The budget is based upon Plant & Facilities projections. We expect a 5% increase plus inflation in gas expenses due to running HVAC units to provide fresh air movement. The FY22 budget will reflect this increase.
- B. **Oil** – The budget is based upon Plant & Facilities projections.
- C. **Electricity** – The budget is based upon Plant & Facilities projections. We expect a 15% increase plus inflation in electricity expenses due to running HVAC units to provide fresh air. The FY22 budget will reflect this increase.

**Custodial Supplies & Materials**

- A. The budget will use historical data and current trends for costs increases.

**Unfunded Mandates – MA**

- A. **English Language Learners** – This is budgeted based on known students at the time of budget submittal. The regulations require all teachers to utilize the World Class Instructional Design and Assessment standards. Each student has unique needs that must be addressed according to these standards. Providing sufficient dollars for staffing, professional development, resources, and programmatic needs ensures that the department is equipped to offer a high-quality English Language Learning Program. The Department of Elementary and Secondary Education expects that

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the district will adhere to guidelines outlined in the August, 2016, *Guidance on Identification, Assessment, Placement and Reclassification of English Learners*.

- B. MA Ed Reform Act** – This is budgeted using known students needing MCAS support and remediation or Educational Proficiency Plans (EPP-high school only) at the time of budget submittal. (MGL c.71).
- C. DESE Proportionate Share Services for Students with Disabilities** - Effective in 2019 DESE has advised that annually, all districts with private schools or home schooled students within their geographic boundaries must calculate proportionate share, demonstrate upon request that they have spent the required amount of IDEA grant funds on eligible students who are privately enrolled and educated in the district, and submit the Proportionate Share Forms for both the 240 and 262 grants to DESE.

Districts are required to conduct a variety of activities related to provision of proportionate share special education services for students who are privately enrolled. These activities include consultation, child find, evaluation and determination of eligibility, determination of the proportionate share amount, expenditure of the proportionate share, development of services plans, and provision of services either directly or through contracts.

Massachusetts defines this population more broadly than the Federal IDEA regulations require. As a result, our obligations for IDEA set-asides are double what they would be under Federal regulations. Student Services is currently working through each individual case.

### **Revenue Items**

- A. State Aid: Chapter 70** - FY21 Chapter 70 revenue is \$11,668,291. On May 12, 2021, the Senate Ways & Means Committee (SWM) released their version of the FY2022 budget proposal. As of that date the FY22 Preliminary Cherry Sheet Estimate for Chapter 70 is \$11,837,131. An increase of \$168,840 over FY21.
- B. State Aid: SPED Circuit Breaker** - The final Circuit Breaker (CB) reimbursement for FY19 and FY20 totaled \$2,129,647 and \$2,318,480 respectively. As of December 11, 2020, DESE published the FY21 reimbursement to be \$2,463,497 based upon a 75% reimbursement rate. The economic realities of the pandemic create significant uncertainty as to what the actual FY22 Circuit Breaker reimbursement rate will be.

### **Tuition Based Programs**

- A. Special Needs Tuition** – The district offers a SPED vocational program called Transitional Opportunities Program or TOPs for identified students ages 18-22. Andover and North Andover currently have students enrolled. A Memorandum of Agreement allows the parties to share the annual staffing and operating costs at a 50/50 split.
- B. Early Childhood Tuition: Preschool Peer Partner** – For FY2022 the per student tuition will be sweet

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- a. 5 days \$5,265 FD/\$4,265 HD
  - b. 4 days \$4,538 FD/\$3,538 HD
  - c. 3 days \$4,115 FD/\$3,115 HD
  - d. 2 days \$2,350 HD/ FD not an option unless otherwise approved by the School Committee.
- C. **All-Day Kindergarten Tuition** – No tuition will be charged for full-day kindergarten for the 2021-2022 school year.