



# FY2022 SCHOOL DEPARTMENT APPROVED BUDGET

TRI-BOARD MEETING

April 28, 2021

# FY2022 BUDGET OVERVIEW

PERSONNEL (81.6%)	\$75,632,187
GENERAL EXPENSE (18.3%)	\$16,961,265
<b>TOTAL</b>	<b>\$92,593,452</b> 3.75%
<b>TM RECOMMENDATION</b>	<b>\$92,593,452</b> 3.75%

# FY2022 INITIATIVES

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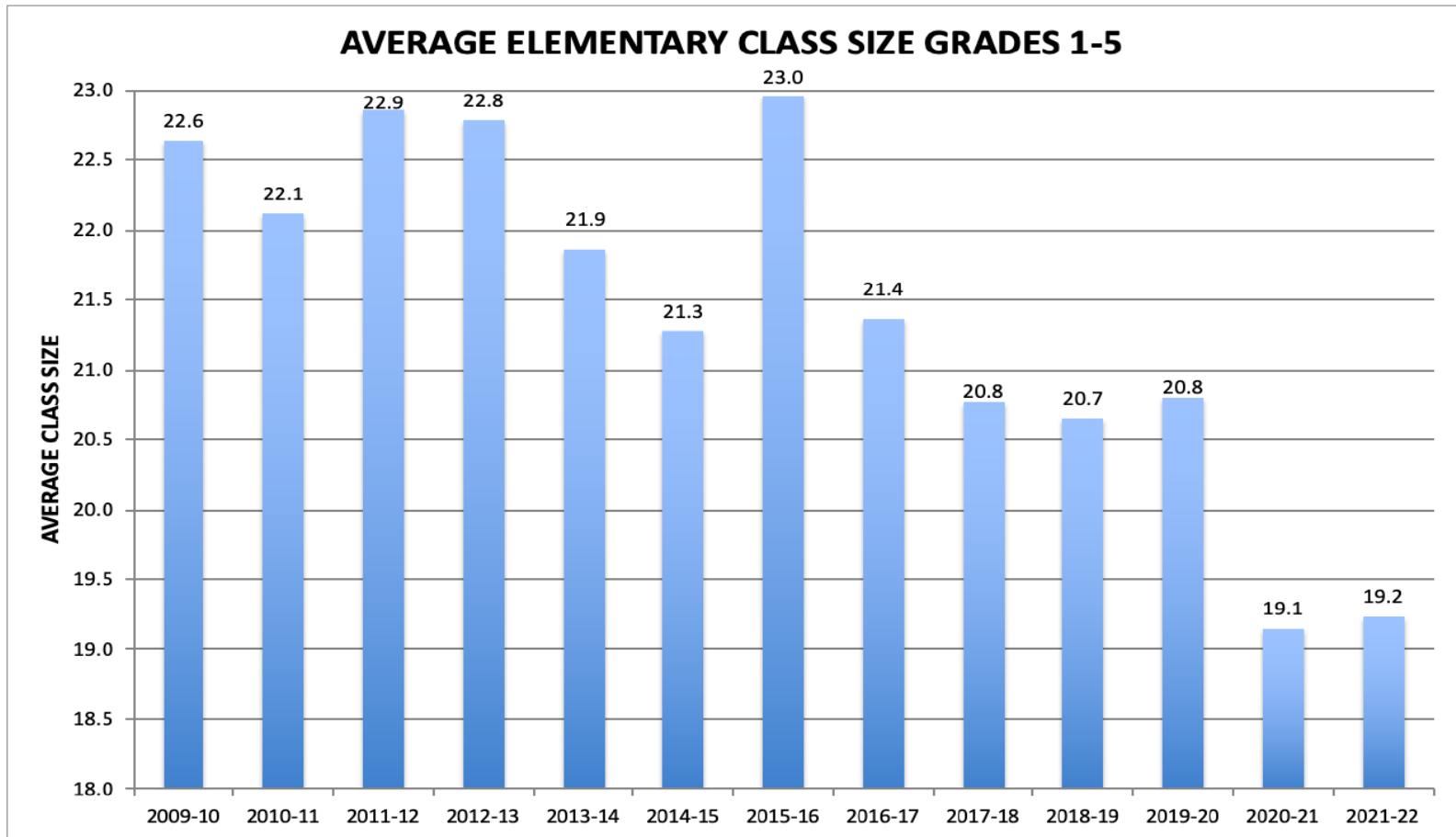
- Improve student performance in math and address the learning gap in math
- Implement a new middle school schedule to provide additional time for academics and social-emotional learning
- Support for students with emotional and behavioral needs
- Improve operational effectiveness in HR and support educational diversity

# FY2022 STAFFING

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- Maintain current staffing and class sizes, particularly at elementary level
- Provide staffing flexibility for variable enrollment levels
- Enable the district to move to hybrid instruction in case pandemic continues
- Close the learning gap created by the pandemic

# AVERAGE CLASS SIZE

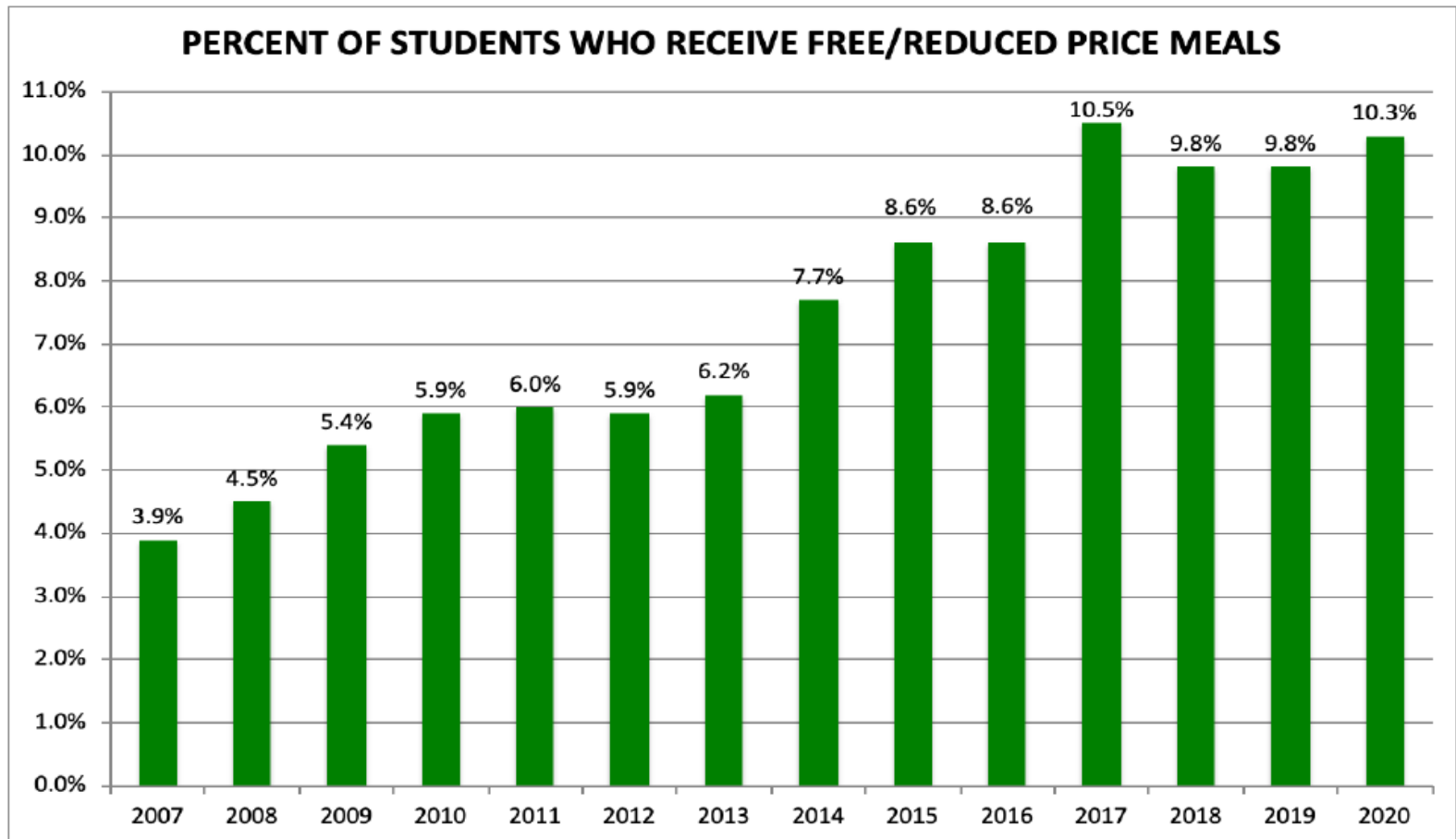


# October 1, 2020 - APS Enrollment

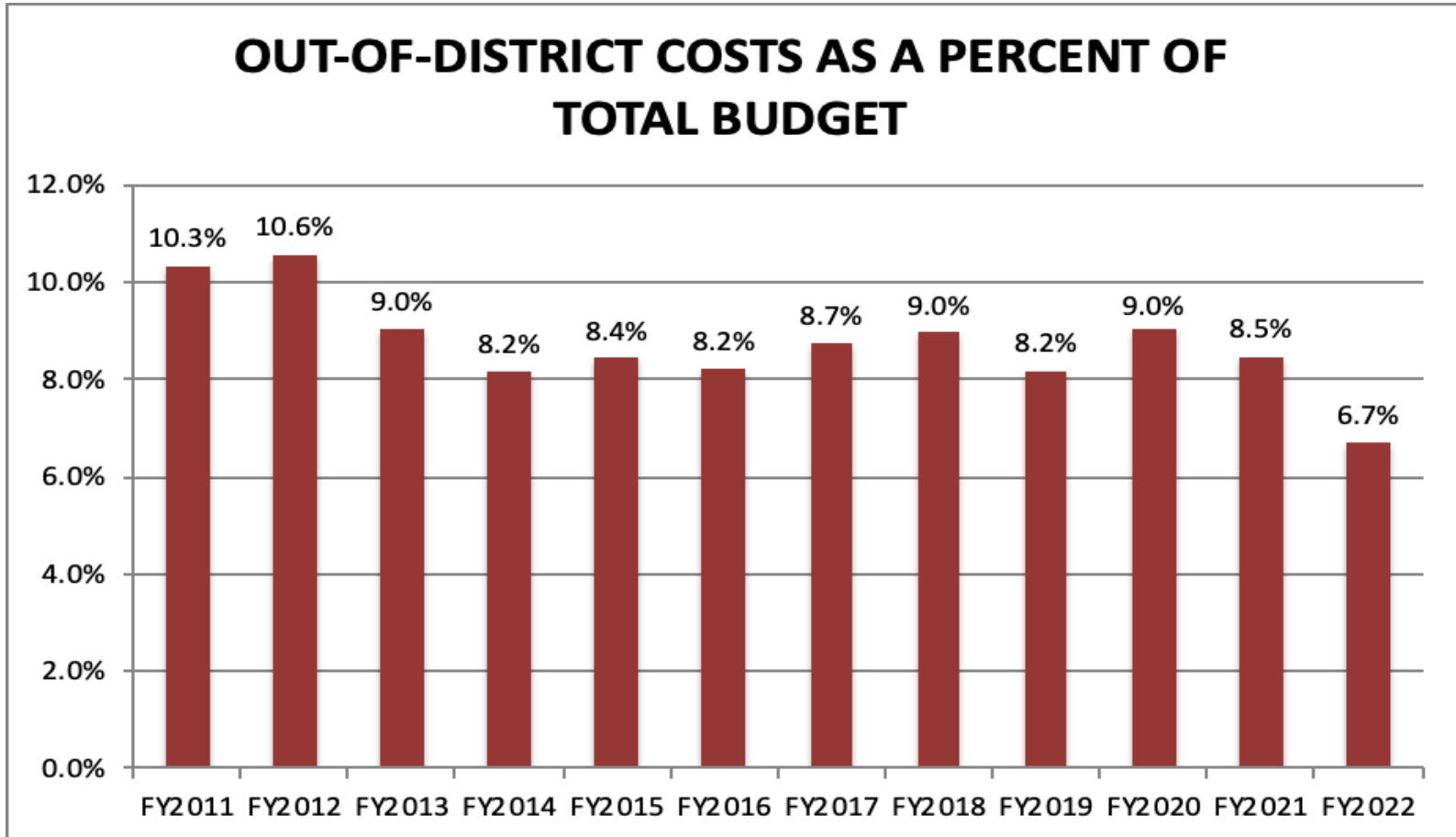
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Enrollment by Grade - Oct 1, 2020	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Post Grad	Total
Shawsheen School	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54
Bancroft Elementary	-	65	80	92	97	90	99	-	-	-	-	-	-	-	-	523
High Plain Elementary	-	70	76	106	87	87	91	-	-	-	-	-	-	-	-	517
Sanborn Elementary	-	38	43	60	58	62	72	-	-	-	-	-	-	-	-	333
South Elementary	-	64	69	86	74	79	90	-	-	-	-	-	-	-	-	462
West Elementary	-	76	81	98	86	99	106	-	-	-	-	-	-	-	-	546
Doherty Middle	-	-	-	-	-	-	-	152	142	170	-	-	-	-	-	464
West Middle	-	-	-	-	-	-	-	182	187	175	-	-	-	-	-	544
Wood Hill Middle	-	-	-	-	-	-	-	121	123	131	-	-	-	-	-	375
Andover High	-	-	-	-	-	-	-	-	-	-	437	437	408	446	28	1,756
<b>District</b>	<b>54</b>	<b>313</b>	<b>349</b>	<b>442</b>	<b>402</b>	<b>417</b>	<b>458</b>	<b>455</b>	<b>452</b>	<b>476</b>	<b>437</b>	<b>437</b>	<b>408</b>	<b>446</b>	<b>28</b>	<b>5,574</b>


# FREE AND REDUCED



# OOD EXPENSES AS PERCENT OF BUDGET





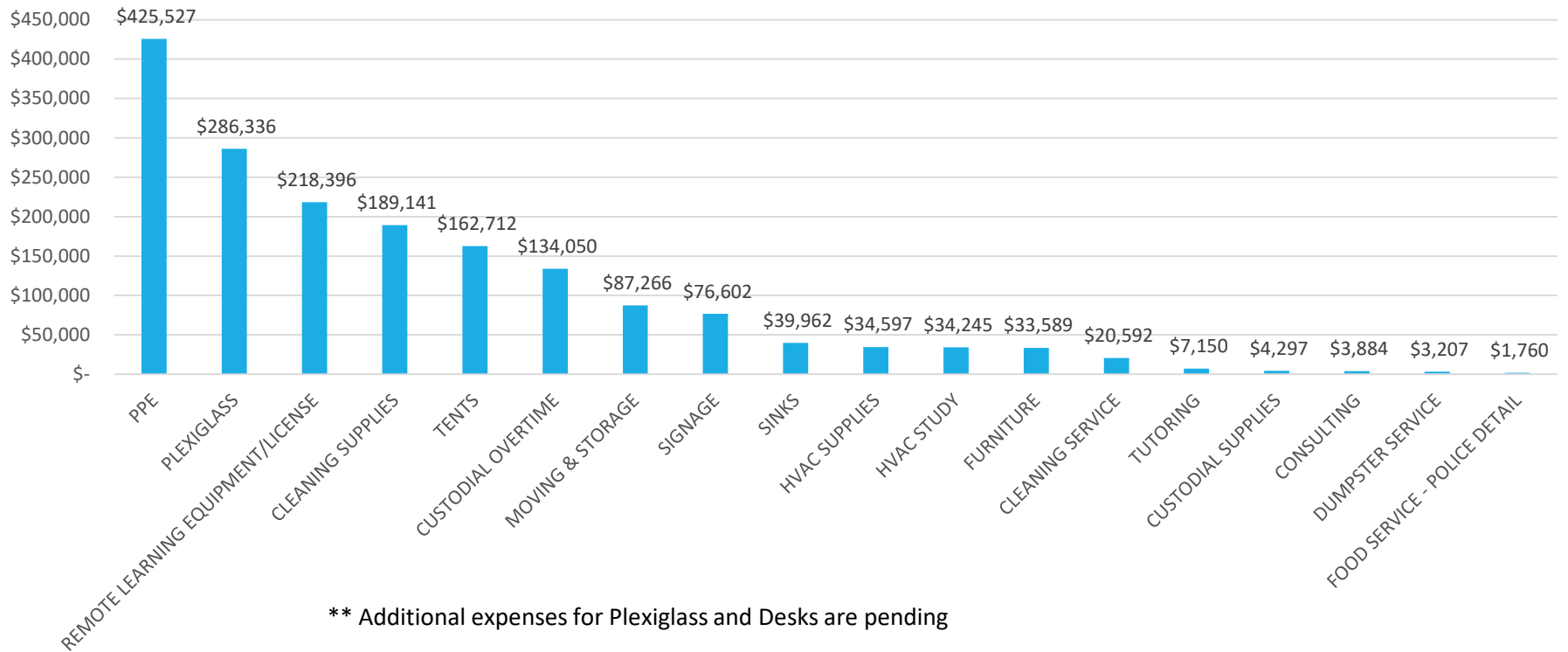
A photograph of a classroom where several students are seated at tables, engaged in a hands-on activity. They appear to be working on projects that involve small wheels and containers. The students are dressed in casual attire, including blue and grey hoodies. The classroom is filled with educational materials, posters, and a whiteboard in the background. The overall atmosphere is one of collaborative learning and creative problem-solving.

# COVID SUPPORTS

TRI-BOARD MEETING  
APRIL 28, 2021

# GRANT EXPENSES TO SUPPORT COVID RELATED OPERATIONS

GRANT EXPENSE – COVID OPERATION SUPPORT



# SUMMARY OF RELIEF GRANT FUNDING

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<u>YEAR</u>	<u>GRANT</u>	<u>GRANT AMOUNT</u>	<u>GRANT EXPENSE</u>	<u>GRANT REMAINING</u>
2020	ESSER I	\$ 158,435	\$ 158,435	\$ -
2021	EARMARK	\$ 25,000	\$ 25,000	\$ -
2021	CVRF	\$ 1,288,800	\$ 1,282,804	\$ 5,996
2021	ESSER II	\$ 568,208	\$ 253,400	\$ 314,808
2021	COVID PREVENTION	\$ 187,500	\$ 187,500	\$ -
		\$ 2,227,943	\$ 1,907,139	\$ 320,804
2021	ESSER III	\$ 1,256,000	ESTIMATED	

# OTHER GENERAL FUND EXPENSES RELATED TO COVID REOPENING

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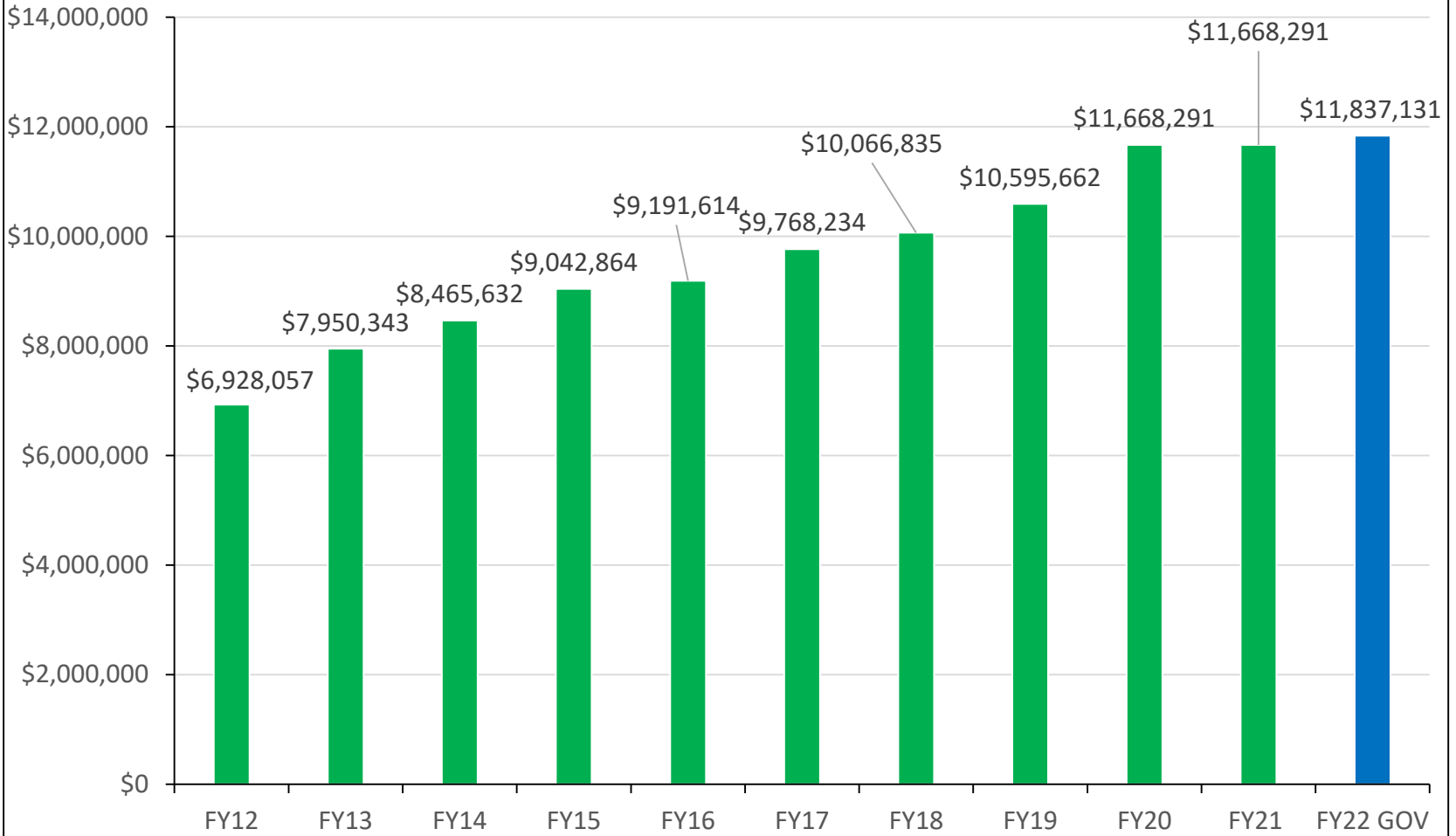
- Custodial OT - \$167,350
  - Overtime will be required next school year to maintain a sanitary campus
- Rental of Freezers for Food Service - \$20,500
- Electric Utilities Additional \$285,000 to date
  - Additional estimated \$120,000
  - Increased costs are expected to continue into next year
- Long Term Subs for Hybrid Learning
- Town Maintenance
  - HVAC, Negative Air Isolation Rooms, Plexi Install, Air Quality, etc...



# FINANCIAL

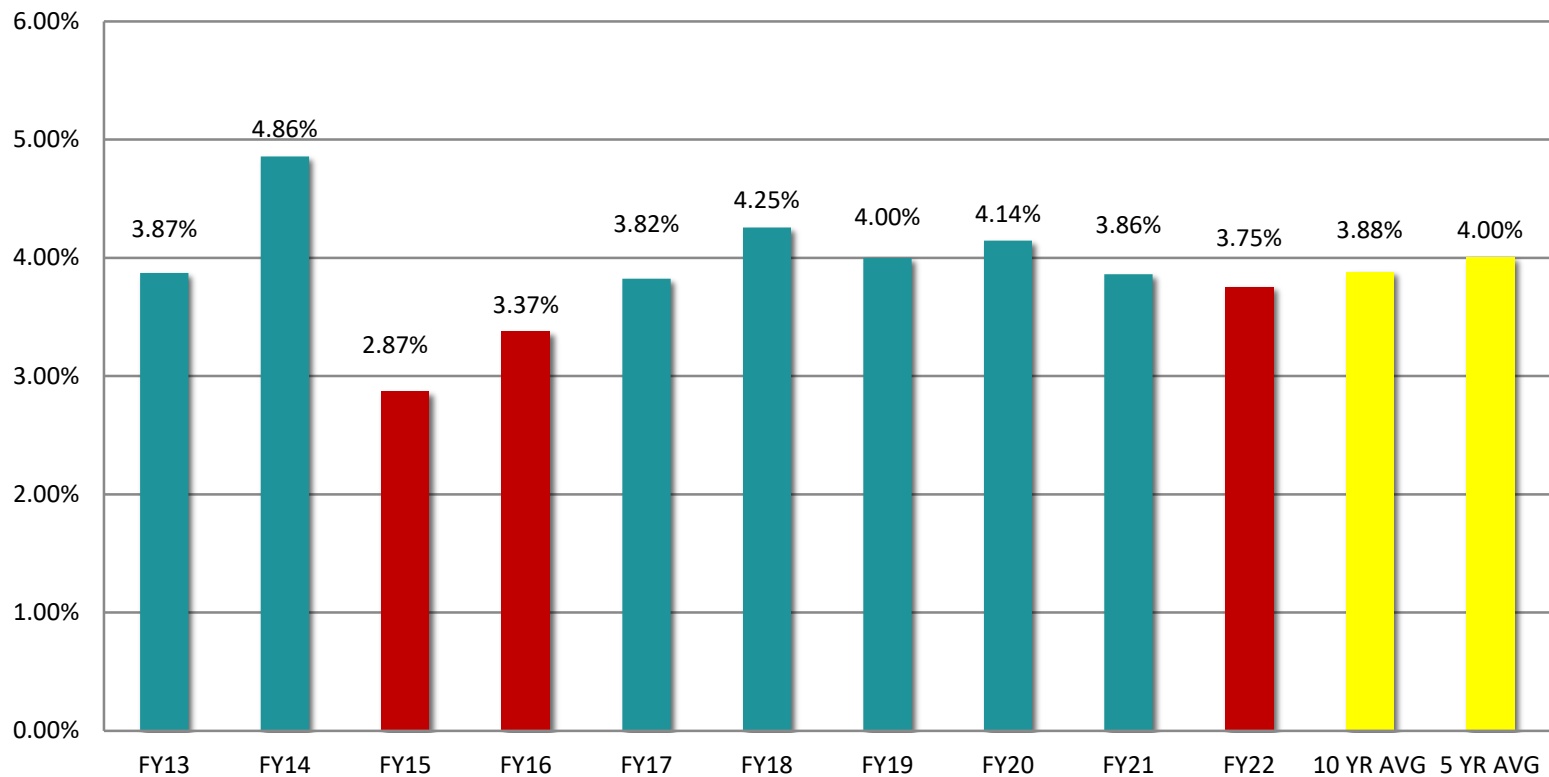
TRI-BOARD MEETING  
APRIL 28, 2021

### CHAPTER 70 AID FY12-FY22 PROJECTED



# BUDGET INCREASE HISTORY

## BUDGET INCREASES FY2013 TO FY2022



# FTE REVIEW

2/10/2021

FY22 STAFF FTES BY FUNCTION AND FUNDING SOURCE					
As of 1/21/21					
FUNC	FUNCTION DESCRIPTION	FY22 Preliminary	FY21 Budget	FY20 Actual	Change from FY21 Budget to FY22 Budget
110	SCHOOL COMMITTEE	0.00	0.00	-	-
120	SUPERINTENDENT	3.00	3.00	3.00	-
141	ASST SUPERINTENDENT	4.50	4.50	4.50	-
142	HUMAN RESOURCES	3.59	3.90	3.90	(0.31)
143	BUSINESS SERVICES	9.40	9.40	9.20	-
210	SUPERVISORY	21.35	21.35	20.55	-
220	PRINCIPALS	40.88	40.42	40.42	0.46
230	TEACHING**	753.34	744.94	736.04	8.40
235	PROFESIONAL DEVLPT				-
250	LIBRARY/MEDIA	17.20	17.00	17.00	0.20
260	TECHNOLOGY				-
270	GUIDANCE & SOCIAL WORKERS	26.52	26.42	26.42	0.10
280	EVALUATION/THERAPY	8.90	8.90	8.70	-
320	HEALTH SERVICES	15.00	15.00	15.00	-
331	TRANSP - REG ED	7.00	7.00	7.00	-
351	ATHLETICS	2.00	2.00	2.00	-
352	STUDENT ACTIVITIES		-		-
360	BUILDING SECURITY	1.00	1.00	1.00	-
411	CUSTODIAL	40.50	39.50	39.50	1.00
<b>Operating Budget Total</b>		<b>954.18</b>	<b>944.33</b>	<b>934.23</b>	<b>9.85</b>

← HEALTH TRUST FUNDING

← TWO ELEMENTARY SECRETERIAL INCREASED TO .82 FROM .59

← 1.0 SPED NURSE, .4 BCBA, 5.7 ADK IA'S, 1.5 ADK TEACHERS,  
(-.2) DIGITAL LEARNING SHIFTED TO (+.2) LIBRARY MEDIA

\*\* Note: ADK positions moved from revolving to general budget.

← SPED SOCIAL WORKER TO 1.0 FROM .9

← CUSTODIAL SUPERVISOR



# SUPERINTENDENT'S PRIORITIES

## APPROVED MARCH 25, 2021

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<u>FTE</u>	<u>ITEM</u>	<u>COST</u>	<u>NOTES</u>
1.0	HR GENERALIST	\$ 60,000	TOTAL COST HIGHER BUT OFFSET BY TOWN (SHARED POSITION)
0.4	AHS GUIDANCE	\$ 29,241	INCREASES AN EXISTING POSITION BY .6 FTE TO 1.0 FTE
1.0	ELEMENTARY MATH COACH	\$ 101,631	INCREASES TWO EXISTING .5 FTE POSITIONS TO 1.0 FTE EACH
3.0	MUSIC TEACHERS	\$ 211,470	ADD 3.0 FTE MUSIC TEACHERS
1.0	NURSE AT WEST ELEMENTARY	\$ <u>55,000</u>	ADD 1.0 FTE NURSE
	COST	\$ 457,342	
	FTE POTENTIAL	6.4	
	HEADCOUNT POTENTIAL	5.0	

# FY22 ADJUSTMENTS TO FUND PRIORITIES

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Athletics	<\$ 50,000>
Transportation	<\$ 10,000>
Custodial Overtime	<\$ 15,000>
Substitutes/turnover savings	<\$ 50,000>
Applied Circuit Breaker – OOD Expenses	\$273,000**
<u>Applied Circuit Breaker – OOD Expenses</u>	<u>\$ 59,342</u>
Total	\$457,342
Circuit Breaker Estimated Balance - \$2.35M to \$2.57M	

\*\*Unexpected Additional FY21 Funding

# FY2022 BUDGET DRIVERS

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## ➤ Areas of Cost Increase

- Contract Negotiations with 8 Unions – Cost TBD
- Step and Track changes - \$1,300,000
- Legal Costs for Negotiations and Complaint Resolution - \$145,000
- Utility Costs for Health and Safety Measures - \$407,150
- Custodial Services - \$190,504
- Athletics Program - \$59,281
- Full-Day Kindergarten - \$306,098

# FY22 INVESTMENTS

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- Maintains current staffing to help address pandemic learning gaps
  - Increase hours for existing AHS Guidance
  - Increase hours for existing Math Coaches
- Additional music teachers impacts multiple levels and curricular programs
  - Provides for new configuration of middle school schedule that “unlocks” limitation and time-on-learning in core curricular areas
  - Makes music programs accessible to all students by providing programming during school day
  - Restores investment in music that was cut in previous years
  - Allows expansion of AHS courses in the Program of Studies
- Increases resources for health & safety
  - May be opportunity to have additional nursing resource funded by grant
- Increases capacity of Human Resources to service the schools and recruit diverse candidates



THANK YOU