



## ANDOVER SCHOOL COMMITTEE

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

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**NOVEMBER 7, 2024**

### 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. Executive Session: **6:00PM**  
Motion and vote to meet in executive session pursuant to Massachusetts General Laws chapter 30A, section 21(a) for the following purposes:  
Purpose 3  
to discuss strategy with respect to and in preparation for collective bargaining with unionized personnel, namely the Andover Educational Secretaries Association (AESA)-Unit C;  
Purpose 2  
to discuss strategy in preparation for negotiations with nonunion personnel, namely Assistant Superintendent for Finance & Administration & Executive Director of Special Services;  
because an open session may have a detrimental effect on the negotiating position of the Committee. The Committee will reconvene at approximately 7PM in Open Session.
- II. School Committee Regular Meeting – Call to Order/Moment of Silence/Salute to Flag **7:00 PM**
- A. Recognitions/Communications
- B. Public Input  
*(limited to 10 minutes total; if more time is required, Public Input will resume after New Business)*
- C. Response to Public Input  
*(if Public Input continues after New Business, response to Public Input will take place at that time)*
- D. Education I.O.  
1. SEPAC Annual Survey Presentation (10 min)
- E. Continuing Business A.R.  
1. Second Reading: Superintendent Evaluation Process and Goals (10 min)
- F. New Business A.R.  
1. Field Trip: AHS Students-Model UN Trip to Boston-January 2025 (10 min) A.R.  
2. Capital Improvement Plan (CIP) Presentation/Discussion(J. Nicosia, Plant & Facilities Director; R. Knowles, CIO; K. Taverna, Asst. Superintendent of Finance/Administration) A.R.  
(30 min)  
  - IT-2 Annual Student Devices Refresh
  - IT-3 Infrastructure
  - SCH-1 School Wide Maintenance Program
  - SCH-2 School Projects by Building
  - SCH-5 Major School Projects
  - FAC-3 Town and School Security Projects
  - FAC-7 Town/School Energy Initiatives

- 3. FY26 Preliminary Budget Calendar (K. Taverna) (10 min) I.O.
- 4. FY26 Preliminary Budget Dev. Assumptions (First Reading-K. Taverna) (10 min) I.O.
- 5. September Financials (K. Taverna) (5 min) I.O.

- G. Consent Agenda A.R.
  - 1. Grants/Donations to District
  - 2. SC Meeting Minutes – Minutes from prior meetings

- H. Adjournment A.R.

## Superintendent's Goals for 2024-25 School Year

DRAFT presented to School Committee - October 17, 2024

Updated November 1, 2024

Category	Goal	DESE's Superintendent Leadership Standards & Indicators	Description/ Action Steps
<p><b>GOAL 1: Professional Practice</b></p>	<p><b>Participate in the <i>Leading Now- Fall 2024 Cohort 14</i> and continued participation in the <i>Superintendents' Collaborative</i> to refine my skills in strategic communication, community engagement and build trust across key relationships to further accelerate my leadership.</b></p>	<p><b><u>Professional Culture</u></b></p> <p><b>IV-A (Commitment to High Standards):</b> Fosters a shared commitment to high standards of service, teaching, and learning with high expectations for all.</p> <p><b>IV-B (Cultural Proficiency):</b> Ensures that policies and practices enable staff members and students to interact effectively in a culturally diverse environment in which students' backgrounds, identities, strengths, and challenges are respected.</p> <p><b>IV-C (Communications):</b> Demonstrates strong interpersonal, written, and verbal communication skills, as evidenced by regular and informative outreach to staff, families and community members, and the school committee in a manner that advances the work of the district. Regularly seeks and considers feedback in decision-making.</p> <p><b>IV- F (Managing Conflict):</b> Employs strategies for responding to disagreement and dissent, constructively resolving conflict, and building consensus throughout district and school communities, while maintaining a commitment to decisions that are in the best interest of all students.</p>	<p>Leading Now is committed to helping superintendents navigate politically-charged environments and stay the course on their commitment to all students. As a member of Cohort 14, I will engage in all professional learning activities organized by Leading Now to support my efforts to further engage the Andover Public Schools and the Andover community to enhance trust building and shared understanding of the district's initiatives in service to our students. The Superintendents' Collaborative brings together experts and practitioners to share best practices, develop resources, and provide support to their colleagues across the country.</p> <p>Activities to be completed throughout the 2024-2025 school year to achieve the professional practice goal will include:</p> <ul style="list-style-type: none"> <li>● Participation in individual coaching sessions</li> <li>● Attendance at Leading Now Cohort sessions             <ul style="list-style-type: none"> <li>○ <i>October 16, 2024</i></li> <li>○ <i>November 14, 2024</i></li> <li>○ <i>December 12, 2024</i></li> <li>○ <i>January 9, 2025</i></li> </ul> </li> <li>● Attendance at monthly learning sessions offered by the Superintendents' Collaborative.</li> <li>● Professional coaching on strategy execution with particular attention paid to two-way communication and relationship-building to strengthen partnership and <a href="#">reflect on how best to enhance my impact</a>.</li> </ul>

<p><b>GOAL 2: Student Learning</b></p>	<p><b>Implement and monitor a K-8 literacy audit, conducted by an outside consultant, to systemically assess current K-8 literacy practices, resources and methodologies.</b></p>	<p><b><u>Instructional Leadership</u></b>  <b>I-A (Curriculum):</b> Monitors and assesses progress across all schools and content areas to ensure that all instructional staff implement effective and rigorous standards-based units of instruction consisting of well-structured lessons with measurable outcomes.   <b>I-B (Instruction):</b> Ensures that practices in all settings reflect high expectations regarding content and quality of effort and work, engage all students, and are personalized to accommodate diverse learning styles, needs, interests and levels of readiness.   <b>I-E (Data Informed Decision Making):</b> Uses multiple sources of evidence related to student learning, including state, district, and school assessment results and growth data, to inform district goals and improve organizational performance, educator effectiveness, and student learning. Regularly monitors and shares progress with the community. Supports principals to align school improvement goals to district plans and goals.</p> <hr/> <p><b><u>Professional Culture</u></b>  <b>IV-B (Cultural Proficiency):</b> Ensures that policies and practices enable staff members and students to interact effectively in a culturally diverse environment in which students' backgrounds, identities, strengths, and challenges are respected.</p> <hr/> <p><b><u>Family and Community Engagement</u></b>  <b>III-B. (Sharing Responsibility)</b>  Monitors adherence to district-wide policies and practices that promote continuous collaboration with families to support student learning and development both at home and at school, as evidenced by:</p> <ul style="list-style-type: none"> <li>● the collaborative identification of each student's academic, social, emotional, and behavioral needs; and</li> <li>● connecting families to the necessary resources and services within the school and the community to meet students' learning needs.</li> </ul>	<p>Andover Public Schools is committed to enhancing their literacy programs to ensure their students receive the best possible instruction. As a result, we will be partnering with ANet to conduct an independent evaluation of our K-8 literacy programs to identify specific opportunities to strengthen literacy instruction.</p> <p>Throughout our partnership, we will engage a diverse group of constituents, including district and school leaders, teachers, instructional staff, and families representing multiple backgrounds and perspectives.</p> <p>Upon completion of this audit, the district will be equipped with a comprehensive review of its K-8 Literacy general education and special education programs. This audit will provide a clear understanding of the extent to which APS students have equitable access to effective literacy instruction.</p> <p>Action steps:</p> <ul style="list-style-type: none"> <li>● Presentation to SC on September 19, 2024 to explain the purpose and process for the literacy audit.</li> <li>● In partnership with ANet: <ul style="list-style-type: none"> <li>○ Work to build a K-8 district literacy vision.</li> <li>○ Evaluate existing literacy resources and materials, analyze student literacy data and performance metrics to determine areas for improvement and implementation strategies.</li> <li>○ Conduct instructional observations of classrooms</li> </ul> </li> <li>● Kick-off meeting with ANet on October 8, 2024</li> <li>● Upcoming sessions: <ul style="list-style-type: none"> <li>○ <i>October 23, 2024- working group session</i></li> <li>○ <i>November 12, 2024 - working group session</i></li> <li>○ <i>December 3-4, 2024 - instructional observations/ walkthroughs of classrooms K-8</i></li> <li>○ <i>December 17, 2024 - working group session</i></li> </ul> </li> <li>● Design schedule and format of information-gathering sessions with educators, students, families, and community members.</li> <li>● <b>Similar to other audits that we have conducted in the past, there will be a presentation of findings to the SC in January. The audit will also share recommendations and guidance regarding next steps based on the findings.</b></li> </ul>
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Category	Goal	DESE's Superintendent Leadership Standards & Indicators	Description/ Action Steps
<b>GOAL 3: District Improvement</b>	<p>Through the creation of various advisory groups and new engagement opportunities, ensure two-way, respectful and consistent communication and engagement across the district, with families, staff and the Andover Public Schools Community and the broader Andover community.</p>	<p><b>Family and Community Engagement</b></p> <p><b>III-A (Engagement):</b> Actively ensures that all families are welcome members of the classroom and school community and can contribute to the effectiveness of the classroom, school, district and community.</p> <p><b>III-C (Communication):</b> Engages in regular, two-way, culturally proficient communication with families and community stakeholders about student learning and performance.</p> <p><b>III-D (Family Concerns):</b> Addresses family and community concerns in an equitable, effective, and efficient manner</p> <hr/> <p><b>Professional Culture</b></p> <p><b>IV-F (Managing Conflict):</b> Employs strategies for responding to disagreement and dissent, constructively resolving conflict and building consensus throughout a district or school community.</p>	<p>To further promote a strong sense of community within the school district and Andover community, I will be hosting a number of opportunities to facilitate community engagement with APS students, families, staff and the Andover community. I am hopeful these councils will result in productive conversations and identify community priorities with transparency and in partnership with key stakeholders.</p> <p>Launch meetings and discussion with the FY26 Budget Advisory Council (BAC), Superintendent's Advisory Council (SAC), and the Redistricting Advisory Council (RAC) to facilitate discussion with families, staff and community stakeholders. To further engagement, host "Let's Talk" opportunities for conversations with the community around current events and topics, i.e., redistricting, budget process, equity work.</p> <p>I have created "Take 2!" segments to highlight APS staff and their commitment to our community and students. Each principal has selected staff members in their buildings that make an impact on our work in service to students.</p> <p>Action steps:</p> <ul style="list-style-type: none"> <li>● BAC Orientation Meeting - August 6, 2024</li> <li>● Andover Rotary Presentation - August 23, 2024</li> <li>● SAC Orientation Meeting - September 10, 2024</li> <li>● Townwide PTO - October 4, 2024</li> <li>● <i>Upcoming confirmed dates:</i> <ul style="list-style-type: none"> <li>○ BAC Meeting - October 21, 2024</li> <li>○ Let's Talk (redistricting) - October 24, 2024</li> <li>○ <i>Let's Talk with Dillinger (redistricting) - November 14, 2024</i></li> <li>○ SAC Meeting - November 12, 2024</li> <li>○ Robb Senior Center - November, 14, 2024</li> <li>○ Townwide PTO - December 2, 2024</li> <li>○ BAC Meeting - December 10, 2024</li> </ul> </li> <li>● <i>Dates for Jan- June 2025 and RAC to be confirmed</i></li> </ul>

Category	Goal	DESE's Superintendent Leadership Standards & Indicators	Description/ Action Steps
<b>GOAL 4: District Improvement</b>	<b>K-8 Redistricting process</b>  Complete a comprehensive K-8 redistricting <a href="#">plan by February 2025 for SC consideration</a> , based on school capacity, student enrollment, and student demographics, which will involve a high level of community engagement.	<p><b><u>Instructional Leadership</u></b>  <b>I-E (Data-Informed Decision Making):</b> Uses multiple sources of evidence related to student learning - including state, district, and school assessment results and growth data- to inform school and district goals and improve organizational performance, educator effectiveness, and student learning.</p> <hr/> <p><b><u>Management &amp; Operations</u></b>  <b>II-A (Environment):</b> Develops and executes effective plans, procedures, routines and operational systems to address a full range of safety, health, emotional, and social needs.</p> <hr/> <p><b><u>Family &amp; Community Engagement</u></b>  <b>III-D (Family Concerns):</b> Addresses family concerns in an equitable, effective, and efficient manner, and supports administrators to seek equitable resolutions to both academic and non-academic concerns that (a) reflect relevant information from all parties including families, faculty, and staff, and (b) are in the best interest of students.</p> <hr/> <p><b><u>Professional Culture</u></b>  <b>IV- A (Commitment to High Standards):</b> Fosters a shared commitment to high standards of service, teaching, and learning with high expectations for all.</p> <p><b>IV-E (Shared Vision):</b> Successfully and continuously engages all stakeholders in the creation of a shared educational vision in which every student is prepared to succeed in postsecondary education and become a responsible citizen and global contributor.</p>	<p>The expanded capacity of the new West Elementary will allow the district to reallocate and rebalance programming and resources from other elementary schools to the new school building. As a result, we will be partnering with an identified consultant to evaluate current and projected enrollment in each K-8 school, redraw school boundaries, and recommend the reallocation of district resources with the goal of completing a comprehensive assessment with a long-range perspective.</p> <p>The results of the process will provide the structural foundation for effective and efficient school environments with enrollments balanced to school building capacities and students attending school within geographical zones based on their residence, including any associated changes to school transportation services.</p> <p>Action steps:</p> <ul style="list-style-type: none"> <li>● Partner with a consultant to evaluate current and projected enrollment and redraw school boundaries.</li> <li>● A district redistricting team and redistricting advisory of APS staff, APS families and the Andover community will be established to provide opportunities for community contributions and feedback.</li> <li>● Interview and identify a consultant hired to assist the district in the process.</li> <li>● Engagement opportunities include surveys, community meetings, focus groups, and presentations of possible scenarios for consideration, selection, and approval.</li> <li>● Recommend to the School Committee options for the reallocation of district resources to develop a redistricting plan to be implemented in the 2025-26 school year.</li> <li>● This goal aligns with the opening of the new West Elementary and Shawsheen Preschool and the consideration of enrollment trends K-8.</li> </ul>

Category	Goal	DESE's Superintendent Leadership Standards & Indicators	Description/ Action Steps
<b>GOAL 5: District Improvement</b>	<p><b>Equity Visioning Process</b></p> <p>Following the <i>APS Equity Audit</i> in the 2023-24 school year, I will coordinate and guide an <i>Equity Visioning</i> process, conducted by an outside consultant, to define a unified <i>APS Vision of Equity</i> aligned to our <a href="#">Core Values</a>. The final version will be a written statement shared with the <a href="#">APS community</a>.</p>	<p><b><u>Instructional Leadership</u></b></p> <p><b>I-B (Instruction):</b> Ensures that practices in all settings reflect high expectations regarding content and quality of effort and work, engage all students, and are personalized to accommodate diverse learning styles, needs, interests and levels of readiness.</p> <hr/> <p><b><u>Management and Operations</u></b></p> <p><b>II-A (Environment):</b> Develops and executes effective plans, procedures, routines and operational systems to address a full range of safety, health, emotional, and social needs.</p> <hr/> <p><b><u>Family and Community</u></b></p> <p><b>III-A (Engagement):</b> Actively ensures that all families are welcome members in the classroom and school community and can contribute to the effectiveness of the classroom, school, district, and community.</p> <hr/> <p><b><u>Professional Culture</u></b></p> <p><b>IV-B (Cultural Proficiency):</b> Ensures that policies and practices enable staff members and students to interact effectively in a culturally diverse environment in which students' backgrounds, identities, strengths, and challenges are respected.</p>	<p>In Andover Public Schools (APS), our vision is to create a culture of belonging and inclusivity and promote a staff that reflects, respects, supports, and embraces our diverse families. Following the <i>APS Equity Audit</i> in the 2023-24 school year, we will again partner with PCG to conduct visioning sessions with various stakeholder groups to understand their definition and application of equitable practices. Each session will result in a definition and vision of equity specific to the stakeholder group. Upon completion of all visioning sessions, PCG will conduct a final visioning session with APS leadership to create a unified <b><i>APS Vision of Equity</i></b>.</p> <p>PCG will provide a series of on-site equity-focused professional development training for Andover leaders, staff, and faculty based on the newly developed <b><i>APS Vision of Equity</i></b>, APS data, and findings from PCG's Spring 2024 districtwide equity audit of APS.</p> <p>Action steps:</p> <ul style="list-style-type: none"> <li>● Host optional <i>Visioning Focus Groups</i> to key stakeholders: <ul style="list-style-type: none"> <li>○ <i>Superintendent Advisory Council - October 23, 2024</i></li> <li>○ <i>School Committee Members- October 24, October 30, Nov. 6, 2024</i></li> <li>○ <i>APS staff and administrators - October 28 &amp; 29, 2024</i></li> <li>○ <i>Budget Advisory Council - November 4, 2024</i></li> <li>○ <i>PTO/PACs - November 6, 2024</i></li> </ul> </li> <li>● Include how vision will be enacted upon by each stakeholder, i.e., staff will use instructional strategies based on student needs; administrators will create programs based on student needs, etc.</li> <li>● Clearly communicate equity's connection to academic achievement and social emotional wellness for each student.</li> <li>● Engage a diverse range of stakeholders to contribute to build and define the shared vision, including students.</li> <li>● <a href="#">Define and communicate a comprehensive equity vision to all stakeholders</a></li> </ul>

Goal	Evidence of Progress - (Mid-Year)	Evidence of Completion (Final)
GOAL 1:		
GOAL 2:		
GOAL 3:		
GOAL 4:		
GOAL 5:		

**TOWN OF ANDOVER  
CAPITAL IMPROVEMENT PROGRAM FY2026 – FY2030**

**PROJECT REQUEST: Annual Student Device Refresh IT-2**

**TM's Rec. for FY26:**

**Original Dept. Request: \$379,699**

**Submitted by: Ryan Knowles, Chief Innovation Officer**

**Department:**

**Innovation**

**Technology**

**Funding Source:**

**FY25 Dept. Request for FY26: \$385,751 [REQ] // \$250,000 [TM]**

**Project Description:**

This article provides funding for all student computing needs including the Andover 1:1 technology initiative. 100% of all Andover students now have full-time, on-demand access to technology as needed. Most devices are leased and replaced every four years, with iPads shifting to a purchase model for FY26.

**Project Justification and Purpose:**

This article ensures that every Andover student has access to a personal computing device during the school day, aiming to:

- Enable use of desktop and web-based applications and learning platforms.
- Transition to a fully digital eBook format, replacing costly traditional textbooks.
- Access innovative learning content, including learning management systems, videos, audiobooks, and rich multimedia.
- Support research and note-taking activities.
- Provide assisted learning environments for special education students.
- Foster collaboration among students.
- Create new opportunities for differentiated instruction and real-time assessment.

Additionally, this funding supports special-purpose devices needed by departments such as music, art, engineering, and photography. These devices are typically available in fixed labs or mobile carts. With the introduction of the 1:1 initiative, the demand for these specialized devices has significantly decreased.

Historically, Andover has utilized a hybrid model for device access, with straightforward 1:1 deployments for grades K-5, and a BYOD program for grades 6-12. The BYOD model allows for a more cost-efficient allocation of resources, as well as recognizing the diverse use cases represented as students progress in their learning journey. More specifically:

- Grades K-1 use district-provided iPad tablets designed for tactile engagement & interactive learning platforms.

- Grades 2-5 use district-provided Chromebooks, which provide a fuller laptop experience with cost-effective procurement and simplified management.
- Grades 6-8 use Chromebooks within the BYOD model either providing their own device, renting one via our cost-effective rental program, or having one provided in cases of demonstrated financial need.
- Grades 9-12 may use a Windows, Apple, or Chromebook device within the BYOD model, either providing their own device, or using a loaned device in cases of demonstrated financial need.

### Cost Estimate & Timing:

See chart below for financial details.

### Comments:

- Estimated costs include configuring devices, providing protective cases, licenses and charging stations.
- K-1 iPads have been shifted to a purchase model based on the high retained value and longer useful life we have seen with these devices. These devices will run on a 15% annual refresh cycle, increasing the useful life by 2 years, and reducing leasing costs.
- Chromebooks and special-use devices will remain on the current leasing model for the time being.
- Andover will retain a portion of Chromebooks from graduating 5th-grade students to use as system-wide spares and for administering MCAS and other standardized tests. This initiative will extend the useful life of student equipment.
- While past supply chain challenges have mostly disappeared, device prices continue to rise due to persistent inflation, material shortages, and other factors.
- IT has shifted from purchasing vendor warranties to a self-repair model based on past performance. Most repair costs for student devices stem from accidental damage rather than device failure. Although student repair rates are higher than those for staff devices, this change has resulted in significant savings.

### Estimated Annual Operating/Maintenance Cost or Savings:

While the costs for management platforms (Office 365, Email, antivirus, etc.) are shown in the CIP modeling, these and repair costs have been shifted to a funding offset from APS' operating budget. Eventually, these costs should be solely accounted for as part of the IT operating budget.

### Sustainability:

Andover's IT department bases its sustainability goals around the following principles:

- **Energy Savings:** Each new generation of computer hardware is more power-efficient than the last. Our commitment to using laptops over desktops results in a net reduction of 150 watts of power consumption per device.
- **Repair:** The Town of Andover is fortunate to have a HP Certified Repair Technician on staff, who can instruct and coordinate with other technicians and interns to assess damaged devices, upgrade memory, and replace frequently damaged components such as screens and trackpads. These repairs maintain and extend the life of our devices.

- **Strategic Reuse:** When devices are refreshed, they are evaluated for functionality and often redeployed as loaners, kiosks, or testing machines rather than being disposed of. In FY26, the Platform and Experience Teams will launch an initiative using Google’s FlexOS to repurpose older Windows devices such as Chromebooks.
- **E-Recycling:** Andover has been running a successful e-waste program for over four years. Devices that are beyond their useful life, or which are irreparable are identified and catalogued for pickup by an electronics recycling vendor. These vendors ensure that the valuable components from these devices can be removed and reused on new devices, and that any components that require traditional disposal are handled correctly. All vendors must be Sustainable Electronics Recycling International (SERI R2) Certified, focusing on resale/reuse of existing material and parts. Responsible recycling allows 90%+ of material to be reused with only a small fraction entering the waste stream.

<b>Town Manager’s Recommendation:</b>
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<b>Fiscal Year</b>	<b>Dept. Request</b>	<b>Town Manager Recommendation</b>
<b>2026</b>	<b>\$379,799</b>	
<b>2027</b>	<b>\$371,100</b>	
<b>2028</b>	<b>\$366,387</b>	
<b>2029</b>	<b>\$270,880</b>	
<b>2030</b>	<b>\$301,687</b>	

	IT-2 Annual Student Device Refresh						
	Year	Device Count	FY26	FY27	FY28	FY29	FY30
<b>K-1 1:1 Devices</b>							
Existing iPad Leases			51,824	0	0	0	0
FY26 Apple iPad Lease	26	0	0	0	0	0	0
FY27 Apple iPad Purchase	27	125	0	43,750	0	0	0
FY28 Apple iPad Purchase	28	125	0	0	43,750	0	0
FY29 Apple iPad Purchase	29	125	0	0	0	43,750	0
FY30 Apple iPad Purchase	30	125	0	0	0	0	43,750
<b>Elementary/MS 1:1 Devices</b>							
Existing Chromebook Leases			78,965	41,646	0	0	0
FY26 Chromebook Lease	26	500	72,618	72,618	72,618	72,618	0
FY27 Chromebook Lease	27	500	0	72,618	72,618	72,618	72,618
FY28 Chromebook Lease	28	500	0	0	72,618	72,618	72,618
FY29 Chromebook Lease	29	500	0	0	0	72,618	72,618
FY30 Chromebook Lease	30	500	0	0	0	0	72,618
<b>Testing Fleet/Spares</b>							
FY26 Chromebook Lease Buyout	26	500	42,500	0	0	0	0
FY27 Chromebook Lease Buyout	27	0	0	0	0	0	0
FY28 Chromebook Lease Buyout	28	500	0	0	42,500	0	0
FY29 Chromebook Lease Buyout	29	0	0	0	0	0	0
FY30 Chromebook Lease Buyout	30	500	0	0	0	0	42,500
<b>Middle and High School 1:1 Loaner Program</b>							
Existing Loaner Leases			12,500	0	0	0	0
FY26 Loaner Lease	26	100	17,203	17,203	17,203	17,203	0
FY27 Loaner Lease	27	100	0	17,203	17,203	17,203	17,203
FY28 Loaner Lease	28	100	0	0	17,203	17,203	17,203
FY29 Loaner Lease	29	100	0	0	0	17,203	17,203
FY30 Loaner Lease	30	100	0	0	0	0	17,203
<b>Middle and High School 1:1 Rental Program</b>							
Existing Rental Leases			46,125	28,625	0	0	0
FY26 Rental Lease	26	150	23,689	23,689	23,689	23,689	0
FY27 Rental Lease	27	150	0	23,689	23,689	23,689	23,689
FY28 Rental Lease	28	150	0	0	23,689	23,689	23,689
FY29 Rental Lease	29	150	0	0	0	23,689	23,689
FY30 Rental Lease	30	150	0	0	0	0	23,689
Family Contribution			(117,192)	(123,381)	(94,756)	(94,756)	(94,756)
<b>Net Rental Program Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1:1 Program Subtotal</b>			<b>455,251</b>	<b>444,679</b>	<b>445,533</b>	<b>403,033</b>	<b>445,533</b>
<b>School Specific Requests (Labs and Shared Equipment)</b>							
Existing Special Equipment Leases			37,496	0	0	0	0
FY26 Special Equipment Lease	26		16,543	13,043	13,043	13,043	0
FY27 Special Equipment Lease	27		0	16,543	13,043	13,043	13,043
FY28 Special Equipment Lease	28		0	0	16,543	13,043	13,043
FY29 Special Equipment Lease	29		0	0	0	16,543	13,043
FY30 Special Equipment Lease	30		0	0	0	0	16,543
<b>School Specific Requests Subtotal</b>			<b>79,671</b>	<b>92,714</b>	<b>97,410</b>	<b>55,672</b>	<b>55,672</b>
<b>Repair Allowance</b>			<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>
<b>Software</b>							
Microsoft Office 365 School Enterprise License		850	24,750	24,750	24,750	24,750	24,750
Management Software			33,719	33,719	33,719	33,719	33,719
Google Licenses for BYOD		500	17,500	17,500	17,500	17,500	17,500
<b>Software Subtotal</b>			<b>75,969</b>	<b>75,969</b>	<b>75,969</b>	<b>75,969</b>	<b>75,969</b>
<b>Total Student Fleet CIP Request (Before Adjustments)</b>			<b>658,892</b>	<b>661,363</b>	<b>666,912</b>	<b>582,674</b>	<b>625,174</b>
<b>Money Transferred from School Operations Budget</b>			<b>(279,193)</b>	<b>(289,663)</b>	<b>(300,525)</b>	<b>(311,795)</b>	<b>(323,487)</b>
<b>Total Student Fleet CIP Request</b>			<b>379,699</b>	<b>371,700</b>	<b>366,387</b>	<b>270,880</b>	<b>301,687</b>

**TOWN OF ANDOVER  
CAPITAL IMPROVEMENT PROGRAM FY2026 – FY2030**

**PROJECT REQUEST: IT Infrastructure IT-3**

**TM's Rec. for FY26:**

**Original Dept. Request: \$665,500**

**Submitted by: Ryan Knowles, Chief Innovation Officer**

**Department:**

**Innovation Technology**

**Funding Source:**

**FY25 Dept. Request for FY26: \$1,693,000 [REQ] // \$350,000 [TM]**

**Project Description:**

This article provides comprehensive funding for the entire IT infrastructure, encompassing both hardware and software platforms. These resources are integral and shared across all Town and School departments, creating a robust and unified technological foundation for the community. This unified approach ensures seamless and efficient operations, fostering collaboration and innovation across all departments.

**Project Justification and Purpose:**

The IT department is proposing several critical initiatives for FY26:

1. **Classroom Display Modernization:** Over 70% of our existing classroom display technology is nearing its 10th year in operation, with failures growing increasingly common. These failures require substantial IT staff resources to correct, especially during the school year, and negatively affects the instructional experience for both teachers and students. The funding plan has been changed, extending the full refresh to a 5-year replacement schedule, adding a more cost-effective alternative for those teachers who do not require full interactivity, and repurposing existing equipment to bridge the gap between the present and full replacement for some schools.
2. **Network Modernization:** The networking demands of modern applications used across the Town and Schools have increased dramatically over the past 7 years, and our current wired and wireless networking equipment is often taxed to its limits when supporting these use cases. This limitation causes frustration for end users who expect and need these platforms to function reliably, and for IT staff who work against these limitations to ensure they do. The funding for this initiative will continue the work begun in FY25, achieving 50% refresh by the end of the FY, with planned completion of the refresh cycle by the end of FY28.
3. **Cybersecurity Improvement Plan:** Threats from ransomware, email compromise, and other malicious activity have affected diverse organizations, and municipalities are no exception. The City of Columbus in Ohio suffered a ransomware incident in July 2024 that has continued to hamper their operations to the present and has required extending credit monitoring to nearly all residents and employees. In Massachusetts, the Town of Arlington recently lost a half-million dollars in a business email compromise scheme.

Events such as these are reminders that consistent investment in cybersecurity is a critical component of any modern organization, and this initiative is designed to bolster our defenses in this area. These investments will extend our capabilities to detect and respond to cyber threats on our networks or user accounts beyond our own staff by enlisting a 24/7 team of threat hunters to actively monitor our resources using innovative technology to identify suspicious activity happening both on the individual and organizational level. These capabilities are far beyond what we could achieve with internal resources, both in terms of expertise, and the ability to continuously monitor our networks.

#### **Cost Estimate & Timing:**

See chart below for costs associated with these initiatives and other recurring items.

#### **Estimated Annual Operating/Maintenance Cost or Savings:**

##### **1. Classroom Display Modernization:**

- a. By modernizing our classroom displays, we will reduce the incidence of failures. Currently we have seen just under 200 tickets per school year related to a projector failure or other issue, amounting to one per school day.
- b. Allocating staff time to fix these problems is costly, as they typically require the physical presence of a technician in the classroom.
- c. Many of these failures require one-off purchases of replacement parts which grow increasingly difficult to find, and as a result increasingly expensive to procure.
- d. Phasing the replacement out over five years, while strategically repurposing existing equipment will even out the cost burden of replacement.
- e. By FY30, we will have a 5-year planning runway to develop an even cadence of replacement to avoid large-scale refreshes of this sort in the future.

##### **2. Network Modernization:**

- a. Refreshing network infrastructure will have tangible operational benefits for all users.
- b. Eliminating messages about full access points, unforeseen outages from outdated switches, and simplified technical management for our limited IT staff will all benefit our users.
- c. School and Town staff will see increased, uninterrupted productivity, and students will not be hampered in their educational pursuits.

##### **3. Cybersecurity Improvement Plan:**

- a. Recruiting dedicated cybersecurity staff is both challenging and cost prohibitive.
- b. The average salary for a cybersecurity analyst in the greater Boston area is \$150,000/yr., and professionals in this field are in high demand.
- c. For the same cost as one of these employees' base salary, we can utilize the economy of scale achieved through a managed cybersecurity service, protecting our resources with a team of experts who are on-call 24x7x365.
- d. This approach results in a far better ROI than hiring dedicated staff, while also offering superior protection to the Town & Schools.

#### **Sustainability:**

##### **1. Classroom Display Modernization:**

- a. Fixed panel displays, such as LED and LCD screens, consume less power

compared to traditional projectors. This results in lower energy bills and a reduced carbon footprint.

- b. Fixed panel displays typically have a longer operational lifespan than projectors. This means fewer replacements over time, reducing electronic waste.
- c. Projectors rely on consumables like bulbs and filters, which need regular replacement. Fixed panel displays do not have these consumables, leading to less waste.
- d. Fixed panel displays provide consistent image quality without the degradation that projectors experience over time. This means fewer replacements and upgrades, reducing waste.
- e. Fixed panel displays emit less heat compared to projectors, which can help in reducing the cooling load in classrooms and offices, further saving energy.

**2. Network Modernization:**

- a. Modern network switches and Wi-Fi access points are designed to be more energy-efficient than older hardware. They consume less power, which translates to lower energy bills and a reduced carbon footprint.
- b. The proposed new network switches and Wi-Fi access points support energy efficient ethernet, which reduces power consumption during periods of low data activity.
- c. Newer network switches and Wi-Fi access points offer higher data transfer rates and better performance, allowing us to serve more users with less physical hardware.
- d. The newer hardware will emit less heat and have been designed to operate at higher ambient temperatures, which will help in reducing the cooling load in server rooms, further saving energy.

**Town Manager's Recommendation:**

<b>Fiscal Year</b>	<b>Dept. Request</b>	<b>Town Manager Recommendation</b>
<b>2026</b>	<b>\$665,500</b>	
<b>2027</b>	<b>\$598,500</b>	
<b>2028</b>	<b>\$643,500</b>	
<b>2029</b>	<b>\$463,000</b>	
<b>2030</b>	<b>\$475,500</b>	

Project Description	IT-3 IT Infrastructure				
	FY26	FY27	FY28	FY29	FY30
<b>Multimedia/AV Projects</b>					
Digital Signage	30,000	30,000	30,000	30,000	30,000
Update "Huddle" rooms. Provide video conferencing capabilities, display boards	35,000	35,000	35,000	35,000	35,000
Prior Balances Available [B24-24]	(35,000)	(35,000)	(35,000)	(35,000)	
<b>Classroom Modernization</b>					
Digital Display Boards					
AHS					
DMS	125,000		50,000		
WHM		132,500		55,000	
WMS		85,000		50,000	
BAN			222,500		
HPE		135,000			
SAN	107,500				
SOU	135,000				
Transfer AHS/WEL Newer Projectors to Elem					
Prior Balances Available [A24-21 & B24-24]	(70,500)	(57,500)	(57,500)	(57,500)	
<b>Data Center Refresh/Cloud Transition</b>					
VDI Pilot			50,000	75,000	100,000
<b>Network Refresh</b>					
Access Point Refresh (Replace 300 Series)	115,500	115,500	115,500		
AP Controllers			75,000		
Edge Switch Refresh	115,500	115,500	115,500		
Core Switch Refresh				50,500	50,500
Prior Balances Available [B19-23]	(75,000)	(75,000)	(75,000)		
<b>Software Platforms</b>					
HR Mgmt Platform Implementation					
<b>Cyber Security Upgrades</b>					
Firewall Refresh	65,000				
XDR/MDR Implementation	150,000	150,000	150,000	150,000	150,000
Prior Balances Available	(60,000)	(60,000)	(60,000)	(60,000)	(60,000)
<b>Unified Communications</b>					
Teams Telephony Deployment				125,000	125,000
<b>Maintenance</b>					
Wiring Maintenance/Expansion	10,000	10,000	10,000	10,000	10,000
Batteries				20,000	20,000
UPS Refresh	15,000	15,000	15,000	15,000	15,000
Handset Replacement/Expansion	2,500	2,500	2,500		
Intercoms/Speakers					
<b>Total Infrastructure CIP Request</b>	<b>665,500</b>	<b>598,500</b>	<b>643,500</b>	<b>463,000</b>	<b>475,500</b>

# ANDOVER PUBLIC SCHOOLS

## TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2026 – FY2030

**PROJECT REQUEST:** *School-Wide Maintenance Program*

**SCH-1**

**Department Priority Ranking: 1**  
(1 = highest, 2 = second highest, etc.)

**TM's Rec. for FY26:** \$  
**Original Dept. Request:** \$1,000,000  
**Submitted by:** Magda Parvey, Ed.D./  
 Janet Nicosia, Director  
**Department:** School and Facilities Depts.  
**Funding Source:** General Fund Revenue  
**FY25 Dept. Request for FY26:** \$1,070,000

<b>Project Description:</b>						
	<b>Priority</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
504 & IEP Compliance (Individual Educational Plan)	1	\$20,000	\$20,000	\$20,000	\$25,000	\$25,000
ADA Compliance (Accessibility)	1	\$65,000	\$65,000	\$70,000	\$70,000	\$75,000
Asbestos survey and remediation	1	\$55,000	\$60,000	\$60,000	\$65,000	\$65,000
Building Envelope/roofing maintenance and repairs	1	\$45,000	\$45,000	\$50,000	\$50,000	\$55,000
Carpet and flooring replacement	1	\$60,000	\$65,000	\$65,000	\$65,000	\$70,000
Door and door hardware and installation	1	\$35,000	\$35,000	\$40,000	\$40,000	\$45,000
Electrical upgrades for new technology	1	\$35,000	\$40,000	\$40,000	\$40,000	\$50,000
Engineering	1	\$35,000	\$65,000	\$70,000	\$70,000	\$70,000
Energy conservation	1	\$35,000	\$45,000	\$50,000	\$50,000	\$50,000
Fence and guardrail repairs	1	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000
Furniture replacement	1	\$30,000	\$40,000	\$45,000	\$45,000	\$45,000
HVAC/Energy Management upgrades	1	\$65,000	\$65,000	\$70,000	\$70,000	\$75,000
Landscaping and BMP maintenance	1	\$35,000	\$35,000	\$40,000	\$40,000	\$45,000
Lead and Copper testing and remediation	1	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000
Painting and parking lot striping	1	\$60,000	\$65,000	\$65,000	\$65,000	\$70,000
Plumbing upgrades	1	\$35,000	\$35,000	\$40,000	\$40,000	\$40,000
Refinish gymnasium and stage floors	1	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000
Restroom renovations	1	\$60,000	\$60,000	\$65,000	\$65,000	\$70,000
School playgrounds maintenance	1	\$40,000	\$40,000	\$45,000	\$45,000	\$45,000

## ANDOVER PUBLIC SCHOOLS

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Security system upgrades	1	\$80,000	\$85,000	\$90,000	\$95,000	\$95,000
Sidewalk repairs and replacements	1	\$65,000	\$75,000	\$90,000	\$95,000	\$95,000
Smoke Detector and Fire Alarm Repairs	1	\$35,000	\$40,000	\$40,000	\$45,000	\$45,000
<b>Totals</b>		<b>\$1,000,000</b>	<b>\$1,095,000</b>	<b>\$1,175,000</b>	<b>\$1,200,000</b>	<b>\$1,255,000</b>

<b>Project Justification and Purpose:</b>
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504 & IEP compliance (Individual Educational Plan) – (Mandated IEP Building Modifications) – Funds are requested to provide building modifications on an as-needed basis when a staff member, or a student’s IEP plan, requires upgrades or modifications to the classrooms or offices to provide reasonable accommodations. These needs come up without advance notice and require immediate attention.

ADA compliance (Accessibility) – Funds are requested to address accessibility requirements.

Asbestos survey and remediation – Funds are requested to continue compliance with the AHERA law and asbestos removal.

Building envelope/roofing maintenance and repairs – Funds are requested for the maintenance and minor repairs to building envelope systems.

Carpet and flooring replacement – Funds are requested to replace carpeting and flooring as needed.

Door and door hardware and installation – Funds are requested to continue the ongoing program of replacing aging interior and exterior doors and door hardware.

Electrical upgrades for new technology – Funds are requested to provide additional electrical outlets and power to service additional needs, driven by new technology in our schools.

Engineering – Funds are requested for professional engineering fees to implement capital projects.

Energy conservation – Funds are requested to implement minor energy conservation upgrades.

Fence and guardrail repairs – Fences and guardrails on school sites frequently sustain damage during the year. Funds are requested for repair or replacement as necessary, and to install new fences when the need arises.

Furniture replacement – Funds are requested to replace aging furniture in school buildings as needs arise.

HVAC/energy management upgrades – Funds are requested to upgrade heating, ventilating and air conditioning equipment, and control system components.

Landscaping and BMP maintenance – Ongoing maintenance and improvement program for landscaped areas and storm water features at School buildings.

Lead and copper testing and remediation – Funds are requested for ongoing testing for lead and copper in drinking water.

# ANDOVER PUBLIC SCHOOLS

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Painting and parking lot striping – Funds are requested for painting and parking lot striping.

Plumbing upgrades – Funds are requested to upgrade plumbing fixtures.

Refinishing gymnasium and stage floors - Funds are requested to screen and refinish approximately 92,626 square feet of gymnasium and stage floors.

Restroom renovations – Funds are requested to renovate existing restrooms.

School playgrounds maintenance – Funds are requested to replace and repair playground structures and surfaces.

Security system upgrades – Funds are requested to upgrade and repair school security system equipment, which include cameras systems, badge access controls, keyless entry mechanisms, electronic locks and burglar alarms.

Sidewalk repairs and replacements – Funds are requested to repair or replace sidewalks.

Smoke detector and fire alarm repairs – Funding is requested for the ongoing repair and replacement of smoke detectors and fire alarm systems.

<b>Cost Estimate &amp; Timing:</b>
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<b>Estimated Annual Operating/Maintenance Cost or Savings:</b>
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<b>Sustainability:</b>
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Sustainability in construction involves “cradle to grave” consideration of the environmental impact of our maintenance and construction activities. We consider from the “cradle” the source and materials selection of low emissions, recycled and local materials, to the “grave” analysis of whether materials used can be recycled at the end of their useful life. Examples of Sustainability decisions in SCH-1 include: low VOC paint and carpeting, all water-based paints, water-based adhesives, recycled rubber playground surfacing, locally sourced engineered wood fiber, and our use of construction materials waste stream where recyclable materials are separated. Also, energy efficiency upgrades in lighting and HVAC systems, including heat pumps and LED lighting, and the safe removal and disposal of hazardous materials such as asbestos, lead, and mercury.

<b>Town Manager’s Recommendation:</b>
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Fiscal Year	Dept. Request	Town Manager Recommendation
2026	\$1,000,000	

## ANDOVER PUBLIC SCHOOLS

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<b>2027</b>	\$1,095,000	
<b>2028</b>	\$1,175,000	
<b>2029</b>	\$1,200,000	
<b>2030</b>	\$1,255,000	

# ANDOVER PUBLIC SCHOOLS

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## TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2026 – FY2030

**PROJECT REQUEST: *School – Projects by Building***

**SCH-2**

**Department Priority Ranking: 1**  
*(1 = highest, 2 = second highest, etc.)*

**TM's Rec. for FY26: \$**  
**Original Dept. Request: \$285,000**  
**Submitted by: Magda Parvey, Ed.D./**  
**Janet Nicosia, Director**  
**Department: School and Facilities Depts.**  
**Funding Source: General Fund Revenue**  
**FY25 Dept. Request for FY26: \$946,000**

<b>Project Description:</b>
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	Priority	FY2026	FY2027	FY2028	FY2029	FY2030
Doherty Middle restroom renovations. Will satisfy the MAAB agreement.			\$65,000	\$65,000	\$70,000	\$70,000
Doherty Middle furniture replacements; desks, chairs, lab tables, and stools		\$60,000	\$60,000	\$65,000	\$70,000	\$70,000
Doherty paint gym and complete acoustic tiles			\$100,000			
Doherty Middle install high velocity fans in gym			\$50,000			
Doherty Middle classroom cabinetry replacements and ADA sinks (MAAB agreement)		\$60,000	\$70,000	\$70,000	\$70,000	\$70,000
Doherty Middle replace cafeteria floor-abate				\$75,000		
Doherty paint cafeteria		\$45,000				
High Plain Elementary office furniture replacement			\$35,000			
Sanborn Elementary classroom counters replacement program		\$45,000	\$50,000	\$50,000		
Sanborn Elementary restroom renovation program					\$50,000	\$50,000
Sanborn Elementary high velocity fans installation in gym			\$50,000			
School Administration/Central Offices restroom renovations				\$75,000	\$75,000	\$75,000

## ANDOVER PUBLIC SCHOOLS

South Elementary restroom renovation program				\$60,000	\$65,000	\$65,000
South Elementary stage curtain					\$50,000	
South Elementary stage ramp and handrails to comply with ADA						\$50,000
West Middle exterior door replacement program			\$30,000	\$30,000		
West middle stage and gym floor refurbishment		\$75,000				
West Middle restroom renovation program					\$75,000	\$75,000
<b>Totals</b>		<b>\$285,000</b>	<b>\$510,000</b>	<b>\$490,000</b>	<b>\$525,000</b>	<b>\$525,000</b>

<b>Project Justification and Purpose:</b>
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\* Doherty Middle School Major Construction Project and the Massachusetts Architectural Access Board \*

Due to the major construction at Doherty Middle School during 2023 and 2024, the 30% threshold is triggered. This requires the entire building to meet current building code. An agreement was made with the Massachusetts Architectural Access Board (MAAB) to bring the entire building into compliance within five years. Projects described with “(Satisfies the MAAB agreement)” are a part of this agreement.

Doherty Middle restroom renovations – Funds will be requested to continue renovating one restroom each year. (Satisfies the MAAB agreement)

Doherty Middle furniture replacement – Funds are requested to replace desks, chairs, lab tables and stools. The existing furnishings are quite old and have been repaired many times.

Doherty Middle paint gym and complete acoustic tiles – Funds will be requested to paint the gymnasium and complete installation of acoustic wall panels.

Doherty Middle install high velocity fans in gymnasium – Funds will be requested to install high velocity fans to improve air circulation in the gymnasium.

Doherty Middle classroom cabinetry replacements and ADA sinks – Cabinetry in the classrooms at Doherty Middle School are aged and in need of replacement. Funding is requested to begin a classroom cabinetry replacement project including ADA compliant sinks. (Satisfies the MAAB agreement)

Doherty Middle cafeteria floor-abate and replace – Funds will be requested to replace the floor in the cafeteria.

Doherty Middle cafeteria painting – Funds are requested to paint the cafeteria.

High Plain Elementary office furniture replacement – Funds will be requested for furniture replacements in the High Plain Elementary school main office.

Sanborn Elementary classroom counters replacements – Funds are requested to replace the countertops in classrooms at Sanborn Elementary School. These replacements will be phased over a number of years

# ANDOVER PUBLIC SCHOOLS

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until complete.

Sanborn Elementary restroom renovation program – Funds will be requested to renovate the restrooms at Sanborn Elementary school. This program will be phased over a number of years until complete.

Sanborn Elementary high velocity fans installation in gymnasium – Funds will be requested to install high velocity fans to improve air circulation in the gymnasium.

School Administration/Central Offices restroom renovations – Funds will be requested to renovate the restrooms on the second and third floors of the Central Offices building. These restrooms are heavily used and are worn and dated.

South Elementary restroom renovation program – The restrooms at South Elementary are in need of upgrades. Funds will be requested to renovate two restrooms per year.

South Elementary stage curtain – Funds will be requested to replace the stage curtain in the cafetorium at South Elementary school.

South Elementary stage ramp and handrails to comply with ADA – Funds will be requested to install new ADA compliant ramp and handrails to the stage in the cafetorium at South Elementary school.

West Middle exterior door replacements – Funds will be requested to continue the program of replacing exterior doors at West Middle School over the course of several years.

West Middle stage and gym floor refurbishment – Funds are requested for improvements to the stage and gymnasium floors at West Middle school.

West Middle restroom renovations – Funds will be requested to begin a program of renovating one restroom each year.

<b>Cost Estimate &amp; Timing:</b>
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<b>Estimated Annual Operating/Maintenance Cost or Savings:</b>
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<b>Sustainability:</b>
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Sustainability in construction involves “cradle to grave” consideration of the environmental impact of our maintenance and construction activities. We consider from the “cradle” the source and materials selection of low emissions, recycled and local materials, to the “grave” analysis of whether materials used can be recycled at the end of their useful life.

<b>Town Manager’s Recommendation:</b>
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Fiscal Year	Dept. Request	Town Manager Recommendation
2026	\$285,000	

## ANDOVER PUBLIC SCHOOLS

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<b>2027</b>	\$510,000	
<b>2028</b>	\$490,000	
<b>2029</b>	\$525,000	
<b>2030</b>	\$525,000	

# ANDOVER PUBLIC SCHOOLS

## TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2026 – FY2030

**PROJECT REQUEST: *Major School Projects***

**SCH-5**

**Department Priority Ranking: 1**  
(1 = highest, 2 = second highest, etc.)

**TM's Rec. for FY26: \$**  
**Original Dept. Request: \$680,000**  
**Submitted by: Magda Parvey, Ed.D./**  
**Janet Nicosia, Director**  
**Department: School and Facilities Depts.**  
**Funding Source: General Fund Borrowing**  
**FY25 Dept. Request for FY26: \$4,565,000**

<b>Project Description:</b>						
	<b>Priority</b>	<b>FY2026</b>	<b>FY2027</b>	<b>FY2028</b>	<b>FY2029</b>	<b>FY2030</b>
AHS Lovely Field replace turf and add accessible route walkway to visitors' side of field and ADA bleachers and track		\$60,000		\$1,200,000		
Bancroft School rubberize two playground surfaces				\$300,000		\$350,000
Bancroft exterior masonry power washing and repointing where needed						\$150,000
Doherty Middle replacement of air handlers in gym				\$400,000		
Doherty Middle design for needed locker room renovations to meet ADA (MAAB agreement)			\$150,000			
Doherty Middle accessibility upgrades to the biology and chemistry labs.			\$150,000			
Doherty Middle handrails modifications, design then construct. (MAAB agreement)			\$100,000		\$600,000	
Doherty Middle replace switch gear					\$200,000	

## ANDOVER PUBLIC SCHOOLS

Sanborn Elementary demolition and removal of modular classrooms			\$150,000			
Sanborn Elementary construct ADA accessible ramp to rear field						\$80,000
Sanborn Elementary School new playgrounds. Design, then construction.		\$100,000		\$500,000		
Sanborn Elementary replace remaining concrete walkways			\$200,000			
Sanborn locker refinishing and add ADA lockers				\$150,000		
Sanborn generator replacement		\$220,000				
School Administration/Central Offices roof replacement			\$60,000		\$500,000	
South Elementary site paving & concrete, including ramps at classroom door exits, fencing. (ADA)			\$200,000		\$200,000	
South Elementary lockers refurbishment					\$200,000	
South Elementary playgrounds. Design, then construct.					\$100,000	
West Middle renovation of main office including HVAC and security vestibule		\$200,000	\$800,000			
West Middle roof on second floor						\$500,000
West Middle renovation of two science rooms (phase 1 of 3 -six classrooms total)					\$150,000	
West Middle school power wash and seal brick façade						\$150,000

## ANDOVER PUBLIC SCHOOLS

West Middle school lockers repaint with electrostatic process and retrofit 25 lockers to ADA compliant						\$200,000
Wood Hill/High Plain expand artificial turf		\$100,000				
Wood Hill/High Plain repaving			\$100,000	\$100,000	\$200,000	
Wood Hill/High Plain Auditorium new carpeting, lighting, clean or recover chairs, epoxy floor.						\$350,000
<b>Totals</b>		<b>\$680,000</b>	<b>\$1,910,000</b>	<b>\$2,650,000</b>	<b>\$2,150,000</b>	<b>\$1,780,000</b>

### Project Justification and Purpose:

Andover High Lovely Field accessible walkway – Funds are requested for design, then construction of an accessible walkway to the visitors’ side of the field and an ADA compliant ramp to the bleachers.

Bancroft Elementary rubberize two playground surfaces – Funds will be requested to install rubber surfacing on two of the playgrounds at Bancroft Elementary school.

Bancroft Elementary masonry maintenance – Funds will be requested to repaint, power wash and seal the exterior masonry at Bancroft Elementary school.

\* Doherty Middle School Major Construction Project and the Massachusetts Architectural Access Board \*  
Due to the major construction at Doherty Middle School during 2023 and 2024, the 30% threshold is triggered. This requires the entire building to meet current building code. An agreement was made with the Massachusetts Architectural Access Board (MAAB) to bring the entire building into compliance within five years. Projects described with “(Satisfies the MAAB agreement)” are a part of this agreement.

Doherty Middle replacement of air handlers in the gymnasium – Funds will be requested to replace six air handler units, which are original equipment from construction of the building.

Doherty Middle renovate locker rooms to meet ADA – Funds will be requested to renovate the locker rooms to meet ADA requirements. (Satisfies the MAAB agreement)

Doherty Middle accessibility upgrades to the biology and chemistry labs – Funds will be requested to bring the biology and chemistry labs into compliance with the Americans with Disabilities Act.

Doherty Middle handrail modifications – Funds will be requested to design, then construct ADA compliant handrails in Doherty Middle School. (Satisfies the MAAB agreement)

Doherty Middle switch gear replacement – Funds will be requested to replace the switch gear at Doherty Middle School.

## ANDOVER PUBLIC SCHOOLS

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Sanborn Elementary School demolition and removal of the modular classrooms – The modular building was installed in the year 2000 as a temporary structure and has reached the end of its useful life. Funds will be requested to demolish and remove this building.

Sanborn Elementary construct accessible ramp to rear field – Funds will be requested to design, then construct an ADA compliant ramp to access the rear field.

Sanborn Elementary new playgrounds – Funds are requested to design, then construct new ADA compliant playgrounds at the school.

Sanborn Elementary walkways replacement – Funds will be requested to replace the remaining concrete walkways at Sanborn Elementary school.

Sanborn Elementary lockers replacement – Funds will be requested to replace the student lockers at Sanborn School. The current lockers have reached the end of their useful purpose.

Sanborn Elementary generator replacement – The generator at Sanborn Elementary school has failed. Funds are requested to replace this generator.

School Administration/Central Offices roof replacement – Funds will be requested to replace the roof at the Central Offices building.

South Elementary site paving and concrete – Funds will be requested to phase in site redevelopment at South Elementary school. The project will include ADA compliant ramps at exterior classroom door exits.

South Elementary lockers replacement – Funds will be requested to replace the student lockers at South Elementary School. The current lockers have reached the end of their useful purpose.

South Elementary playgrounds – Funds will be requested to design, then construct new ADA compliant playgrounds at South Elementary school.

West Middle main office renovation – Funds are requested for the construction phase of the West Middle school office renovation, including security vestibule. Advancement of construction documents followed by construction.

West Middle roof on second floor – Funds will be requested to replace the roof over the second floor area of West Middle School.

West Middle science room renovations – Funds will be requested for the design to renovate the West Middle school science room. This will be a two-phase project with design, then construction to follow two years later to allow adequate time for the design phase.

West Middle masonry maintenance – Funds will be requested to power wash and seal the brick façade at West Middle school.

West Middle lockers improvements and ADA compliant retrofit – Funds will be requested to retrofit 25 lockers at West Middle school to meet ADA compliance and to repaint others with a durable electrostatic process to extend their useful purpose and enhance the aesthetic.

Wood Hill/High Plain playground – Funds are requested to replace and expand the artificial turf area of

# ANDOVER PUBLIC SCHOOLS

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the playground at Wood Hill Middle/High Plain Elementary.

Wood Hill/High Plain repaving – Funds will be requested to repave the Wood Hill Middle and High Plain Elementary school campus. This will be a phased project commencing over an estimated period of three years.

Wood Hill/High Plain Auditorium renovations – Funds will be requested to improve the shared auditorium with new carpeting and lighting. The chairs will be cleaned or recovered, and the floor will be cleaned and refresh with an epoxy coating.

<b>Cost Estimate &amp; Timing:</b>
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<b>Estimated Annual Operating/Maintenance Cost or Savings:</b>
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<b>Sustainability:</b>
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Sustainability in construction involves “cradle to grave” consideration of the environmental impact of our maintenance and construction activities. We consider from the “cradle” the source and materials selection of low emissions, recycled and local materials, to the “grave” analysis of whether materials used can be recycled at the end of their useful life.

<b>Town Manager’s Recommendation:</b>
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Fiscal Year	Dept. Request	Town Manager Recommendation
2026	\$680,000	
2027	\$1,910,000	
2028	\$2,650,000	
2029	\$2,150,000	
2030	\$1,780,000	

# FACILITIES

## TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2026 – FY2030

**PROJECT REQUEST:** *Town and School Security Projects*

**FAC-3**

**Department Priority Ranking: 1**  
(1 = highest, 2 = second highest, etc.)

**TM's Rec. for FY26:** \$  
**Original Dept. Request:** \$100,000  
**Submitted by:** Janet Nicosia, Director  
**Department:** Department of Facilities  
**Funding Source:** General Fund Revenue  
**FY25 Dept. Request for FY26:** \$245,000

<b>Project Description:</b>
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Town Project Description:	Priority	FY2026	FY2027	FY2028	FY2029	FY2030
Deyermond Field camera installations				\$10,000		
Old Town Hall security upgrades			\$100,000			
Playstead Ballfield and Track camera installations			\$90,000			
Rec Park security camera upgrades						\$100,000
Upgrade of Access Control system server and software				\$250,000		
<b>Total Town</b>		<b>\$0</b>	<b>\$190,000</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$100,000</b>

School Project Description:	Priority	FY2026	FY2027	FY2028	FY2029	FY2030
Sanborn Elementary door hardware upgrade with new key system and Alice compliant locking			\$55,000			
School security improvements		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Upgrade of Access Control system server and software					\$250,000	
Upgrade School security cameras to digital			\$60,000	\$65,000		
<b>Total Schools</b>		<b>\$100,000</b>	<b>\$215,000</b>	<b>\$165,000</b>	<b>\$350,000</b>	<b>\$100,000</b>

<b>Project Justification and Purpose:</b>
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Deyermond Field security camera installations – Funds will be requested to install security cameras at the Deyermond Field, at the request of the Town and Andover Police Department. The area is difficult to monitor. Fiber will need to be run to the space through conduit, and cameras and recording devices will need to be installed.

# FACILITIES

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Old Town Hall security upgrades – Funds will be requested to upgrade the card access readers, burglar alarm, and interior cameras at the Old Town Hall and Andover Town House.

Playstead ballfield and track camera installations – Funds will be requested to install long range cameras to monitor the area.

Recreation Park security camera upgrades – Funds will be requested to upgrade and install additional security cameras at Recreation Park.

Upgrade of the access control system server and software – Funds will be requested to upgrade the Access Control system server and software to keep pace with expanded use in our Town and School buildings and with changing technology. Funding for this project is being requested equally from both the Town and School departments.

Sanborn Elementary door hardware upgrade – Funds will be requested to upgrade the door hardware at Sanborn Elementary school with the new key system and ALICE compliant locking.

School security improvements– Andover Public School buildings are undergoing a comprehensive program of security upgrades and renovations. The new entrance vestibules that have been installed at several of our school buildings are an example of the security enhancements being undertaken to keep our school buildings safe. Funds are requested to continue on our program of improving security in our school buildings.

Upgrade of Access Control system server and software – Funds will be requested to upgrade the server and the software for the Access Control (badge access) system.

Upgrade school security cameras to digital – Funds will be requested to continue the upgrade of the interior camera security systems in Andover schools. The upgrades include new NVR digital recording systems and cameras at West Middle School and ongoing security component replacements.

<b>Cost Estimate &amp; Timing:</b>
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<b>Estimated Annual Operating/Maintenance Cost or Savings:</b>
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<b>Sustainability:</b>
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School entrance renovations are designed to capture heat and cold air prior to it entering the school. Systems are properly balanced to help insulate the interior spaces of the school while providing added security.

<b>Town Manager's Recommendation:</b>
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Fiscal Year	Dept. Request	Town Manager Recommendation
2026	\$100,000	

## FACILITIES

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<b>2027</b>	\$405,000	
<b>2028</b>	\$425,000	
<b>2029</b>	\$350,000	
<b>2030</b>	\$200,000	

# FACILITIES

## TOWN OF ANDOVER CAPITAL IMPROVEMENT PROGRAM FY2026 – FY2030

**PROJECT REQUEST:** *Town / School Energy Initiatives*

**FAC-7**

**Department Priority Ranking: 1**  
(1 = highest, 2 = second highest, etc.)

**TM's Rec. for FY26:** \$  
**Original Dept. Request:** \$150,000  
**Submitted by:** Joyce Losick-Yang,  
 Director  
 Janet Nicosia, Director  
**Department:** Sustainability and Facilities  
**Funding Source:** General Fund Borrowing /  
 General Fund Revenue  
**FY25 Dept. Request for FY26:** \$445,000

<b>Project Description:</b>
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Town	Priority	FY2026	FY2027	FY2028	FY2029	FY2030
Old Town Hall Heat Pump HVAC. Design then Construction.		\$150,000		\$1,000,000		
Solar lighting installations at various Town locations					\$200,000	\$200,000
<b>Total Town</b>		<b>\$150,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$200,000</b>	<b>\$200,000</b>

Schools	Priority	FY2026	FY2027	FY2028	FY2029	FY2030
Doherty Middle School gym ventilation upgrade			\$300,000			
West Middle Auditorium theatre lighting retrofit to LED				\$120,000		
Wood Hill/High Plain replace boilers. Design then construction.			\$80,000		\$800,000	
Wood Hill/High Plain Auditorium lighting retrofit to LED						\$200,000
Wood Hill/High Plain Main Offices HVAC						\$600,000
<b>Total Schools</b>		<b>\$0</b>	<b>\$380,000</b>	<b>\$120,000</b>	<b>\$800,000</b>	<b>\$800,000</b>

<b>Total Combined</b>		<b>\$150,000</b>	<b>\$380,000</b>	<b>\$1,120,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
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Old Town Hall HVAC upgrade – Funds are requested for the design of a new air source heat pump HVAC system at the Old Town Hall. The new system will be designed for higher energy efficiency, reduction of fossil fuel use, as well as for noise reduction for the exterior. Future funding will be

# FACILITIES

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requested for the construction phase.

Solar lighting installations – Future funding will be requested to begin installing solar powered lighting in various Town locations such as some of our Town parks and playgrounds.

Doherty Middle School gymnasium ventilation upgrade – Funds will be requested to replace a 40-year old fan with a more powerful and variable speed fan, which will be linked to the energy management system and will use the CO2 sensor to maintain sufficient ventilation. Gyms are used intermittently and there is energy savings when sensors are added to detect occupancy and air quality.

West Middle School retrofit auditorium theatre lighting to LED – Funds will be requested to retrofit the existing stage lighting in the West Middle school auditorium to more energy efficient LED technology.

Wood Hill/High Plain boiler replacements – Funds will be requested to design, then construct boiler replacements that serve the Wood Hill/High Plain campus with high efficiency boilers.

Wood Hill Middle School retrofit auditorium theatre lighting to LED – Funds will be requested to retrofit the existing stage lighting in the Wood Hill Middle school auditorium to more energy efficient LED technology.

Wood Hill Middle/High Plain Elementary Main Offices HVAC – Funds will be requested to replace the HVAC system that services the main offices at the Wood Hill Middle and High Plain Elementary schools.

*NOTE: Andover Energy Division may apply for grants and/or incentives to fund the cost, or reduce the cost, of some of the projects identified above.*

<b>Cost Estimate &amp; Timing:</b>
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<b>Estimated Annual Operating/Maintenance Cost or Savings:</b>
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<b>Sustainability:</b>
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Andover’s commitment to sustainability is comprehensive. Energy conservation starts with the building envelope; roofs, walls, insulation and windows. EV charging stations support Andover’s initiative to use plug-in electric vehicles whenever possible. LED lighting retrofits not only reduce our carbon footprint, they significantly reduce lighting costs as will the solar lighting installations planned in the coming years. High efficiency heat pump technologies save energy and reduce our dependence on fossil fuels.

<b>Town Manager’s Recommendation:</b>
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Fiscal Year	Dept. Request	Town Manager Recommendation
2026	\$150,000	
2027	\$380,000	

## FACILITIES

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<b>2028</b>	\$1,120,000	
<b>2029</b>	\$1,000,000	
<b>2030</b>	\$1,000,000	

**Andover Public Schools**  
**FY2026 Operating Budget Planning Calendar**  
*Dates subject to change*

<b>2024</b>	<b>Actions</b>
July - September	Begin work on FY2026-FY2030 CIP Requests - Assistant Superintendent meets with Principals / Superintendent as needed
August 8	Town of Andover Chief Administrative and Financial Officer issues CIP forms
September 6	APS CIP due to Town of Andover Chief Administrative and Financial Officer
September 11	Superintendent /Assistant Superintendent "budget kickoff" meeting with SAT
September 30	Superintendent / Assistant Superintendent issue APS FY2026 budget request documents to all administrators
October 3 (12:00pm-3:00pm)	Review of CIP requests with Town Manager, Superintendent, Assistant Superintendent, and other town department leadership
October 21	Superintendent Budget Advisory Council Meeting
Week of November 4th	Town Manager releases recommended FY2026 CIP
November 5	FY2026 budget request documents due from APS leadership team
November 7 - 7pm	School Committee Business Meeting- Review draft assumptions, budget planning calendar and CIP requests
Week of November 11th	Town Manager issues FY2026 Operating Budget Request Form & Instructions
Week of November 11th	Superintendent & Assistant Superintendent review school budget requests and meet with individual leadership team members as needed
November 21 - 7pm	School Committee Business Meeting
November TBD	FY2026 CIP Public Hearing - Town Manager & Select Board
December 4 – 7pm	Tri-Board Meeting to review CIP, preliminary FY2026 projections
December 10 – 7pm	Superintendent Budget Advisory Council Meeting
December 12 – 7pm	School Committee Business Meeting – Superintendent’s Preliminary Budget Presentation
December 30	FY2026 Operating Town Budget Requests submitted to Town Manager
<b>2025</b>	<b>Actions</b>
January 3	Town and School sponsored warrant articles submitted to Town Manager
January 9 - 7pm	School Committee Business Meeting
January 14 – 4:30pm	School Committee Business Meeting – Departmental budget presentations
January 23- 7 pm	School Committee Business Meeting - Preliminary FY2026 budget vote
January 23	School Committee FY2025 budget request submitted for Town Meeting
January 24	Town Meeting warrant closes
February 6- 7pm	School Committee Business Meeting
February 7	Town Manager’s recommended FY2026 budget released
February 10	Superintendent Budget Advisory Council Meeting
February 27 - 7pm	School Committee Business Meeting
Week of March 3rd	School Committee FY2026 operating budget presentation to Tri-Board
March 6 - 7pm	School Committee Business Meeting – FY2026 public budget hearing and vote
March 20 – 7pm	School Committee Business Meeting
March 25	Annual Town Election
April 3 - 7pm	School Committee Business Meeting
April 15	Superintendent Budget Advisory Council Meeting
April 17 - 7pm	School Committee Business Meeting
April 29, 30	First and Second night of the 2025 Annual Town Meeting (Tuesday and Wednesday)
May 1 – 7pm	School Committee Business Meeting
May 15 – 7pm	School Committee Business Meeting
June 5 – 7pm	School Committee Business Meeting
June 12 – 7pm	School Committee Business Meeting
July 1, 2025	FY2026 budget implementation

**Andover Public Schools**  
**Draft FY26 Preliminary Budget Development Assumptions & Guidelines**  
**School Committee Approved TBD**

**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. Andover Public Schools will utilize a budget process that analyzes strategic priorities, uses multiple data points, and focuses on data-driven dialogue to inform budget priorities.

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. All budget discussions and decisions should utilize transparent, clear and relevant data driven dialogue.

1. The District's mission, values, and goals;
2. The need for highly qualified staff teaching aligned to the class size policy established by the School Committee; [Policy IIB Classroom Staffing](#)
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;
5. The addition, reduction or reallocation of resources across schools in alignment with the redistricting process including staffing, transportation, and other budget areas as appropriate.

**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:

- Alignment to the Town of Andover and Andover Public Schools long range financial plan models with an annual increase of 3.75% for the school department
- The need for highly qualified staff teaching aligned to the class size policy established by the School Committee; [Policy IIB Classroom Staffing](#)
- Special Education: Federal - IDEA & MA General Law 71B & 603 CMR 28.00
- English Learner Education
- Section 504 and Americans with Disabilities Act (ADA)
- MA Education Reform Act of 1993
- Next Gen MCAS
- Educator Evaluation System

**Andover Public Schools**  
**Draft FY26 Preliminary Budget Development Assumptions & Guidelines**  
**School Committee Approved TBD**

- Every Student Succeeds Act (ESSA)

**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 decreases, 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.

The District will utilize both the Town and School Long Range Financial Plan Model in its budget process to ensure salary and operating expenses fit within the parameters outlined in the model. Current fiscal year, the year for which the budget is being developed and future years will be reviewed and presented to the school committee and community as part of the annual budget process.

**Level Service Budget**

The **Level Service Budget** allows us to continue to deliver services to the schools aligned with the approved FY2025 budget, including the current: school programs, staffing, class sizes/policy, and services as well as contractual increases, compliance requirements and accounts for changes in enrollment that affect the level of services that we are delivering today. Changes and reductions required to a level service budget, based on forecasted budget constraints, shall be informed by analyzing strategic priorities and using multiple data points. Staffing changes, as needed, should further be guided by, and in alignment with, the School Committee class size policy IIB. The level service budget includes:

**Andover Public Schools**  
**Draft FY26 Preliminary Budget Development Assumptions & Guidelines**  
**School Committee Approved TBD**

- A. All program components and staffing included in the FY2025 operating budget .
- B. Statutory or regulatory mandates and accreditation requirements.
- 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.
- E. In 2024, the district publicly bid transportation for regular education, special education in-district, out-of-district, summer, and extracurricular transportation.. When calculating the FY2026 transportation costs for these services we will be utilizing the contract rates received for regular education, and extracurricular transportation, special education in-district, out-of-district and special education summer programs.

**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.
  - a. **Classroom Teacher** – The district will continue to budget new full-time teachers at M-8 on the FY2026 Salary Scale as in FY2025.
  - b. **Instructional Assistant** – The district will budget new full-time teaching assistants at Step-3 on the assistant’s FY2026 salary schedule.
  - c. Budget **contract settlements** for contracts under negotiation or recently settled, including retroactive payments.
- B. **Legal mandates and high school accreditation requirements are met.** – This includes special education, Section 504 and American Disabilities Act (ADA), Multilingual Learners, MA Ed Reform Act, Next Gen MCAS, New England Association of Schools and Colleges (NEASC) and Educator Evaluation.
- 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 as necessary** e.g. build more in-house capacity to avoid some special education out-of-district costs, reorganize current organizational structure; reduce energy consumption; explore less expensive means of purchasing some products, services, etc.
- E. **Technology** – Budget for special education adaptive technology that is not included in the technology CIP. Technology and internet connectivity are a key component of student learning.
- F. **Professional Development**-This work will be provided district-wide as recommended by the Assistant Superintendent for Teaching and Learning to support the implementation of high-quality professional development with the goal of improving teacher practice and student outcomes for teachers and administrators in 21st century learning environments. High quality

**Andover Public Schools**  
**Draft FY26 Preliminary Budget Development Assumptions & Guidelines**  
**School Committee Approved TBD**

professional development conforms to best practices in research, relates to educators' assignments and professional responsibilities, and conforms to the Massachusetts Standards for Professional Development. (<https://www.doe.mass.edu/pd/standards.html>)

- 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 the district textbook account.
- H. **General and Instructional Supplies** – General and instructional supply line items will be calculated to reflect the most current enrollment numbers and current costs including inflationary pressures when possible.
- I. **Projected PK – 5 Consumables** – Using the most current enrollment numbers, the administration will analyze projected consumable costs for literacy, reading, writing, math, science, and other curricular areas; for example, programs such as “Foundations”, K-5 DIBELS, FOSS Science, and Eureka Math<sup>2</sup> programs. Line-item adjustments will be made as necessary for FY2026 projected costs e.g. change in student performance data.
- J. **User Fees** - A student who is a member of a household that meets income eligibility guidelines may be eligible for family financial assistance including a user fee reduction. Please see the Andover Public Schools website for information related to eligibility.
- a. **HS Athletics** –User fees for FY2026 will be set at \$450 per student with a family maximum of \$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** –As part of the FY2023 budget process the School Committee approved the elimination of middle school student activity fees which will continue for the 2025-2026 school year; unless otherwise determined by the School Committee.
  - d. **Bus Transportation Fees** -Budget bus transportation fee at \$100 with a family maximum of \$200. For the FY2024 budget year, the transportation fee was reduced from \$200 to \$100 with a family maximum reduced from \$400 to \$200. These fees will be maintained at the same level as FY2025; unless otherwise determined by the School Committee.
  - e. **Preschool Tuition** – As part of the FY2026 budget, preschool fees for peer partners will be increased by 2.5%. This will continue the practice of regular, incremental increase to

**Andover Public Schools**  
**Draft FY26 Preliminary Budget Development Assumptions & Guidelines**  
**School Committee Approved TBD**

the tuition rates as discussed as part of the FY2025 budget process after multiple years of no increases to tuition. There will remain no tuition for students who are on individual education plans.

**Contractual Obligations – Transportation**

- A. **Regular Education Transportation** - In May of 2024 the district awarded a three-year transportation contract with a two-year option to extend. The FY2026 regular education transportation budget will be based upon that contract with a 3.56% increase.
- B. **McKinney-Vento Homeless Act** - Over the past few years, the cost to transport homeless students has varied between \$15,000 and \$250,000. Based on the historical costs and uncertainty of this line item the recommendation is to continue to fund Homeless transportation at \$74,600. An additional increase of 15.2% will be included to account for the contractual increase in expense based on the district's transportation contract.
- C. **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). The goal was to help school districts implement ESSA by providing joint guidance that supplements the US Department of Education's Non-Regulatory Guidance.

During the FY2024 budget process the District worked with the Executive Office of Health and Human Services (EOHHS), Department of Elementary and Secondary Education (DESE) and the Department of Children and Families (DCF) to enter into a Memorandum of Understanding to allow the District to complete transportation claiming under the Every Student Succeeds Act - Title IV-E. By entering into the MoU and the subsequent Town Meeting article, the District has become eligible for a reimbursement of a portion of these funds to help offset the FY2025 budget and beyond.

The FY2026 recommendation is to continue to fund this line item at \$23,060 based on historical expenses and continue to monitor the reimbursement rate to inform future budget recommendations. An additional increase of 15.2% will be included to account for the anticipated increase in expense based on the district's transportation contract.

- D. **Special Education Out-of-District & Summer Transportation** - In May of 2024 the district awarded a three-year transportation contract with a two-year option to extend. The FY2026 special education out of district and summer transportation budget will be based upon that contract with a 15.2% increase. These increases are larger than historical rates and reflective of

**Andover Public Schools**  
**Draft FY26 Preliminary Budget Development Assumptions & Guidelines**  
**School Committee Approved TBD**

the vendors driver wage increases and the overall transportation market increases seen in recent years.

- E. **Special Education In-District & Summer Transportation** - In May of 2024 the district awarded a three-year transportation contract with a two-year option to extend. The FY2026 special education in district and summer transportation budget will be based upon that contract with a 15.2% increase. These increases are larger than historical rates and reflective of the vendors driver wage increases and the overall transportation market increases seen in recent years.
- F. **Extracurricular, Field Trips and Athletic Transportation** - In May of 2024 the district awarded a three-year transportation contract with a two-year option to extend. The FY2026 extra-curricular, field trip and athletic budget will be based upon that contract with a 5% increase.

**Contractual Obligations – FY24 Salary Projections**

- A. **Collective bargaining contracts-** For the FY2026 year, the collective bargaining agreements (CBAs) are under various states of settlement at this time. The School Committee has reached agreement with the unions representing Teachers, Occupational Therapists, Physical Therapists and Nurses, Instructional Assistants, Custodians, Food Services and Administrators extending through the end of the 2026-2027 school year. The CBA for employees in the Administrative Assistants unions expired at the end of the 2023-2024 school year and we anticipate opening negotiations with this unit this fall. Personnel expenses will be budgeted to include a reasonable pay increase for these employees in FY2026, as determined by School Committee bargaining strategy. Bargaining agreements will be budgeted at a reasonable increase plus retroactive payments.
- B. **Individual contracts and non-union employees** - A modest increase will be built into the budget for these individual positions.
- C. **Substitute Teacher Pay** – Per the School Committee approved rate for the 2024-2025 school year the rates budgeted shall be:
  - Substitutes who are retired Teachers from the Commonwealth of Massachusetts, the rate is \$135/day
  - Substitutes who are retired instructional assistants from the Andover Public Schools, the rate is \$135/day
  - Substitute Teachers who have a minimum of a bachelor’s degree, the rate is \$119/Day
  - Substitute teachers who have not completed a bachelor’s degree, the rate is \$104/Day
  - If the district employs building-based substitute teachers, the rate is \$140/day.
- D. **Substitute Nurse Pay** - In the district’s efforts to be competitive with industry pay scales, the substitute nurse pay for RN’s will continue at \$400/day.

**Andover Public Schools**  
**Draft FY26 Preliminary Budget Development Assumptions & Guidelines**  
**School Committee Approved TBD**

**Fixed Costs: Utilities**

- A. **Natural Gas** – In consultation with Sustainability, Plant & Facilities the FY2026 natural gas prices will increase xx% over FY2025.
- B. **Oil/Generator Fuel** – In consultation with Sustainability, Plant & Facilities the FY2026 oil/generator fuel budget for all schools will reflect a xx% increase over FY2026.
- C. **Electricity** – In consultation with Sustainability, Plant & Facilities the FY2026 electricity prices will increase xx% over FY2024. Additionally, the new West Elementary and Shawsheen Preschool was completed in Fall 2024 as an all-electric building. Based on analyzation of current utility budget lines to forecasted increases in price and increase in usage the school budget for all schools will reflect an increase of \$xxx,xxx or approximately xx% over FY2024.

**Custodial Supplies & Materials**

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

**Unfunded Mandates –**

- A. **Multilingual 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 Multilingual Learner Program. The Department of Elementary and Secondary Education expects that the district will adhere to guidelines outlined in the, March 2024, *Guidance on English Learner Education Programming and Services*.
- 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.

**Andover Public Schools**  
**Draft FY26 Preliminary Budget Development Assumptions & Guidelines**  
**School Committee Approved TBD**

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. Special Services is currently working through each individual case.

**Revenue Items**

- A. **State Aid: Chapter 70-** FY2025 Chapter 70 revenue is \$14,519,160, an increase of \$568,360 over FY2024. The FY2026 Chapter 70 revenue will be proposed by the Governor in January 2025.
- B. **State Aid: SPED Circuit Breaker** - The final Circuit Breaker (CB) reimbursement for FY2023 and projected FY2024 totaled \$2,449,611 and \$2,530,868 respectively. It's important to note that in addition to reimbursement for SPED instruction and tuition expenses, the total reimbursement included SPED transportation reimbursement.

**Tuition Based Programs**

- A. **Special Needs Tuition** – The district offers a SPED vocational program called Transitional Opportunities Program or TOP 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.

Out of district tuitions for special education private school students will be increased at the inflationary rate as approved by the Commonwealth of Massachusetts Operational Services Division (OSD). Current projections which are still under review by the Commonwealth of Massachusetts is 4.69%. Private school tuitions will also be subject to program reconstruction rates as approved by OSD.

- B. **Early Childhood Tuition: Preschool Peer Partner** – For FY2026 the per student tuition will increase by 2.5% and be set at:
  - a. 5 days \$5,532 FD/ \$4,481 HD
  - b. 4 days \$4,767 FD/ \$3,808 HD
  - c. 3 days \$4,323 FD/ \$3,273 HD
  - d. 2 days \$2,469 HD/ FD not an option unless otherwise approved by the School Committee.

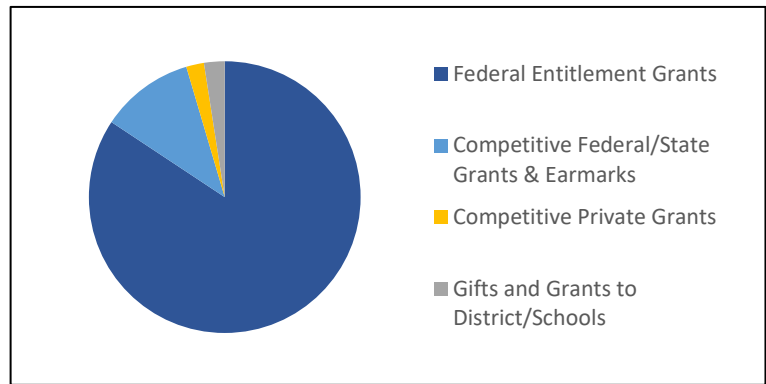
**Andover Public Schools  
Draft FY26 Preliminary Budget Development Assumptions & Guidelines  
School Committee Approved TBD**

This will continue the practice of regular, incremental increase to the tuition rates as discussed as part of the FY2025 budget process after multiple years of no increases to tuition.

DRAFT

# FY25 Andover Public Schools Grants and Contributions

School Committee Meeting  
November 7, 2024



			Budget
<b>Grants &amp; Contributions for School Committee Approval</b>			
Andover High School	Earmark: This earmark will be used to modernize the Team Room at the Eugene V. Lovely Memorial Field at Andover High School. Scope of work will include update of audio visual equipment, flexible furniture, new cabinetry, LED lighting retrofit, new flooring and paint	\$	50,000.00
Andover High School	Andover Vocal Music Association for a Choreographer	\$	4,750.00
Andover High School	Andover Community Alliance Inc. for the Robotics Club	\$	500.00
Andover High School	James Chou for the Robotics Club	\$	100.00
West Elementary School	Sebasky Family via ACE/ECCF for the Liz Roos Staff Development Fund	\$	15,000.00
			<b>\$ 70,350.00</b>

			Budget
<b>Federal Entitlement Grants</b>			
District	Title I ( <i>Salaries: \$163,087 - Operational: \$6,197</i> )	\$	169,284.00
District	Title IIA ( <i>Salaries: \$20,897 - Operational: \$53,351</i> )	\$	74,248.00
District	Title III ( <i>Salaries: \$26,434 - Operational: \$8,473</i> )	\$	34,907.00
District	Title IV ( <i>Operational: \$10,899</i> )	\$	10,899.00
District	IDEA Special Education Entitlement Grant ( <i>Salaries: \$1,506,740 - Operational: \$166,538</i> )	\$	1,673,278.00
District	IDEA Special Education Early Childhood ( <i>Salaries: \$30,491</i> )	\$	30,491.00
			<b>\$ 1,993,107.00</b>
<b>Competitive Federal/State Grants &amp; Earmarks</b>			
District	DESE Competitive: FY25 Vacation Acceleration Academies Grant	\$	83,000.00
District	DESE Competitive: FY25 Genocide Education Grant	\$	40,000.00
District	DESE Competitive: Promoting Safe & Healthy Learning Environments: Elevating Student Voice & Wellbeing	\$	140,000.00
			<b>\$ 263,000.00</b>
<b>Competitive Private Grants</b>			
District	Cummings Foundation 3 Year Grant (Installment 2/3)	\$	50,000.00
<b>Gifts &amp; Grants to District</b>			
District	ACE via ECCF for the Visiting Artists Grant	\$	25,000.00

District	The Andona Society for the Fine Arts Department	\$ 1,000.00
		<b>\$ 26,000.00</b>
<b><i>Gifts &amp; Grants to Individual Schools</i></b>		
Andover High School	Skyworks for Robotics Club	\$ 2,000.00
Andover High School	Sebasky Family via ACE/ECCF for Engineering Grant	\$ 15,000.00
Middle Schools	The Andona Society for the Middle School Show Choir	\$ 500.00
Middle Schools	DESE Competitive: Middle School Career Connected Learning Partnership Grant	\$ 13,500.00
Shawsheen Preschool	The Andona Society - Donation	\$ 1,000.00
		<b>\$ 32,000.00</b>
<b>TOTAL GRANTS &amp; CONTRIBUTIONS</b>		<b>\$ 2,338,107.00</b>

ANDOVER SCHOOL COMMITTEE WORKSHOP MINUTES

May 2, 2024

MEMBERS PRESENT: L. Conoscenti, Chair  
E. DiCesaro  
L. Diffenbach  
S. Wright, Vice Chair  
S. Murray

MEMBERS ABSENT:

OTHERS PRESENT: M. Parvey, Superintendent  
J. Riley, Assistant Superintendent for Teaching and Learning  
K. Taverna, Assistant Superintendent of Finance and Administration  
Andrew Flanagan, Town Manager  
Doug Heim, Town Counsel

**A. Call to Order/Moment of Silence/Salute the Flag**

Dr. Conoscenti, Chair, called the School Committee Workshop of May 2, 2024, to order at 12:00 noon in the School Committee Conference Room.

Dr. Conoscenti opened the workshop with a discussion regarding Town Meeting and the challenges the Town now faces.

Andrew Flanagan, Town Manager, provided an overview of Municipal Finance, including Budget Model, Revenue, Expenses, Use of Free Cash and Composition of the Tax Bill.

- Budget Model includes state aid, property taxes and local receipts which make up the Town's revenue.
- CIP Appropriations and Major Obligations include debt service, health insurance, solid waste, retirement fund, OPEB, state assessments and capital improvements.

The difference between the two is the balance for the operating budget to be split between the School Department Appropriation (3.75%) and the Town Departments Appropriation (2.75%).

Mr. Wright asked if Chapter 70 funds impact the operating budget yearly. Discussion followed regarding Chapter 70 funding.

Andrew Flanagan, Town Manager, reviewed property taxes, levy limit and projections of new growth. The amount of excess levy capacity, \$300,000, has remained unused since 2016. He reviewed debt exclusions which fluctuate yearly depending on the number of municipal projects.

FY2025 Revenue Assumptions include:

- State aid revenue in the amount of \$16,852,064.
- Local receipts reviewed in the amount of \$11,981,109.

FY2025 Expense Assumptions include:

- School Department – 3.75% increase
- Town Departments – 2.75% increase
- Health Insurance – 5.46% increase

- Debt Service – 9.60% increase
- Retirement – 5.00% increase
- Water and Sewer – 2.46% increase
- Capital Projects Fund – 9.20% decrease

Budget Model and Free Cash were reviewed.

- School budget funding sources from FY25-FY29 were reviewed. Using free cash in the amount of \$1,875,000 for FY2025 will compound every year moving forward. He reviewed each fiscal year through FY29 indicating the projected deficits each year.
- Free cash use was reviewed, beginning with FY25 which had a beginning balance in the amount of \$11,909,306 and would have an ending balance in the amount of \$5,713,994 and ending with FY29 which would have a beginning balance in the amount of -2,147,551 and an ending balance in the amount of -\$8,774,370. Having a negative balance in free cash would result in a warning from the state. These figures account for the 3.75% increase to the budget yearly.

Composition of the Tax Bill was reviewed, and the SC was informed the revenue from the tax bills is shared between every town and school department. The total Town Departments retain 19.78% of the tax bill while the School Department retains 46.09%.

Moving Forward:

- The budget is not balanced for FY25.
- The budget must be balanced by the time the tax rate is set in the fall.

Options include:

- Increase revenues or reduce expenses.
- Variables such as state aid.
- Looking ahead at the FY2026 deficit when making decisions.

Ms. Murray stated that if the SC uses \$1,875,000 this year to balance the budget, going into FY2026 with a deficit, the Town will have time to address the deficit and allow more time for public input in regard to the deficit.

Andrew Flanagan, Town Manager, responded that the SC would need to define the one-time costs paid with the \$1,875,000 appropriation. He added that the budget is based on everything running as planned.

Ms. Murray asked who makes the decision as to where the funds come from so that the public can see all of the options.

Andrew Flanagan, Town Manager, replied that what is spent in the School Department is up to the School Committee to decide. There are many boards/committees who will decide where the funds come from and it is a shared responsibility.

Ms. DiCesaro asked if the realigning of staffing based on a decreasing enrollment would be delayed or slowed down with the \$1,875,000 appropriation.

Doug Heim, Town Counsel, advised the School Committee that he reviewed the 3 options at Town Meeting for an unbalanced budget after the Amendment was made and the unbalanced budget was passed. The Amendment was to increase the town budget.

Ms. Murray stated it was the understanding of the voters that no override was to be done because it was written as part of the Amendment.

Doug Heim, Town Counsel, responded that the voters can interpret the Amendment how they choose, however, legally it does not impact the outcome. Money is appropriated for the schools and the option of an override cannot be taken away. This was made clear at Town Meeting.

Andrew Flanagan, Town Manager, added that the amount voted on is not subject to an override.

Ms. Murray asked what the next steps are. How do we get the options out to the public?

Andrew Flanagan, Town Manager, reviewed the process which begins with the Tri-Board Meeting where the one-time expenses are to be identified under the \$1,875,000. State aid and a package of other items will be used to balance the budget. Decisions for the FY2025 budget need to be in contemplation with FY2026 budget.

Ms. Diffenbach asked how much APS spends per student.

Mr. Taverna replied that the District spends \$2,511.85 per student. The end of year financial report will provide this information and he reviewed the end of year process. The information regarding expenditure per student can be found on pages 98 and 99 of the budget book which contains charts with this information. Andover is #60 in the Commonwealth out of 350 towns/districts.

Ms. Murray asked if the Town is looking at how other towns are funding budget deficits, such as Hingham and Newton, or the creation of a stabilization fund. This should be discussed at the Tri-Board meeting.

Andrew Flanagan, Town Manager, added that every community is different. Hingham had \$37,000,000 in free cash, but also passed an 8.5% override prior to the transfer from free cash.

Mr. Taverna stated that a stabilization account was created, it would need to be approved at Town Meeting and the funding would require a 2/3 vote for approval.

**A motion was made to adjourn the Andover School Committee workshop meeting at 1:04pm by Ms. Murray, seconded by Mr. Wright and unanimously approved by a 5-0 vote.**

Submitted By: \_\_\_\_\_  
Lynn Viselli, Recording Secretary

Approved \_\_\_\_\_  
Date

**ANDOVER SCHOOL COMMITTEE  
MEETING MINUTES  
June 6, 2024  
7:00pm**

MEMBERS PRESENT: L. Conoscenti, Chair  
E. DiCesaro  
S. Murray  
S. Wright, Vice Chair  
L. Diffenbach

MEMBERS ABSENT: J. Riley, Assistant Superintendent for Teaching and Learning  
OTHERS PRESENT: M. Parvey, Superintendent  
K. Taverna, Assistant Superintendent of Finance and Administration  
Jaiden Li, SGA student representative

**II. Regular Meeting**

**Call to Order/Moment of Silence/Salute the Flag**

Dr. Conoscenti, Chair, called the Regular Meeting of the School Committee of June 6, 2024, to order at 7:00 pm in the School Committee Conference Room.

**A. Recognitions/Communications**

- Dr. Parvey updated the Committee on school visits and other administrative meetings which took place since the last School Committee meeting, including High Five with Andover Police and AHS Scholarship night. She informed the Committee that over 60 applications have been received for the FY26 Budget Advisory Council, which will consist of 20 members.
- Dr. Riley thanked the AHS Staff for their work on the graduation ceremony. She also attended the Book Awards last night.
- Mr. Taverna informed the Committee that the District received a grant to purchase 25 electric buses. He thanked Wood Hill and High Plain MS who were selected as MA Safe Route to School Gold Medal Partners.
- Ms. Murray thanked AHS Administration and Guidance staff for coordinating the senior activities. She also thanked Food Service Staff for their continued use of local produce.
- Mr. Wright congratulated the senior graduates and the retirees of APS. He also thanked Alison Phelan for coordinating the retiree breakfast.
- Ms. Diffenbach reviewed donations received from ACE. She informed the Committee that volunteers are needed for Melanie Cutler’s Environmental Sustainability Internships, and she reviewed past projects. The Special Olympics are being held tomorrow at North Andover HS. The SEPAC survey is live until June 21, 2024.

- Ms. DiCesaro advised that the next informal forum is scheduled for June 8<sup>th</sup> at MHL at 9:00am. She provided an update on PTBC and her tour at DMS. She will be an Iron Chef judge for the Food Service Workers.
- Jaiden Li, Student Government Association, attended the graduation ceremony and thanked AHS staff who helped with the ceremony.
- Dr. Conoscenti attended ABC Program graduation ceremony. She informed the Committee that she was interviewed by 9<sup>th</sup> grade students. The Andona Scholarship awards are tonight.

Dr. Parvey introduced the new Principal for West Elementary, Mary Ellen Carideo-Cobbs. Ms. Carideo-Cobbs thanked Dr. Parvey and the interview committee for their time and the opportunity to fill this position. She has been meeting with staff and families at West Elementary.

Dr. Parvey introduced the new Principal at DMS, Rebecca Perry. Ms. Perry thanked Dr. Parvey for the opportunity to lead DMS.

**B. Public Input –**

Mike Meyers, South Main Street, spoke regarding budget cuts, free cash and reserve accounts of the Town.

Jake Tamarkin, Forbes Lane, thanked Dr. Parvey for creating the Budget Advisory Council. He spoke regarding student facing personnel cuts and reserve accounts.

Mary Robb, Lowell Street, spoke regarding cutting of teachers from the social studies department at AHS and class sizes.

**C. Response to Public Comment - None**

**D. Education**

**Literacy Updates**

Nancy Koch provided an update to the Committee. The District is continuing work with Dr. Melissa Orkin and Ms. Alex Osburn. 8 modules were attended by teachers in a workshop series which provided a background in the science of reading and a framework for planning targeted instruction for students with reading goals. Ms. Koch reviewed the modules that were held October 20, October 31 and December 8, 2023. Elementary special education and reading teachers also received 2 full day training in RAVE-O.

RAVE-O is a highly engaging, empirically supported program that utilizes a strategic approach to fluency development, while combining instruction across multiple aspects of word knowledge including sounds, phonics, vocabulary, parts of speech and suffix work. The program is for use in grades 1-4 and Andover will be piloting for grades 5-8. Next steps were reviewed with the Committee.

Ms. Koch reviewed the PreK-8 Literacy Audit which will take place in Fall/Winter 2024.

Ms. DiCesaro asked how RAVE-O was chosen. Ms. Koch reviewed the process as to how RAVE-O was chosen based on reading deficits of students and how they are addressed. This can be used for intervention; however, it is not appropriate for all sub types of reading disabilities.

**E. New Business**

**1. AHS Field Trip to Costa Rica**

The trip will run from April 18-25, 2024, to Costa Rica with Rustic Pathways. The cost is \$4,075 per student and is all inclusive. Financial aid is available to students. 12 students and 2 chaperones will travel to Costa Rica. The trip will count towards Global Pathway Class. The community service will be determined closer to the trip and based upon the needs of the community.

**Ms. Murray moved that the Andover School Committee vote to approve the proposed extracurricular trip for Andover High School Students to travel to Costa Rica on April 18-25, 2025, as presented and in accordance with the provisions set forth in the Andover School Committee Policy entitled “APS School-Sponsored Trip and Student Travel Policy”. The motion was seconded by Mr. Wright and unanimously approved by a 5-0 vote.**

**2. School Improvement Plans**

The Elementary School Improvement Plan focuses on 3 goals.

Goal 1 is ELA Core Literary Instruction. There will be continued implementation of explicit, systematic literacy instruction at the elementary level. Benchmarks and strategies/activities to achieve the goal were reviewed.

Goal 2 is Core Math Instruction. The continued use of Eureka2 will entail monitoring the student progress and analyze Assessment date.

Goal 3 is Content Focused Coaching. Content focused coaching will ensure all students receive equitable and rigorous grade-level instruction aligned with the instructional core. It will reduce the variability in curriculum and instruction from school to school.

Discussion followed regarding student assessments, including scores and the rubric being used for further instruction. Collaborative planning was discussed. How this plan ties into the Budget Advisory Council was discussed.

The Middle School Improvement Plan focuses on 3 goals.

Goal 1 is to implement Year II of RULER with staff and students in consistently integrating SEL into classroom practices and curriculum content.

Goal 2 is the new Middle School Schedule. By August 2024 the core components of a new middle school schedule will be finalized. The new schedule will be finalized by August 2025.

Goal 3 is Data Analysis and Strengthening Instructional Core. This will increase the number of students meeting or exceeding expectations on ELA and Math MCAS by 5% during the 2024-2025 school year.

The High School Improvement Plan focuses on 3 goals.

Goal 1 is Strengthening Instructional Core. To increase student engagement and classroom rigor, the school will develop opportunities for teacher collaboration, data analysis, peer observation and sharing of best practices.

Goal 2 is Curriculum Alignment. Across all disciplines, align course content horizontally and vertically in a consistent format to support a coherent curriculum and begin the process of creating common assessments, midterms and finals for all departments.

Goal 3 is Community Building and Student Health and Well Being. Reinforce a community that focuses on the whole student, fostering a positive school culture, a strong sense of belonging and overall wellness for all students through a development of school wide SEL practices, effective communication and coordination of school activities, and common grading practices.

### **3. Job Description – Preschool Principal**

Dr. Parvey informed the Committee that this is not a new position, but a position that has been restructured and renamed from Early Childhood Coordinator to Preschool Principal.

**Mr. Wright moved that the Andover School Committee vote to approve the Preschool Principal job description as presented. The motion was seconded by Ms. Murray and unanimously approved by a 5-0 vote.**

### **4. Vote/Approval – Memorandum of Understanding with the Andover Administrators Association (AAA)**

Mr. Taverna reviewed the MOU with the Administrators Association because of the change of job description.

**Ms. Diffenbach moved that the Andover School Committee vote to approve the Memorandum of Understanding with the Andover Administrators Association as presented. The motion was seconded by Ms. Murray and unanimously approved by 5-0 vote.**

### **5. Vote/Approve Contracts:**

#### **a. Collins Center Contract Rates**

Dr. Conoscenti informed the Committee that the District is requesting an increase to the rates charged for rentals and staffing associated with the rental of the space. There were no increases in 2023-2024. Due to the increase cost of custodial coverage and support staff, rates need to increase and will be re-evaluated in 2 years.

**Ms. Murray moved that the Andover School Committee vote to approve the proposed Collins Center rental rates as presented. The motion was seconded by Ms. DiCesaro and unanimously approved by 5-0 vote.**

#### **b. Out of District SEEM Collaborative/NRT – SPED Transportation Contract**

The District is looking to enter into an agreement with SEEM Collaborative, in collaboration with other local districts, for out of district transportation. The Business Office recommends approval.

**Ms. DiCesaro moved that the Andover School Committee vote to award one five year contract to cover out of district special needs transportation services for the period beginning September 1, 2024 and ending August 31, 2029 to NRT Bus, Inc., of Chelmsford, MA, through the SEEM Collaborative of Stoneham, MA and to authorize the Assistant Superintendent of Finance and Administration to sign the contract. Mr. Wright seconded the motion, and it was unanimously approved by 5-0 vote.**

**6. Consent Agenda**

**1. Grants/Donations to the District:**

**Grant to the District from Andona in the amount of \$1500.**

**Ms. Diffenbach moved that the Andover School Committee vote to approve the Consent Agenda as presented. The motion was seconded by Ms. Murray and unanimously approved by a 5-0 vote.**

Ms. Murray addressed Response to Public Comment. She would like to review the revolving accounts referenced by Jake Tamarkin and review the handout provided by Mary Robb.

She also stated that Senior Safari need volunteers, who are non-senior parents, to organize and run the Senior Safari.

**Ms. Murray moved that the Andover School Committee vote to adjourn. The motion was seconded by Mr. Wright and unanimously approved by a 5-0 vote.**

**Meeting adjourned at 9:27pm.**

Submitted By: \_\_\_\_\_  
Lynn Viselli, Recording Secretary

Approved \_\_\_\_\_  
Date

**Per the Massachusetts Open Meeting Law, the following is a list of documents that were either distributed to the Andover School Committee before the meeting in the packet or at the meeting.**

1. Agenda
2. Field Trip to Costa Rica
3. School Improvement Plans
4. Job Description-Preschool Principal
5. MOU
6. Literary Update
7. Collins Center Rental Rates
8. Consent Agenda

**ANDOVER SCHOOL COMMITTEE  
MEETING MINUTES  
September 19, 2024  
7:00pm**

MEMBERS PRESENT: L. Conoscenti, Chair  
E. DiCesaro  
S. Murray  
S. Wright, Vice Chair  
L. Diffenbach

MEMBERS ABSENT: J. Riley, Assistant Superintendent for Teaching and Learning  
OTHERS PRESENT: M. Parvey, Superintendent  
K. Taverna, Assistant Superintendent of Finance and Administration  
Mac Thibault, SGA student representative

## **II. Regular Meeting**

### **Call to Order/Moment of Silence/Salute the Flag**

Dr. Conoscenti, Chair, called the Regular Meeting of the School Committee of September 19, 2024, to order at 7:00 pm in the School Committee Conference Room.

### **A. Recognitions/Communications**

- Dr. Parvey updated the Committee on school visits and other administrative meetings which took place in September. She recognized the students competing in CERN'S Beamline For Students Competition in Germany as well as acknowledged the National Merit Scholars.
  
- Dr. Riley thanked the teachers and administrators for their preparation for the Open Houses taking place. September 22<sup>nd</sup> will be the family presentation regarding bullying and social media from 6:30pm-8:30pm.
  
- Mr. Taverna did not have any updates at this time.
  
- Nicole Kieser updated the Committee regarding the APS website update and App launch.
  
- Mac Thibault, Student Government Association, stated that the bullying policy was well done, however, to maximize the impact, more should be centered around the bully, not just the victim. Address the issues the bully may have and solve the problem at the root by offering services.
  
- Ms. DiCesaro provided a DMS update and PTBC update regarding the Owners Contract Manager contract underway.
  
- Ms. Diffenbach provided SEPAC updates and future meeting dates. She added that TOPS soccer is underway.

- Mr. Wright reminded the Committee that Andover Days is Saturday, and the School Committee will have a table located in front of LaFina.
- Ms. Murray thanked Bancroft for having 2 Open House sessions this year. It seemed to work well. Middle School show choir and acapela tryouts are taking place.
- Dr. Conoscenti thanked APD for directing traffic at all the Open Houses. She provided an update on the West Elementary BC meeting. The next informal forum will be held at the Ballardvale Fire Station. Staff “Shout Outs” forms are now live for the community to nominate people.

**B. Public Input – None**

**C. Response to Public Comment - None**

**D. Education**

**1. BIMAS Data Presentation – Dr. Ryan Fielding**

Mr. Fielding reviewed the APS District 3-Year Operational Plan. School year 2024-2025 includes improvement of student supports by continuing RULER training and implementation.

He reviewed the APS mental and behavioral health team and additional support members and reviewed their duties. The groups are working more collaboratively with an integrated approach to serving the students. The different aspects of SEL and mental health were reviewed. Services range from short term intervention to full program placement. The number of students supported and why was reviewed with the Committee, together with the MTSS Mental and Behavioral Health Playbook.

Tiers 1, 2 and 3 of APS Support Systems were reviewed. Most students that are serviced fall into Tier 2 or Tier 3.

Universal Screening Data was updated. BIMAS data is based on 7<sup>th</sup> through 12<sup>th</sup> graders self-reporting. The measures taken to provide services were reviewed. This data helps the students who may “fall through the cracks” because they do not present symptoms, but recognize they need assistance. The data received from Spring 2022 through Spring 2024 was reviewed.

Specialized program growth and Special Education programming was reviewed at the various schools, including services offered for general education students reentering school. More students requiring advanced services are returning to APS due to the increase in programs offered.

Additional projects for the 2024-2025 school year were presented and reviewed.

Discussion followed regarding staffing in MS and how the staffing is determined. The APS team reviews data of the students in terms of short-term needs vs. long term needs. The staff is largely building based now allowing for more coverage on a regular basis.

Discussion regarding SEL being incorporated into the classroom followed. SEL is not a separate piece of work, and educators are integrating this learning into classroom work.

Discussion followed regarding the following of the same group of students over time and their need for services lessening as they get older. MS and HS students can present differently as they progress through school for a number of reasons.

## **2. Literacy Audit Overview – Dr. Riley, Nancy Koch, Jason DiCarlo, Shereen Rancourt**

Dr. Riley provided an update regarding the upcoming literacy audit. ANET will be the APS provider for the audit. She reviewed the mission statement, vision statement and commitment as well as the experience of ANET. The Andover Literacy Audit Leadership Team was introduced.

The phases of the audit were reviewed including establishing goals, collecting data, synthesizing the findings and creating an implementation plan. There will be 2 work streams, Literacy Programming Review and Special Services Support with a shared final report. The timeline and session information were reviewed. The sessions will run from September to January with a final presentation to the School Committee.

This audit is large in scope but comprehensive looking at 3 components of instructional core and we are also adding a writing assessment analysis into the audit. We will be assessing our own structures, there will be no testing by ANET.

Discussion followed regarding stakeholder outreach and feedback surveys. An action plan will be built from the findings.

Nancy Koch added that prior audits completed at APS have resulted in the current work being done.

Discussion followed regarding the use of an outside audit. APS has a number of different tools in teaching literacy, and we need to identify the standard based on needs, not on emotion. This is large undertaking and a wide-ranging project. Data Wise will be used during the audit.

## **E. Consent Agenda**

- 1. Grants/Donations to the District: None**
- 2. Surplus Disposal Inventory Forms – AHS Textbook Disposal Form**
- 3. Minutes: None**

**Mr. Wright moved that the Andover School Committee vote to approve the Consent Agenda as presented. The motion was seconded by Ms. Murray and unanimously approved by a 5-0 vote.**

**Ms. Murray moved that the Andover School Committee vote to adjourn. The motion was seconded by Ms. Diffenbach and unanimously approved by a 5-0 vote.**

**Meeting adjourned at 8:52pm.**

Submitted By: \_\_\_\_\_ Approved \_\_\_\_\_  
Lynn Viselli, Recording Secretary Date

**Per the Massachusetts Open Meeting Law, the following is a list of documents that were either distributed to the Andover School Committee before the meeting in the packet or at the meeting.**

1. Agenda
2. BIMAS Data
3. Literacy Audit
4. Consent Agenda

**ANDOVER SCHOOL COMMITTEE  
MEETING MINUTES  
October 3, 2024  
7:00pm**

MEMBERS PRESENT: L. Conoscenti, Chair  
E. DiCesaro  
S. Murray  
S. Wright, Vice Chair  
L. Diffenbach

MEMBERS ABSENT: J. Riley, Assistant Superintendent for Teaching and Learning  
OTHERS PRESENT: M. Parvey, Superintendent  
K. Taverna, Assistant Superintendent of Finance and Administration  
Jaiden Li, SGA student representative

**II. Regular Meeting**

**Call to Order/Moment of Silence/Salute the Flag**

Dr. Conoscenti, Chair, called the Regular Meeting of the School Committee of October 3, 2024, to order at 7:00 pm in the School Committee Conference Room.

**A. Recognitions/Communications**

- Dr. Parvey updated the Committee on school visits and other administrative meetings which took place in October. She recognized the 7 students who received College Board Recognition Program admittance and the 21 students who received National Merit status. She also advised the Committee that the redistricting consultant has been chosen.
- Dr. Riley informed the Committee that Professional Development was held yesterday and she reviewed the classes offered. Dr. Engler will be hosting an anti-bullying, cyber safety and parent education presentation on October 22<sup>nd</sup>.
- Mr. Taverna updated the Committee on the safety drills run this week. He thanked the Principals for their participation in the “Safe Routes to School” program which began this week. West Elementary tours will take place October 19<sup>th</sup> at 9:00am.
- Jaiden Li informed the Committee about her experience in Germany where she learned new skills on laboratory devices and conducted professional research. She will have a presentation in November for the Committee.
- Ms. DiCesaro attended the PTBC meeting where the Owners Manager was chosen, and they are working on the RFQ and timeline. The Spooktacular Fair will be held October 26<sup>th</sup> at Sanborn. The next informal forum will be held October 26<sup>th</sup> at 9:30am at Memorial Hall Library.
- Ms. Diffenbach attended SEPAC parent social.

- Mr. Wright attended Andover Day where the APS Shout Out was launched and 3 nominations were submitted, and 14 nominations have been received online. The first APS Shout Out is awarded to Megan Keefe, of Bancroft School. He read the nomination to the Committee and congratulated Ms. Keefe.
- Ms. Murray thanked the front office staff in APS for their efforts during the opening of the school year.
- Dr. Conoscenti remarked on the Workshop held Saturday and reviewed the work done by the Committee. The visions, goals and areas of concern were discussed during the Workshop. School Committee goals will be refined by the Policy subcommittee and then brought back to the School Committee.

**B. Public Input –**

Sue Pellegrino, 11 Scotland Drive, spoke regarding “Vote Yes on 2” and the impacts of MCAS on her Special Education students.

Linda Lawrence, 134 Lowell Street, spoke regarding “Vote Yes on 2” and the stress of MCAS testing on Special Education students.

Lauren McCarron, 33 Marland Street, spoke regarding “Vote Yes on 2” and how MCAS testing has not improved the educational experience and impacts marginal students negatively.

Elizabeth Terrill, spoke regarding “Vote Yes on 2” and the mental impact on students taking standardized tests. MASC supports this initiative, and she asked the School Committee for their support and presented a resolution to be signed.

Chris Shepley, 179 High Street, asked for updates on the FY2026 Advisory Council and the work being done.

**C. Response to Public Comment**

Dr. Conoscenti stated that the Budget Advisory Council has had an orientation meeting and updates will be provided on the APS website. She explained that the resolution presented is not the Agenda, so it cannot be discussed.

**D. Education**

**1. October 1 Preliminary Enrollment**

Dr. Parvey reviewed the enrollment as of October 1, 2024. There are a total of 5,541 students enrolled in APS and 29 students are being home schooled. Discussion followed regarding education plans for home school students. No schools are over capacity. Discussion followed regarding Grade 8 attrition of 58 students, down from 80 last year at this time.

Jaiden Li added that the lines at lunch are so long that students do not have enough time to eat and socialize. More food service workers are being hired to help with this issue.

## **E. Continuing Business**

### **1. Final Bullying Prevention & Intervention Plan**

Dr. Riley received feedback from Student Government and from a parent regarding other forms of bullying during the 10-day open period. She reviewed the changes to the plan with the Committee, including housekeeping changes. The plan is all encompassing of all technology and ways students communicate.

**Ms. Murray moved that the Andover School Committee vote to approve the updated Bullying Prevention & Intervention Plan as presented and amended. The motion was seconded by Mr. Wright and unanimously approved by a 5-0 vote.**

## **F. New Business**

### **1. First Reading 2025-2026 Andover Public Schools Calendar**

Dr. Conoscenti advised the Committee that the calendar must be approved by November 1<sup>st</sup>. The AEA will be provided the calendar and once approved it will be posted on the website. Dr. Riley reviewed the calendar and Professional Development (PD) days will remain on Wednesday.

Discussion followed regarding how the school calendars are disbursed by each school. The approved calendar will be posted on the website and will be made downloadable from the website.

Ms. Murray asked how the Wednesday PD is working. The changes were made to maximize time and content time. Discussion followed regarding teacher burnout after attending class and then PD. PD is required for licensure.

Dr. Conoscenti addressed the religious holidays not on the calendar. Accommodations are made for students celebrating religious holidays not on the calendar.

### **2. Student Activity Accounts**

Mr. Taverna reviewed the definition of a student account and who holds them. The funds are to be spent only on students. He reviewed the maximum account balances for student activity accounts which must be approved yearly by the Committee. Accounts which are inactive after 3 years have to be closed out. The Auditors have recommended some training for the various accounts.

**Ms. DiCesaro moved that the Andover School Committee vote to approve all Student Activity Account descriptions for FY2025 as presented by the Business Office. The motion was seconded by Ms. Diffenbach and unanimously approved by a 5-0 vote.**

**Mr. Wright moved that the Andover School Committee vote to approve all Student Account activity limits for FY2025 as presented by the Business Office. The motion was seconded by Ms. Murray and unanimously approved by a 5-0 vote.**

**Ms. Diffenbach moved that the Andover School Committee vote to approve the FY2025 transfer of funds from inactive Student Activity Accounts to accounts designated by the respective Principal for Wood Hill Middle School and Andover High School as presented by the Business Office. The motion was seconded by Mr. Wright and unanimously approved by a 5-0 vote.**

**3. Year End Financials**

Mr. Taverna reviewed the end of the fiscal year financials which included a transfer in the amount of \$933,000 into salary accounts. He reviewed the profits from the Collins Center, and food service. Those profits will be reinvested into improvements for the Collins Center and food service.

**G. Consent Agenda**

**1. Grants/Donations to District**

- Grant to AHS from Skyworks for the Robotics Club in the amount of \$2,000.
- Donation to Shawsheen Preschool from The Andona Society in the amount of \$1,000.

**Ms. Murray moved that the Andover School Committee vote to approve the Consent Agenda as presented. The motion was seconded by Ms. Diffenbach and unanimously approved by a 5-0 vote.**

**Ms. Murray moved that the Andover School Committee vote to adjourn the meeting. The motion was seconded by Ms. Diffenbach and unanimously approved by a 5-0 vote.**

**Meeting adjourned at 8:45pm.**

Submitted By: \_\_\_\_\_  
Lynn Viselli, Recording Secretary

Approved \_\_\_\_\_  
Date

**Per the Massachusetts Open Meeting Law, the following is a list of documents that were either distributed to the Andover School Committee before the meeting in the packet or at the meeting.**

1. Agenda
2. Preliminary Enrollment Data
3. Bullying Prevention & Intervention Plan
4. 2025-2026 School Year Calendar
5. Student Activity Accounts
6. Year End Financials
7. Consent Agenda