

**Andover School Committee
Budget Hearing
January 15, 2020**

Members in Attendance: Chair, Joel Blumstein, Vice-Chair, Tracey Spruce, Paul Murphy, Susan McCready, and Shannon Scully.

Others in Attendance: Superintendent Berman, Paul Szymanski Assist. Superintendent Finance & Administration, Assist. Superintendent Teaching & Learning Sandra Trach, Asst. Superintendent of Student Services Dr. Sara Stetson.

I. School Committee Call to Order

Chairman Blumstein called the School Committee to order at 7:04 P.M. in the School Committee Meeting Room located in the School Administration Building.

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

The meeting began with a Moment of Silence followed by a Salute to the Flag.

B. Budget Presentations / Budget Hearing

This is a very tight budget year and there are a number of expenses within the level services budget which limit other opportunities including a significant increase (\$675,000) in In-district Spec. Ed Transportation and track & step changes. This also is a contract negotiation year. We will have a better idea on the available budget dollars after the Governor presents his budget and we receive notification on circuit breaker funds.

1. Technology, Paul Puzzanghera, CEO of Information Technology

IT CIP Status: Three articles funding for platforms and infrastructure, staff device refresh, and student device refresh. The Town Manager reduced requested funds so Technology will have to roll back some of projects.

IT-2: Student Device Refresh, may have to delay one year of a Chromebook Refresher.

IT-3: Number of infrastructure requests that will be held off.

IT Operation Budget

The Town-side IT budget has been fully integrated with a reduction of .7 in IT staff from the Police Dept. Currently, there are four open vacancies that they are finding difficult to fill because they are competing with salaries in the business world. Yearly support and maintenance dollars will show in the operating budget. Going forward, they expect to see increasing costs related to security as the level of phishing environment is rising every day.

School 2: Consists of two part-time requests: 1) a webmaster to refresh the website, maintain document categories and searchability, ensure consistency in structure and look, and serve as an editor/- curator of the website; and 2) a technology manager at AHS. Matt Bach(AEA President) asked what IT does to protect staff emails from 3rd party vendors and what are the indicators that show more digital learning coaches and integration of digital products in the classroom are needed.

Paul Puzzanghera responded that a multi-tier environment scans email coming in and rejects roughly 80% of emails. Emails from vendors are 'clean' not spam so it is difficult to keep out. As we move to Office 365, we will be using more cloud-based emails that will be more of a deterrent. We are committed to a whole range of technology and AHS is underserved on a numeric basis with the least support leaving teachers on their own.

2. AH FY-21 presented by Principal Phil Conrad and Assistant Principal John Norton **Priorities for FY-21**

- Spec Ed Program Head (1.0 FTE \$120,000) to head the moderate to severe special education programs.
- Tier-3 Program Teacher (1.0 FTE \$70,000)to provide support to students who need greater support within the high school learning environment.
- Tech Assistant (1.0 FTE \$70,000) to provide proactive support to the largest learning community using the widest array of mission sensitive software technology.
- Global Pathway Advisor Stipends of \$13,500 and \$10,000 for supplies/materials to support and provide mentoring and leadership for the 20+ students enrolled in the Global Endorsement Program and to allow the overall 200 students to continue in the Global Program funded within the operating budget without relying on outside sources.

Programs have been built at AHS for students with severe special needs allowing OOD students to come back to the District. The increase in students has increased the time commitment for the one Program Head. Adding an additional Program Head will allow them to give students the appropriate amount of attention needed, and the request for a Tier-3 Program Teacher is needed to support students within the high school learning environment.

Lesley Ganley, SpecEd teacher at AHS asked how many students are we anticipating coming in to SpecEd next year? Principal Conrad said they expect 7-8 students to come to AHS from the middle schools next year.

Matt Bach asked why increasing Case Management Time for Special Ed teachers is not a priority on the list? Principal Conrad said that having to live within the financial means, the above items are what was brought forward as the highest priorities.

Fine Arts: Sean Walsh, K-12 Director

Funds for art/music and theatre for PreK-12 for supplies, PD, travel and materials are level-funded.

Four areas prioritized

1. Bus costs related to travel for festivals, field trips, learning excursions
 2. Increase in AHS Art-related new course, *Ways of Seeing*
 3. Increase in contracted services related to arrangements for Show Choir/Band and increase in maintenance costs for piano and equipment.
 4. Increase for General Funds reflects funding for Band, Orchestra, Chorus (BOC) (K-8)
- Stipends: They hope the stipends added in FY-20 will continue to be included in the budget for FY-21 to help to reduce fees, etc.

The Committee will be provided a list of all stipends funded and claimed.

Athletics: (Principal Conrad reported)

There is a \$25,000 reduction in gate receipts and rentals due to Triple E, resulting in more games and practices during the day and fewer facilities available to rent. There is a 2% increase in the Athletics Budget, but Athletic Director Bill Martin's concern is the \$25,000 in loss of revenue. Mr. Szymanski said there will be a reduction in the 351 Expense line that requires additional conversation with Bill Martin and Phil Conrad.

3. Andover Middle Schools: Robin Wilson, DMS, Patrick Bucco, WHMS, Tim Corkery, WMS
Middle School Goals: Create a schedule that meets the needs of our adolescent learners' academic, social, emotional, mental, and physical needs.

The schedule would include:

- One-hour core classes (currently about 50 minutes)
- Intervention Time within Flex Period
- Advisory/SEL Learning
- Student Choice

Middle School Budget Priorities

Middle School Media Library	1	\$ 70,490
Math Specialists	3	\$211,470
BCBA	1	\$70,490
Speech & Language Pathologist	1	\$70,490
Curriculum Advisors	12	\$19,668
Summer Support Program		

The Middle Schools would like to have a math specialist to provide extra instruction for some of the struggling learners. BCBA is one area they are seeing an increase need for students in crisis at all three middle schools. Speech & Language Pathologist geared to social speaking in everyday life.

Curriculum Advisors are already in the AEA stipend contract but have been dormant for a number of years. Given the complexity of the programs coming into the district, there is a need to provide more support for the teachers.

Summer programs: Requested for kids who are struggling all year long. This request will provide them additional attention so they don't fall behind over the summer.

4. Elementary and Pre-school

The presentation began with a review of the original elementary budget needs. The process to arrive at these decisions was extremely thoughtful.

- Student Support Needs
- Literacy Needs
- Math Support

Elementary Priorities

Math coaches (move from pilot to full implementation)	\$140,980
Expansion of clerical support at HPE and Bancroft	\$21,000

Review of Student Services Requests

- Additional BRIDGE Classroom teacher \$70,490
- BCBA (Board Certified Behavior Analyst, .4 FTE) \$34,000
- Registered Behavior Technicians (3 additional) \$144,420
- T3 Program Pilot \$20,000

Dr. Berman said Andover has an extraordinarily talented group of administrators. It is a great gift to Andover to have this kind of talent in our school system.

C. Adjournment

At 8:50 P.M. on a motion by Tracey Spruce seconded by Susan McCreedy, the Andover School Committee voted 5-0 to adjourn the Budget Hearing of January 14, 2020.

Respectfully submitted,

Dee DeLorenzo
Recording Secretary

Documents: Budget Presentations