

**Andover School Committee  
Budget Hearing  
Tuesday, January 14, 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 Asst. Superintendent Finance & Administration, Asst. 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 – Departments**

This is the first of two budget hearings; tonight, we will hear from most departments; tomorrow night the schools and the IT Department will be presenting their budget requests. Once the Governor releases his FY-21 budget we will have a better idea of what funds may be available to us. This is a very tight budget year with major increases in Special Education In-District Transportation Costs and Track & Step increases.

Dr. Berman thanked Town Manager Flanagan for being here this evening.

**1. Human Resources**

Director of HR, Candace Hall, accompanied by the Town Manager, addressed the scope of the work that happens in this department that services both the Town and School's 2,674 employees, eight collective bargaining units on the school-side and seven bargaining units on the Town-side, and 39 individual employment contracts. Candace gave an accounting of the current Human Resources Support Staff (4) and an overview of their responsibilities.

The Town Manager and Superintendent of Schools are in full support of adding a senior-level Assistant Director of Human Resources to provide assistance and expertise on many levels. Based on the high volume of work administered through HR, not including inquiries from retirees with many questions associated with Medicare and Retirement, there are many other diverse critical tasks that need attention. The number of employees and retirees involved, complexity of work, and sheer volume necessitate the request for an Assistant Director of Human Resources. The Town Manager fully supports this request.

**2. Asst. Superintendent of Teaching & Learning – Sandy Trach**

Professional Staff Development is a continual cycle which sustains professional learning for staff in Grades PK-12. The yearly Mentoring & Induction Program is a wonderful program that provides support for new teachers as they venture through their first year in Andover.

A level-services budget will continue to strengthen and sustain professional development learning efforts across the District and continue to support district-wide in-service course offerings and summer curriculum work.

Next year will be the last of the formal literacy training in Fountas & Pennell. We will continue to provide Social Studies professional development for elementary teachers in-house. In addition to professional development for Social Emotional Learning, Responsive Classroom, and the SEL Program through William James College, we would like to offer an SEL Program at the Middle School level.

Cultural proficiency is offered at every school and next year we would like to add some equity training at AHS for students. AVID training for AHS educators next year will bring the current Cohort to its 4<sup>th</sup> year of training and the first cohort to graduate. The high school staff would like to continue to build the cohort of AVID trained teachers. Andover is committed to continuing Global Education, Capstone, and Innovation Professional Learning training and to support programs already underway such as DIBELS, NWEA and Lexia.

Textbooks: Review of funds directed for content areas from FY20-21 .

K-5 Literacy was heavily dependent on ordering of texts through FY19-20. They have been growing the ELA Program in Grades 6-12 with new texts being ordered for FY-21 at different levels and genre.

The K-8 Mathematics License Renewal increase will consume most of the FY-21 Textbook funding due to the six-year licensing that goes with digital textbooks and Math for 9-12 will be a big expense.

The Grade 9-12 Science Program is progressing along, and has made a great investment in K-5 Literacy for Science. The Middle Schools are remarking on the change in children coming into middle schools.

**3. Digital Learning – Joanne Najarian, Director of Digital Learning**

Joanne provided information on the four budget categories.

	(2020 Actual)	(2021)	
	<u>Approved</u>	<u>Proposed</u>	<u>Increase</u>
<b><u>Tech Repairs/Replacements</u></b>	\$ 80,411	\$ 82,711	\$ 2,300
(increase in expense for Audio Eye ADA Compliance Monitoring)			
<b><u>Instructional Software/instructional Materials</u></b>	\$ 259,796	\$ 270,394	\$ 10,598
(\$2,790 Moving from BAS Online Management System pilot to implementation)			
(\$6,936 Amplify Fraction Gr 3-5 Math Fluency Support)			
(\$3,300 AMC Math-K Math Assessment and a \$2,428 decrease in other software expenses.			

	(2020 Actual) Approved	(2021) Proposed	+/-
<b><u>Instructional Technology Leadership &amp; Training</u></b>	\$ 94,708	\$48,487	-\$46,221
\$10,755 re-allocated to admin tech districtwide for Blackboard			
<b><u>Administrative Technology District-wide</u></b>	\$ 118,443	\$138,705	\$20,262
\$3,941 xfer from School-Pro to Family Connection			
\$1,566 transfer from IO Education to Frontline			
\$4,000 TEC Vendor Contract Service			
\$10,755 re-allocated from ITLT & consolidation discount of Blackboard Platforms			

**4. Strategic Innovation, Director of Innovation Steve Chinos**

Director of Innovation Steve Chinosi shared information on what Innovation and Design offers and how they support the growth of faculty and students and delivery of effective solutions for the Global Andover Community through Global Pathway Scholars, World-Ready Labs, and OCON. They provide a culture of coaching for Math and Literacy, and instructional leadership for Curriculum Advisors through collaborative growth through a relentless pursuit of opportunities, doing things differently to achieve better results, thinking together, professional capacity (Kaleidoscope) and having experts in every building to think more creatively to support staff and students.

**Programs in Progress:**

Makerspace, Capstone, Global Pathway Scholars, World Ready Labs, OCON

**Growth:** There is a deep need for stipends and advisors to give teachers the opportunity to run these programs. Travel and educational benefits require support and they need partnerships to create leadership structure.

Andover is a global community; we have the experts within our staff to move the needle. The depth of collaboration across the district is remarkable. People are investing their own time and much of the financial support is directly connected to ACE in their support of APS as well as from Andona and Schneider Electric. Without them, we would not have the robust program we have.

Currently, Innovation does not have a budget. Dr. Berman believes we are lacking in this area and if we want to be an Innovation Center it needs to be more systemic.

**5. Asst. Superintendent of Finance & Administration**

Mr. Syzmanski distributed a detailed handout that shows the elements that go on behind the scene in the Business Operations of the School Department at the District Level with 21 contracted services that support the Business Office and the costs for Technology for APS.

Transportation Coordinator Mary Lu Walsh spoke to the subject of the increases in Transportation.

**FY20-21 Operational Accounts:** The plan is to add an additional bus for a total of 36 busses for FY-21 because we are not making on-time deliveries , particularly for the private schools, and from adding the 15-minute increase in the school day for elementary and secondary; the timing threw off the tiers for the private and other bus routes. State guidelines state students spend no more than 1 hour on a bus.

**Non-salary Expense Items:**

Account #331 Regular Education Transportation	(Off-set by Bus Fees)
Account #332 Spec Ed Transportation	\$627,526
Account #333 Homeless Transportation	\$ 45,000
Account #412 Building Operations/Utilities	(\$127,837)

**Review of Special Needs Transportation:**

In-District w/summer transportation:	\$1,004,726
Special Needs Trans – OOD w/summer	\$1,585,393
Homeless & Foster Care Transportation	\$ 65,000

*All costs reflect costs projected at this time*

**Building Operations:**

Electricity/Gas/Heating Oil - We expect to see an increase in electricity and gas only. Recommendation for a full-time Custodial Supervisor at a cost of \$90,000 for operational efficiencies. The Consolidation of Town/School custodians would need vote of approval at Town Meeting.

**6. Student Services**

Dr. Sara Stetson and Nancy Koch provided context around their requests for additional staff. To support the increase in student needs, they are requesting additional social workers, mental health support, setups in-school clinics, and to support the increase in special education for social emotional handicaps.

Although we have built a lot of supports over the years, Andover hasn't had formal programs to address social emotional needs. The Student Services Department is working on Inclusive Instruction work and more in-depth training. This is the 2<sup>nd</sup> year of the Tier 3 Social Emotional Support Program at DMS and they would like to add the School/Clinic Partnership. Student Services is pursuing a similar program at the elementary level.

**The T3 Program**

Pam Lathrop spoke about the Tier 3 Program they have been piloting at High Plain Elementary which she said has been very successful. The hope is to move this past the pilot program stage securing the needed personnel, which would be an increase of about \$20K to shift from a substitute to a regular teacher.

AHS is the nexus of where all the programs and students come together and would benefit from a Full-time Department Head for students needing services. There are about 325 students on IEPs at AHS with only 2 ETF's on staff. They would also like to move the T-3 Program model to AHS and the School Clinic Support Program to help kids.

The #1 priority is a Bridge Teacher, Tier 3 support at AHS which is critical, and to continue the Tier 3 Program at High Plain Elementary for a total budget increase of \$323,488.00 for FY-21.

**C. Adjournment**

At 9:25 P.M. on a motion by Susan McCready seconded by Paul Murphy, the Andover School Committee voted 5-0 to adjourn the Budget Hearing of January 14, 2020.

Respectfully submitted,

*Dee DeLorenzo*

Dee DeLorenzo

Recording Secretary

Documents: Department Budget Presentations