

**Andover School Committee**  
**Tuesday, January 11, 2022**  
**School Committee Room**

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**Participants from the School Committee:** Chair Susan McCready, Vice Chair Lauren Conoscenti, Tracey Spruce, Shannon Scully and Paul Murphy who participated remotely.

**Others participating:** Superintendent Dr. Magda Parvey, Asst. Superintendent Dr. Julie Riley, Asst. Superintendent Dr. Sara Stetson, Business Manager Paul Szymanski.

I. **Budget Presentations**

A. **Call to Order**

The Chair called the School Committee to order at 6:00 P.M. The meeting began with a moment of Silence and a Salute to the Flag.

B. **Budget Presentations:**

The Department Heads have been given this opportunity to share their budget requests and explain the needs and supports for their programs.

1. **Fine Arts**

Director of Fine Arts, Sean Walsh recognized the Fine Arts Teachers who have done amazing work over the past few difficult years. Mr. Walsh is presenting a level service budget for general instruction and equipment and looking at a few areas to shift funds to further support Musical Professional Development in Feierabend and Orff-Schulwerk Training for some of the newer teachers and funding some of the infrastructure needs through the CIP such as furniture, risers, art tables, instruments, etc.

The need comes from the Extra-Curricular Programs at AHS (Show Choir, Vocal Music Program, Marching Band, and Theatre Programs) who depend on outside organizations for operational expenses. Typically, it costs \$25,000 in operational expenses to run three Show Choir Programs, and Early Enrichment expenses are typically covered by the Andover Vocal Music Program.

Expenses for the Marching Band Program of \$9,500 for arrangement rights, uniform support and upkeep, are supported by the Andover Band Association. Expenses of \$8,500+ for the Theatre Programs are covered by tickets sales and revenue for the annual costume budget and to pay professional musicians to augment our band for Show Choir. Sean is looking into how we can balance the role of our generous parent groups.

In addition, he is proposing two new stipended positions: one position for Winter Guard (\$3,000) and stipends for two AHS Tech Theatre positions for individuals to help operate the lights, sound, sets, etc. in the amount of \$2,500/\$1,500. These stipended positions would be a core part of operating the Music Department.

## 2. Teaching & Learning

Dr. Julie Riley has assessed the curriculum needs of the District and what she anticipates will come back from the review conducted by the Department of Education in December.

Curriculum materials needs include software and materials for curriculum mapping district-wide, (\$25,000). They are in the process of reviewing our math instruction and will need Math Instructional and Intervention supports for K-12 (\$225,000), and for building out the Social Emotional Instructional Learning Supports for grades K-12 (\$120,000).

An analysis of hardware is being conducted to determine what is needed to offer testing in each building for middle and high school students to support MCAS testing (\$147,500) that includes: \$1,300 for 300 Chromebooks for the middle schools and 400 Chromebooks for the High School. Paul Puzzanghera is working to secure 150 iPads including carts so we would have an initial 1-1 for our K-2 students. Additionally, they have been working on developing concepts for additional supports for content-based software to support ELA, Math, Science and Social Studies (\$75,000).

They also want to build out more content specific professional development for all content areas offered at the District level to help keep our teachers in-district and continually provide professional development for all staff. They are pursuing the expansion of Responsive Classroom, Ruler Training for Instructional Staff (Yale Center for Emotional Intelligence) and building out a district team to leverage this across the board for students and then families.

Dr. Riley and the Program Coordinators have been discussing the need for PD specific interventions for academic and SEL for students in K-8, building out an intervention practice and the requirements to facilitate and articulate some of the ideas. They are developing a plan for Technology and Blended Learning Training for the Digital Learning Coach's and District Staff to help with technology infrastructure and teacher staff.

Dr Riley also presented long-term plans for District Supports for Curriculum school-based programming to build-out our coaching staff:

~Expanded Coaching Staff for Math & ELA, K-8. (long-range plan) with a math and reading coach for each elementary school.	\$811,888
~MTSS Interventionists for ELA and Math.	\$442,848
~SEL Curriculum and Organizational Supports for Freshmen	\$ 25,000
~SEL Organizational Supports for students in Gr 9-12 and families.	\$ 20,000

The District Teaching & Learning Materials are the items identified for the 2022-2023 school year budget with priority for the math interventionists and supports, and building upon SEL including the hardware to facilitate the amount of assessment we have to do in the district. The professional development budget will be in the area of \$400,00 for FY-2023.

## 3. Student Services

Dr. Parvey thanked Dr. Stetson for her strategic planning resulting in some reductions in the Student Services Budget. Dr. Stetson's presentation provided a history of the Out-of-District (OOD) Mental Health programs and how they built out the T-3 Programs (multi-levelled

program) so kids can move in/out of levels. This year they launched a second high school model and the total number of students placed in OOD programs for serious emotional challenges have gone down significantly, thus reducing our costs. They have had a long and multi-pronged program on Learning Disabilities and the history shows a reduced rate of placements and reduced program costs.

They have steadily reduced their contracted services for students on IEP's by consistently and plan-fully building the infrastructure to build better supports in-house. Despite the reduction in their OOD placement (43% approximately), the fairly constant increases in tuition is due in part to the Dept. of Education who responds to applications for tuition adjustments for schools that doesn't follow a budget cycle, but an application cycle. Other budget issues include the increases in transportation costs and the small number of tuitions that are very different and in excess of our typical tuition range.

They have been looking closely at their BRIDGE Program for students with autism. The BCBA is supporting more than 65 students with intensive needs. The Program Coordinator has more than 80 students with monthly case reviews in addition to IEP and Evaluation Team Meetings. They have identified some needs in the way they would like to train their staff and would like to increase their Board-Certified Analyst Support personnel.

They would like to have an ETF for the BRIDGE program who has a high-level of expertise and who can run the very complex meetings and use Just-in Time Training that will help us maintain our staff. They would also like to add one BCBA teacher to help with increased enrollment and an additional 0.5 speech Speech-Language Pathologist. Through restructuring, they feel they can do this at no cost.

Cost Analysis:

Clinical Director	Cost neutral
RENEW Program	Using existing PD budget
Doherty T3 Pilot Program	Cost neutral
HPE T3	Grants and delta between IA and first year teacher pay (\$40,000)
Bancroft T3	Grant funded
AHS Gr 9-10 T3	Cost neutral
AHS Gr 11-12 T3	Grants and addition of 1 teacher (\$65,000)
Language based SLP .5 FTE	\$40,000
Add 1.0 FTE Teacher	\$60,000
Total Cost Programs:	\$208,000 per year
Total Savings:	\$2,450,000 per year

II. Adjournment

At 7:35 P.M. Lauren Conoscenti moved to adjourn the School Committee meeting of January 11, 2022. The motion was seconded by Tracey Spruce. Roll call: S. Scully-Y, T. Spruce-Y, L. Conoscenti-Y, P. Murphy-Y, and S. McCready-Y. Motion passes

Respectfully submitted,  
Dee DeLorenzo  
Recording Secretary