



■ ■ ■ ■ **Andover Public Schools**
FY 13 Leadership Team
Preliminary Budget Request

School Committee Meeting
March 1, 2012

Agenda

- Context: Vision & Mission
- Budget Process
- FY 13 Preliminary Budget Request
- FY 13 Preliminary Budget Overview
- What are the primary budget drivers?
- FY 13 Supports APS Strategic Plan/Highlights
- Where are we?
- FY 13 Budget Timeline
- Next Steps...questions, comments, direction

“The future depends on what we do in the present.”

Mahatma Gandhi

APS Vision - Excerpts

The Andover Public Schools...

... are committed to providing a world-class education in an innovative, inclusive, student-focused and fiscally-stable educational system.

... provide for children all of the services of a quality school district: nurturing, innovative, and qualified teachers and support staff; reflective, responsive, and effective school leaders, and a challenging curriculum that prepares students for the future. Students do their best work, independently and together.

...are welcoming, respectful and inclusive.

... are committed to strong community relations efforts to meet the needs of its students today and in the future.

“The future depends on what we do in the present.”

Mahatma Gandhi

APS Mission

**The mission of the Andover Public Schools,
in partnership with the Andover community,
is to engage and inspire students to develop as self-reliant,
responsible citizens who are thinkers, problem solvers, and
contributors prepared to participate in an evolving global society.**

Budget Process

- **Step 1:** The “PRELIMINARY Budget” is the first of three steps in the budget process. It is the “macro” view of where we are in the process at a particular point in time (March 1, 2012).
- **Step 2:** The “PROPOSED Budget” follows the “preliminary” budget. It will be presented at the Tri-boards Meeting on March 7, 2012 and at the School Committee’s FY 13 Public Budget Hearing on March 15, 2012.
- **Step 3:** The “RECOMMENDED Budget” will contain any adjustments made by the School Committee after the Public Hearing. The School Committee is scheduled to vote to approve the “recommended” budget on March 29, 2012.

What is in the “preliminary” budget request?

The “preliminary” budget request is based on the following assumptions:

- The total FY 12 budget appropriation is included.
- The current FY 12 positions are brought forward.
- Special education “continuation” programs are included.
- Administrative staffing and expense requests are included to support the enrollment and APS Strategic Plan.
- Statutory (special education) or regulatory (Section 504, ELL, Ed Reform) mandates and accreditation requirements (NEASC) are included.

FY 13 Preliminary Budget Overview

FY 12 Operating Budget	
FY 12 Approved Budget	\$ 62,784,577
1% COLA Personnel Salary Adjustment from Fin Com	\$ 500,000
FY 12 Approved Adjusted Budget	\$ 63,284,577
FY 13 Operating Budget	
Superintendent's Preliminary Budget Request	\$ 66,263,983
FY 12 Approved Adjusted Budget	\$ 63,284,577
FY 13 Projected 4.7% Increase	\$ 2,979,406
FY 13 TM Rec'd 3.1% Increase (Includes \$150k transfer for IT positions)	\$ (2,111,822)
FY 13 Projected Funding Gap	\$ 867,584
If the Town approves additional funding for:	
Expired Ed Jobs Grant (Federal Stimulus)	\$ 541,909
Expired PEP Federal Grant (Health & Physical Education)	\$ 230,572
Total added Funding	\$ 772,481
FY 13 Revised Projected Funding Gap	\$95,103

FY 13 Preliminary Budget

- **Salaries** **\$52,522,838**
Includes all...collective bargaining contingencies, step increases, track (degree) changes & longevity
 - Instructional Salaries – Regular Education & Special Education
 - Clerical Salaries
 - Custodial Salaries
 - Administrative Salaries
 - Athletic and Extra-curricular Stipends

- **Expenses** **\$13,741,145**
 - Athletics
 - Health Services
 - Legal
 - Technology/Library/Media
 - Professional Development
 - Contracted Services (SPED)
 - Transportation (Regular Education, Special Education, Homeless)
 - Unfunded Mandates (Anti-bullying, concussion, Section 504, Special Education, ESL, etc.)
 - Instructional Supplies
 - Textbooks
 - Utilities
 - Custodial
 - Central Office
 - SPED Out-of-District Tuition

- **Total Request** **\$66,263,983**
4.7% Increase

As of March 1, 2012

What are the Primary Budget Drivers?

<i>FY 13 Budget Drivers</i>	
Salary increases (<i>step, track, and longevity</i>)	\$1,266,772
Salary Adjustments 2% COLA	\$860,993
Evaluation & Therapies (<i>new and existing</i>)	\$500,000
Transportation (<i>regular and homeless</i>)	\$185,000
Medicare	\$75,000

FY 13 Budget Supports APS Strategic Plan

Strategic Focus 1: High Academic Achievement

Strategic Focus 2: Technology-Supported Learning

Strategic Focus 3: Teaching and Leading

Strategic Focus 4: Communications, Planning, & Partnerships

**Strategic Focus 5: Educational Funding, Financial Management,
& Infrastructure**

High School - Strategic Plan Initiatives

- **Gr. 6-12 World Language Program Advisor**
- **Gr. 6-12 Science Program Advisor**
- **School Resource Officer**
- **Digital Curriculum Guides**
- **Year 2 - 1:1 iPad Initiative**
- **Teacher “Digital Classroom” Initiative through Warrant Article**
- **Media Center Assistant**

Middle School - Strategic Plan Initiatives

- **School Adjustment Counselors restored**
- **Gr. 6 & 7 French Language Program**
- **Gr. 6-12 World Language Program Advisor**
- **Gr. 6-12 Science Program Advisor**
- **Year 2 - 1:1 iPad Initiative**
- **Teacher “Digital Classroom” Initiative through Warrant Article**

Elementary - Strategic Plan Initiatives

- **Class Sizes maintained**
- **LEAP Program – Gr. 3-5 for students with significant language-based learning disabilities**
- **Year 2 - 1:1 iPad Initiative**
- **Teacher “Digital Classroom” Initiative through Warrant Article**

District - Strategic Plan Initiatives

- **PK-12 Instructional Technology Coordinator**
- **Focused Staff Development Programs in areas of**
 - *Technology-supported learning*
 - *Data analysis and data team development*
 - *Student assessment*
 - *Tiered instruction for all students*
- **Digital Curriculum Mapping & Development**
Collaborative Program with Bedford & Burlington School Systems - DESE Grant
- **Expanded Parent Portal**
- **Special Education – Continuation Programs**
 - Grades 3-5 Language Disabilities Program (LEAP)
 - Grades 9-12 Excel Program expansion
 - Post Gr. 12 Excel Program for 18-22 year olds
Collaborative Program with North Andover & Northern Essex Community College

Creating Digital Classrooms

Technology Warrant Article

- Why create a digital classroom and what are we requesting for the “jumpstart” in the warrant article?
- Why do our students need digital classrooms?
- What is the rollout plan and how is it connected to professional development?
- How do we plan to sustain the investment after the “jumpstart”?

Why Digital Classrooms?

Technology Warrant Article

Our Focus: 21st Century is not coming – it's here!

- **Personalized Learning and the 4 C's**
 - creativity, critical thinking, communication, and collaboration
 - Students use technology for everything they do including:
 - research
 - entertainment
 - personal productivity
 - communication
 - creativity
 - organization
- **Mobility:** Mobile devices are pervasive and enable constant connectivity.
- **1-1 Learning Initiative:** Exploring ways to provide personalized learning experiences for our students – accessible anytime, anywhere.

Digital Classrooms

- **A Personalized Learning Experience:** Improves student engagement, encourages creativity, and better connects student learning to relevant information and current issues impacting their lives.
- **Mobile devices** are changing the definition of learning, teaching and 1:1 programs.
- **1-1 Programs:** Defined as every teacher and student having a laptop that travels with them to and from school. Uses include:
 - Accessing digital content, electronic textbooks, projects and research materials
 - Submitting assignments and projects online through digital drop boxes.
- **Emerging mobile technologies** will provide even more personalized devices to enhance student learning.

What do teachers need to migrate to digital classrooms? *(What we are requesting in the warrant article?)*

- **Wireless access – Warrant article**

- a wireless platform in each of the ten schools and school offices that serves as the superhighway for information to flow from teacher - student - classroom and back

- **Teacher information station – Warrant article**

- Portable device (laptop) for instructional flexibility
- Projection system to augment teaching & learning, within and outside of the classroom

- **Student device – *Projected for 2013-14 – Student lease or BYOD***

- Portable laptop and/or tablet for learning flexibility

What is the rollout plan and how is it connected to staff development?

- **Rollout**

- Initially, teacher information stations (laptops and projection systems) deployed to teachers who are eager, who have demonstrated willingness to support learning with technology, and who will engage in the required staff development tied to the Strategic Plan.
- Within 2 years, the expectation is that all teachers will support learning through technology.

What is staff & curriculum development plan to support the rollout plan?

- **Staff & Curriculum Development – APS Operating Budget**

Increase knowledge in applying critical thinking/problem solving, creativity/innovation, communication and collaboration skills within the content areas.

- Staff Development Commission – In-house courses focused technology supported learning;
- Early Release Days – Specific training for all staff re: curriculum mapping, data analysis and management; development of teacher websites, etc.
- Online and college/university courses – Increased reliance on professional collaborations within and beyond the schoolhouse
- Curriculum Development – Decreased reliance on textbooks as sole source of information; seamless integration of the devices onto instructional practice; working with other communities (Bedford/Burlington)
- Teaching and Learning – Increased ability to facilitate learning, create real-life, project-based learning situations, and measure success
- Parent Communications – Expanded and increased use of parent portal PK-12 to provide information regarding grade level benchmarks, course syllabi, homework assignments, student progress, etc.

How will we sustain technology for teachers to support teaching, learning, communication, and administrative responsibilities after the “jumpstart” warrant article ?

- **Sustaining the Investment**

- CIO's strategy calls for APS and town departments to allocate funds in annual operating budgets to keep equipment current (i.e., 4 year cycles).

- **Staff Development**

School budget **MUST** commit funds annually for on-going staff development in order for migration to digital classrooms to be successful.

Vision for 2013-2014

1:1 Student Program

- **Introduce at the high school during the 2013-2014 school year.**
 - Start with grade 9 students.
 - Add additional 9th grade classes moving forward.
- **Student Costs:** Approximately \$250 per year x 4 years.
Covers device, software & insurance/replacement cost
- **District Costs:** Network and server infrastructure, technical support, integration support & ongoing professional development.

Where are we in the budget process?

- There are variables to consider before we finalize the budget – dynamic process once again this year.
- It is still early in the process – The SC vote is a minimum of 4 weeks away (03. 29.12) and Town Meeting is 9 weeks away (April 30).
- Budget and/or revenue assumptions can change.
- All town boards working together to determine budget priorities for our community.
- Working with the attitude that we are truly “All in this together!”

APS FY 13 Budget Timeline

Develop

Discuss

Deliver

Nov/Dec 2011

Jan/Feb 2012

March 15

Mar/Apr/May/July 2012

Nov./Dec - Leadership Team (LT), Asst. Superintendent-Finance, and Superintendent begin FY 13 budget development.

Nov. - SC reviews and approves timeline and FY 2012 budget guidelines.

Jan/Feb - LT, Asst. Superintendent - Finance. and Superintendent develop FY 13 preliminary budget request.

February 3 - Superintendent submits FY 13 Preliminary Budget Number to the Town Manager

March 1 - SC Meeting - FY 13 Preliminary Leadership Team Budget Presentation

March 7 - Tri-Board Meeting - FY 13 School Budget, CIP Technology, Plant & Facilities, and Textbooks

March 15 - School Committee holds Public Hearing on FY 13 Proposed Budget

March 22 - School Committee Meeting

March 29 - School Committee votes FY 13 Recommended Budget

April 30 & May 1 - Town Meeting

July 1 - Implement FY 13 Budget

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FY 13 Preliminary Budget Request Discussion, Questions, Direction