

Andover School Committee

Minutes – FY 16 Budget Workshop Meeting March 31, 2015

Date: March 31, 2015

Location: School Committee Room

SC Members Present: J. Blumstein, P. Colby-Clements, T. Teichert, A. Gilbert

Others Present: P. Szymanski, A. Reese, M. McGrath

1. Chairman A. Gilbert called the meeting to order at 4:00 P.M. and asked the committee to consider amending the agenda to include the approval of an out-of-state high school field trip to New York City on April 17, 2015 so the transportation can be approved. The committee agreed to amend the agenda.
2. A. Gilbert said the workshop today is to review the FY-16 budget and to discuss next steps.
3. Dr. McGrath reviewed the trip specifics and stated that all required paperwork is in order. P. Colby Clements moved that the Andover School Committee vote to approve the AHS day trip to New York City for the Amnesty International Club in accordance with the APS Student Travel Policy. T. Teichert seconded the motion. The motion passed 4-0-0.
4. M. McGrath stated that the Leadership Team worked with the Principals on the \$1.3 M budget reduction and with the goal of reducing staff without cutting programs. She stated that the Leadership Team discussed the \$150K for the Innovation position, 1.2 Digital Learning Specialist and middle school PBL Coach as well as many other positions and were finding it a challenge to meet the targeted reduction. She stated that areas that could yield reductions were reducing a modest amount from the innovation funding although it is critical to the district plan since it is not known if an individual is to be hired or if the funds would be dedicated to contracted services.
5. The Revenue and Expenditure Projection sheet dated March 18, 2015 was distributed along with the Department of Revenue Cherry Sheet Budget Report showing \$9,170,508 for education, \$2,022,395 for General Government for a grand total of \$11,192,903 in Local Aid. The Committee discussed how the additional \$120,000 increase in local aid would be divided between Town and School noting it is not shown on the current Revenue & Expenditure Projection Sheet. Last year new growth exceeded expectations at \$2,353,143 vs \$1,800,000 for this year. The revised Health Insurance Obligation is shown at \$17,052,416. The Board of Selectmen directed the Town Manager to further reduce the FY-16 Budget by \$536,000. The School Committee discussed the \$1.3M needed to retain approximately 21 teachers.
6. M. McGrath distributed a document detailing the administrators' salaries (assistant principals and program coordinators and program heads) as requested at the last meeting. The document showed the FTE column and salaries for the positions. M. McGrath shared how it would be possible to combine/reduce Program Coordinator positions. The School Committee discussed why it is important to understand the Program Coordinator positions and why they are essential. The Program Coordinators provide needed support and instructional leadership for the classroom

teachers in the content areas. Combining two or three disciplines would be challenging for program coordinators especially with the new evaluation model for teachers. M. McGrath said they will not replace the retirees at the high school but instead would increase class size and reduce sections.

7. The Committee also discussed reconfiguration of the leadership model at the elementary level, revised projections for personnel and reducing the amount for innovation projects. They Committee discussed the need to increase support from parents for additional school funds through increased communication on the School Website, Town-wide PTO notices, and communicating information on critical times and votes
8. M. McGrath distributed a handout of the Administrators Contract showing the FTE column and costs associated with the positions. The Committee discussed possibilities to combine/reduce Program Coordinator positions. It is important to understand the Program Coordinator positions and why they are essential. Combining two or three disciplines across the district would be challenging for program coordinators especially with the new evaluation tool for teachers. The Program Coordinators provide needed support and instructional leadership for the classroom teachers in their content area. M. McGrath said they will not replace the retirees at the high school but instead increase class sections.
9. The Committee discussed reconfiguration of the leadership model at the elementary level, revised projections for personnel, reducing the amount for innovation projects, and to increase support from parents to push for additional school funds through increased communication on the School Website, Town-wide PTO notices, and communicating information on critical times and votes.

The Board of Selectmen needs to know that we need help from the Town. The Committee will schedule a second budget workshop for next week and possibly ask for another Tri-Board Meeting as well as a meeting of the three Chairs.

10. Motion to Adjourn. P. Colby-Clements moved that the School Committee adjourn its budget workshop meeting. J. Blumstein seconded the motion. The motion carried (4-0-0) and the School Committee adjourned its budget workshop meeting at 5:30 P.M.

Respectfully submitted,

Dee DeLorenzo
Recording Secretary

Handouts:

1. TM Revenue & Expenditure Projections of 2/6/2015 and 3/18/2015
2. Andover Administrators Contract: Article 30-Compensation; Section 30:01; Administrative Salary Table
3. Massachusetts Department of Revenue Cherry Sheet Budget Report