

ANDOVER SCHOOL COMMITTEE
Budget Development Meeting
All Schools
Minutes of January 11, 2017

Members in Attendance: Chair, Joel Blumstein, Vice-Chair, Susan McCready, Ted Teichert, Shannon Scully, and Paul Murphy

Others in Attendance: Superintendent Dr. Sheldon Berman, Assistant Superintendent of Finance and Administration, Paul Szymanski, Assistant Superintendent Nancy A. Duclos, Ph.D., and Vishvesh Kaul, AHS Student Government Liaison.

1. Regular Meeting:

A. Call to Order – Opening Ceremonies

Chairman Blumstein opened meeting at 7:00 P.M. The meeting began with a Moment of Silence followed by the Pledge of Allegiance. Mr. Blumstein reported the dates of the upcoming School Committee Meetings: Executive Session, Thursday, January 19th from 7:00 PM – 8:00 PM and a Regular Meeting on Thursday, January 26th starting at 7:00 PM.

B. New Business

1. Budget Presentations: Elementary Principals: Liz Roos, Patty Barrett, Pamela Lathrop, Michelle Costa and Tracy Crowley

Prior to presenting the FY-2108 Budget, the Elementary Administrators shared how the five new teacher positions approved in the 2017 budget impacted class size:

Schools	Grade Impacted	Avg. Class Size without FTE	With increased FTE
Bancroft	2 nd	24	19
South	1 st	31	23
High Plain	1 st	27	21
West Elementary	5 th	27	22
Sanborn	4 th	24	18

FY-18 Elementary original budget list of needs –requests:

Reading Teacher	Social Worker	Behavior Support Staff
Speech/Language	Elementary Team Facilitator	Asst. Principal (.2 for Sanborn)
Digital Learning Spec	Special Ed	Contingency
Secretaries	Response to Intervention	Teacher Assistants

The Principals collaborated on their needs, reviewed all the positions that could be reallocated to other schools, and worked together to reduce the above list through cooperative sharing for a final FY-2018 request of 1.7 FTE's.

.2 Elem Team Facilitator (HPE) .4 Elem Team Facilitator (Sanborn)
 .5 Speech/Lang Asst. (West El) .6 Digital Learning Specialist (South & Sanborn)

The Elementary Principals briefly explained the original list of requests and the effects of reductions on the elementary school population. One of their major concerns is the lack of custodial staff and adequate staff to service the many needs of students.

Dr. Berman recognized the principals for their efforts to sustain their budgets as best they could and for understanding that Andover High was this year's priority. He also talked about the growing ELL population that affects many classrooms and the additional students who have enrolled at South, Sanborn, and High Plain Elementary since October.

Middle School: Principals: Patrick Bucco, Robin Wilson, and Becky Franks

The Middle School Principals are submitting a zero budget this year in support of the needed changes at Andover High. They are thankful for the support received last year and the reorganization of Special Education Coordinators (one at each school vs sharing) which improved many aspects within each school.

Math reorganization Began the year offering an accelerated pathway for some students, mitigating the size of the classes has been their greatest challenge.

WEB Program West Elementary expanded their WEB Program (Where Everybody Belongs) which provides training for 8th grade students to be mentors for incoming 6th graders. WHMS is in the first year of the program and DMS staff will be trained in April.

Needs: The combined middle school needs for FY-18 is in the area of Special Education and they are working with the Student Services Department to coordinate resources.

Andover High School: Phillip Conrad, Principal and Don Doucette, Athletic Director

Mr. Doucette reported that the Athletic Budget for FY-2018 is \$988,089; an increase of \$21,862 over FY-2017 providing a level funded budget for the entire program with no major changes. Throughout the year, the Athletic Department Services 70 athletic programs and over 600 student athletes. Ted Teichert asked about advertising on the school fields. Mr. Doucette said there is a policy on what can and not be included and concerns on how it would look and how to allocate the responsibility.

Coaching stipends have not changed in eleven years, and Andover's coaching stipends are very low compared to other comparable school systems and in lower divisions. The State has increased the requirements for certification, CPR, fingerprinting, etc. which coaches pay for out of their own pocket. A survey of the coaching stipends will be sent to Dr. Berman.

Principal Conrad thanked his colleagues for making AHS their priority for FY-18. The Theory of Action was the impetus for what was looked at for the new budget and the 7+H schedule which is a yearlong rotating schedule with varied period times, personalization, and advisory, fits in really well. The new schedule will allow students to participate in activities, stay on track in their learning, maximizing their learning potential, opportunities for collaboration and strengthening relationships with staff. Advantages for teachers include increased collaboration time, common planning, collaborative data analysis, etc.

With the new schedule, teachers will teach 5 classes instead of 6; the 6th class will be H-block. Teacher contact time will remain the same. The new year-long rotating schedule is good for kids and will provide the opportunity to reach for our aspirations.

AHS Funding Requests:

The High School is requesting 7.0 FTEs for a total of \$66,338.00 which includes:

- 4.0 FTE Regular Education teachers
- 2.5 FTE Special Education teachers to host resource room classes and handle case management
- .5 FTE Special Education ETF to facilitate team meetings

Fiscal Needs:

\$31,500 for AVID Membership and Library,
\$18,900 for a Virtual Consortium Membership and
\$15,938 to elevate a program advisor position to Assistant Principal position to assist with internal and external programs for all students (.2 teaching requirement for AVID and .2 for Virtual Consortium).

Resource information on the benefits of the new schedule can be found on the AHS website.

Dr. Berman confirmed that the primary priority this year is the AHS Schedule and, through his conversations with the Town, made it clear that the high school schedule was postponed last year but this year they are moving forward with the implementation. The Governor's budget will soon be announced, and he is more optimistic this year that we will have the financial capacity to support the schedule. Andover has a great team of administrators supporting each other and looking at the bigger picture, and hopes the School Committee supports the implementation.

Mr. Conrad reported on what is being done at AHS to prepare for the new schedule. The Implementation Team is a great group of teachers who understand the challenges and the standards to be met, they have been piloting as many aspects of the schedule as possible, providing professional development where needed, problem solving, and looking at glitches that need to be resolved.

Dr. Duclos and members of the original scheduling team attended a meeting of the new Implementation Team last week, and saw a new set of members with new ideas and new energy; they are a brand new group and should be recognized.

Dr. Berman recognized Carol Greene, Early Childhood Coordinator of the Shawsheen Preschool who also did not request an increase in her budget in support of the needs at Andover high School.

F. Adjournment

At 8:45 P.M. on a motion by Ted Teichert and seconded by Susan McCready, the Andover School Committee voted 5-0 to adjourn.

Respectfully submitted,
Dee DeLorenzo
Recording Secretary