

Human Resources Scope of Services

SC MEETING: JANUARY 14, 2020

Active Employees

SCHOOL EMPLOYEES 1392

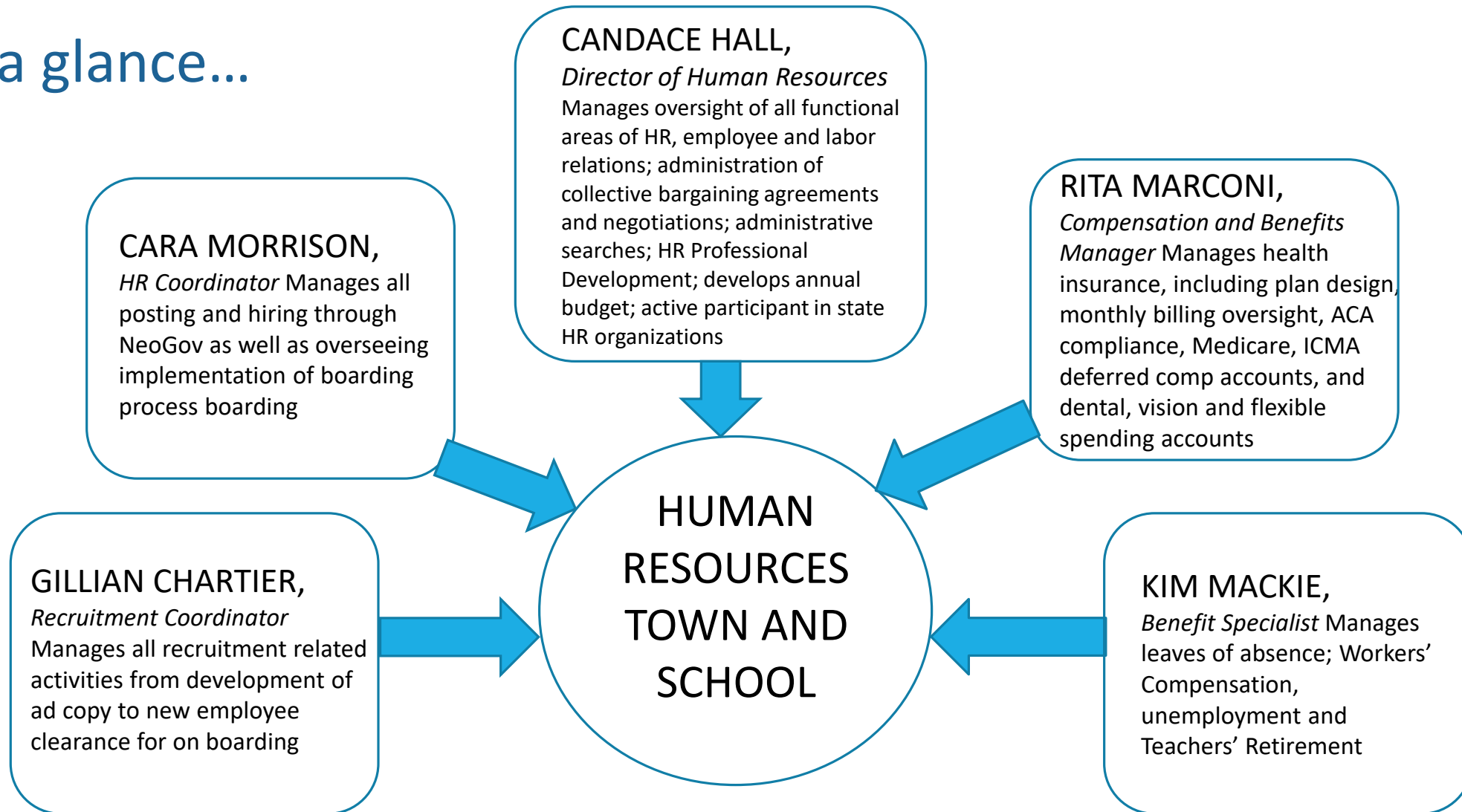
- Full/Part Time employees including coaches, substitute teachers, temporary employees located in 11 locations (schools and central office)
- Administration of **8** collective bargaining agreements;
- **27** individual employment contracts

TOWN EMPLOYEES 1282

- Full/Time employees, temporary DCS, AYS, Library, Poll Workers, Script Workers in 6 locations
- Administration of **7** collective bargaining units
- **12** individual employment contracts

Total Active Employees for School and Town: 2674

At a glance...



Assistant Director of Human Resources



Senior level labor law and/or human resource experience to provide written and oral responses to grievances or related issues demanding a knowledge of federal and state labor law and related internal policies



Provide more robust labor relations support to Town and School leadership teams; expertise and experience to research and identify best practices in other communities, draft bargaining proposals, and provide hands-on assistance to negotiating teams



Assist town and school leadership team by holding grievance meetings, determining outcomes, and fulfilling all related grievance responsibilities



Assist with the administration of collective bargaining responsibilities such as producing annual seniority reports, monitoring teacher licensure, approving teacher track changes and tuition reimbursement



Act as a proactive Affirmative Action Officer monitoring applicant pools for both town and school hires to insure diverse candidates and monitor related hiring activities.



Assist the Director with the development of an annual town training program

FY21 Professional Development and Textbooks

Sandra A. Trach, Assistant Superintendent for Teaching and Learning

FY21 Professional Development

A level service professional development budget will continue to strengthen and sustain professional learning efforts PK-12

- Mentoring and induction program for new PK-12 teachers
- Readers' workshop for elementary teachers
- Social Studies professional development for elementary teachers
- Writers' workshop for middle school teachers
- Social-emotional learning training (Responsive Classroom, William James)
- Cultural proficiency and equity training
- AVID training for AHS educators
- Global education, Capstone and innovation professional learning
- Training to support programs underway such as DIBELS, NWEA and Lexia

Level service will continue to support districtwide staff development course offerings and summer curriculum work

Textbooks FY19 - FY21

	FY19	FY20	FY21
K-5 Literacy			
6-12 ELA			
K-8 Mathematics			
9-12 Mathematics			
K-5 Science			
6-8 Science			
9-12 Science			
K-5 Social Studies			
6-8 Social Studies			
9-12 Social Studies			
K-8 ESL			
6-8 World Language			
9-12 World Language			



APS Digital Learning FY21 Budget Proposal

Joanne Najarian
Director of Digital Learning

\$82,711

Technology Repairs/Replacements

\$270,394

Instructional Software and Instructional Materials

\$48,487

Instructional Technology Leadership and Training

\$138,705

Administrative Technology District Wide

Budget Explanation

Category	Budgeted Approved (2020)	Budget Proposed (2021)	\$increased	Explanation
Technology Repair	\$80,411	\$82,711	\$2,300	Increase in expense for AudioEye ADA Compliance monitoring
Instructional Software and Instructional Materials	\$259,796	\$270,394	\$10,598	\$2790 BAS Online Data Management System (moving from pilot to practical implementation) \$6936 Amplify Fraction - Grade 3-5 math fluency support \$3300 AMC Math - K Math Assessment (\$2428 decrease in other software expenses)

Budget Explanation

Category	Budgeted Actual (2020)	Budget Proposed (2021)	\$ Increased	Explanation
Instructional Technology Leadership and Training	\$94,708	\$48,487	(\$46,221)	\$10,755 Re-Allocated to Administrative Technology District Wide account (for Blackboard)
Administrative Technology District Wide	\$118,443	\$138,705	\$20,262	\$3941 transferring from School-Pro to Family Connection \$1566 transfer from IO Education to Frontline \$4000 TEC Vendor Contract Service \$10,755 Re-Allocated from ITLT and consolidation discount of Blackboard Platforms (LMS, Connect, ParentLink)

DISCOVER

Needs/ Opportunities

DESIGN

Alternatives to the Status Quo

DELIVER

Tested/ Effective
Solutions



APS DESIGN *Innovation* PROCESS



REALLY
GREAT IDEAS

DISCOVER

Needs / Opportunities

DESIGN

Alternatives to the Status Quo

DELIVER

Tested/ Effective
Solutions

Andover, a Global
Community

Global Pathway Scholars,
World-Ready Labs,
OCON

Grades 6-12, Global
Advisors (support
curriculum, travel,
partnerships, Portal)

Professional Capacity

A Culture of Coaching

Math and Literacy
Coaches

Instructional
Leadership

PK-12 Collaborative Growth

Curriculum Advisors



FY2021 SCHOOL DEPARTMENT BUDGET DEVELOPMENT

Assistant Superintendent for Finance and Administration

Paul P. Szymanski

January 14, 2020

FY2021 OPERATIONAL ACCOUNTS

- 143 Business Services-Technology \$19,027
- 331 Transportation-Reg. Ed. (\$147,030)
- 332 Transportation-Special Ed. \$627,526
- 333 Transportation-Homeless \$45,000
- 412 Building Operations-Utilities (\$127,837)

SPED TRANSPORTATION COST INCREASE

In-Town SPED Transportation Rate Increase	\$48,780
In-Town SPED Summer Transportation Rate Increase	\$10,896
Additional 5 Vans	\$198,000
Additional 4 Monitors	\$64,800
Out-of-District SPED Transportation Increase	\$223,798
Other In-Town SPED Transportation Increases	\$81,252
TOTAL	\$627,526

BUDGET PRIORITIES

➤ STAFFING PRIORITIES

- Elementary BRIDGE Teacher
- HR Assistant Director
- AHS SPED Program Head
- AHS Tier 3 Program Teacher
- Elementary Math Coaches (2)
- **Custodial Supervisor**
- Registered Behavioral Technicians (1-5)
- Middle School Math Specialist
- AHS Technology Manager

➤ MODEST IMPROVEMENTS

- Pilot Elementary Tier 3 Program
- Middle School Curriculum Advisors
- Global Pathways Advisors
- Webmaster (.5)
- Clerical Support at HPE & Bancroft (.4)
- Elementary BCBA (.4)

➤ OTHER

- Eliminating B runs of buses

A group of four students are gathered around a table in a classroom, focused on a task. One student in a blue hoodie is leaning over, pointing at something on the table. Another student in a dark jacket is looking down at a laptop. A third student is also looking at the laptop. The fourth student is partially visible on the left. The background shows a typical classroom setting with lockers and a bulletin board.

THANK YOU