

ANDOVER PUBLIC SCHOOLS
ANDOVER, MASSACHUSETTS
“Every Child, Every Day, Every Way”



Looking to the Future – New Bancroft School

FISCAL YEAR 2012
APPROVED SCHOOL BUDGET REQUEST

Annie Gilbert, Chairman
Paula Colby-Clements Vice Chairman
David Birnbach
Richard J. Collins
Dennis Fogue

Marinel D. McGrath, Ed. D., Superintendent of Schools
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April 27, 2011

ANDOVER PUBLIC SCHOOLS



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School Committee FY12 Budget Update

April 26th, 2011

Dear Parents, Students, Faculty and Staff,

On Thursday, April 14th, the School Committee finalized a balanced budget agreement with the Board of Selectmen and Finance Committee, and voted to approve a Fiscal Year 2012 school appropriated budget of \$62,784,577. This represents an increase of 2.7%, or roughly \$1.6 million over our current (FY11) appropriated school budget. Not included in the total is \$2,302,284 in special education "Circuit Breaker" reimbursement money that is budgeted to be available to the school department next year. Additionally, there are grants, fees and revolving accounts totaling \$7,170,637; this brings the total FY12 budget to \$72,257,498.

Appropriated Budget	\$62,784,577	(Article 4 at Town Meeting)
Circuit Breaker	\$ 2,302,284	(State Reimbursement of SPED Tuitions)
Fees	\$ 828,500	(Parking, Busing, Athletic, Collins Center)
State, Fed, & Revolving	<u>\$ 6,342,137</u>	(Grants, Tuitions, Food Service)
Total FY12 Budget	\$72,257,498	

How the Budget Agreement was Reached

On April 13th--with Andover still facing roughly a \$1 million shortfall in its school budget--the State House of Representatives released its FY12 proposed budget. Fortunately, this budget increased the level of Circuit Breaker funding Andover had budgeted for by \$748,322. As more revenue data becomes available in the coming weeks, it is quite possible that the State Senate will act to increase the Circuit Breaker even further; with this in mind, the School Committee, Board of Selectmen, and Finance Committee agreed to revise Andover's Circuit Breaker assumption upwards by an additional \$193,000. In addition, the three boards agreed that \$156,544 in revised town revenue and expense projections should be fully allocated (100%) to the school department. These actions allowed us to balance the budget.

Budget Process Recap:

Beginning Budget Deficit March 3, 2011	\$4,580,000
Additional Appropriation Beyond Town Manager's Original Recommendation Feb. 4, 2011	(\$1,656,000)
Reduction in Preliminary Budget Request	(\$ 989,000)
Removal of Budget FY12 Salary Adjustment	(\$ 994,000)
Increase in the Budget for Circuit Breaker	<u>(\$ 941,000)</u>
Ending Budget Deficit as of April 13, 2011	0

Moving Forward

While the FY12 school budget reflects an increase in current levels of spending, it does not keep pace with our needs; this is due to a number of factors, including the rising cost of health insurance premiums, unfunded state and federal mandates, and shrinking local revenues. Our primary challenge was to craft a budget that is forward-thinking, yet sustainable. Next year, for instance, we know that we will face the loss of \$850,000 in federal grant monies, and an additional \$1.2M in contractual step, track, and longevity obligations, so finding more ways to become cost-effective is critical. At the same time, our students deserve a school system that keeps pace with their needs. While the FY12 budget approved by the School Committee does include some painful reductions in services, it also sets the stage for redesigning their delivery. In addition, it adds some new positions and programs meant to keep our district moving forward and allocates \$90,000 of federal grant money to fund as yet unidentified pilot projects to explore opportunities to enhance our student's educational experience.

Changes and Impacts

By approving the school budget, the School Committee approves a dollar number only. How those dollars are ultimately spent can change as needs and circumstances dictate. For instance, teachers and staff members often make decisions at this time of year to retire or go on leave; this can free up extra money for the schools. Should the Superintendent find it necessary, she can request that this money be spent on additional staff to address student needs. The information below therefore reflects a snapshot of projected staffing levels at this time.

High School Special Education

The FY12 budget includes a plan brought forth by the administrative Leadership Team to change the delivery of services when integrating special education students into high school classes. This will mean the reduction of eight special education teachers at the high school. By redeploying some of our special education staff, hiring additional special education assistants, and scheduling IEP students first during course enrollment, we feel confident we will meet student needs. If not, the Superintendent has the flexibility and funds to address the situation as outlined above.

Choral Program

There will be no change to the current staffing of the choral program at any level. Due to a retirement, our chorus director will remain in his position full-time.

Middle School Guidance

The FY12 budget eliminates the middle school guidance counselors. School social workers remain at all three middle schools, and the district's goal is to bring forward a request for more middle school social workers next year to address student social and emotional needs.

Program and Staff Additions

Middle School Foreign Language: the change to the middle school foreign language program is not the result of a budget reduction; it actually requires additional staff. The elimination of the exploratory foreign language program in favor of a full year of language study in the 6th grade reflects a district decision to better serve the overall goal of foreign language proficiency.

High School Technology Specialist: This new, full-time position will provide the support and training necessary to enable teachers to integrate technology into classroom instruction.

Elementary Specialists: the equivalent of four specialists will be added at the elementary level; this will allow reading and learning specialists--who are currently covering teachers' contractual planning time--to return to their primary responsibilities.

System Wide:

New iPad and Tablet pilot programs will begin next year.

Expansion of special education programming in kindergarten and grade 9.

For additional information, please visit www.aps1.net to view the Superintendent's latest budget presentations. Meanwhile, we hope you will attend Town Meeting on Wednesday, April 27th, at 7:00 pm in the Richard J. Collins Field House at Andover High School.

Respectfully,

Andover School Committee

Dennis Fogue, Chair

Annie Gilbert, Secretary

David Birnbach, Member

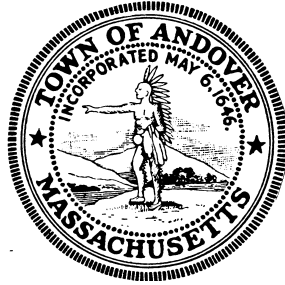
Paula Colby-Clements, Member

Richard Collins, Member

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ANDOVER PUBLIC SCHOOLS
ANDOVER, MASSACHUSETTS
“Every Child, Every Day, Every Way”



FISCAL YEAR 2012
APPROVED SCHOOL BUDGET REQUEST

Budget Summary

BUDGET SUMMARY
FY12 APPROVED BUDGET

FY12 APPROVED BUDGET								
GENERAL FUNDS								
Acct.	Function	FY12 Total Approved	FY11 Total Revised	Difference	Percent Change	FY10 Total Expended	FY09 Total Expended	FY08 Total Expended
110	School Committee	22,857	22,739	118	0.5%	49,902	25,523	27,856
111	Legal Services	262,500	205,000	57,500	28.0%	280,336	179,217	188,779
120	Superintendent's Office	283,844	281,721	2,123	0.8%	248,034	256,011	249,163
141	Asst. Superintendent's Office	264,252	265,428	(1,176)	-0.4%	232,440	247,399	208,661
142	Human Resources	433,831	427,944	5,887	1.4%	395,082	409,913	425,436
143	Business Services	714,967	672,921	42,046	6.2%	781,855	804,441	852,198
144	Contingency	0	0	0	0.0%	(20,913)	(53,129)	0
210	Supervisors	1,063,257	1,078,326	(15,069)	-1.4%	1,100,623	1,165,891	1,109,972
220	Principals	2,860,726	2,763,620	97,106	3.5%	2,680,018	2,672,474	2,687,336
230	Teaching	39,596,747	38,184,348	1,412,399	3.7%	37,286,012	36,059,985	34,593,510
235	Professional Development	226,560	231,502	(4,942)	-2.1%	231,492	313,742	312,542
240	Textbooks	61,617	60,115	1,502	2.5%	56,068	42,130	75,897
250	Library/Media	477,514	502,809	(25,295)	-5.0%	479,596	710,405	672,524
260	Technology	31,644	162,011	(130,367)	-80.5%	608,363	1,088,634	1,041,573
270	Guidance	688,802	834,782	(145,980)	-17.5%	841,988	963,569	975,539
280	Evaluation/Therapy	2,642,650	2,631,665	10,985	0.4%	1,734,591	2,163,062	1,954,214
320	Health Services	651,944	634,848	17,096	2.7%	604,380	551,658	571,852
331	Transp. - Reg. Educ.	1,362,163	1,306,587	55,576	4.3%	1,229,569	934,566	1,358,905
332	Transp. - Special Educ.	1,591,902	1,192,409	399,493	33.5%	1,098,160	1,335,028	1,398,836
333	Transp. - Homeless	0	0	0	0.0%	9,520	11,411	0
351	Athletics	418,438	418,350	88	0.0%	410,372	495,466	482,874
352	Student Activities	83,550	66,429	17,121	25.8%	99,715	100,302	97,432
411	Custodial Services	1,859,258	1,846,372	12,886	0.7%	1,855,849	2,054,373	2,055,992
412	Building Operations	1,545,170	1,692,000	(146,830)	-8.7%	1,544,653	1,586,606	1,780,842
521	Medicare/Benefits	646,011	646,011	0	0.0%	652,250	640,242	592,605
730	Equipment	0	0	0	0.0%	0	0	0
900	Prog. Other Districts	4,994,373	5,013,001	(18,628)	-0.4%	5,503,480	4,215,804	3,463,304
	Total	62,784,577	61,140,938	1,643,639	2.7%	59,993,435	58,974,723	57,177,842

FY12 APPROVED SALARY BUDGET								
GENERAL FUNDS								
Acct.	Function	FY12 Total Approved	FY11 Total Revised	Difference	Percent Change	FY10 Total Expended	FY09 Total Expended	FY08 Total Expended
110	School Committee	11,500	11,500	0	0.0%	16,691	14,225	12,875
120	Superintendent's Office	265,759	263,768	1,991	0.8%	232,453	235,959	222,269
141	Asst. Superintendent's Office	247,814	249,128	-1,314	-0.5%	221,814	232,254	194,408
142	Human Resources	307,446	304,393	3,053	1.0%	291,320	298,514	270,809
143	Business Services	571,591	545,521	26,070	4.8%	689,074	649,801	690,582
144	Contingency	0	0	0	0.0%	0	0	0
210	Supervisors	976,023	995,577	-19,554	-2.0%	1,048,427	1,090,773	1,006,395
220	Principals	2,754,352	2,668,999	85,353	3.2%	2,601,413	2,569,305	2,579,646
230	Teaching	38,846,514	37,487,785	1,358,729	3.6%	36,676,073	35,429,413	33,833,640
235	Professional Development	87,120	90,120	-3,000	-3.3%	91,449	150,462	131,593
250	Library/Media	428,366	454,592	-26,226	-5.8%	450,168	669,123	631,659
260	Technology	0	131,067	-131,067	-100.0%	507,633	954,370	881,117
270	Guidance	674,651	820,822	-146,171	-17.8%	838,101	955,460	968,997
280	Evaluation/Therapy	1,131,961	1,121,665	10,296	0.9%	1,129,567	1,066,232	1,028,311
320	Health Services	635,150	618,298	16,852	2.7%	587,295	538,111	556,596
331	Transportation	125,447	129,488	-4,041	-3.1%	140,512	158,604	156,655
351	Athletics	306,303	306,215	88	0.0%	302,737	452,466	439,874
352	Student Activities	83,550	66,429	17,121	25.8%	99,715	100,302	97,432
411	Custodial Services	1,722,527	1,712,537	9,990	0.6%	1,722,466	1,932,525	1,907,599
	Total	49,176,074	47,977,904	1,198,170	2.5%	47,646,908	47,497,899	45,610,457

BUDGET SUMMARY
FY12 APPROVED BUDGET

FY12 APPROVED NON-SALARY BUDGET								
GENERAL FUNDS								
Acct.	Function	FY12 Total Approved	FY11 Total Revised	Difference	Percent Change	FY10 Total Expended	FY09 Total Expended	FY08 Total Expended
110	School Committee	11,357	11,239	118	1.0%	33,211	11,298	14,981
111	Legal Services	262,500	205,000	57,500	28.0%	280,336	179,217	188,779
120	Superintendent's Office	18,085	17,953	132	0.7%	15,581	20,052	26,894
141	Asst. Superintendent's Office	16,438	16,300	138	0.8%	10,626	15,145	14,253
142	Human Resources	126,385	123,551	2,834	2.3%	103,762	111,399	154,627
143	Business Services	143,376	127,400	15,976	12.5%	92,781	154,640	161,616
144	Contingency	0	0	0	0.0%	-20,913	-53,129	0
210	Supervisors	87,234	82,749	4,485	5.4%	52,196	75,118	103,577
220	Principals	106,374	94,621	11,753	12.4%	78,605	103,169	107,690
230	Teaching	750,233	696,563	53,670	7.7%	609,939	630,572	759,870
235	Professional Development	139,440	141,382	-1,942	-1.4%	140,043	163,280	180,949
240	Textbooks	61,617	60,115	1,502	2.5%	56,068	42,130	75,897
250	Library/Media	49,148	48,217	931	1.9%	29,428	41,282	40,865
260	Technology	31,644	30,944	700	2.3%	100,730	134,264	160,456
270	Guidance	14,151	13,960	191	1.4%	3,887	8,109	6,542
280	Evaluation/Therapy	1,510,689	1,510,000	689	0.0%	605,024	1,096,830	925,903
320	Health Services	16,794	16,550	244	1.5%	17,085	13,547	15,256
331	Transp. - Reg. Educ.	1,236,716	1,177,099	59,617	5.1%	1,089,057	775,962	1,202,250
332	Transp. - Special Educ.	1,591,902	1,192,409	399,493	33.5%	1,098,160	1,335,028	1,398,836
333	Transp. - Homeless	0	0	0	0.0%	9,520	11,411	0
351	Athletics	112,135	112,135	0	0.0%	107,635	43,000	43,000
352	Student Activities	0	0	0	0.0%	0	0	0
411	Custodial	136,731	133,835	2,896	2.2%	133,383	121,848	148,393
412	Building Operations	1,545,170	1,692,000	-146,830	-8.7%	1,544,653	1,586,606	1,780,842
521	Medicare/Benefits	646,011	646,011	0	0.0%	652,250	640,242	592,605
730	Equipment	0	0	0	0.0%	0	0	0
900	Prog. Other Districts	4,994,373	5,013,001	-18,628	-0.4%	5,503,480	4,215,804	3,463,304
	Total	13,608,503	13,163,034	445,469	3.4%	12,346,527	11,476,824	11,567,385

BUDGET SUMMARY
FY12 APPROVED BUDGET

FY12 APPROVED STAFF FTES					
BY FUNCTION AND FUNDING SOURCE					
FUNC	FUNCTION DESCRIPTION	GENERAL	GRANTS	REVOLVING	TOTALS
110	SCHOOL COMMITTEE	-			-
120	SUPERINTENDENT	2.00			2.00
141	ASST SUPERINTENDENT	2.50			2.50
142	HUMAN RESOURCES	4.43			4.43
143	BUSINESS SERVICES	7.70			7.70
210	SUPERVISORY	11.65			11.65
220	PRINCIPALS	35.79			35.79
230	TEACHING	491.78			491.78
232	TEACHING - SPED ASSTS	121.58			121.58
235	PROFESIONAL DEVLPT	-			-
250	LIBRARY/MEDIA	5.90			5.90
260	TECHNOLOGY	-			-
270	GUIDANCE	9.22			9.22
280	EVALUATION/THERAPY	14.34			14.34
320	HEALTH SERVICES	13.00			13.00
331	TRANSP - REG ED	6.25			6.25
351	ATHLETICS	1.41			1.41
352	STUDENT ACTIVITIES	-			-
411	CUSTODIAL	38.00			38.00
G-ARRA	TEACHING		13.53		13.53
G-ARRA-EC	TEACHING		1.12		1.12
G-DOH	HEALTH SERVICES		1.00		1.00
G-EC	TEACHING		0.28		0.28
G-IDEA	EVALUATION/THERAPY		0.50		0.50
	TEACHING		33.37		33.37
G-PEP	TEACHING		2.40		2.40
G-TITLE 3	TEACHING		0.43		0.43
G-TITLE I	TEACHING		2.40		2.40
R-ADK	TEACHING			18.48	18.48
R-Café	TEACHING			31.57	31.57
R-CC	TEACHING			0.50	0.50
R-HITF	TEACHING			1.01	1.01
R-PK	TEACHING			2.98	2.98
Grand Total		765.55	55.04	54.54	875.13

- G Grant Funds
- R Revolving Funds
- ARRA American Recovery and Reinvestment Act
- ARRA EC American Recovery and Reinvestment Act Early Childhood
- DOH Department of Health Essential School Health
- EC Early Childhood
- IDEA Individuals with Disabilities Education Act
- PEP Carol White Physical Education Program
- TITLE 3 Limited English Proficiency Support
- TITLE 1 Improving the Academic Achievement of the Disadvantaged
- ADK All Day Kindergarten Program
- CAFÉ Food Service Program
- CC Collins Center
- HITF Health Insurance Trust Fund
- PK Pre Kindergarten Program

BUDGET SUMMARY
FY12 APPROVED BUDGET

FY12 APPROVED BUDGET BY FUNCTION							
GENERAL FUNDS							
Type	(All)						
Loc	(All)						
Obj	Obj Description	FY11 Rev Bdg	FY12 Base Bdg	FY12 Prelim	FY12 Proposed	FY12 Apprvd	Diff Aprvd
5200	CONTRACTUAL SERVICES	9,587,883	10,979,800	10,995,800	10,995,800	10,054,478	466,595
5206	INSURANCE HEALTH NEW EMPLOYEES	4,000	4,000	4,000	4,000	4,000	-
5210	MEDICARE/PTS	642,011	642,011	654,851	642,011	642,011	-
5211	ELECTRICITY	939,000	967,170	967,170	967,170	967,170	28,170
5212	GAS	650,000	475,000	475,000	475,000	475,000	(175,000)
5213	OIL	28,000	28,000	28,000	28,000	28,000	-
5220	TELEPHONE	75,000	75,000	75,000	75,000	75,000	-
5240	MACHINE LEASE/REPAIR	42,445	42,445	42,445	42,445	42,445	-
5250	ADVERTISING	27,500	30,000	30,000	30,000	30,000	2,500
5295	OTHER CHARGES	-	-	57,500	57,500	57,500	57,500
5300	COURSE REIMBURSEMENT	45,322	45,322	45,322	45,322	45,322	-
5343	PRINTING	81,899	81,399	81,399	81,399	81,399	(500)
5400	504 SUPPLIES	435	446	446	446	446	11
	SUPPLIES/MATERIALS	856,111	867,151	924,591	924,591	924,591	68,480
5700	OTHER GENERAL	77,423	73,736	73,736	73,736	73,736	(3,687)
5710	TRAVEL	25,112	26,512	26,512	26,512	26,512	1,400
5800	EQUIPMENT	80,893	80,893	80,893	80,893	80,893	-
510010	PROFESSIONAL SALARIES	39,302,564	40,254,599	41,912,430	40,066,843	40,066,843	364,918
510011	TEACHER-SUBS-SICK	356,712	333,364	339,771	333,364	333,364	208,750
510012	TEACHER-SUBS-PERSONAL	-	-	-	-	-	-
510013	SUBS-PROFESSIONAL	3,000	-	-	-	-	-
	TEACHER-SUBS-PROFESSIONAL	26,185	28,285	28,285	28,285	28,285	100
510017	PROFESSIONAL STIPEND/NO RET	19,872	-	-	-	-	-
510020	SUPERVISORY	1,013,139	876,974	894,513	876,974	876,974	59,155
510021	SUPERVISORY-SICK LEAVE	-	-	-	-	-	-
510025	NON-CERTIFIED SECRETARIAL	1,407,493	1,510,156	1,614,904	1,600,701	1,600,701	(7,186)
510026	SUBSTITUTE-SECRETARIAL-SICK	8,405	-	-	-	-	8,595
510030	OTHER SALARIES-CROSS GUARDS	68,697	64,120	65,402	64,120	64,120	60,423
	OTHER SALARIES-CUSTODIAL	1,676,682	1,686,674	1,720,407	1,686,674	1,686,674	7,196
	OTHER SALARIES-NURSING	216,329	220,654	225,067	220,654	220,654	4,325
510031	CUSTODIAL-SUBSTITUTE-SICK	-	-	-	-	-	-
510033	CUSTODIAL-OVERTIME	35,855	35,855	46,572	45,855	45,855	2,794
510035	ASSISTANTS- 504	36,325	44,419	45,307	44,419	44,419	8,094
	ASSISTANTS-REG ED	962,075	966,338	985,665	966,338	966,338	(35,148)
510036	SUB ASSISTANT REG ED	-	-	-	-	-	-
510037	ASSISTANTS-SPED	2,844,571	3,099,879	3,242,623	3,216,625	3,216,625	516,154
	ASSISTANTS-SPED COTA	-	25,222	25,726	25,222	25,222	-
510038	SUB ASSISTANTS SPED	-	-	-	-	-	-
Grand Total		61,140,938	63,565,424	65,709,339	63,725,899	62,784,577	1,643,639

2.7%

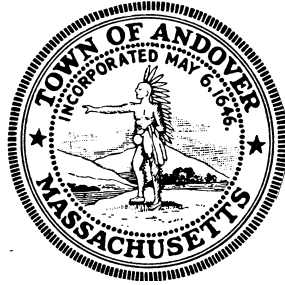
BUDGET SUMMARY
FY12 APPROVED BUDGET

Loc	School	Pgrm	Prtly	Position	FTE	Reason	Cost
10	Elementary	R	1	Math Specialist	0.00	Integrate Math Curriculum	\$ -
10	Elementary	R	1	Integrated Technology Specialist	0.00	Implement/Restore Technology Program	\$ -
13	Shawsheen	R	1	Learning Specialist	0.50	Make equitable to 1.0	\$ 23,795
13	Shawsheen	R	1	Administrative Assistant	0.18	Restore to 12 month position	\$ 5,752
14	South	R	1	Administrative Assistant	0.40	Increase position to 1.0	\$ 27,960
15	WMS	R	1	Teachers	1.00	Grades 2 class size	\$ 59,658
25	WHMS	R	1	Administrative Assistant	0.41	To support the guidance	\$ 18,934
26	DMS	R	1	Administrative Assistant	0.41	Increased student enrollment	\$ 18,933
27	WMS	R	1	Administrative Assistant	0.41	Increased student enrollment	\$ 18,933
28	AHS	R	1	NEASC Stipends	0.00	Accreditation Self Study	\$ 37,200
28	AHS	R	1	Custodial OT	0.00	Secure Weekend Facilities	\$ 10,000
50	PPS	R	1	Nursing Program	0.00	Nurse District Coordinator	\$ 6,352
50	PPS	R	1	New ELL Program	0.00	ELL Coord Stipend	\$ 3,500
10	Middle Schools	R	1	Technology/Media Specialist	0.00	Support Technology instruction	\$ -
28	AHS	R	1	Technology Specialist	1.00	Tech intergration & training	\$ 59,658
11	Bancroft	S	1	Special Ed. Teacher	0.00	Increase in IEP's	\$ -
12	Sanborn	S	1	ETF Position	0.20	Increase in FTE for increased IEP's	\$ 11,932
13	Shawsheen	S	1	SPED Preschool Inst Assts	1.90	Preschool SPED Instructional Assistants	\$ 30,492
13	Shawsheen	S	1	SPED Full Day K	0.68	Increase PE, Music, Media	\$ 22,248
14	South	S	1	Primary MLD Specialists	0.00	Increase MLD Specialist	\$ -
16	High Plain	S	1	Special Education Teacher	1.00	Increase in student services	\$ 59,658
27	West Middle	S	1	Special Education Teacher	0.00	Reinstate Special Ed. teaching	\$ -
50	PPS	S	1	Social Thinking Program	1.00	SPED Teacher	\$ 59,658
50	PPS	S	1	Social Thinking Program	2.78	SPED Assistants	\$ 50,254
50	PPS	S	1	Social Workers	0.20	Additional .2 High Plain	\$ 17,735
50	PPS	S	1	Speech Pathologist	0.50	Replace Speech Assistant	\$ 15,979
50	PPS	S	1	SPED 1/1	2.00	Returning Students from OOD	\$ 36,000
50	PPS	S	1	Speech Assistant	0.00	Returning Students from OOD	\$ -
50	PPS	S	1	SPED Assistant	0.00	Returning Students from OOD	\$ -
				TOTAL FTES	14.57	TOTAL SALARY IREQUESTS	\$ 594,631

Loc	School	Pgrm	Prtly		FTE	Description	Cost
10	Systemwide	R	1			New Teacher supplies	\$ 15,600
10	Systemwide	R	1			Empowerment Curriculum	\$ 9,000
10	Systemwide	S	1			Social Thinking Program supplies	\$ 26,200
10	Systemwide	R	1			New Kindergarten class	\$ 4,000
10	Systemwide	S	1			Legal Settlement	\$ 57,500
13	Shawsheen	S	1			New Kindergarten Classroom	\$ 2,640
25	WHMS	R	1			Engineering Curriculum	\$ 3,000
26	DMS	R	1			Engineering Curriculum	\$ 3,000
27	WMS	R	1			Engineering Curriculum	\$ 3,000
28	AHS	R	1			NEASC Visit Com Rms	\$ 7,000
						TOTAL NON-SALARY REQUESTS	\$ 130,940

						GRAND TOTAL REQUESTS	\$ 725,571
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ANDOVER PUBLIC SCHOOLS
ANDOVER, MASSACHUSETTS
“Every Child, Every Day, Every Way”



FISCAL YEAR 2012
APPROVED SCHOOL BUDGET REQUEST

Revenue Summary

REVENUE SUMMARY
 FY12 APPROVED BUDGET

ANDOVER PUBLIC SCHOOLS
REVENUE SUMMARY

GENERAL FUND

Salaries	\$	49,176,074
Expenses	\$	13,608,503
Total General Fund Budget	\$	62,784,577

**LOCAL REVENUE SUPPORTING
 GENERAL FUND OFFSETS**

AHS Parking Fee - Crossing Guards	\$	65,000
Bus Fee - Transportation **	\$	350,000
Athletics - User Fees **	\$	310,500
Athletics - Gate Receipts/Rentals **	\$	103,000
Total Fee Offsets	\$	828,500

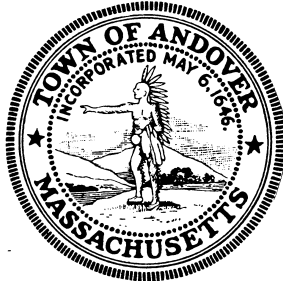
**STATE, FEDERAL AND
 REVOLVING REVENUES
 AUGMENTING EDUCATIONAL
 PROGRAMS**

Est. Circuit Breaker @ 40% *	\$	1,360,962
PEP Grant	\$	230,572
IDEA Grant *	\$	1,469,105
EC Grant *	\$	25,074
Title I Grant *	\$	196,486
Title III Grant *	\$	21,712
DOH Grant	\$	103,000
Ed Jobs Grant	\$	541,909
Health Insurance Trust Fund	\$	79,747
Early Childhood Revolving **	\$	123,301
All Day Kindergarten Revolving **	\$	1,203,050
Food Service Revolving **	\$	2,178,181
Collins Center Revolving **	\$	170,000
Total State, Federal and Revolving Revenues	\$	7,703,099

* Estimated Amounts. FY12 figures are not currently available from Federal and State.

** Estimated revenues base on participation.

ANDOVER PUBLIC SCHOOLS
ANDOVER, MASSACHUSETTS
“Every Child, Every Day, Every Way”



FISCAL YEAR 2012
APPROVED SCHOOL BUDGET REQUEST

Enrollment Summary

ENROLLMENT SUMMARY
FY12 APPROVED BUDGET

**ENROLLMENT HISTORY
BY BUILDING AND LEVEL**

	ELEMENTARY						MIDDLE			HIGH	TOTAL
	BANCROFT	SANDBORN	SHAWSHEEN *	SOUTH	WEST EL	HIGH PLAIN	WHMS	DMS	WMS	AHS	
	7.7%	5.2%	5.0%	9.0%	10.9%	8.0%	6.5%	9.2%	8.5%	30.0%	
PROJ FY12	486	328	314	564	685	506	409	578	537	1885	6292
FY2011	483	347	267	572	671	527	403	563	543	1802	6178
FY2010	469	355	282	577	677	524	403	553	530	1796	6166
FY2009	471	354	275	589	677	527	407	565	541	1721	6127
FY2008	462	352	262	590	683	536	393	556	524	1739	6097
FY2007	463	357	243	557	648	534	394	556	509	1757	6018
FY2006	475	342	235	548	666	543	373	560	510	1784	6036
FY2005	451	363	280	546	618	535	395	569	487	1751	5995
FY2004	419	373	266	553	597	569	408	566	497	1739	5987
FY2003	441	369	226	569	604	548	439	587	500	1680	5963
FY2002	578	497	292	618	783			803	723	1637	5931
FY2001	598	491	291	618	804			793	679	1639	5913
FY2000	619	481	276	612	840			753	683	1568	5832
FY1999	620	486	303	609	837			741	652	1486	5734

* includes PreSchool

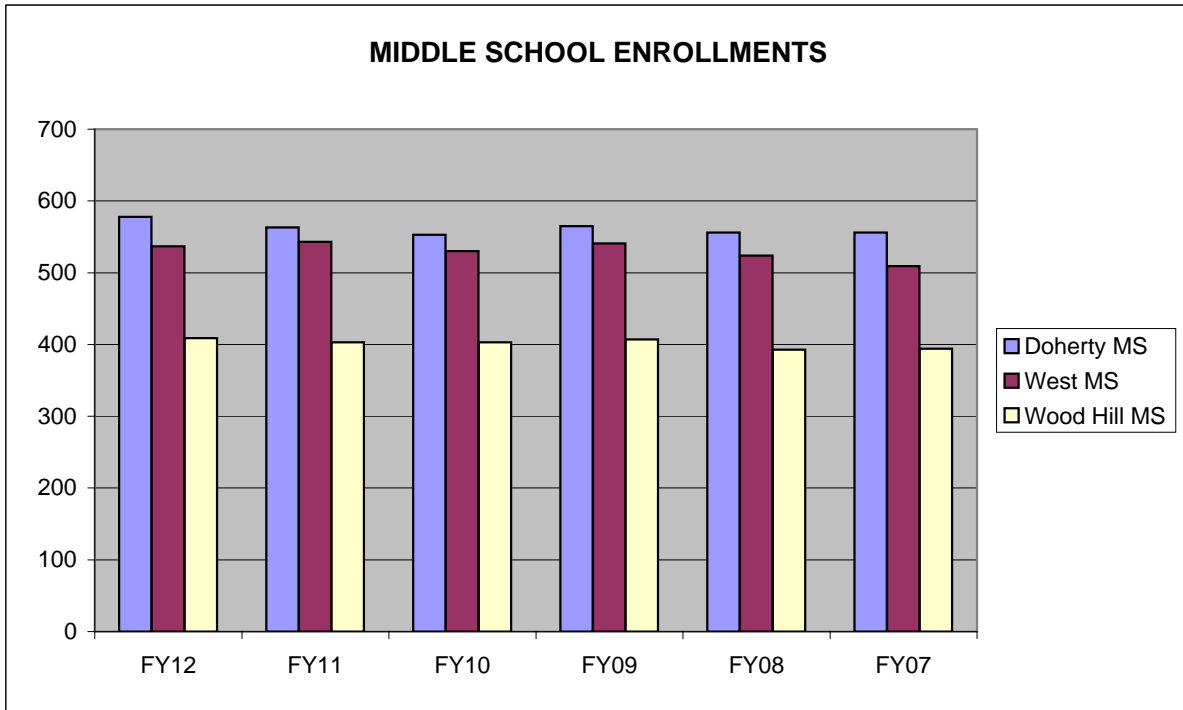
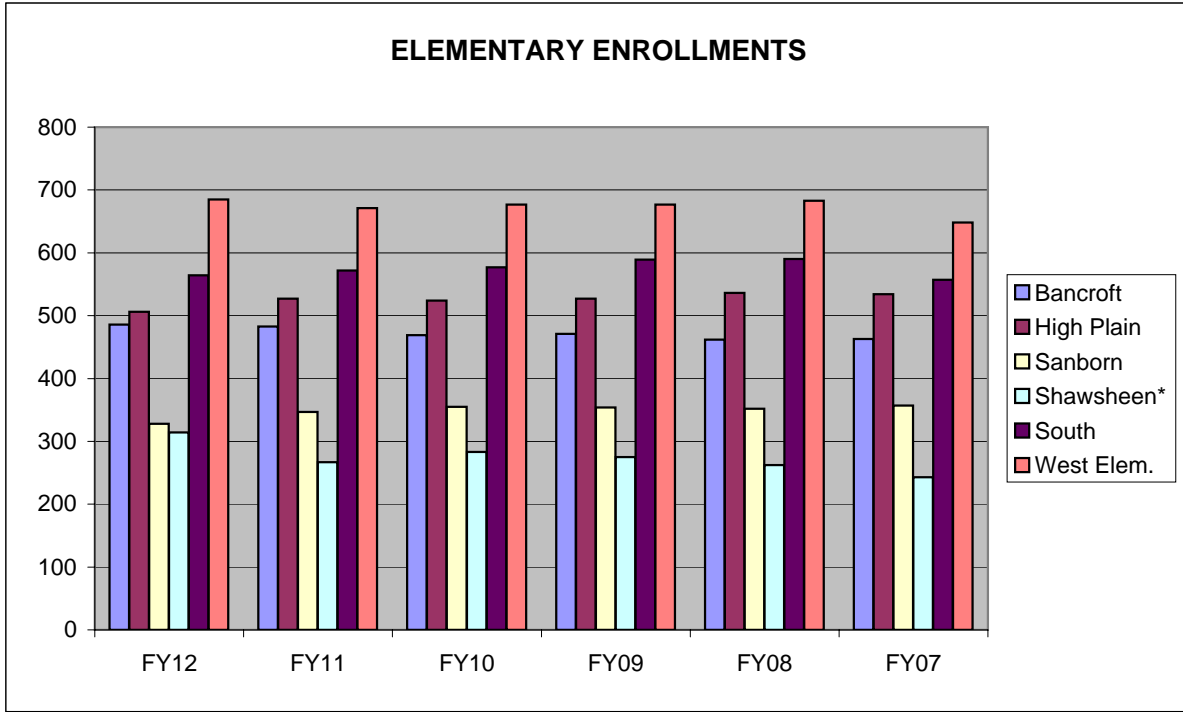
5 YR AVG	470	353	266	577	671	530	400	559	529	1763	6117
10 YR AVG	471	371	263	572	662	538	402	588	536	1741	6144

	LEVEL				% of Total			% CHANGE			
	ELEM	MS	AHS	TOTALS	ELEM	MS	AHS	ELEM	MS	AHS	TOTAL
PROJ FY12	2883	1524	1885	6292	45.8%	24.2%	30.0%	2883	1524	1885	6292
FY2011	2867	1509	1802	6178	46.4%	24.4%	29.2%	2867	1509	1802	6178
FY2010	2884	1486	1796	6166	46.8%	24.1%	29.1%	16	15	83	114
FY2009	2893	1513	1721	6127	47.2%	24.7%	28.1%	0.56%	0.99%	4.61%	1.85%
FY2008	2885	1473	1739	6097	47.3%	24.2%	28.5%				
FY2007	2802	1459	1757	6018	46.6%	24.2%	29.2%				
FY2006	2809	1443	1784	6036	46.5%	23.9%	29.6%				
FY2005	2793	1451	1751	5995	46.6%	24.2%	29.2%				
FY2004	2777	1471	1739	5987	46.4%	24.6%	29.1%				
FY2003	2757	1526	1680	5963	46.2%	25.6%	28.2%				
FY2002	2768	1526	1637	5931	46.7%	25.7%	27.6%				
FY2001	2802	1472	1639	5913	47.4%	24.9%	27.7%				
FY2000	2828	1436	1568	5832	48.5%	24.6%	26.9%				
FY1999	2855	1393	1486	5734	49.8%	24.3%	25.9%				

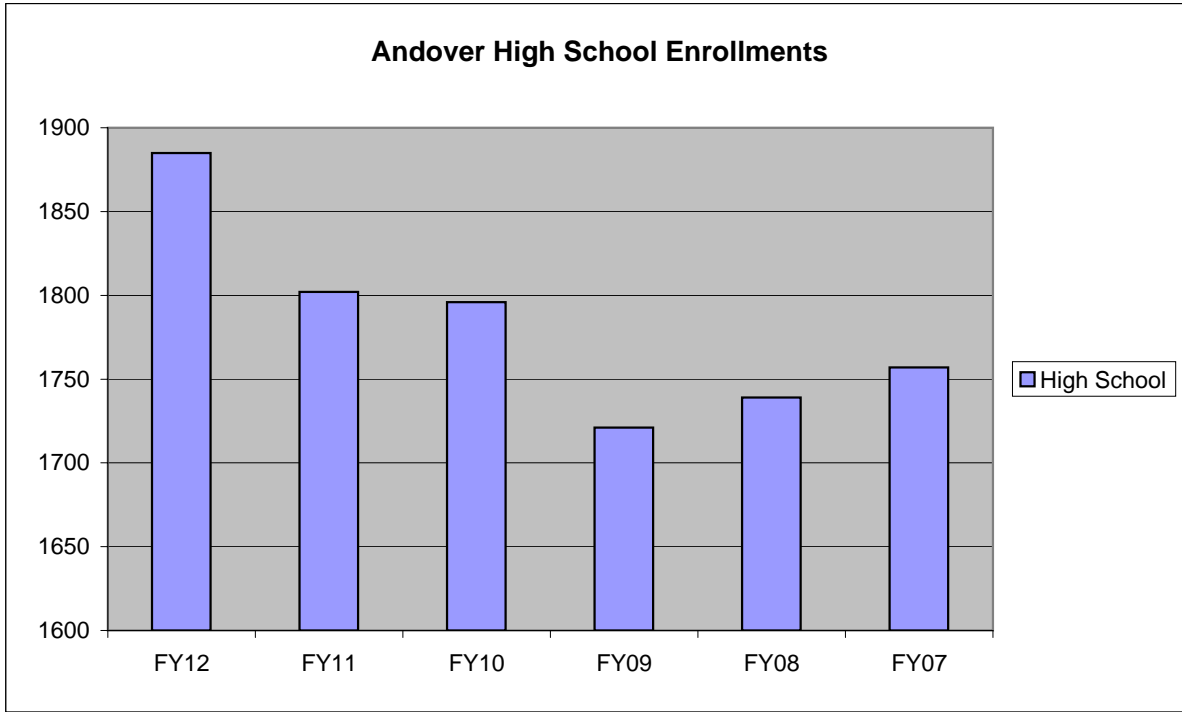
ENROLLMENT SUMMARY
FY12 APPROVED BUDGET

ENROLLMENTS BY LEVEL AND BUILDING						
Proj.						
School	FY12	FY11	FY10	FY09	FY08	FY07
Bancroft	486	483	469	471	462	463
High Plain	506	527	524	527	536	534
Sanborn	328	347	355	354	352	357
Shawsheen*	314	267	283	275	262	243
South	564	572	577	589	590	557
West Elem.	685	671	677	677	683	648
	2883	2867	2885	2893	2885	2802
# Change 07-12	81					
% Change 07-12	102.9%					
School	FY12	FY11	FY10	FY09	FY08	FY07
Doherty MS	578	563	553	565	556	556
West MS	537	543	530	541	524	509
Wood Hill MS	409	403	403	407	393	394
	1524	1509	1486	1513	1473	1459
# Change 07-12	65					
% Change 07-12	104.5%					
School	FY12	FY11	FY10	FY09	FY08	FY07
High School	1885	1,802	1,796	1,721	1,739	1,757
# Change 07-12	128					
% Change 07-12	7.3%					
Total	6292	6178	6167	6127	6097	6018
# Change 07-12	274					
% Change 07-12	4.6%					
* includes PreSchool						

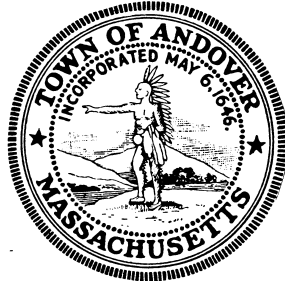
ENROLLMENT SUMMARY
FY12 APPROVED BUDGET



ENROLLMENT SUMMARY
FY12 APPROVED BUDGET



ANDOVER PUBLIC SCHOOLS
ANDOVER, MASSACHUSETTS
“Every Child, Every Day, Every Way”



FISCAL YEAR 2012
APPROVED SCHOOL BUDGET REQUEST

Location Summary

LOCATION SUMMARY
FY12 APPROVED BUDGET

FY12 APPROVED BUDGET BY LOCATION ELEMENTARY LEVEL								
Obj	Description	BANCROFT 11	SANBORN 12	SHAWSHEEN 13	SOUTH 14	WEST EL 15	HIGH PLAIN 16	TOTALS ELEM
5200	CONTRACTUAL SERVICES	2,200	750	2,499	2,422	1,870	500	10,241
5206	INSURANCE HEALTH							-
5210	MEDICARE/PTS							-
5211	ELECTRICITY	67,702	38,688	19,342	67,703	87,045		280,480
5212	GAS	28,500	28,500	23,700	33,500	57,000		171,200
5213	OIL	1,000		1,000	1,000	1,000		4,000
5220	TELEPHONE							-
5240	MACHINE LEASE/REPAIR	2,159	300	1,262	1,300	250	300	5,571
5250	ADVERTISING							-
5295	OTHER CHARGES							-
5300	COURSE REIMBURSEMENT							-
5343	PRINTING	4,250	1,550	2,200	4,750	3,700	4,636	21,086
5400	504 SUPPLIES							-
	SUPPLIES/MATERIALS	56,617	44,277	33,755	59,510	79,659	57,731	331,549
5700	OTHER GENERAL	1,025	1,563	971	1,116	513	1,025	6,213
5710	TRAVEL		350	391	400	360	400	1,901
5800	EQUIPMENT	3,500	5,000	4,003	10,000	13,000	5,000	40,503
510010	PROFESSIONAL SALARIES	2,623,505	2,136,382	1,738,494	3,011,854	3,984,027	3,371,844	16,866,106
510011	TEACHER-SUBS-SICK	-	-	-	-	-	-	-
510012	TEACHER-SUBS-PERSONAL	-	-	-	-	-	-	-
510013	SUBS-PROFESSIONAL							-
	TEACHER-SUBS-PROFESSIONAL	1,000	1,000			1,000	1,000	4,000
510017	PROFESSIONAL STIPEND/NO RET							-
510020	SUPERVISORY	-	-		46,990	41,919		88,909
510021	SUPERVISORY-SICK LEAVE							-
510025	NON-CERTIFIED SECRETARIAL	61,457	37,910	49,067	94,695	79,421	62,388	384,938
510026	SUBSTITUTE-SECRETARIAL-SICK	-						-
510030	OTHER SALARIES-CROSS GUARDS							-
	OTHER SALARIES-CUSTODIAL	110,449	113,879	88,853	109,585	156,141		578,907
	OTHER SALARIES-NURSING	43,605	45,283	39,920	12,155	18,233	30,875	190,071
510031	CUSTODIAL-SUBSTITUTE-SICK		-	-	-	-	-	-
510033	CUSTODIAL-OVERTIME	-	-	-	-	-	-	-
510035	ASSISTANTS- 504				44,419			44,419
	ASSISTANTS-REG ED	101,993	151,322	112,673	202,166	209,421	140,900	918,475
510036	SUB ASSISTANT REG ED	-	-	-	-	-	-	-
510037	ASSISTANTS-SPED	326,347	127,401	367,399	198,959	462,229	498,205	1,980,540
	ASSISTANTS-SPED COTA							-
510038	SUB ASSISTANTS SPED	-	-	-	-	-	-	-
Grand Total		3,435,309	2,734,155	2,485,529	3,902,524	5,196,788	4,174,804	21,929,109

LOCATION SUMMARY
FY12 APPROVED BUDGET

FY12 APPROVED BUDGET BY LOCATION SECONDARY LEVEL							SYSTEM WIDE
Obj	Description	WHMS 25	DMS 26	WMS 27	AHS 28	TOTALS SECNDRY	10
5200	CONTRACTUAL SERVICES	12,390	8,679	8,480	142,395	171,944	9,872,293
5206	INSURANCE HEALTH					-	4,000
5210	MEDICARE/PTS					-	642,011
5211	ELECTRICITY	174,091	96,716	67,703	348,180	686,690	
5212	GAS	57,000	47,500	75,900	123,400	303,800	
5213	OIL			1,000	23,000	24,000	
5220	TELEPHONE					-	75,000
5240	MACHINE LEASE/REPAIR	3,004	3,520	2,900	13,853	23,277	13,597
5250	ADVERTISING					-	30,000
5295	OTHER CHARGES					-	57,500
5300	COURSE REIMBURSEMENT					-	45,322
5343	PRINTING	2,078	7,750	2,580	24,635	37,043	23,270
5400	504 SUPPLIES					-	446
	SUPPLIES/MATERIALS	60,580	65,230	64,868	234,462	425,140	167,902
5700	OTHER GENERAL	1,374	1,137	4,356	15,452	22,319	45,204
5710	TRAVEL	280		650	800	1,730	22,881
5800	EQUIPMENT	8,700	500	12,000	17,327	38,527	1,863
510010	PROFESSIONAL SALARIES	2,799,021	3,611,758	3,563,726	11,094,353	21,068,858	1,732,518
510011	TEACHER-SUBS-SICK	-	-	-	-	-	565,462
510012	TEACHER-SUBS-PERSONAL	-	-	-	-	-	-
510013	SUBS-PROFESSIONAL					-	3,000
	TEACHER-SUBS-PROFESSIONAL	2,450	1,000	1,000	5,735	10,185	12,100
510017	PROFESSIONAL STIPEND/NO RET				19,872	19,872	
510020	SUPERVISORY	48,669	66,179	69,179	48,669	232,696	750,689
510021	SUPERVISORY-SICK LEAVE					-	-
510025	NON-CERTIFIED SECRETARIAL	99,737	104,621	102,323	285,151	591,832	423,537
510026	SUBSTITUTE-SECRETARIAL-SICK					-	17,000
510030	OTHER SALARIES-CROSS GUARDS					-	129,120
	OTHER SALARIES-CUSTODIAL	260,846	219,508	173,439	430,160	1,083,953	21,018
	OTHER SALARIES-NURSING				30,583	30,583	
510031	CUSTODIAL-SUBSTITUTE-SICK					-	
510033	CUSTODIAL-OVERTIME	-	-	-	-	-	38,649
510035	ASSISTANTS- 504					-	
	ASSISTANTS-REG ED					-	8,452
510036	SUB ASSISTANT REG ED					-	
510037	ASSISTANTS-SPED	284,945	216,276	178,322	373,460	1,053,003	327,182
	ASSISTANTS-SPED COTA					-	-
510038	SUB ASSISTANTS SPED	-	-	-	-	-	
Grand Total		3,815,165	4,450,374	4,328,426	13,231,487	25,825,452	15,030,016

LOCATION SUMMARY
FY12 PRELIMINARY BUDGET

FY12 Approved BUDGET BY LOCATION GENERAL FUNDS				
Loc	10			
SCHOOL	SYSTEMWIDE			
Obj	Description	FY2011 Revised	FY2012 Approved	Difference
5200	CONTRACTUAL SERVICES	9,412,698	9,872,293	459,595
5206	INSURANCE HEALTH NEW EMPLOYEES	4,000	4,000	-
5210	MEDICARE/PTS	642,011	642,011	-
5220	TELEPHONE	75,000	75,000	-
5240	MACHINE LEASE/REPAIR	13,597	13,597	-
5250	ADVERTISING	27,500	30,000	2,500
5295	OTHER CHARGES	-	57,500	57,500
5300	COURSE REIMBURSEMENT	45,322	45,322	-
5343	PRINTING	23,770	23,270	(500)
5400	504 SUPPLIES	435	446	11
	SUPPLIES/MATERIALS	158,712	167,902	9,190
5700	OTHER GENERAL	49,590	45,204	(4,386)
5710	TRAVEL	21,481	22,881	1,400
5800	EQUIPMENT	1,863	1,863	-
510010	PROFESSIONAL SALARIES	1,495,240	1,732,518	237,278
510011	TEACHER-SUBS-SICK	356,712	565,462	208,750
510012	TEACHER-SUBS-PERSONAL	-	-	-
510013	SUBS-PROFESSIONAL	3,000	3,000	-
	TEACHER-SUBS-PROFESSIONAL	12,000	12,100	100
510020	SUPERVISORY	704,061	750,689	46,628
510021	SUPERVISORY-SICK LEAVE	-	-	-
510025	NON-CERTIFIED SECRETARIAL	559,447	423,537	(135,910)
510026	SUBSTITUTE-SECRETARIAL-SICK	7,600	17,000	9,400
510030	OTHER SALARIES-CROSS GUARDS	68,697	129,120	60,423
	OTHER SALARIES-CUSTODIAL	9,810	21,018	11,208
510033	CUSTODIAL-OVERTIME	35,855	38,649	2,794
510035	ASSISTANTS-REG ED	66,552	8,452	(58,100)
510037	ASSISTANTS-SPED	189,191	327,182	137,991
	ASSISTANTS-SPED COTA	-	-	-
Grand Total		13,984,144	15,030,016	1,045,872

LOCATION SUMMARY
FY12 PRELIMINARY BUDGET

FY12 Approved BUDGET BY LOCATION				
GENERAL FUNDS				
Loc	11			
SCHOOL	BANCROFT			
Obj	Description	FY2011 Revised	FY2012 Approved	Difference
5200	CONTRACTUAL SERVICES	2,200	2,200	-
5211	ELECTRICITY	65,730	67,702	1,972
5212	GAS	39,000	28,500	(10,500)
5213	OIL	1,000	1,000	-
5240	MACHINE LEASE/REPAIR	2,159	2,159	-
5343	PRINTING	4,250	4,250	-
5400	SUPPLIES/MATERIALS	55,233	56,617	1,384
5700	OTHER GENERAL	1,000	1,025	25
5800	EQUIPMENT	3,500	3,500	-
510010	PROFESSIONAL SALARIES	2,668,207	2,623,505	(44,702)
510011	TEACHER-SUBS-SICK	-	-	-
510012	TEACHER-SUBS-PERSONAL	-	-	-
510013	TEACHER-SUBS-PROFESSIONAL	1,000	1,000	-
510020	SUPERVISORY	-	-	-
510025	NON-CERTIFIED SECRETARIAL	63,101	61,457	(1,644)
510026	SUBSTITUTE-SECRETARIAL-SICK	641	-	(641)
510030	OTHER SALARIES-CUSTODIAL	112,708	110,449	(2,259)
	OTHER SALARIES-NURSING	43,605	43,605	-
510033	CUSTODIAL-OVERTIME	-	-	-
510035	ASSISTANTS-REG ED	121,734	101,993	(19,741)
510036	SUB ASSISTANT REG ED	-	-	-
510037	ASSISTANTS-SPED	282,426	326,347	43,921
510038	SUB ASSISTANTS SPED	-	-	-
Grand Total		3,467,494	3,435,309	(32,185)

LOCATION SUMMARY
FY12 PRELIMINARY BUDGET

FY12 Approved BUDGET BY LOCATION GENERAL FUNDS				
Loc	12			
SCHOOL	SANBORN			
Obj	Description	FY2011 Revised	FY2012 Approved	Difference
5200	CONTRACTUAL SERVICES	750	750	-
5211	ELECTRICITY	37,561	38,688	1,127
5212	GAS	39,000	28,500	(10,500)
5240	MACHINE LEASE/REPAIR	300	300	-
5343	PRINTING	1,550	1,550	-
5400	SUPPLIES/MATERIALS	43,197	44,277	1,080
5700	OTHER GENERAL	1,525	1,563	38
5710	TRAVEL	350	350	-
5800	EQUIPMENT	5,000	5,000	-
510010	PROFESSIONAL SALARIES	2,092,185	2,136,382	44,197
510011	TEACHER-SUBS-SICK	-	-	-
510012	TEACHER-SUBS-PERSONAL	-	-	-
510013	TEACHER-SUBS-PROFESSIONAL	1,000	1,000	-
510020	SUPERVISORY	-	-	-
510025	NON-CERTIFIED SECRETARIAL	36,633	37,910	1,277
510030	OTHER SALARIES-CUSTODIAL	113,880	113,879	(1)
	OTHER SALARIES-NURSING	43,605	45,283	1,678
510031	CUSTODIAL-SUBSTITUTE-SICK	-	-	-
510033	CUSTODIAL-OVERTIME	-	-	-
510035	ASSISTANTS-REG ED	100,329	151,322	50,993
510036	SUB ASSISTANT REG ED	-	-	-
510037	ASSISTANTS-SPED	140,075	127,401	(12,674)
510038	SUB ASSISTANTS SPED	-	-	-
Grand Total		2,656,940	2,734,155	77,215

LOCATION SUMMARY
FY12 PRELIMINARY BUDGET

FY12 Approved BUDGET BY LOCATION GENERAL FUNDS				
Loc	13			
SCHOOL	SHAWSHEEN			
Obj	Description	FY2011 Revised	FY2012 Approved	Difference
5200	CONTRACTUAL SERVICES	2,499	2,499	-
5211	ELECTRICITY	18,779	19,342	563
5212	GAS	32,499	23,700	(8,799)
5213	OIL	1,000	1,000	-
5240	MACHINE LEASE/REPAIR	1,262	1,262	-
5343	PRINTING	2,200	2,200	-
5400	SUPPLIES/MATERIALS	26,452	33,755	7,303
5700	OTHER GENERAL	947	971	24
5710	TRAVEL	391	391	-
5800	EQUIPMENT	4,003	4,003	-
510010	PROFESSIONAL SALARIES	1,639,326	1,738,494	99,168
510011	TEACHER-SUBS-SICK	-	-	-
510012	TEACHER-SUBS-PERSONAL	-	-	-
510025	NON-CERTIFIED SECRETARIAL	40,676	49,067	8,391
510030	OTHER SALARIES-CUSTODIAL	90,222	88,853	(1,369)
	OTHER SALARIES-NURSING	39,917	39,920	3
510031	CUSTODIAL-SUBSTITUTE-SICK	-	-	-
510033	CUSTODIAL-OVERTIME	-	-	-
510035	ASSISTANTS-REG ED	111,775	112,673	898
510036	SUB ASSISTANT REG ED	-	-	-
510037	ASSISTANTS-SPED	312,881	367,399	54,518
510038	SUB ASSISTANTS SPED	-	-	-
Grand Total		2,324,829	2,485,529	160,700

LOCATION SUMMARY
FY12 PRELIMINARY BUDGET

FY12 Approved BUDGET BY LOCATION				
GENERAL FUNDS				
Loc	14			
SCHOOL	SOUTH			
Obj	Description	FY2011 Revised	FY2012 Approved	Difference
5200	CONTRACTUAL SERVICES	2,422	2,422	-
5211	ELECTRICITY	65,731	67,703	1,972
5212	GAS	45,501	33,500	(12,001)
5213	OIL	1,000	1,000	-
5240	MACHINE LEASE/REPAIR	1,300	1,300	-
5343	PRINTING	4,750	4,750	-
5400	SUPPLIES/MATERIALS	58,056	59,510	1,454
5700	OTHER GENERAL	1,089	1,116	27
5710	TRAVEL	400	400	-
5800	EQUIPMENT	10,000	10,000	-
510010	PROFESSIONAL SALARIES	3,014,315	3,011,854	(2,461)
510011	TEACHER-SUBS-SICK	-	-	-
510012	TEACHER-SUBS-PERSONAL	-	-	-
510013	TEACHER-SUBS-PROFESSIONAL	-	-	-
510020	SUPERVISORY	45,283	46,990	1,707
510025	NON-CERTIFIED SECRETARIAL	66,712	94,695	27,983
510030	OTHER SALARIES-CUSTODIAL	110,387	109,585	(802)
	OTHER SALARIES-NURSING	12,407	12,155	(252)
510031	CUSTODIAL-SUBSTITUTE-SICK	-	-	-
510033	CUSTODIAL-OVERTIME	-	-	-
510035	ASSISTANTS- 504	36,325	44,419	8,094
	ASSISTANTS-REG ED	186,365	202,166	15,801
510036	SUB ASSISTANT REG ED	-	-	-
510037	ASSISTANTS-SPED	225,436	198,959	(26,477)
510038	SUB ASSISTANTS SPED	-	-	-
Grand Total		3,887,479	3,902,524	15,045

LOCATION SUMMARY
FY12 PRELIMINARY BUDGET

FY12 Approved BUDGET BY LOCATION				
GENERAL FUNDS				
Loc	15			
SCHOOL	WEST ELEM			
Obj	Description	FY2011 Revised	FY2012 Approved	Difference
5200	CONTRACTUAL SERVICES	1,870	1,870	-
5211	ELECTRICITY	84,510	87,045	2,535
5212	GAS	78,000	57,000	(21,000)
5213	OIL	1,000	1,000	-
5240	MACHINE LEASE/REPAIR	250	250	-
5343	PRINTING	3,700	3,700	-
5400	SUPPLIES/MATERIALS	77,714	79,659	1,945
5700	OTHER GENERAL	500	513	13
5710	TRAVEL	360	360	-
5800	EQUIPMENT	13,000	13,000	-
510010	PROFESSIONAL SALARIES	4,031,573	3,984,027	(47,546)
510011	TEACHER-SUBS-SICK	-	-	-
510012	TEACHER-SUBS-PERSONAL	-	-	-
510013	TEACHER-SUBS-PROFESSIONAL	1,000	1,000	-
510020	SUPERVISORY	41,919	41,919	-
510025	NON-CERTIFIED SECRETARIAL	78,357	79,421	1,064
510030	OTHER SALARIES-CUSTODIAL	155,934	156,141	207
	OTHER SALARIES-NURSING	18,609	18,233	(376)
510031	CUSTODIAL-SUBSTITUTE-SICK	-	-	-
510033	CUSTODIAL-OVERTIME	-	-	-
510035	ASSISTANTS-REG ED	211,059	209,421	(1,638)
510036	SUB ASSISTANT REG ED	-	-	-
510037	ASSISTANTS-SPED	431,965	462,229	30,264
510038	SUB ASSISTANTS SPED	-	-	-
Grand Total		5,231,320	5,196,788	(34,532)

LOCATION SUMMARY
FY12 PRELIMINARY BUDGET

FY12 Approved BUDGET BY LOCATION				
GENERAL FUNDS				
Loc	16			
SCHOOL	HIGH PLAIN			
Obj	Description	FY2011 Revised	FY2012 Approved	Difference
5200	CONTRACTUAL SERVICES	500	500	-
5240	MACHINE LEASE/REPAIR	300	300	-
5343	PRINTING	4,636	4,636	-
5400	SUPPLIES/MATERIALS	56,322	57,731	1,409
5700	OTHER GENERAL	1,000	1,025	25
5710	TRAVEL	400	400	-
5800	EQUIPMENT	5,000	5,000	-
510010	PROFESSIONAL SALARIES	3,201,519	3,371,844	170,325
510011	TEACHER-SUBS-SICK	-	-	-
510012	TEACHER-SUBS-PERSONAL	-	-	-
510013	TEACHER-SUBS-PROFESSIONAL	1,000	1,000	-
510025	NON-CERTIFIED SECRETARIAL	60,826	62,388	1,562
510026	SUBSTITUTE-SECRETARIAL-SICK	164	-	(164)
510030	OTHER SALARIES-NURSING	29,082	30,875	1,793
510035	ASSISTANTS-REG ED	164,261	140,900	(23,361)
510036	SUB ASSISTANT REG ED	-	-	-
510037	ASSISTANTS-SPED	405,140	498,205	93,065
510038	SUB ASSISTANTS SPED	-	-	-
Grand Total		3,930,150	4,174,804	244,654

LOCATION SUMMARY
FY12 PRELIMINARY BUDGET

FY12 Approved BUDGET BY LOCATION				
GENERAL FUNDS				
Loc	25			
SCHOOL	WOOD HILL			
Obj	Description	FY2011 Revised	FY2012 Approved	Difference
5200	CONTRACTUAL SERVICES	12,390	12,390	-
5211	ELECTRICITY	169,020	174,091	5,071
5212	GAS	78,000	57,000	(21,000)
5240	MACHINE LEASE/REPAIR	3,004	3,004	-
5343	PRINTING	2,078	2,078	-
5400	SUPPLIES/MATERIALS	56,175	60,580	4,405
5700	OTHER GENERAL	1,340	1,374	34
5710	TRAVEL	280	280	-
5800	EQUIPMENT	8,700	8,700	-
510010	PROFESSIONAL SALARIES	2,816,283	2,799,021	(17,262)
510011	TEACHER-SUBS-SICK	-	-	-
510012	TEACHER-SUBS-PERSONAL	-	-	-
510013	TEACHER-SUBS-PROFESSIONAL	2,450	2,450	-
510020	SUPERVISORY	46,990	48,669	1,679
510025	NON-CERTIFIED SECRETARIAL	79,296	99,737	20,441
510030	OTHER SALARIES-CUSTODIAL	260,846	260,846	-
510033	CUSTODIAL-OVERTIME	-	-	-
510037	ASSISTANTS-SPED	275,749	284,945	9,196
510038	SUB ASSISTANTS SPED	-	-	-
Grand Total		3,812,601	3,815,165	2,564

LOCATION SUMMARY
FY12 PRELIMINARY BUDGET

FY12 Approved BUDGET BY LOCATION				
GENERAL FUNDS				
Loc	26			
SCHOOL	DOHERTY			
Obj	Description	FY2011 Revised	FY2012 Approved	Difference
5200	CONTRACTUAL SERVICES	8,679	8,679	-
5211	ELECTRICITY	93,899	96,716	2,817
5212	GAS	65,000	47,500	(17,500)
5240	MACHINE LEASE/REPAIR	3,520	3,520	-
5343	PRINTING	7,750	7,750	-
5400	SUPPLIES/MATERIALS	60,711	65,230	4,519
5700	OTHER GENERAL	1,109	1,137	28
5800	EQUIPMENT	500	500	-
510010	PROFESSIONAL SALARIES	3,660,316	3,611,758	(48,558)
510011	TEACHER-SUBS-SICK	-	-	-
510012	TEACHER-SUBS-PERSONAL	-	-	-
510013	TEACHER-SUBS-PROFESSIONAL	1,000	1,000	-
510020	SUPERVISORY	62,448	66,179	3,731
510025	NON-CERTIFIED SECRETARIAL	85,514	104,621	19,107
510030	OTHER SALARIES-CUSTODIAL	219,508	219,508	-
510033	CUSTODIAL-OVERTIME	-	-	-
510037	ASSISTANTS-SPED	208,419	216,276	7,857
510038	SUB ASSISTANTS SPED	-	-	-
Grand Total		4,478,373	4,450,374	(27,999)

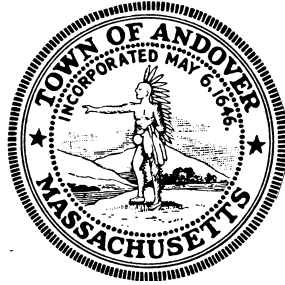
LOCATION SUMMARY
FY12 PRELIMINARY BUDGET

FY12 Approved BUDGET BY LOCATION GENERAL FUNDS				
Loc	27			
SCHOOL	WEST MIDDLE			
Obj	Description	FY2011 Revised	FY2012 Approved	Difference
5200	CONTRACTUAL SERVICES	8,480	8,480	-
5211	ELECTRICITY	65,731	67,703	1,972
5212	GAS	104,000	75,900	(28,100)
5213	OIL	1,000	1,000	-
5240	MACHINE LEASE/REPAIR	2,900	2,900	-
5343	PRINTING	2,580	2,580	-
5400	SUPPLIES/MATERIALS	60,356	64,868	4,512
5700	OTHER GENERAL	4,250	4,356	106
5710	TRAVEL	650	650	-
5800	EQUIPMENT	12,000	12,000	-
510010	PROFESSIONAL SALARIES	3,502,934	3,563,726	60,792
510011	TEACHER-SUBS-SICK	-	-	-
510012	TEACHER-SUBS-PERSONAL	-	-	-
510013	TEACHER-SUBS-PROFESSIONAL	1,000	1,000	-
510020	SUPERVISORY	65,448	69,179	3,731
510025	NON-CERTIFIED SECRETARIAL	81,905	102,323	20,418
510030	OTHER SALARIES-CUSTODIAL	173,979	173,439	(540)
510033	CUSTODIAL-OVERTIME	-	-	-
510037	ASSISTANTS-SPED	170,609	178,322	7,713
510038	SUB ASSISTANTS SPED	-	-	-
Grand Total		4,257,822	4,328,426	70,604

LOCATION SUMMARY
FY12 PRELIMINARY BUDGET

FY12 Approved BUDGET BY LOCATION GENERAL FUNDS				
Loc	28			
SCHOOL	ANDOVER HIGH			
Obj	Description	FY2011 Revised	FY2012 Approved	Difference
5200	CONTRACTUAL SERVICES	135,395	142,395	7,000
5211	ELECTRICITY	338,039	348,180	10,141
5212	GAS	169,000	123,400	(45,600)
5213	OIL	23,000	23,000	-
5240	MACHINE LEASE/REPAIR	13,853	13,853	-
5343	PRINTING	24,635	24,635	-
5400	SUPPLIES/MATERIALS	203,183	234,462	31,279
5700	OTHER GENERAL	15,073	15,452	379
5710	TRAVEL	800	800	-
5800	EQUIPMENT	17,327	17,327	-
510010	PROFESSIONAL SALARIES	11,180,666	11,094,353	(86,313)
510011	TEACHER-SUBS-SICK	-	-	-
510012	TEACHER-SUBS-PERSONAL	-	-	-
510013	TEACHER-SUBS-PROFESSIONAL	5,735	5,735	-
510017	PROFESSIONAL STIPEND/NO RET	19,872	19,872	-
510020	SUPERVISORY	46,990	48,669	1,679
510025	NON-CERTIFIED SECRETARIAL	255,026	285,151	30,125
510026	SUBSTITUTE-SECRETARIAL-SICK	-	-	-
510030	OTHER SALARIES-CUSTODIAL	429,408	430,160	752
	OTHER SALARIES-NURSING	29,104	30,583	1,479
510031	CUSTODIAL-SUBSTITUTE-SICK	-	-	-
510033	CUSTODIAL-OVERTIME	-	-	-
510037	ASSISTANTS-SPED	202,680	373,460	170,780
510038	SUB ASSISTANTS SPED	-	-	-
Grand Total		13,109,786	13,231,487	121,701
Grand Totals		61,140,938	62,784,577	1,398,985

ANDOVER PUBLIC SCHOOLS
ANDOVER, MASSACHUSETTS
“Every Child, Every Day, Every Way”



FISCAL YEAR 2012
APPROVED SCHOOL BUDGET REQUEST

Expense History

EXPENSE HISTORY
FY12 APPROVED BUDGET

110	SCHOOL COMMITTEE	FY12	FY11	FY10	FY09	FY08
		APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
PERSONAL SERVICES						
5120	NON-CERTIFIED SUPPORT	7,800	7,800	7,800	7,800	7,800
5120	NON-CERTIFIED OTHER	3,700	3,700	8,891	6,425	5,075
	SUB TOTAL	<u>11,500</u>	<u>11,500</u>	<u>16,691</u>	<u>14,225</u>	<u>12,875</u>
EXPENSES						
5200	CONTRACTED SERVICES	6,050	6,050	12,279	10,173	12,589
5343	PRINTING	451	451	0	130	130
5400	SUPPLIES/MATERIALS	1,689	1,648	348	915	822
5700	OTHER	3,167	3,090	20,584	80	1,440
	SUB TOTAL	<u>11,357</u>	<u>11,239</u>	<u>33,211</u>	<u>11,298</u>	<u>14,981</u>
	TOTAL	<u><u>22,857</u></u>	<u><u>22,739</u></u>	<u><u>49,902</u></u>	<u><u>25,523</u></u>	<u><u>27,856</u></u>

111	LEGAL SERVICES	FY12	FY11	FY10	FY09	FY08
		APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
EXPENSES						
5200	CONTRACTED SERVICES	205,000	205,000	280,336	179,217	188,779
5295	OTHER CHARGES	57,500	0	0	0	0
	TOTAL	<u>262,500</u>	<u>205,000</u>	<u>280,336</u>	<u>179,217</u>	<u>188,779</u>

120	SUPERINTENDENT	FY12	FY11	FY10	FY09	FY08
		APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
PERSONAL SERVICES						
5110	PROFESSIONAL SALARIES	195,000	195,000	150,567	155,880	151,457
5120	NON-CERTIFIED SUPPORT	70,759	68,768	65,117	60,079	55,812
5120	NON-CERTIFIED OTHER	0	0	16,769	20,000	15,000
	SUB TOTAL	<u>265,759</u>	<u>263,768</u>	<u>232,453</u>	<u>235,959</u>	<u>222,269</u>
EXPENSES						
5200	CONTRACTED SERVICES	6,715	6,715	1,660	4,629	11,899
5240	MACHINE LEASE/REPAIR	2,548	2,548	1,315	1,577	1,577
5343	PRINTING	395	395	141	114	331
5400	SUPPLIES/MATERIALS	1,327	1,295	3,068	725	1,937
5700	OTHER	4,100	4,000	4,551	4,594	4,472
5710	TRAVEL	3,000	3,000	4,846	8,413	6,678
	SUB TOTAL	<u>18,085</u>	<u>17,953</u>	<u>15,581</u>	<u>20,052</u>	<u>26,894</u>
	TOTAL	<u><u>283,844</u></u>	<u><u>281,721</u></u>	<u><u>248,034</u></u>	<u><u>256,011</u></u>	<u><u>249,163</u></u>

EXPENSE HISTORY
FY12 APPROVED BUDGET

141	ASSIST. SUPERINTENDENT	FY12	FY11	FY10	FY09	FY08
		APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
PERSONAL SERVICES						
5110	PROFESSIONAL SALARY	135,406	136,184	123,712	129,556	116,827
5120	NON-CERTIFIED SUPPORT	112,408	112,944	98,102	102,698	77,581
5120	NON-CERTIFIED SUPPORT	0	0	0	0	0
	SUB TOTAL	247,814	249,128	221,814	232,254	194,408
EXPENSES						
5200	CONTRACTED SERVICES	2,000	0	2,377	3,961	4,046
5240	MACHINE LEASE/REPAIR	1,800	1,800	1,315	1,577	1,577
5343	PRINTING	3,000	3,000	389	271	425
5400	SUPPLIES/MATERIALS	4,100	4,000	652	2,388	4,064
5700	OTHER	1,538	3,500	1,549	1,790	2,857
5710	TRAVEL	4,000	4,000	4,344	5,158	1,284
5800	OFFICE EQUIPMENT	0	0		0	0
	SUB TOTAL	16,438	16,300	10,626	15,145	14,253
	TOTAL	264,252	265,428	232,440	247,399	208,661

142	HUMAN RESOURCES	FY12	FY11	FY10	FY09	FY08
		APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
PERSONAL SERVICES						
5120	NON-CERTIFIED SUPPORT	307,446	303,443	291,320	298,514	270,809
5120	NON-CERTIFIED OTHER	0	0	0	0	0
	SUB TOTAL	307,446	303,443	291,320	298,514	270,809
EXPENSES						
5200	CONTRACTED SERVICES	52,800	42,616	47,528	44,879	66,146
5240	MACHINE LEASE/REPAIR	0	0	0	0	0
5250	ADVERTISING	30,000	27,500	27,729	38,767	50,736
5343	PRINTING	2,500	3,000	1,037	4,111	1,572
5400	SUPPLIES/MATERIALS	19,500	26,200	15,724	14,401	15,870
5700	OTHER	20,085	25,085		0	0
5700	STAFF DEVELOPMENT	0	0	10,401	8,197	20,260
5710	TRAVEL	1,500	100	1,343	1,044	43
	SUB TOTAL	126,385	124,501	103,762	111,399	154,627
	TOTAL	433,831	427,944	395,082	409,913	425,436

EXPENSE HISTORY
FY12 APPROVED BUDGET

143	BUSINESS & INFO. SERVICES & COPY CENTER	FY12	FY11	FY10	FY09	FY08
		APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
	PERSONAL SERVICES					
5120	NON-CERTIFIED SUPPORT	196,349	150,765	214,710	209,485	296,412
5120	NON-CERTIFIED OTHER	375,242	530,886	474,364	440,316	394,170
	SUB TOTAL	571,591	681,651	689,074	649,801	690,582
	EXPENSES					
5200	CONTRACTED SERVICES	104,200	104,200	27,814	6,893	108,115
5240	MACHINE LEASE/REPAIR	5,000	5,000	2,151	4,457	5,531
5400	SUPPLIES/MATERIALS	26,926	11,050	60,698	140,467	44,551
5700	OTHER GENERAL	4,100	4,000	1,320	1,373	2,874
5710	TRAVEL	3,150	3,150	798	1,450	545
5730	DUES/SUBSCRIPTIONS	0	0		0	0
5800	OFFICE EQUIPMENT	0	0		0	0
	SUB TOTAL	143,376	127,400	92,781	154,640	161,616
	TOTAL	714,967	809,051	781,855	804,441	852,198

144	CONTINGENCY	FY12	FY11	FY10	FY09	FY08
		APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
	PERSONAL SERVICES					
5110	PROFESSIONAL SALARY	0	0	0	0	0
	SUB TOTAL	0	0	0	0	0
	EXPENSES					
5200	CONTRACTED SERVICES	0	0	-20,913	-53,129	0
5400	SUPPLIES/MATERIALS	0	0	0	0	0
	SUB TOTAL	0	0	-20,913	-53,129	0
	TOTAL	0	0	-20,913	-53,129	0

EXPENSE HISTORY
FY12 APPROVED BUDGET

210	SUPERVISORS	FY12	FY11	FY10	FY09	FY08
		APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
PERSONAL SERVICES						
5110	PROFESSIONAL SALARY	886,428	938,139	911,750	940,845	873,939
5120	NON-CERTIFIED SUPPORT	89,595	168,591	136,677	149,928	132,456
	SUB TOTAL	976,023	1,106,730	1,048,427	1,090,773	1,006,395
EXPENSES						
5200	CONTRACTED SERVICES	50,738	50,738	30,471	43,168	72,258
5240	MACHINE LEASE/REPAIR	3,449	3,449	675	2,703	2,495
5300	COURSE REIMBURSEMENT	10,000	2,000	0	10,200	1,949
5343	PRINTING	4,467	4,467	1,675	6,181	4,219
5400	SUPPLIES/MATERIALS	10,170	13,823	14,931	4,530	13,025
5700	OTHER	5,641	5,503	522	896	5,597
5710	TRAVEL	2,769	2,769	3,922	7,440	4,034
	SUB TOTAL	87,234	82,749	52,196	75,118	103,577
	TOTAL	1,063,257	1,189,479	1,100,623	1,165,891	1,109,972

220	PRINCIPALS	FY12	FY11	FY10	FY09	FY08
		APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
PERSONAL SERVICES						
5110	PROFESSIONAL SALARY	1,909,120	1,924,015	1,870,283	1,849,465	1,897,188
5120	NON-CERTIFIED SUPPORT	845,232	744,179	731,130	719,840	682,458
	SUB TOTAL	2,754,352	2,668,194	2,601,413	2,569,305	2,579,646
EXPENSES						
5200	CONTRACTED SERVICES	25,627	18,627	23,840	25,830	26,474
5240	MACHINE LEASE/REPAIR	13,216	13,857	9,211	10,514	12,224
5300	COURSE REIMBURSEMENT	7,200	3,500	0	3,950	2,189
5343	PRINTING	14,154	14,318	2,429	10,909	6,896
5400	SUPPLIES/MATERIALS	35,311	34,448	29,058	38,053	46,297
5700	OTHER	7,765	7,575	11,929	10,485	10,896
5710	TRAVEL	3,101	3,101	2,138	3,428	2,714
5730	DUES/SUBSCRIPTIONS	0	0	0	0	0
	SUB TOTAL	106,374	95,426	78,605	103,169	107,690
	TOTAL	2,860,726	2,763,620	2,680,018	2,672,474	2,687,336

EXPENSE HISTORY
FY12 APPROVED BUDGET

230	TEACHING SERVICES	FY12	FY11	FY10	FY09	FY08
		APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
PERSONAL SERVICES						
5110	PROFESSIONAL SALARY	34,562,237	33,594,734	32,927,043	31,984,250	30,497,679
5130	NON-CERTIFIED OTHER	4,284,277	3,909,620	3,749,030	3,445,163	3,335,961
	SUB TOTAL	38,846,514	37,504,354	36,676,073	35,429,413	33,833,640
EXPENSES						
5200	CONTRACTED SERVICES	93,819	83,819	80,541	84,897	87,843
5240	MACHINE LEASE/REPAIR	5,083	5,083	392	428	2,327
5343	PRINTING	42,125	42,625	41,593	42,882	46,540
5400	SUPPLIES/MATERIALS	522,440	469,920	376,580	417,428	532,056
5700	OTHER	4,097	13,998	505	1,518	4,180
5710	TRAVEL	1,776	1,776	2,900	2,733	3,541
5800	INSTRUCTIONAL EQUIPMENT	80,893	80,893	107,428	80,686	83,383
	SUB TOTAL	750,233	698,114	609,939	630,572	759,870
	TOTAL	39,596,747	38,202,468	37,286,012	36,059,985	34,593,510

235	PROFESSIONAL DEVELOPMENT	FY12	FY11	FY10	FY09	FY08
	DEVELOPMENT	APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
PERSONAL SERVICES						
5110	PROFESSIONAL SALARY	87,120	90,120	91,449	150,462	130,519
5120	NON-CERTIFIED SUPPORT	0	0		0	1,074
	SUBTOTAL	87,120	90,120	91,449	150,462	131,593
EXPENSES						
5200	CONTRACTED SERVICES	69,385	60,385	45,746	67,924	61,415
5300	COURSE REIMBURSEMENT	28,122	39,822	79,445	63,266	69,860
5343	PRINTING	6,500	6,500	442	2,976	2,560
5400	SUPPLIES/MATERIALS	9,349	9,120	2,776	9,402	16,049
5700	OTHER	21,554	21,025	9,998	19,712	29,817
5710	TRAVEL	4,530	4,530	1,636	0	1,248
	SUB TOTAL	139,440	141,382	140,043	163,280	180,949
	TOTAL	226,560	231,502	231,492	313,742	312,542

240	TEXTBOOKS	FY12	FY11	FY10	FY09	FY08
		APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
EXPENSES						
5400	SUPPLIES/MATERIALS	61,617	60,115	56,068	42,130	75,897
	TOTAL	61,617	60,115	56,068	42,130	75,897

EXPENSE HISTORY
FY12 APPROVED BUDGET

250	LIBRARY/MEDIA	FY12	FY11	FY10	FY09	FY08
		APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
PERSONAL SERVICES						
5110	PROFESSIONAL SALARY	428,366	454,592	450,168	640,000	602,751
5130	NON-CERTIFIED SUPPORT	0	0	0	29,123	28,908
	SUB TOTAL	428,366	454,592	450,168	669,123	631,659
EXPENSES						
5200	CONTRACTED SERVICES	9,690	9,690	6,870	7,116	6,456
5240	MACHINE LEASE/REPAIR	850	850	0	0	0
5343	PRINTING	475	475	0	0	0
5400	SUPPLIES/MATERIALS	37,675	36,405	22,208	34,166	34,203
5700	OTHER	458	797	350	0	206
5710	TRAVEL	0	0	0	0	0
	SUB TOTAL	49,148	48,217	29,428	41,282	40,865
	TOTAL	477,514	502,809	479,596	710,405	672,524

260	TECHNOLOGY	FY12	FY11	FY10	FY09	FY08
		APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
PERSONAL SERVICES						
5110	PROFESSIONAL SALARY	0	131,067	112,143	454,680	438,224
5120	NON-CERTIFIED SUPPORT	0	371,091	395,490	469,875	413,846
5130	NON-CERTIFIED OTHER	0	36,591		29,815	29,047
	SUB TOTAL	0	538,749	507,633	954,370	881,117
EXPENSES						
5200	CONTRACTED SERVICES	3,000	16,100	9,504	15,182	14,230
5240	MACHINE LEASE/REPAIR	0	24,000	18,553	6,873	16,455
5343	PRINTING	0	1,500	231	864	308
5400	SUPPLIES/MATERIALS	28,644	61,139	44,650	44,997	50,788
5700	OTHER	0	18,031	17,399	12,621	16,317
5710	TRAVEL	0	2,692	945	1,477	1,373
5800	INSTRUCTIONAL EQUIPMENT	0	0	9,448	52,250	60,985
	SUB TOTAL	31,644	123,462	100,730	134,264	160,456
	TOTAL	31,644	662,211	608,363	1,088,634	1,041,573

EXPENSE HISTORY
FY12 APPROVED BUDGET

270	GUIDANCE SERVICES	FY12	FY11	FY10	FY09	FY08
		APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
PERSONAL SERVICES						
5110	PROFESSIONAL SALARY	590,417	733,049	753,169	795,036	816,969
5120	NON-CERTIFIED SUPPORT	84,234	84,653	84,932	160,424	152,028
	SUB TOTAL	674,651	817,702	838,101	955,460	968,997
EXPENSES						
5200	CONTRACTED SERVICES	200	200	0	109	1,185
5240	MACHINE LEASE/REPAIR	2,336	2,336	2,202	2,202	2,010
5343	PRINTING	3,850	3,850	1,596	1,016	616
5400	SUPPLIES/MATERIALS	7,252	7,074	89	763	606
5700	OTHER	513	500	0	0	285
5710	TRAVEL	0	0	0	4,019	1,840
	SUB TOTAL	14,151	13,960	3,887	8,109	6,542
	TOTAL	688,802	831,662	841,988	963,569	975,539

280	EVALUATION/THERAPY SERVICES	FY12	FY11	FY10	FY09	FY08
		APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
PERSONAL SERVICES						
5110	PROFESSIONAL SALARY	1,131,961	1,106,664	1,129,567	1,066,232	1,028,311
	SUB TOTAL	1,131,961	1,106,664	1,129,567	1,066,232	1,028,311
EXPENSES						
5200	CONTRACTED SERVICES	1,477,410	1,477,410	581,296	1,076,313	902,165
5343	PRINTING	2,782	2,782	0	0	0
5400	SUPPLIES/MATERIALS	28,211	27,522	20,956	19,536	20,300
5710	TRAVEL	2,286	2,286	2,772	981	3,438
5800	EQUIPMENT	0	0	0	0	0
	SUB TOTAL	1,510,689	1,510,000	605,024	1,096,830	925,903
	TOTAL	2,642,650	2,616,664	1,734,591	2,163,062	1,954,214

EXPENSE HISTORY
FY12 APPROVED BUDGET

320	HEALTH SERVICES	FY12	FY11	FY10	FY09	FY08
		APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
PERSONAL SERVICES						
5110	PROFESSIONAL SALARY (Director)	79,891	79,891	79,509	77,511	79,853
5120	PROFESSIONAL SALARY (RNs)	423,493	403,288	322,909	241,176	230,791
5130	NON-CERTIFIED (LPNs/Assistants)	131,766	135,119	184,877	219,424	245,952
	SUB TOTAL	635,150	618,298	587,295	538,111	556,596
EXPENSES						
5200	CONTRACTED SERVICES	5,600	5,600	6,048	5,621	5,483
5240	MACHINE LEASE/REPAIR	800	800	0	0	0
5343	PRINTING	0	0	158	0	877
5400	SUPPLIES/MATERIALS	9,994	9,750	9,843	6,511	7,220
5700	OTHER	0	0		236	0
5710	TRAVEL	400	400	1,036	1,179	1,676
	SUB TOTAL	16,794	16,550	17,085	13,547	15,256
	TOTAL	651,944	634,848	604,380	551,658	571,852

331	REGULAR TRANSPORTATION	FY12	FY11	FY10	FY09	FY08
		APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
PERSONAL SERVICES						
5120	NON-CERTIFIED SUPPORT (Coord.)	61,327	62,311	79,268	66,114	60,205
5130	NON-CERTIFIED OTHER (Guards)	129,120	132,177	61,244	92,490	96,450
	REVENUE (PARKING FEE)	(65,000)	(65,000)		-	-
	SUB TOTAL	125,447	129,488	140,512	158,604	156,655
EXPENSES						
5200	CONTRACTED SERVICES	1,583,145	1,523,599	1,087,117	773,680	1,200,099
5200	REVENUE (USER FEE)	(350,000)	(350,000)		-	-
5343	PRINTING	700	700	454	0	300
5400	SUPPLIES/MATERIALS	2,153	2,100	395	174	161
5700	OTHER	718	700	1,091	2,108	1,690
	SUB TOTAL	1,236,716	1,177,099	1,089,057	775,962	1,202,250
	TOTAL	1,362,163	1,306,587	1,229,569	934,566	1,358,905

332	SPECIAL NEEDS					
EXPENSES						
5200	CONTRACTED SERVICES	1,591,902	1,192,409	1,098,160	1,335,028	1,398,836
	SUB TOTAL	1,591,902	1,192,409	1,098,160	1,335,028	1,398,836

EXPENSE HISTORY
FY12 APPROVED BUDGET

333	HOMELESS					
	EXPENSES					
5200	CONTRACTED SERVICES	0	0	9,520	11,411	0
	SUB TOTAL	0	0	9,520	11,411	0
	GRAND TOTAL	2,954,065	2,498,996	2,337,249	2,281,005	2,757,741

351	ATHLETICS	FY12 APPROVED	FY11 APPROVED	FY10 EXPENDED	FY09 EXPENDED	FY08 EXPENDED
	PERSONAL SERVICES					
5110	PROFESSIONAL SALARY	458,324	458,326	283,545	433,569	422,114
5120	NON-CERTIFIED SUPPORT	19,304	19,214	19,192	18,897	17,760
5120	REVENUE (USER FEES)	(171,325)	(171,325)	-	-	-
	SUB TOTAL	306,303	306,215	302,737	452,466	439,874
	EXPENSES					
5200	CONTRACTED SERVICES	261,310	261,310	0	0	0
5400	SUPPLIES/MATERIALS	50,000	50,000	0	0	0
5700	OTHER	43,000	43,000	107,635	43,000	43,000
5200	REVENUE (GATE RECEIPTS/RENTAL)	(103,000)	(103,000)	-	-	-
	REVENUE (USER FEES)	(139,175)	(139,175)	-	-	-
	SUB TOTAL	112,135	112,135	107,635	43,000	43,000
	TOTAL	418,438	418,350	410,372	495,466	482,874

352	STUDENT ACTIVITIES	FY12 APPROVED	FY11 APPROVED	FY10 EXPENDED	FY09 EXPENDED	FY08 EXPENDED
	PERSONAL SERVICES					
5110	PROFESSIONAL SALARY (Stipends)	83,550	66,429	99,715	100,302	97,432
	TOTAL	83,550	66,429	99,715	100,302	97,432

EXPENSE HISTORY
FY12 APPROVED BUDGET

411	CUSTODIAL SERVICES	FY12 APPROVED	FY11 APPROVED	FY10 EXPENDED	FY09 EXPENDED	FY08 EXPENDED
PERSONAL SERVICES						
5120	NON-CERT. SUPPORT	38,649	9,810	0	5,805	5,698
5130	NON-CERT. OTHER	1,683,878	1,702,727	1,722,466	1,926,720	1,901,902
	SUB TOTAL	1,722,527	1,712,537	1,722,466	1,932,525	1,907,599
EXPENSES						
5200	CONTRACTED SERVICES	10,689	10,689	8,017	15,985	12,077
5240	MACHINE LEASE/REPAIR	7,363	7,363	4,427	2,606	6,234
5400	SUPPLIES/MATERIALS	118,679	115,783	120,765	102,987	128,713
5700	OTHER	0	0	174	270	293
5800	OFFICE EQUIPMENT	0	0	0	0	1,076
	SUB TOTAL	136,731	133,835	133,383	121,848	148,393
	TOTAL	1,859,258	1,846,372	1,855,849	2,054,373	2,055,992

412	BUILDING OPERATIONS	FY12 APPROVED	FY11 APPROVED	FY10 EXPENDED	FY09 EXPENDED	FY08 EXPENDED
EXPENSES						
5210	SUPPLIES/MATERIALS/SERVICES	1,545,170	1,692,000	1,544,653	1,586,606	1,780,842
	TOTAL	1,545,170	1,692,000	1,544,653	1,586,606	1,780,842

521	MEDICARE/BENEFITS	FY12 APPROVED	FY11 APPROVED	FY10 EXPENDED	FY09 EXPENDED	FY08 EXPENDED
EXPENSES						
5700	OTHER (Non-Pension Emp. Fees & Co-Pays)	0	0	3,695	5,470	2,940
5700	OTHER (New Employees '03)	0	0	0	0	0
5206	INSURANCE HEALTH	4,000	4,000	3,166	3,322	3,555
5210	MEDICARE	642,011	642,011	645,389	631,450	586,110
	TOTAL	646,011	646,011	652,250	640,242	592,605

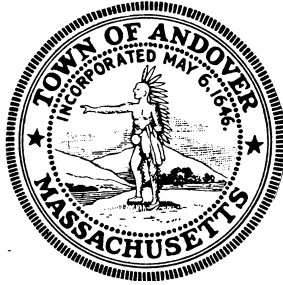
730	EQUIPMENT	FY12 APPROVED	FY11 APPROVED	FY10 EXPENDED	FY09 EXPENDED	FY08 EXPENDED
EXPENSES						
5800	EQUIPMENT	0	0	0	0	0
	TOTAL	0	0	0	0	0

EXPENSE HISTORY
FY12 APPROVED BUDGET

900	OUT OF DISTRICT PLACEMENTS	FY12	FY11	FY10	FY09	FY08
		APPROVED	APPROVED	EXPENDED	EXPENDED	EXPENDED
EXPENSES						
5200	PROGRAMS IN MASS. -910	1,106,359	803,661	856,475	761,830	545,472
5200	PROGRAMS OUT-OF-STATE -920	37,080	72,178	16,111	67,127	122,500
5200	PRIVATE SCHOOLS -930	2,820,387	3,363,480	2,855,542	2,685,240	1,671,950
5200	RESIDENTIAL PROGRAMS -931	2,519,553	2,706,583	1,300,983	178,855	627,491
5200	COLLABORATIVE -940	474,950	403,262	474,369	368,937	475,734
5200	COLLABORATIVE FEE	21,930	21,930	0	20,885	20,157
5200	PENDING OUT OF DISTRICT	316,398	210,486	0	0	0
	<i>REVENUE (Circuit Breaker) ¹</i>	<i>(2,302,284)</i>	<i>(1,537,578)</i>	-	-	-
	<i>Federal Grant Funding</i>	-	<i>(700,000)</i>	-	-	-
	<i>Projected Tuition Increases (+5%)</i>	-	<i>(331,000)</i>	-	-	-
	TOTAL	4,994,373	5,013,002	5,503,480	4,082,874	3,463,304
¹ FY2012 assumes a 67.6% reimbursement.						
² Expended for FY06 through FY10 are net of charges to circuit breaker, ARRA, SF5F						

GRAND TOTALS	62,784,577	61,888,421	59,993,435	58,841,793	57,177,842
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ANDOVER PUBLIC SCHOOLS
ANDOVER, MASSACHUSETTS
“Every Child, Every Day, Every Way”



FISCAL YEAR 2012
APPROVED SCHOOL BUDGET REQUEST

Personnel Summary

PERSONNEL SUMMARY
FY12 APPROVED BUDGET

ANDOVER PUBLIC SCHOOLS PERSONNEL FTES ALL FUNDS												
DEPT DESC	System 10	ELEMENTARY LEVEL						SECONDARY LEVEL				TOTALS
		Bancroft 11	Sanborn 12	Shawsheen 13	South 14	West El 15	High Plain 16	WHMS 25	DMS 26	WMS 27	AHS 28	
ADJ. COUN	0.00	1.00	0.80	0.60	1.00	1.00	1.70	1.00	1.00	1.00	1.80	10.90
ANNUITY MATCH	0.00											0.00
ASST EXTD DAY	0.00											0.00
ASST PRINCIPALS						1.00		1.00	1.00	1.00	3.00	7.00
ASST SUPT OFFICE	2.00											2.00
ATHLETIC DIR.											1.00	1.00
BUSINESS OFFICE	6.20											6.20
COACH STIPENDS											0.00	0.00
COLLINS CENTER											1.00	1.00
COPY CENTER	1.00											1.00
CR GUARD	5.25											5.25
CURRC STIPENDS	0.00											0.00
CUST OT	0.00											0.00
CUST STIPENDS	0.00											0.00
CUST UNIFORMS	0.00											0.00
CUSTODIAN		2.50	2.50	2.00	2.50	3.50		6.00	5.00	4.00	10.00	38.00
DIR MEDIA / TECH	0.00											0.00
DIR NURSING	1.00											1.00
EC STIPENDS	0.00											0.00
ELL TEACHERS	0.00	0.60	0.70	0.07	1.10	0.50	1.00	1.05	0.30	0.35	1.00	6.67
ENGINEERING								1.00	1.00	1.00		3.00
FINE ARTS		0.77	1.00	0.30	0.93	1.00	0.90	1.00	1.00	1.00	6.00	13.90
FOOD SERVICE	31.57											31.57
GRNT COORD	0.50											0.50
GUIDANCE								0.00	0.00	0.00	7.40	7.40
GUIDANCE-SMR											0.00	0.00
HEALTH TEACHERS								1.00	1.00	1.00	4.10	7.10
HUMAN RES. OFFICE	5.44											5.44
INST ASST - 504					1.71	0.05						1.76
INST ASST - ELL	0.43								0.57			1.00
INST ASST - NURSE					0.40	0.60					1.00	2.00
INST ASST - REG ED		5.62	6.12	5.31	10.03	9.08	6.06					42.22
INST ASST - SPED	2.00	15.26	7.66	16.21	7.93	24.91	23.85	15.69	13.34	11.90	20.71	159.46
KINDERGARTEN		3.10	2.40	3.20	3.60	4.05	2.90					19.25
LANG ARTS								4.00	6.00	6.00	16.60	32.60
LEARNING SPEC		1.00	1.00	1.00	1.00	1.00	1.00					6.00
LPN				1.00			1.00					2.00
MATH TEACHERS								5.00	6.00	6.00	18.80	35.80
MCAS REMED	0.00											0.00
MEDIA / LIBRARY	4.07	0.85	0.70	0.39	0.93	1.13	0.90				1.00	9.97
MUSIC TEACHERS		0.85	0.80	0.30	1.18	1.30	1.03	1.42	1.57	0.82	2.04	11.30
NURSES-RN		1.00	1.00		1.00	1.00		2.00	1.00	1.00	1.00	9.00
PHY ED TEACHERS	2.00	1.60	1.30	1.00	1.85	2.20	1.80	1.50	2.00	2.00	5.80	23.05
PHYSICAL THERAPY	0.60											0.60
PRESCH TEACHERS				4.87		1.00						5.87
PRINCIPALS		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
PROF DEV STIP	0.00											0.00
PROG ADVSR	1.00										3.40	4.40
PROG ADVSR-SPED	1.00							0.60	0.60	0.60	1.00	3.80
PSYCHOLOGIST		0.50	0.20	0.60	0.30	0.50	0.30	0.30	0.44	0.40	1.00	4.54
PUPIL/PERSNL OFFICE	3.80											3.80
READING		1.40	1.00	1.00	1.00	1.60	1.20					7.20
SC CLERK	0.00											0.00
SCHL COMM.	0.00											0.00
SCIENCE TEACHERS								4.00	6.00	6.00	20.40	36.40
SEC SMR SHAW	0.00			0.00								0.00
SECRETARIES	2.46	1.41	1.00	1.00	1.82	1.82	1.41	2.23	2.23	2.23	6.69	24.30
SOCIAL STUDIES								5.00	6.00	6.00	17.20	34.20
SOCIAL WORKERS											2.00	2.00
SPED PRSNL CARE	0.00											0.00
SPED SBSTLY SEP						1.00	1.00	1.00			1.00	4.00
SPED TEACHERS		5.28	3.60	3.93	5.60	7.60	9.00	6.90	9.40	9.10	14.00	74.41
SPEECH	0.50	1.20	1.00	2.50	1.00	3.30	1.90	0.60	0.80	1.00	1.00	14.80

PERSONNEL SUMMARY
FY12 APPROVED BUDGET

ANDOVER PUBLIC SCHOOLS PERSONNEL FTES ALL FUNDS												
DEPT DESC	System 10	ELEMENTARY LEVEL						SECONDARY LEVEL				TOTALS
		Bancroft 11	Sanborn 12	Shawsheen 13	South 14	West El 15	High Plain 16	WHMS 25	DMS 26	WMS 27	AHS 28	
SUBS ASST	0.00											0.00
SUBS NURSE	0.00											0.00
SUBS TEACH	0.00											0.00
SUBS XG	0.00											0.00
SUMMER ASST	0.00											0.00
SUMMER TEAC	0.00											0.00
SUP'T OFFICE	2.00											2.00
TEACH BUS ED.											1.00	1.00
TEACH ELEM		19.00	15.00	6.00	21.00	26.00	22.00					109.00
TEACH EXPLR								1.00				1.00
TEACH MEDIA										1.00		1.00
TECH DEPT	0.00											0.00
TEMP ADM SERV	0.00											0.00
TITLE I TEACHERS		0.50				0.60	0.90					2.00
TRACK CHANGES	0.00											0.00
TRANS COOR	1.00											1.00
TURNOVER ASST	0.00											0.00
TURNOVER TEACH	0.00											0.00
WORLD LANG								3.00	4.00	4.00	13.40	24.40
Grand Total *	73.82	64.43	48.78	52.28	66.89	96.74	80.85	67.29	71.25	68.40	185.34	876.06

Report based on FTE count as of June 20, 2011.

PERSONNEL SUMMARY
FY12 APPROVED BUDGET

ANDOVER PUBLIC SCHOOLS PERSONNEL FTES GENERAL FUNDS												
DEPT DESC	System 10	ELEMENTARY LEVEL						SECONDARY LEVEL				TOTALS
		Bancroft 11	Sanborn 12	Shawsheen 13	South 14	West El 15	High Plain 16	WHMS 25	DMS 26	WMS 27	AHS 28	
ADJ. COUN	0.20	1.00	0.80		1.00	1.00	0.50	1.00		1.00	1.80	8.30
ANNUITY MATCH	0.00											0.00
ASST EXTD DAY	0.00											0.00
ASST PRINCIPALS						1.00		1.00	1.00	1.00	3.00	7.00
ASST SUPT OFFICE	2.00											2.00
ATHLETIC DIR.											1.00	1.00
BUSINESS OFFICE	6.20											6.20
COACH STIPENDS											0.00	0.00
COLLINS CENTER											0.50	0.50
COPY CENTER	1.00											1.00
CR GUARD	5.25											5.25
CURRC STIPENDS	0.00											0.00
CUST OT	0.00											0.00
CUST STIPENDS	0.00											0.00
CUST UNIFORMS	0.00											0.00
CUSTODIAN		2.50	2.50	2.00	2.50	3.50		6.00	5.00	4.00	10.00	38.00
DIR MEDIA / TECH	0.00											0.00
DIR NURSING	1.00											1.00
EC STIPENDS	0.00											0.00
ELL TEACHERS	0.00	0.60	0.70	0.07	1.10	0.50	1.00	1.05	0.30	0.35	1.00	6.67
ENGINEERING								1.00	1.00	1.00		3.00
FINE ARTS		0.77	1.00	0.30	0.93	1.00	0.90	1.00	1.00	1.00	6.00	13.90
GRNT COORD	0.50											0.50
GUIDANCE								0.00	0.00	0.00	7.40	7.40
GUIDANCE-SMR											0.00	0.00
HEALTH TEACHERS								1.00	1.00	1.00	3.30	6.30
HUMAN RES. OFFICE	4.43											4.43
INST ASST - 504					1.71	0.05						1.76
INST ASST - ELL	0.43											0.43
INST ASST - NURSE					0.40	0.60					1.00	2.00
INST ASST - REG ED		4.12	5.12	4.31	8.00	7.58	5.06					34.19
INST ASST - SPED	2.00	12.49	5.37	13.82	7.21	17.53	18.39	11.44	8.70	8.19	17.21	122.35
KINDERGARTEN		1.50	1.00	2.00	1.50	2.00	1.50					9.50
LANG ARTS								4.00	6.00	6.00	16.60	32.60
LEARNING SPEC		1.00	1.00	1.00	1.00	1.00	1.00					6.00
LPN				1.00			1.00					2.00
MATH TEACHERS								5.00	6.00	6.00	18.80	35.80
MCAS REMED	0.00											0.00
MEDIA / LIBRARY	4.07	0.85	0.70	0.39	0.93	1.13	0.90				1.00	9.97
MUSIC TEACHERS		0.85	0.80	0.30	1.18	1.30	1.03	1.42	1.57	0.82	2.04	11.30
NURSES-RN		1.00	1.00		1.00	1.00		1.00	1.00	1.00	1.00	8.00
PHY ED TEACHERS	2.00	1.40	1.10	0.70	1.75	1.90	1.60	1.50	2.00	2.00	5.80	21.75
PHYSICAL THERAPY	0.60											0.60
PRESCH TEACHERS				3.60		1.00						4.60
PRINCIPALS		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
PROF DEV STIP	0.00											0.00
PROG ADVSR	0.40										3.40	3.80
PROG ADVSR-SPED	1.00							0.60	0.60	0.60	1.00	3.80
PSYCHOLOGIST		0.50	0.20	0.60	0.30		0.30	0.30	0.44	0.40	1.00	4.04
PUPIL/PERSNL OFFICE	2.00											2.00
READING		1.00	1.00	1.00	1.00	1.60	1.20					6.80
SC CLERK	0.00											0.00
SCHL COMM.	0.00											0.00
SCIENCE TEACHERS								4.00	6.00	6.00	20.40	36.40
SEC SMR SHAW	0.00			0.00								0.00
SECRETARIES	2.05	1.41	1.00	1.00	1.82	1.82	1.41	2.23	2.23	2.23	5.87	23.07
SOCIAL STUDIES								5.00	6.00	6.00	17.20	34.20
SOCIAL WORKERS											2.00	2.00
SPED PRSNL CARE	0.00											0.00
SPED SBSTLY SEP						1.00	1.00	1.00		0.00	1.00	4.00
SPED TEACHERS		5.28	2.60	3.65	5.60	7.60	9.00	5.50	9.40	9.10	12.00	69.73
SPEECH	0.50	1.10	1.00	2.50	1.00	3.30	1.40	0.10	0.80	1.00	1.00	13.70

PERSONNEL SUMMARY
FY12 APPROVED BUDGET

ANDOVER PUBLIC SCHOOLS PERSONNEL FTES GENERAL FUNDS												
DEPT DESC	System 10	ELEMENTARY LEVEL						SECONDARY LEVEL				TOTALS
		Bancroft 11	Sanborn 12	Shawsheen 13	South 14	West El 15	High Plain 16	WHMS 25	DMS 26	WMS 27	AHS 28	
SUBS ASST	0.00											0.00
SUBS NURSE	0.00											0.00
SUBS TEACH	0.00											0.00
SUBS XG	0.00											0.00
SUMMER ASST	0.00											0.00
SUMMER TEAC	0.00											0.00
SUP'T OFFICE	2.00											2.00
TEACH BUS ED.											1.00	1.00
TEACH ELEM		19.00	15.00	6.00	21.00	26.00	22.00					109.00
TEACH EXPLR								0.00				0.00
TEACH MEDIA										0.00		0.00
TECH DEPT	0.00											0.00
TEMP ADM SERV	0.00											0.00
TRACK CHANGES	0.00											0.00
TRANS COOR	1.00											1.00
TURNOVER ASST	0.00											0.00
TURNOVER TEACH	0.00											0.00
WORLD LANG								3.00	4.00	4.00	13.40	24.40
Grand Total	38.63	57.36	42.89	45.24	61.94	84.41	70.19	59.14	65.04	63.69	177.72	766.24

Report based on FTE count as of June 20, 2011.

PERSONNEL SUMMARY
FY12 APPROVED BUDGET

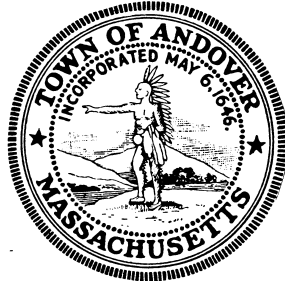
ANDOVER PUBLIC SCHOOLS PERSONNEL FTES GRANT FUNDS												
DEPT DESC	System 10	ELEMENTARY LEVEL						SECONDARY LEVEL				TOTALS
		Bancroft 11	Sanborn 12	Shawsheen 13	South 14	West El 15	High Plain 16	WHMS 25	DMS 26	WMS 27	AHS 28	
ADJ. COUN				0.60			1.00		1.00			2.60
HEALTH TEACHERS											0.80	0.80
INST ASST - ELL									0.57			0.57
INST ASST - SPED		2.78	2.29	1.49	0.71	6.52	5.46	4.25	4.64	3.71	3.50	35.35
NURSES-RN								0.00			1.00	1.00
PHY ED TEACHERS		0.20	0.20		0.10	0.30	0.20					1.00
PRESCH TEACHERS				0.00								0.00
PROG ADVSR	0.60											0.60
PSYCHOLOGIST						0.50						0.50
PUPIL/PERSNL OFFICE	1.80											1.80
READING		0.40										0.40
SECRETARIES	0.41										0.82	1.23
SPED TEACHERS			1.00	0.28				1.40			2.00	4.68
SPEECH		0.10					0.50	0.50				1.10
TITLE I TEACHERS		0.50				0.60	0.90					2.00
Grand Total	2.81	3.98	3.49	2.37	0.81	7.92	8.06	6.15	6.21	3.71	8.12	53.63

Report based on FTE count as of June 20, 2011.

ANDOVER PUBLIC SCHOOLS PERSONNEL FTES REVOLVING FUNDS									
DEPT DESC	System 10	ELEMENTARY LEVEL						AHS 28	TOTALS
		Bancroft 11	Sanborn 12	Shawsheen 13	South 14	West El 15	High Plain 16		
COLLINS CENTER							0.50	0.50	
FOOD SERVICE	31.57							31.57	
HUMAN RES. OFFICE	1.01							1.01	
INST ASST - REG ED		1.50	1.00	1.00	2.03	1.50	1.00	8.03	
INST ASST - SPED				0.91		0.86		1.77	
KINDERGARTEN		1.60	1.40	1.20	2.10	2.05	1.40	9.75	
PHY ED TEACHERS				0.30				0.30	
PRESCH TEACHERS				1.27				1.27	
Grand Total	32.57	3.60	2.40	4.53	4.13	4.41	2.40	54.19	

Report based on FTE count as of June 20, 2011.

ANDOVER PUBLIC SCHOOLS
ANDOVER, MASSACHUSETTS
“Every Child, Every Day, Every Way”



FISCAL YEAR 2012
APPROVED SCHOOL BUDGET REQUEST

Personnel History

PERSONNEL HISTORY
FY12 APPROVED BUDGET

CENTRAL OFFICE 100		FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs	FY07 FTEs	FY06 FTEs
		Approved	Actual	Actual	Actual	Actual	Actual	Actual
Superintendent								
	Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Sub Total	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Assistant Superintendent								
	Assistant Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Admin. Assist./Sec.	1.50	1.50	1.50	1.41	1.41	1.41	1.41
	Sub Total	2.50	2.50	2.50	2.41	2.41	2.41	2.41
Human Resources								
	Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Benefits Specialist	0.90	0.90	0.90	0.90	0.90	0.90	0.90
	IS Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Generalist	0.53	0.53	0.53	1.00	1.00	0.51	0.51
	Substitute Caller	0.00	0.00	0.00	0.00	0.00	0.63	0.57
	Sub Total	4.43	4.43	4.43	4.90	4.90	5.04	4.98
Business Services								
	Business Administrator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	School Accountant	0.80	0.80	0.80	0.80	0.80	0.80	1.00
	AP/GL/AR Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Payroll Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Purchasing Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Purch./Transportation Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Collins Center Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	Copy Center Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Business Office Generalist	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Central Purchasing Coordinator	0.40	0.40	0.40	0.40	0.40	0.40	0.40
	Information Systems Manager	0.00	0.00	0.00	0.00	1.00	1.00	1.00
	Information Systems Specialist	0.00	2.00	2.00	2.00	1.00	1.00	1.00
	Sub Total	7.70	9.70	9.70	9.70	9.70	9.70	9.90
	Total	16.63	18.63	18.63	19.01	19.01	19.15	19.29
	Change from prior year	(2.00)	0.00	(0.38)	0.00	(0.14)	(0.14)	1.06
	Change FY07 to FY12	(2.52)						

PERSONNEL HISTORY
FY12 APPROVED BUDGET

SUPERVISORS 210	FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs	FY07 FTEs	FY06 FTEs
	Approved	Actual	Actual	Actual	Actual	Actual	Actual
Technology Director	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Sub Total	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Fine Arts Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.20	0.20	0.20	0.21
Sub Total	0.00	0.00	0.00	0.20	0.20	0.20	0.21
Health Education Coordinator	0.40	0.40	0.40	0.50	0.50	0.50	0.50
Administrative Assistant	0.00	0.00	0.00	0.21	0.21	0.21	0.21
Sub Total	0.40	0.40	0.40	0.71	0.71	0.71	0.71
Physical Education Coordinator	0.00	0.00	0.00	0.50	0.50	0.50	0.50
Administrative Assistant	0.41	0.41	0.41	0.41	0.41	0.41	0.41
Sub Total	0.41	0.41	0.41	0.91	0.91	0.91	0.91
Program Advisors (AHS)	3.40	3.40	3.40	3.40	2.40	2.60	2.60
Sub Total	3.40	3.40	3.40	3.40	2.40	2.60	2.60
Administrator PPS	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Administrator PPS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Admin. Assist./Secretaries PPS	2.64	2.64	2.64	2.66	2.64	2.62	3.42
Program Heads SPED	3.80	3.60	3.60	3.60	3.60	3.60	3.60
Sub Total	7.44	7.24	7.24	7.26	7.24	7.22	8.02
Total	11.65	12.45	12.45	13.48	12.46	12.64	13.45
Change from prior year	(0.80)	0.00	(1.04)	1.02	(0.18)	(0.81)	0.42
Change FY07 to FY12	(0.99)						

PRINCIPALS 220	FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs	FY07 FTEs	FY06 FTEs
	Approved	Actual	Actual	Actual	Actual	Actual	Actual
Elementary School Principals	6.00	6.00	6.00	6.00	6.00	6.00	6.00
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Adm. Assistants/Secretaries	8.46	7.87	7.87	7.87	7.87	7.87	7.87
Sub Total	15.46	14.87	14.87	14.87	14.87	14.87	14.87
Middle School Principals	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Assistant Principals	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Adm. Assistants/Secretaries	6.69	5.46	5.46	5.46	5.46	5.46	5.46
Sub Total	12.69	11.46	11.46	11.46	11.46	11.46	11.46
High School Principal	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principals	3.00	3.00	3.00	3.00	3.00	3.00	2.00
Adm. Assistants/Secretaries	3.64	3.64	3.64	3.64	3.64	3.64	3.64
Sub Total	7.64	7.64	7.64	7.64	7.64	7.64	6.64
Total	35.79	33.97	33.97	33.97	33.97	33.97	32.97
Change from prior year	1.82	0.00	0.00	0.00	0.00	1.00	0.00
Change FY07 to FY12	1.82						

PERSONNEL HISTORY
FY12 APPROVED BUDGET

INSTRUCTION 230		FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs	FY07 FTEs	FY06 FTEs
		Approved	Approved	Actual	Actual	Actual	Actual	Actual
Elementary*								
Regular Ed. Teachers		159.89	153.71	157.98	156.40	156.33	156.84	158.46
Special Ed. Teachers		46.63	44.93	46.23	49.84	48.43	46.93	45.09
ELL Teachers		4.80	4.80	2.90	2.68	1.90	1.90	
Regular Ed. Assistants		33.83	33.83	34.15	38.59	37.44	29.90	28.52
Special Ed. Assistants		75.78	73.78	73.49	76.60	76.78	69.48	66.66
ELL Assistants		0.43	0.43	0.00	0.00	0.00	0.00	0.00
504 Assistants		1.76	1.76	1.54	1.83	1.71	2.86	2.86
Sub Total		323.12	313.24	316.29	325.94	322.59	307.91	301.59
* includes System staff								
Middle School								
Regular Ed. Teachers		97.30	97.90	95.90	96.35	94.06	92.11	92.51
Special Ed. Teachers		25.80	26.70	26.70	27.80	27.00	24.27	22.73
ELL Teachers		0.80	0.80	1.20	1.39	0.80	0.80	
Special Ed. Assistants		28.59	28.59	29.65	26.64	23.75	19.44	24.83
504 Assistants		0.00	0.00	0.00	0.00	0.00	0.00	0.93
Sub Total		152.49	153.99	153.45	152.18	145.61	136.62	141.00
High School								
Regular Ed. Teachers		106.74	104.44	109.14	112.30	112.10	111.41	110.70
Special Ed. Teachers		12.80	18.80	19.00	17.80	17.80	16.80	16.00
ELL Teachers		1.00	1.00	1.00	1.00	1.00	1.00	
Special Ed. Assistants		17.21	11.43	8.99	2.50	1.80	3.80	5.00
Sub Total		137.75	135.67	138.13	133.60	132.70	133.01	131.70
Total		613.36	602.90	607.87	611.72	600.90	577.54	574.29
Change from prior year		10.46	(4.97)	(3.85)	10.82	23.36	3.25	14.83
Change FY07 to FY12		35.82						

LIBRARY/MEDIA 250		FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs	FY07 FTEs	FY06 FTEs
		Approved	Actual	Actual	Actual	Actual	Actual	Actual
Elementary School Teachers		4.90	4.90	5.03	5.56	4.94	5.50	5.40
Elementary School Assistants		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub Total		4.90	4.90	5.03	5.56	4.94	5.50	5.40
Middle School Teachers		0.00	0.00	0.00	3.50	3.50	3.50	3.00
Middle School Assistants		0.00	0.00	0.00		0.00	0.00	0.00
Sub Total		0.00	0.00	0.00	3.50	3.50	3.50	3.00
High School Teachers		1.00	1.00	1.00	1.00	1.00	1.00	1.00
High School Assistants		0.00	0.00	0.00	1.00	1.00	1.00	1.00
Sub Total		1.00	1.00	1.00	2.00	2.00	2.00	2.00
Total		5.90	5.90	6.03	11.06	10.44	11.00	10.40
Change from prior year		0.00	(0.13)	(5.03)	0.62	(0.56)	0.60	1.00
Change FY07 to FY12		(5.10)						

PERSONNEL HISTORY
FY12 APPROVED BUDGET

TECHNOLOGY 260		FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs	FY07 FTEs	FY06 FTEs
		Approved	Actual	Actual	Actual	Actual	Actual	Actual
Elementary School Teachers		0.00	0.00	0.00	4.30	4.80	4.8	4.94
	Sub Total	0.00	0.00	0.00	4.30	4.80	4.80	4.94
Middle School Teachers		0.00	0.00	2.00	2.00	1.00	2.00	2.00
Middle School Assistants		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Sub Total	0.00	0.00	2.00	2.00	1.00	2.00	2.00
High School Assistants		0.00	0.00	0.00	1.00	1.00	1.00	1.00
	Sub Total	0.00	0.00	0.00	1.00	1.00	1.00	1.00
Technical		0.00	4.00	4.00	4.00	4.00	4.00	5.00
Clerical		0.00	0.82	0.83	0.82	0.82	0.82	0.82
Office Assistant		0.00	0.00	0.00	1.00	1.00	0.60	0.60
Network Mgr./Assist.		0.00	2.00	2.00	2.00	2.00	2.00	1.00
	Sub Total	0.00	6.82	6.82	7.82	7.82	7.42	7.42
	Total	0.00	6.82	8.82	15.12	14.62	15.22	15.36
	Change from prior year	(6.82)	(2.00)	(6.30)	0.50	(0.60)	(0.14)	(0.26)
	Change FY07 to FY12	(15.22)						

GUIDANCE 270		FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs	FY07 FTEs	FY06 FTEs
		Approved	Actual	Actual	Actual	Actual	Actual	Actual
Middle School Counselors		0.00	3.00	3.00	3.50	3.44	3.44	3.00
Middle School Clerical		0.00	0.00	0.00	2.30	2.05	2.05	2.05
	Sub Total	0.00	3.00	3.00	5.80	5.49	5.49	5.05
High School Counselors		7.40	7.40	7.40	7.40	7.40	7.40	7.40
High School Clerical		1.82	1.82	1.82	1.82	1.82	1.82	1.82
	Sub Total	9.22	9.22	9.22	9.22	9.22	9.22	9.22
	Total	9.22	12.22	12.22	15.02	14.71	14.71	14.27
	Change from prior year	(3.00)	0.00	(2.80)	0.31	0.00	0.44	0.00
	Change FY07 to FY12	(5.49)						

ADJUSTMENT 271		FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs	FY07 FTEs	FY06 FTEs
		Approved	Actual	Actual	Actual	Actual	Actual	Actual
System - Adj. Counselors		0.20	0.20	0.20	0.20	0.20	0.20	0.20
Elem. - Adj. Counselors		4.30	4.30	4.30	4.30	4.30	4.20	3.70
MS - Adj. Counselors		2.00	2.00	2.00	2.00	2.00	2.00	2.00
HS - Adj. Counselors		3.80	3.80	3.80	3.80	3.80	2.80	1.80
	Total	10.30	10.30	10.30	10.30	10.30	9.20	7.70
	Change from prior year	0.00	0.00	0.00	0.00	1.10	1.50	0.40
	Change FY07 to FY12	1.10						

PERSONNEL HISTORY
FY12 APPROVED BUDGET

EVALUATION 280	FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs	FY07 FTEs	FY06 FTEs
	Approved	Actual	Actual	Actual	Actual	Actual	Actual
System - Psychologists	0.00	0.00	0.00	0.20	0.00	0.00	0.00
Elem. - Psychologists	1.90	1.90	1.90	2.33	1.40	1.70	1.79
MS - Psychologists	1.14	1.14	1.14	1.34	0.74	1.14	0.80
HS - Psychologists	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sub Total	4.04	4.04	4.04	4.87	3.14	3.84	3.59
Change from prior year	0.00	0.00	(0.83)	1.73	(0.70)	0.25	(0.40)
Change FY07 to FY12	0.20						

HEALTH SERVICES 320	FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs	FY07 FTEs	FY06 FTEs
	Approved	Actual	Actual	Actual	Actual	Actual	Actual
Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Secretary - System	0.00	0.00	0.00	0.00	0.00	0.00	0.37
LPN - System	0.00	0.00	0.00	0.00	1.00	1.00	0.00
Sub Total	1.00	1.00	1.00	1.00	2.00	2.00	1.37
RN - Elementary Schools	4.00	4.00	3.00	1.00	1.00	1.00	0.00
LPN - Elementary Schools	2.00	2.00	3.00	4.00	5.00	5.00	6.00
Assistant - Elementary School	1.00	1.00	1.00	2.00	1.00	1.00	1.00
Sub Total	7.00	7.00	7.00	7.00	7.00	7.00	7.00
RN - Middle School	3.00	3.00	3.00	3.00	3.00	3.00	3.00
LPN - Middle School	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub Total	3.00	3.00	3.00	3.00	3.00	3.00	3.00
RN - High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant - High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Sub Total	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Total	13.00	13.00	13.00	13.00	14.00	14.00	13.37
Change from prior year	0.00	0.00	0.00	(1.00)	0.00	0.63	0.37
Change FY07 to FY12	(1.00)						

TRANSPORTATION 331	FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs	FY07 FTEs	FY06 FTEs
	Approved	Actual	Actual	Actual	Actual	Actual	Actual
Crossing Guards	5.25	5.25	5.00	5.00	5.25	4.75	5.25
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total	6.25	6.25	6.00	6.00	6.25	5.75	6.25
Change from prior year	0.00	0.25	0.00	(0.25)	0.50	(0.50)	0.00
Change FY07 to FY12	0.50						

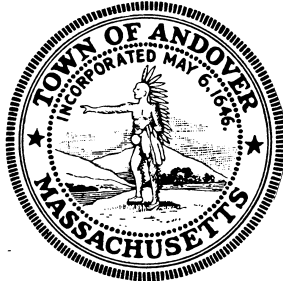
PERSONNEL HISTORY
FY12 APPROVED BUDGET

ATHLETICS 351	FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs	FY07 FTEs	FY06 FTEs
	Approved	Actual	Actual	Actual	Actual	Actual	Actual
Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Clerical	0.41	0.41	0.41	0.41	0.41	0.41	0.41
Total	1.41	1.41	1.41	1.41	1.41	1.41	1.41
Change from prior year	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Change FY07 to FY12	0.00						

CUSTODIAL SERVICES 411	FY12 FTEs	FY11 FTEs	FY10 FTEs	FY09 FTEs	FY08 FTEs	FY07 FTEs	FY06 FTEs
	Approved	Actual	Actual	Actual	Actual	Actual	Actual
Central Office	0.00	0.00	0.00		0.00	0.00	0.00
Elementary School	16.00	13.00	16.00	18.00	18.00	18.00	18.25
Middle School	12.00	15.00	12.00	14.50	14.50	14.50	14.25
High School	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Total	38.00	38.00	38.00	42.50	42.50	42.50	42.50
Change from prior year	0.00	0.00	(4.50)	0.00	0.00	0.00	0.00
Change FY07 to FY12	(4.50)						

DISTRICT TOTALS GENERAL FUND *	765.55	765.89	772.74	797.46	783.71	760.93	754.85
Change from prior year	(0.34)						
Change FY07 to FY12	4.62						

ANDOVER PUBLIC SCHOOLS
ANDOVER, MASSACHUSETTS
“Every Child, Every Day, Every Way”



FISCAL YEAR 2012
APPROVED SCHOOL BUDGET REQUEST

Revolving Summary

REVOLVING SUMMARY
FY12 APPROVED BUDGET

ANDOVER PUBLIC SCHOOLS FOOD SERVICE PROGRAM		
REVENUES:	FY2012	Description
Breakfast & Lunch Programs		
Meal Counts	592,011	Estimted total breakfast & lunches served
Ala Carte	\$ 630,136	Over the counter lunch items
Food Revenues	\$ 1,195,968	Standard Type A lunch combination
Fed/State Reimbursements	\$ 307,077	Reimburseable meals
Voke Program	\$ 45,000	Cooperative sharing of program
TOTAL REVENUES	\$ 2,178,181	
EXPENSES:		
FY2012		
Description		
Training/memberships	\$10,200	Membership in SNA / Training/conferences
Small wares	\$43,800	Serving utensils, pans, paper, etc.
Food	\$836,991	Grocery, bread, produce, frozen, milk
Equip. Maint.	\$44,176	Preventive maintenance, repair & contracted services
Uniforms	\$15,230	Staff uniforms / including stipends paid
Tech Services /POS	\$22,500	Leased equipment/service charges
Misc.	\$17,200	Mileage, promotions, office supplies, printing
Health / Insurance	\$235,000	Health Insurance
SUBTOTAL	\$1,225,097	
Salaries		
Supervisory	\$155,000	
Workers	\$680,888	
SUBTOTAL	\$835,888	
Capital Improvements		
Hot Line @ AHS	\$12,950	New Serving Line/replace 35+ years
Steamer	\$8,500	Steamer WEL replacement gas
4 Oven Replacement	\$14,500	South, WMS
SUBTOTAL	\$35,950	
Other		
POS System	\$6,500	Replace all computers/monitors Lease Five years
SUBTOTAL	\$6,500	
TOTAL EXPENSES	\$2,103,435	
PROFIT / (LOSS)	\$ 74,746	

REVOLVING SUMMARY
FY12 APPROVED BUDGET

All Day Kindergarten Program Estimates										
	Projected FY2012			Projected FY2011						
Tuition Rate		\$	4,650.00		\$	4,400.00				
Discount Amount		\$	200.00		\$	200.00				
Enrollment			297			297				
Full Pay Enrollment			269			269				
Full Pay Revenue		\$	4,450.00	\$	1,197,050.00	\$	4,200.00	\$	1,129,800.00	
Less: SPED:			18			18				
			Bancroft							
			Sanborn							
			Shawsheen							
			South							
			West El							
			HP							
Less: Reduced:			10			10				
	9	\$	500.00	\$	4,500.00	9	\$	500.00	\$	4,500.00
	1	\$	1,500.00	\$	1,500.00	1	\$	1,500.00	\$	1,500.00
			Bancroft							
			Sanborn							
			Shawsheen							
			South							
			West El							
			HP							
			Projects 297 enrolled students			Projects 297 enrolled students				
			less estimated 18 free for SPED and			less estimated 18 free for SPED and				
			and 9 @ \$500, 1 @ \$1500			and 9 @ \$500, 1 @ \$1500				
Total Revenue			<u>\$ 1,203,050.00</u>			<u>\$ 1,135,800.00</u>				
Estimated Expenses			Increase & step/track			No pay increase, only step/track				
Teachers			Bancroft	3 sections	\$	145,650	3 sections	\$	143,443.84	
			Sanborn	2 sections	\$	126,962	2 sections	\$	109,488.80	
			Shawsheen	2 sections	\$	114,170	2 sections	\$	112,146.25	
			South	3 sections	\$	141,835	3 sections	\$	138,989.49	
			West El	3 sections	\$	123,608	3 sections	\$	140,295.18	
			HP	2 sections	\$	113,545	2 sections	\$	114,785.21	
			Retro			-			-	
					\$	788,743.86			\$	778,127.49
Assistants			Bancroft		\$	45,905.37			\$	45,715.65
			Sanborn		\$	30,752.26			\$	30,683.91
			Shawsheen		\$	30,277.04			\$	28,780.37
			South		\$	59,918.77			\$	58,442.92
			West El		\$	39,102.25			\$	38,201.91
			HP		\$	31,258.35			\$	31,833.56
			Retro		\$	-			\$	-
					\$	244,330.47			\$	237,163.19
					\$	1,033,074.33			\$	1,015,290.68
Expenses	15	\$	1,000.00	\$	15,000.00	15	\$	1,000.00	\$	15,000.00
Health Insurance			Rate Increase		\$	206,605.51			\$	186,131.09
Total Expenses			<u>\$ 1,254,679.84</u>			<u>\$ 1,216,421.77</u>				
Current Year Profit/(Loss)			<u>\$ (51,629.84)</u>			<u>\$ (80,621.77)</u>				
Beginning Balance			\$	88,230.56		\$	168,852.33			
Available Balance			\$	36,600.72		\$	88,230.56			
Full Paying Students			269			269				
Cost per student		\$	4,664.24			4,522.01				

REVOLVING SUMMARY
 FY12 APPROVED BUDGET

PRESCHOOL PROGRAM

FISCAL YEAR 2012

Report Date: 2/16/2011

REVENUES:		Est.
Days per week		Students
5	\$ 34,120	8
4	\$ 42,456	12
3	\$ 46,725	15
2	\$ 28,200	12
Total Revenues	\$ 123,301	

EXPENSES:		FTE
TEACHERS	\$ 104,113.31	1.27
ASSISTANTS	\$ 48,949.69	1.71
Total Expenses	\$ 153,063.00	

BALANCE \$ (29,762.00)

OFFSETS:

Local Funds \$ -

Program Total \$ (29,762.00)

Preschool Tuition Rates	FY2012
Five (5) Day Program	\$4,265
Four (4) Day Program	\$3,538
Three (3) Day Program	\$3,115
Two (2) Day Program	\$2,350

Students:	FY11	FY10	FY09	Avg
Five (5) Day Program	6	11	7	8
Four (4) Day Program	9	16	15	13
Three (3) Day Program	16	11	14	14
Two (2) Day Program			11	11
	<u>31</u>	<u>38</u>	<u>47</u>	<u>46</u>

REVOLVING SUMMARY

FY12 APPROVED BUDGET

ATHLETICS	FY12 EST	FY11 EST	FY10	FY09
<u>REVENUES:</u>				
USER FEES	\$ 290,000.00	\$ 290,000.00	\$ 295,098.00	\$ 212,067.00
GATE RECEIPTS	\$ 60,000.00	\$ 67,000.00	\$ 57,824.00	\$ 64,239.00
DONATIONS	\$ 18,000.00	\$ 13,500.00	\$ 21,331.00	\$ 17,167.00
FIELD RENTAL	\$ 12,000.00	\$ 12,000.00	\$ 11,187.00	\$ 13,586.00
FIELD HOUSE RENTAL	\$ 30,000.00	\$ 22,000.00	\$ 31,062.00	\$ 26,237.00
CONCESSIONS	\$ 5,000.00	\$ 6,000.00	\$ -	\$ -
TOTAL REVENUE	\$ 415,000.00	\$ 410,500.00	\$ 416,502.00	\$ 333,296.00
<u>EXPENSES:</u>				
SALARIES-STIPENDS	\$ 171,325.00	\$ 171,325.00	\$ 157,565.00	
CUSTODIAL OT	\$ 18,000.00	\$ 14,951.00	\$ 17,160.00	\$ 10,713.00
SUPPLIES	\$ 60,000.00	\$ 55,701.00	\$ 42,757.00	\$ 50,838.00
CONTRACTED SERVICES	\$ 140,000.00	\$ 140,000.00	\$ 136,870.00	\$ 164,597.00
OFFICIALS	\$ 53,000.00	\$ 52,000.00	\$ 51,770.00	\$ 50,032.00
RECONDITIONING EQUIP	\$ 15,000.00	\$ 12,000.00	\$ 11,849.00	\$ 24,079.00
OTHER	\$ 57,000.00	\$ 55,000.00	\$ 54,856.00	\$ 59,568.00
TOTAL EXPENSES	\$ 514,325.00	\$ 500,977.00	\$ 472,827.00	\$ 359,827.00
OFFSET TO G/L	\$ (112,135.00)	\$ (112,135.00)	\$ (107,635.00)	\$ (43,000.00)
NET EXPENSES	\$ 402,190.00	\$ 388,842.00	\$ 365,192.00	\$ 316,827.00
Estimated Balance	\$ 12,810.00	\$ 21,658.00	\$ 51,310.00	\$ 16,469.00

REVOLVING SUMMARY
FY12 APPROVED BUDGET

ALL DAY KINDERGARTEN										
	Gross* Enroll.	Beg. Balance	Revenue	Next FY Deposits	Curr. FY Revenue	Oper. Expense	Health Ins. Exp.**	Total Expenses	Net Income	Ending Balance
FY04 actual	214	102,411	684,763	155,575	623,813	644,316	0	644,316	(20,504)	81,907
FY05 actual	245	81,907	770,987	125,155	801,407	711,283	0	711,283	90,124	172,032
FY06 actual	215	172,032	840,622	151,405	814,372	716,385	110,000	826,385	(12,013)	160,019
FY07 actual	225	160,019	889,004	194,560	845,849	752,139	146,792	898,931	(53,082)	106,937
FY08 actual	239	106,937	923,950	167,450	951,060	763,291	118,435	881,726	69,334	176,271
FY09 actual	243	176,271	890,494	134,350	923,594	776,164	131,152	907,316	16,278	192,549
FY10 actual	216	192,549	998,312	185,750	946,912	806,440	164,168	970,608	(23,696)	168,853
FY11 projected	269	168,853	950,050	-	1,135,800	1,030,291	186,131	1,216,422	(80,622)	88,231
FY 12 projected	269	88,231	1,203,050	-	1,203,050	1,048,074	206,606	1,254,680	(51,630)	36,601

* includes all attendees including reduced fee and SPED students
** health insurance expense reflects changes in rates and employee enrollment

PRESCHOOL REVOLVING								
	Beg Bal	Revenue	Expense	Net Inc.	End Bal	Enrollment: SPED/Peers/Total		
						Sept	June	Avg.
FY04 Actual	29,538	51,990	17,484	34,506	64,044	31/29/60	45/33/78	38/35/74
FY05 Actual	64,044	73,313	109,464	(36,151)	27,893	37/34/71	49/44/93	46/44/90
FY06 Actual	27,893	73,328	77,108	(3,780)	24,113	26/27/53	49/41/90	34/36/71
FY07 Actual	24,113	96,009	61,340	34,669	58,782	32/40/72	45/50/95	3/1/07
FY08 Actual	58,782	121,022	130,710	(9,688)	49,094	41/51/92	51/50/101	
FY09 Actual	49,094	107,305	141,489	(34,184)	14,910	35/37/72	48/47/95	
FY10 Actual	14,910	115,086	124,938	(9,852)	5,058	35/35/70		
FY11 Projected	5,058	110,000	115,000	(5,000)	58	35/35/70		
FY12 Projected	58	123,301	153,063	(29,762)	(29,704)	35/35/70		

ATHLETIC FEES, GATE RECEIPTS & FIELD HOUSE RENTALS						
	Beg. Bal.	Revenue*	Expense*	Net Inc.	End Bal.**	Fees
FY04 actual	8,836	273,010	254,895	18,115	26,952	(\$100/sport; \$300 stu. max.; \$300 fam. max.)
FY05 actual	26,952	320,590	332,709	(12,119)	14,832	(\$250/student; \$500 fam. max.)
FY06 actual	14,832	352,688	346,604	6,084	20,916	(\$250/student; \$500 fam. max.)
FY07 actual	20,916	313,817	314,451	(634)	20,282	(\$250/student; \$500 fam. max.)
FY08 actual	20,282	316,819	333,089	(16,270)	4,012	(\$250/student; \$500 fam. max.)
FY09 actual	4,012	333,296	316,827	16,469	20,481	(\$250/student, \$500 fam max.)
FY10 actual	20,481	416,502	365,192	51,310	71,791	(\$350/student, \$700 fam max.)
FY11 projected	71,791	410,500	388,842	21,658	93,449	(\$350/student, \$700 fam max.)
FY12 projected	93,449	415,000	402,190	12,810	106,259	(\$350/student, \$700 fam max.)

* Prior year actuals include all income sources and expenses; current and future years include only fees used to reduce the school budget
** About \$12,000 is restricted donations at the end of FY05 and FY06

COLLINS CENTER					
	Beg. Bal.	Revenue	Expense	Net Inc.	End Bal.
FY04 Actual	17,765	130,437	109,614	20,823	38,588
FY05 Actual	38,588	148,837	139,885	8,952	47,540
FY06 Actual*	47,540	167,320	189,110	(21,790)	25,750
FY07 Actual*	25,750	200,949	213,149	(12,200)	13,550
FY08 Actual*	13,550	184,912	178,088	6,824	20,374
FY09 Actual*	20,374	204,022	177,739	26,283	46,657
FY10 Actual*	46,657	159,257	205,623	(46,367)	290
FY11 Projected*	290	170,000	170,000	0	290
FY12 Projected*	290	170,000	170,000	0	290

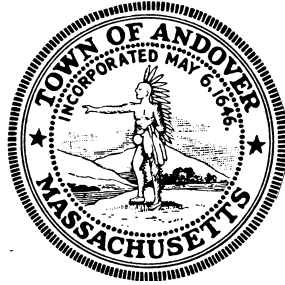
* includes ~ health insurance costs beginning in FY06

REVOLVING SUMMARY
FY12 APPROVED BUDGET

HIGH SCHOOL PARKING FEES						
	Fee	Beg Bal	Revenue	Expense	Net Inc	End Bal
FY05 Actual	100	41	30,000	24,633	5,367	5,408
FY06 Actual	100	5,408	30,000	34,903	(4,903)	505
FY07 Actual	100	505	33,331	33,331	0	505
FY08 Actual	100	505	33,465	33,000	465	970
FY09 Actual	100	970	33,385	34,355	(970)	0
FY10 Actual	200	0	72,300	66,000	6,300	6,300
FY11 Projected	200	6,300	70,500	65,000	5,500	11,800
FY12 Projected	200	11,800	65,000	65,000	0	11,800

BUS PASS FINANCES								
	Beg. Bal.	Revenue	Next FY Deposits	Curr. FY Revenue	Curr. FY Expense	Curr. FY Net. \$\$\$	End Bal.	Fee
FY05 Actual	115,697	308,170	117,235	323,795	356,533	(32,738)	82,959	\$260; \$520 family max.
FY06 Actual	82,959	457,810	244,040	331,005	324,475	6,530	89,489	\$260; \$520 family max.
FY07 Actual	89,489	127,600	52,040	319,600	329,278	(9,678)	79,811	\$260; \$520 family max.
FY08 Actual	79,811	275,627	0	327,667	352,335	(24,668)	55,143	\$260; \$520 family max.
FY09 Actual	55,143	372,505	0	372,505	355,905	16,600	71,743	\$300; \$600 family max.
FY10 Actual	71,743	444,293	90,000.00	354,293	403,723	(49,431)	22,312	\$300; \$600 family max.
FY11 est	22,312	272,385	-	362,385	351,026	11,359	33,671	\$300; \$600 family max.
FY12 est	33,671	350,000	-	350,000	350,000	0	33,671	\$300; \$600 family max.

ANDOVER PUBLIC SCHOOLS
ANDOVER, MASSACHUSETTS
“Every Child, Every Day, Every Way”



FISCAL YEAR 2012
APPROVED SCHOOL BUDGET REQUEST

Chapter 70 Summary

CHAPTER 70 SUMMARY

FY12 APPROVED BUDGET

Massachusetts Department of Elementary and Secondary Education FY12 Chapter 70 Summary, Preliminary

9 ANDOVER

Aid Calculation FY12

Prior Year Aid

1 Chapter 70 +SFSF FY11 6,928,057

Foundation Aid

2 Foundation budget FY12 53,641,153
3 Required district contribution FY12 47,162,432
4 Foundation aid (2 -3) 6,478,721
5 Increase over FY11 (4 - 1) 0

Non-Operating District Reduction to Foundation

6 Non-operating district reduction to foundation 0

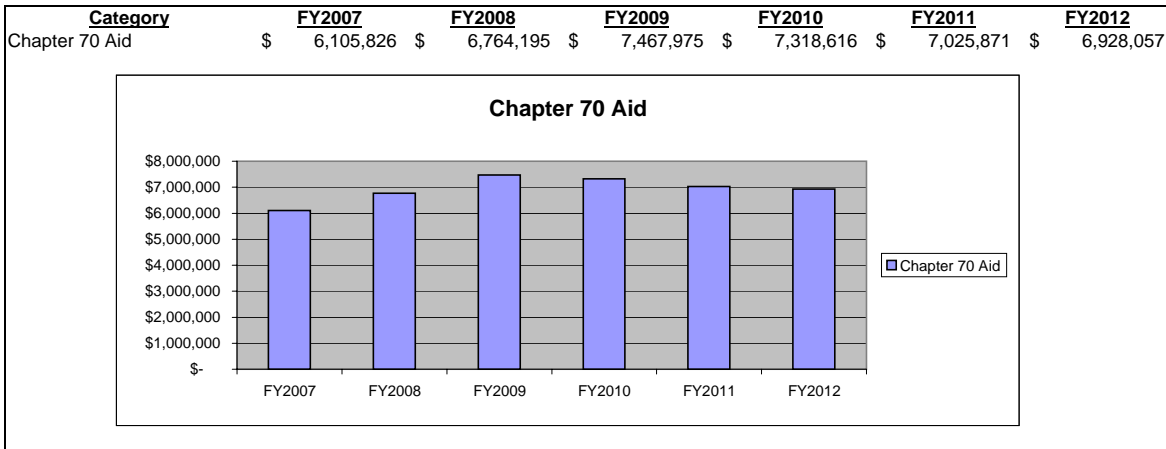
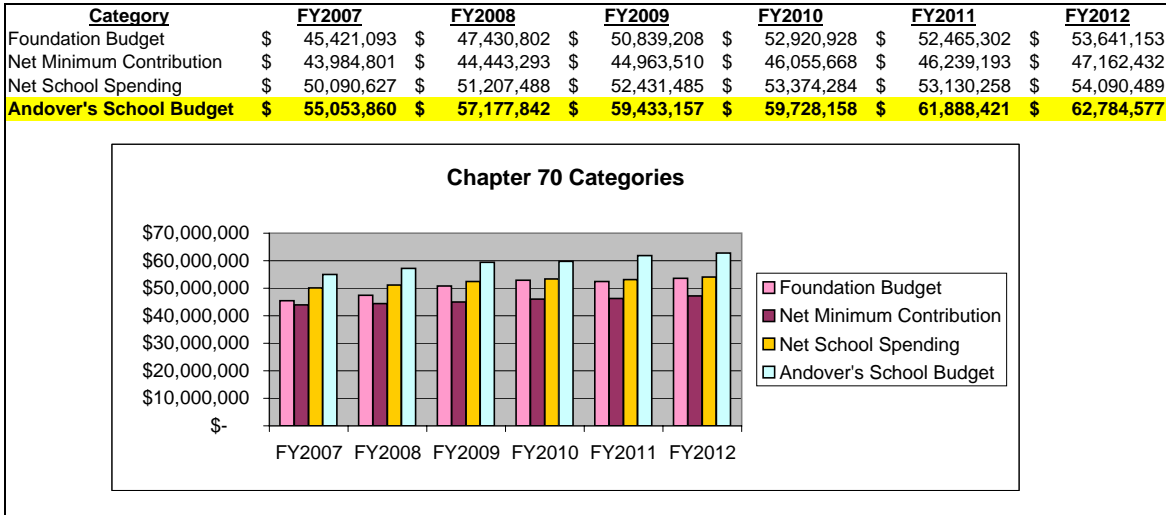
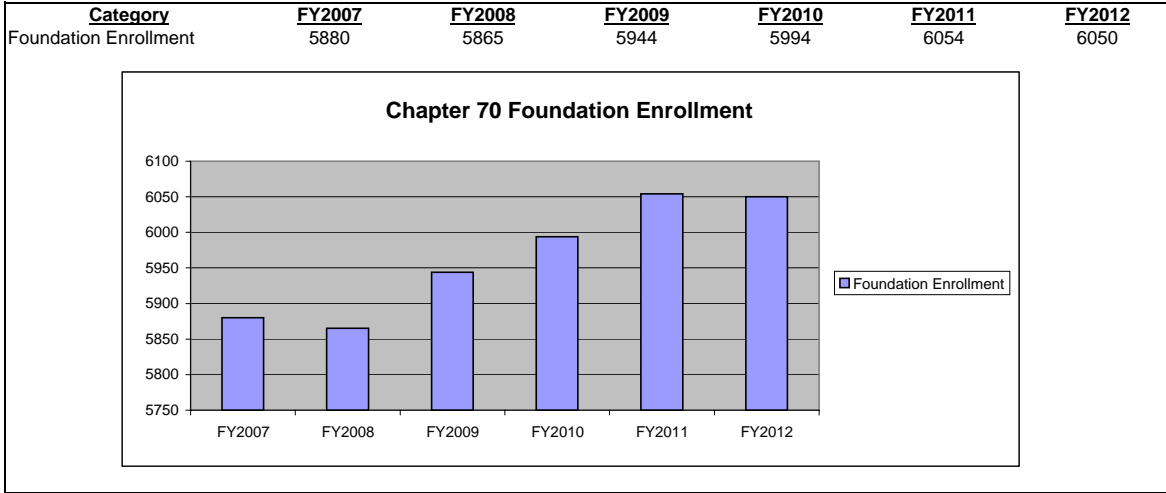
Chapter 70 Aid FY12

sum of line 1 and 5 minus line 6 6,928,057

Comparison to FY11

	<u>FY11</u>	<u>FY12</u>	<u>Change</u>	<u>Pct Chg</u>
Enrollment	6,054	6,050	-4	-0.07%
Foundation budget	52,465,302	53,641,153	1,175,850	2.24%
Required district contribution	46,239,193	47,162,432	923,239	2.00%
Chapter 70 aid	6,891,063	6,928,057	36,994	0.54%
Required net school spending (NSS)	53,130,256	54,090,489	960,233	1.81%
SFSF Grant	36,994	0	-36,994	-100.00%
Education jobs Grant	541,909	0	-541,909	-100.00%
Chapter 70 plus SFSF+Edujobs	7,469,966	6,928,057	-541,909	-7.25%
target aid share	17.50%	17.50%		
C70 & SFSF + Edujobs % of fndation	14.24%	12.92%		
Required NSS plus SFSF + Edujobs	53,709,159	54,090,489	381,330	0.71%
Req NSS & SFSF +Edujobs % of fnd	102.37%	100.84%		

CHAPTER 70 SUMMARY
FY12 APPROVED BUDGET



ANDOVER, MASSACHUSETTS
“Every Child, Every Day, Every Way”



FISCAL YEAR 2012
APPROVED SCHOOL BUDGET REQUEST

Glossary

BUDGET FUNCTION DESCRIPTIONS

100 ACCOUNTS

DISTRICT LEADERSHIP AND ADMINISTRATION

110 School Committee	This function provides the funds necessary for the Committee in fulfillment of its responsibilities as a publicly elected body. Costs associated with this account include recording secretary, membership in committee organizations, conferences and school/community related projects.
111 Legal Expenses	This account supports the Committee responsibilities relative to the rights of the employees to bargain collectively over wages and working conditions, and provides legal support for disputes over Educational Plans and other matters. The Committee as signatory to all labor contracts retains operational as well as functional responsibility for this account.
120 Superintendent	The Superintendent, as chief executive officer of the school system, has overall responsibility for carrying out the policies of the School Committee. This account identifies the salaries of the Superintendent, secretary to the Superintendent and expense items associated with the administration of the Superintendent's office.
141 Asst. Superintendent	The Assistant Superintendent coordinates curriculum development and delivery, text books and educational materials selection and purchases, staff development and many other educational matters for the school district. Expenses include memberships, subscriptions and conference fees, travel allowance, copying costs, office supplies and office machine maintenance and reports.
142 Human Resources	This account fulfills the responsibility of the Committee and the Town in the area of recruiting, interviewing, and selecting employees, and maintaining critical personnel information for retirement, employee benefits and other purposes. The salary budget supports the Director of Human Resources, three assistants, and a teacher substitute caller. Expenses are for newspaper advertisements, interviewing, machine maintenance, general office supplies, pre-employment program for all school and town employees, employee assistance program, Founder's Day, etc.
143 Business Services	<p>The Business Services Department provides the following functions for the school district:</p> <ul style="list-style-type: none">• Financial management, accounting, budgeting, payroll, accounts payable and purchasing;• Collection and processing of user fees and review and determination of waiver requests;• Information Systems in support of financial services, transportation, school registration, grading, attendance, guidance and Special Education;• System wide emergency management planning and implementation;• Facilities management including fuel, utilities and custodial oversight, liaison to maintenance department and capital planning;• Collins Center management;• Food services oversight and• System wide copying services, including the Town and PTOs
144 Contingency	Funds may be reserved by the School Committee in this account for negotiated settlements, contracts to be bid, special projects or anticipated budgetary risks.

BUDGET FUNCTION DESCRIPTIONS

200 ACCOUNTS

INSTRUCTION

210 Supervisors	This account provides for the salaries of the Technology and Wellness Coordinators, the Director of Special Education, High School Program Advisors, Special Education Program Heads, and clerical support. It also provides for office expenses.
220 Principals	This account provides for the salaries of principals, assistant principals and their clerical staffs and the expenses related to the day-to-day operation of the principals' offices in each school. It also includes non-teaching costs which serve the whole student body such as graduation and awards assembly expenses, copy services for newsletters, printing of report cards, office supplies and professional memberships and expenses.
230 Teaching	This account provides funds for salaries and teaching materials for the basic instructional regular day and special education programs. It includes supplies such as general classroom materials, (paper, pencils, notebooks, chalk, and paper clips) and specialized materials (calculator batteries, math manipulatives, art supplies, science chemicals and specimens), copy services which provide for all school copying requests, contracted services such as maintenance contracts on school equipment, instrument repair, transportation for chorus and band; and other items such as math league dues, entrance fees for competing groups, and professional publications. Materials for special education classes and tutorial services are included.
235 Professional Development	The professional development account provides funds targeted to improve curriculum, instructional strategies, and technology training for staff members. It also provides funds for tuition reimbursement, incentive pool, substitutes, conferences and workshop registrations and expenses, curriculum development, and stipends for teachers who lead in-service courses. Supplies (course materials and books, software, equipment), copy services, membership dues to professional organizations and subscriptions for professional periodicals are also funded through this account.
240 Textbooks 250	.Textbooks are purchased as needed for enrollment increases, replacements for damaged books, or new adoptions to provide up-to-date or revised curriculum materials.
Library/Media 260	The Media/Library department budgets salaries and expenses for school libraries, audio visual supplies, maintenance of equipment and security for the high school library.
Technology	The Technology department budgets professional and support staff salaries and expenses for student computers and related equipment, and materials for maintenance and repair. Also, fund teachers and assistants from Grades K-12.
270 Guidance	This account provides for the expenses related to guidance and testing services for the regular education program for the schools. It includes contracted services such as the scoring of aptitude and achievement tests system wide and contracts for machine maintenance in the guidance offices; supplies such as tests and test booklets, answer sheets, special pencils, postage, and guidance materials; copy services for home/school communications and guidance; and other related expenses.
280 Evaluative Services	This account provides for the salaries of psychologists and adjustment counselors and expenses for psychological and 766 required evaluation, testing, and therapy services. The bulk of expenses are for contractual services by occupational and physical therapists, vision and hearing specialists and outside evaluation service providers necessary to meet individual Education Plan requirements.

BUDGET FUNCTION DESCRIPTIONS

300 ACCOUNTS

STUDENT SERVICES

- 320 Health Services This account provides for the salaries, health and nursing services and supplies to provide emergency first aid and daily health care to students and staff. Health Services in the schools promote disease control via immunization monitoring and school clinics, and provides counseling to students and staff regarding health care issues. Health Services staff are required to participate in some 766 evaluations and team meetings.
- 331 Transportation This account covers the contractual expenses for regular and special needs transportation. It also includes the salaries and office expenses of the transportation coordinator and crossing guards.
- 351 Athletics The Athletics salary budget covers the salaries of the Director of Athletics, secretary shared with the Physical Education Department, and coaching stipends for 27 sports in which approximately 1300 "roster players" participate. Departmental expenses are partially offset by game gate receipts.
- 352 Student Activities This account provides for the stipends paid to the advisors of extracurricular clubs and activities at the Middle Schools and High School.

400 ACCOUNTS

OPERATIONS AND MAINTENANCE

- 411 Custodial Services The custodial services department provides housekeeping, maintenance liaison services, and supplies for ten schools and central office which cover almost 1,100,000 square feet.
- 412 Building Operations This function funds electricity, fuel oil, natural gas and telephone services.

500 ACCOUNT

FIXED COSTS

- 521 Medicare/Benefits This account provides funds to fulfill the committee's obligation relative to employee life insurance coverage and Medicare tax.

700 ACCOUNT

EQUIPMENT

- 730 Equipment Funds for the purchase of new and replacement furnishings and equipment not used in the classroom.

900 ACCOUNTS

OUT OF DISTRICT PLACEMENTS

- 900 Other District Programs This budget provides the tuition for special needs students whose Education Plans require an outside placement because an appropriate program is not available in the Andover Public Schools. This account is particularly vulnerable to population shifts and "acts of fate". We work continually to maintain our students in the public schools and to establish appropriate, cost effective classes as alternatives to outside placements, which sometimes result in additions to in-house staffing and expenses (2300 and 2800 Accounts

ACCOUNT CODES

<u>Func</u>	<u>Description</u>
110	SCHOOL COMMITTEE
111	LEGAL SERVICES
120	SUPERINTENDENT'S OFFICE
141	ASST SUPT'S OFFICE
142	HUMAN RESOURCES
143	BUSINESS SERVICES
144	CONTINGENCY
210	SUPERVISORS
220	PRINCIPALS
230	TEACHING
235	PROFESSIONAL DEVELOPMENT
240	TEXTBOOKS
250	LIBRARY/MEDIA
260	TECHNOLOGY
270	GUIDANCE
280	EVALUATION
320	HEALTH SERVICES
331	TRANSP - REG ED
332	TRANSP - SPED
333	TRANSP - HOMELESS
351	ATHLETICS
352	STUDENT ACTIVITIES
411	CUSTODIAL SERVICES
412	BUILDING OPERATIONS
521	MEDICARE/BENEFITS
730	EQUIPMENT
900	PROG. OTHER DISTRICTS
910	PROGRAMS IN MASS.
920	PROGRAMS OOUT OF STATE
930	PROGRAMS OTHER THAN PUBLIC
931	RESIDENTIAL PLACEMENTS
940	MEMBER COLLABORATIVE
<u>Obj</u>	<u>Description</u>
NON-SALARY ACCOUNTS	
5200	CONTRACTUAL SERVICES
5206	INSURANCE HEALTH NEW EMPLOYEES
5210	MEDICARE/PTS
5211	ELECTRICITY
5212	GAS
5213	OIL
5220	TELEPHONE
5240	MACHINE LEASE/REPAIRS
5250	ADVERTISING
5300	COURSE REIMBURSEMENT
5343	PRINTING
5400	SUPPLIES/MATERIALS
5700	OTHER EXPENSES
5710	TRAVEL/IN-STATE
5800	EQUIPMENT
SALARY ACCOUNTS	
510010	PROFESSIONAL SALARIES
510011	TEACHER-SUBS-SICK
510012	TEACHERS-SUBS-PERSONAL
510013	TEACHERS-SUBS-PROFESSIONAL
510017	PROFESSIONAL STIPEND-NO RETRMNT
510020	SUPERVISORY
510021	SUPERVISORY-SICK LEAVE
510025	NON-CERTIFIED SECRETARIAL
510026	SUBSTITUTE-SECRETARIAL-SICK
510030	OTHER SALARIES-CUSTODIAL
510031	CUSTODIAL-SUBSTITUTE-SICK
510033	CUSTODIAL-OVERTIME
510035	ASSISTANTS-REG ED
510036	SUB ASSISTANT REG ED
510037	ASSISTANTS-SPED
510038	SUB ASSISTANTS SPED

<u>Sal-Code</u>	<u>Description</u>
10	PROFESSIONAL SALARIES
11	SUBS - SICK DAYS
12	SUBS - PERSONAL DAY
13	SUBS - PROF. DEV.
20	CLERICAL - SUPVSR - SALARIES
21	SUBS - NURSING
25	CLERICAL SALARIES
26	SUBS - CLERICAL
30	CUSTODIAL SALARIES
31	SUBS - CUSTODIAL
33	OT - CUSTODIAL
35	REG ED - ASSISTANTS
36	SUBS - REG ED - ASSISTANTS
37	SPED - ASSISTANTS
38	SUBS - SPED - ASSISTANTS

<u>Loc Code</u>	<u>Description</u>
10	SYSTEM WIDE
11	BANCROFT
12	SANBORN
13	SHAWSHEEN
14	SOUTH
15	WEST ELEMENTARY
16	HIGH PLAIN
25	WOOD HILL MS
26	DOHERTY MS
27	WEST MS
28	ANDOVER HIGH SCHOOL
91	SUPT. OFFICE
92	HR OFFICE
93	BUSINESS OFFICE
94	SPED OFFICE
95	TECHNOLOGY DEPT
96	ATHLETICS - PE
425	FOOD SERVICE PROGRAM

ACCOUNT CODES

Dept	Description	Dept	Description
00	GENERAL	50	PUPIL PERSONNEL
01	CURRICULUM & INSTRUCTION	51	ADJUSTMENT COUNSELOR
03	STAFF DEVELOPMENT	52	LEARNING DISABILITIES
04	TRACK/STEP CHANGE	53	SUBSTAN. SEP/RESOURCE ROOM
05	TEACHER INCENTIVE	54	SPEECH
06	CUR REVIS/MCAS	55	EARLY CHILDHOOD
07	CURRICULUM MAINTENANCE	56	EVALUATION
08	RETIREMENT INCENTIVE	57	HOME/HOSPITAL
09	LONGEVITY	59	ENGLISH AS SECOND LANGUAGE
11	LANGUAGE ARTS	60	MEDICAL SUPPLIES
12	SPEC PROJ/NON SPED TUTORS	61	RECONDITIONING EQUIPMENT
13	WORLD LANGUAGES	62	SOCCER GAME
14	SOCIAL STUDIES	63	COACHES
15	SCIENCE	64	ATHLETIC DONATIONS
16	MATHEMATICS	65	FACULTY MANAGER
17	MEDIA	66	OFFICIALS
18	ART	67	FOOTBALL
19	MUSIC	68	BASKETBALL
20	READING	69	ICE HOCKEY
21	CAREER GUIDANCE/TESTING	71	IN DISTRICT
22	504 EXPENSES	72	KINDERGARTEN
23	INTRAMURALS	73	OUT OF DISTRICT
24	PHYSICAL EDUCATION	74	PARENT ARRANGED
25	HEALTH EDUCATION	75	LATE BUS
27	DISTRIBUTIVE EDUCATION	76	EXTRA MILEAGE
28	BUSINESS EDUCATION	82	PHOTOGRAPHY
29	ENGINEERING	83	STIPENDS
30	BAND INSTRUMENTAL	85	FIELD RENTAL
32	PLAYS/DRAMA	88	AHS SCIENCE INST
33	TECHNOLOGY	89	FIELD HOUSE
38	SPED SUMMER SCHOOL	90	WRESTLING
40	CUSTODIAL SERVICES	91	CONCESSIONS
42	BUILDING MAINTENANCE	94	SALARY NEGOTIATIONS
43	BUSINESS OFFICE	98	ASSISTANTS
44	INFORMATION SYSTEMS		