

Andover Public Schools									
FY 16 Staff FTEs - BY FUNCTION AND FUNDING SOURCE									
As of May 19, 2015					FY 16 Quarterly Reports				
Func Code	Function Description	FY 15 ATM	FY 15 Actual*	FY 16 ATM	FY 16 09 30 15	Q2 01 22 16	Q3 04 08 16	Q4 06 30 16	Change
110	SCHOOL COMMITTEE	-	0.00	0.00	0.00				
120	SUPERINTENDENT	2.00	2.00	2.00	2.00				
141	ASST SUPERINTENDENT	2.50	2.50	2.50	3.50				1
142	HUMAN RESOURCES	4.70	4.70	4.90	4.67				-0.23
143	BUSINESS SERVICES	10.37	10.37	10.37	10.37				
210	SUPERVISORY	18.44	18.43	19.63	19.03				-0.6
220	PRINCIPALS	39.87	40.11	39.11	39.56				0.45
230	TEACHING	664.63	677.13	677.04	684.26				7.22
235	PROFESIONAL DEVLPT								
250	LIBRARY/MEDIA	14.00	14.00	15.20	14.90				-0.3
260	TECHNOLOGY	-							
270	GUIDANCE	26.12	26.12	26.22	26.22				
280	EVALUATION/THERAPY	5.20	5.20	5.70	5.30				-0.4
320	HEALTH SERVICES	14.00	14.00	14.00	14.00				
331	TRANSP - REG ED	6.50	6.50	7.00	7.00				
351	ATHLETICS	1.60	1.60	1.60	1.60				
352	STUDENT ACTIVITIES	-							
360	BUILDING SECURITY	1.00	1.00	1.00	1.00				
411	CUSTODIAL	38.50	38.50	39.50	39.50				
Operating Budget Total		849.43	862.16	865.77	872.91				7.14

As of May 19, 2015					FY 16 Quarterly Reports			
GRANTS		FY 15 ATM	FY 15 Actual*	FY 16 ATM	FY 16 09 30 15	Q2 01 22 16	Q3 04 08 16	Q4 06 30 16
G-EC	TEACHING	0.28	0.28	0.28	0.28			
G-IDEA	TEACHING	28.30	28.30	28.30	28.30			
G-TITLE I	TEACHING	2.62	2.62	2.62	2.62			
Grant Total		31.20	31.20	31.20	31.20			

As of May 19, 2015					FY 16 Quarterly Reports			
REVOLVING		FY 15 ATM	FY 15 Actual*	FY 16 ATM	FY 16 09 30 15	Q2 01 22 16	Q3 04 08 16	Q4 06 30 16
R-ADK	TEACHING	14.98	14.98	14.98	14.98			
R-Café	FOOD SERVICE	31.57	31.57	31.57	31.57			
R-CC	COLLINS CENTER	0.50	0.50	0.50	0.50			
R-HITF	HEALTH INSURANCE TRUST	1.10	1.10	1.10	1.10			
R-PK	TEACHING	2.01	2.01	2.01	2.01			
Revolving Total		50.16	50.16	50.16	50.16			

As of May 19, 2016					FY 16 Quarterly Reports			
Total Operating, Grant & Revolving		FY 15 ATM	FY 15 Actual*	FY 16 ATM	FY 16 09 30 15	Q2 01 22 16	Q3 04 08 16	Q4 06 30 16
		930.79	943.52	947.13	954.27			

* Variations based upon quarterly FTE reports to date.

- G Grant Funds
- R Revolving Funds
- EC Early Childhood
- IDEA Individuals with Disabilities Education Act
- 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