

ANDOVER PUBLIC SCHOOLS

Andover, Massachusetts

"Every Child, Every Day, Every Way"



FISCAL YEAR 2016 APPROVED SCHOOL BUDGET

School Committee

Ann W. Gilbert, Chair
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Leadership Team

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May 5, 2015

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ANDOVER PUBLIC SCHOOLS



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SCHOOL COMMITTEE:

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May 5, 2015

To the Citizens of Andover:

Each year, our budget process begins with the assumption that the school district will meet its contractual obligations, as well as all federal, state, and locally-mandated regulations. In addition, we continually seek ways to become more efficient—by reorganizing services and capturing savings—so that we may make targeted investments in our Strategic Plan to move our district forward. As one example, the completion of the new Bancroft School means we can redistrict our K-5 student population into five, rather than six elementary schools this fall, allowing for some reorganization and consolidation of staffing.

The FY16 school budget has been approved in the amount of \$73,296,591. At the time of this writing, this amount is projected to eliminate 4-5 classroom teachers; leave 3 other teaching positions vacant due to retirements; and consolidate three administrative positions into one. At the same time, Andover is required to add more than 10 employees to meet legal regulations or address health and safety concerns. These positions include special education, English as a second language, custodian, and crossing guard positions.

The FY16 budget also includes the addition of 2.2 FTE for Strategic Plan initiatives. We believe it is critical, even in times of constrained resources, to continue to invest in strategic initiatives as best we can in order to move the district forward and address the changing needs of our students. Accordingly, the proposed budget includes 1.2 FTEs for digital learning specialists in the elementary schools and 1.0 FTE for a project-based learning coach in the middle schools.

All told, the budget approved at Annual Town Meeting reflects a net increase of 3.6 FTE over the 2015 actual number. That said, we know that staffing adjustments in a school system are a fluid process as new students enter the district and others leave. In any given year, it is likely that we will need to hire additional support positions tied directly to the needs of children who either moved into Andover after Town Meeting with documented special education plan or English language learner requirements, or whose special education status changes. Any such additions will be clearly documented in our Quarterly FTE Staffing Reports.

Like every town across the Commonwealth, we know that an outdated state funding formula, a number of unfunded mandates, and spiraling health insurance and retirement costs have made

The mission of the Andover Public Schools, in partnership with the community, is to provide students with the knowledge, skills, and qualities required to be successful in a diverse society.

maintaining services for our schools an ever-increasing challenge. We hope that by working together, our community will continue to invest wisely in a school system that will make us all proud.

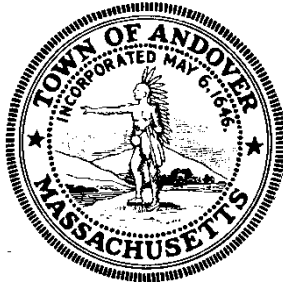
We thank Superintendent Marinel D. McGrath and her Leadership Team for the tremendous amount of time they invested in bringing this budget forward. We also thank the Town Manager and his staff, as well as members of the Board of Selectmen and Finance Committee, for their efforts throughout the process. Above all, we thank the community for its support of the Andover Public Schools.

Respectfully,



Annie Gilbert, Chair
Andover School Committee

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



FISCAL YEAR 2016

Budget Development Guidelines

Andover (MA) Public Schools
FY 16 Budget Development Assumptions & Guidelines
Andover School Committee – Approved October 16, 2014
Updated February 27, 2015

School Committee Priorities

The School Committee budget should reflect the priorities that address the needs of the Andover students and schools. These priorities should provide direction to administrators and guide staff in developing budget recommendations. The priorities also should guide the School Committee in its deliberations and the budget planning process.

The budget should reflect the following priorities, in relative order. The School Committee may sometimes choose to fund items addressing the lower priorities over items that may claim a higher priority. While not done lightly, such choices must sometimes be made to ensure that no priority is neglected.

1. The District's mission, values and goals;
2. The need for highly qualified staff teaching within the established class size policy;
3. The ongoing refinement of curriculum, instruction, and assessment practices;
4. The need to develop and maintain educational resources, technology infrastructure, and school facilities that support student learning and meet District goals.

School Committee Budget Assumptions

The budget is developed with certain assumptions and priorities by the School Committee. For example, the budget reflects the assumption that the school district will meet all federal, state and local mandated programs and requirements. Thus, the budget should include sufficient resources and funding to meet contractual obligations, mandated programs, and high school accreditation standards, including:

A. Programs Under Federal, State and Local Mandates and Accreditation Agencies

1. **Special Education: Federal - IDEA & MA General Law 71B & 603 CMR 28.00**
 - a. Meet the federal requirement to provide a free and appropriate public education to students with disabilities in the least restrictive environment. This often means creating programs to retain students "in-district", whenever possible:
 - b. Priority is given, whenever possible, to providing in-district special education programs to students;
 - c. Where Out-of-District programming is required,
 - i. Provide for Special Education Out of District Tuition costs;
 - ii. Provide for Special Education Transportation
 - d. Implement and maintain systems for complying with monitoring, procedural review, and paperwork requirements.
2. **Federal No Child Left Behind (NCLB) Act. (Federal Elementary and Secondary Education Act)**
 - a. Meet federal requirements to have all students become proficient on state testing standards by making Adequate Yearly Progress (AYP) toward yearly performance goals and working to close the achievement gap for minority and special education students.
 - b. Implement and maintain systems for student data collection, and reporting regarding AYP;
 - c. Hire and retain "Highly Qualified" teachers through professional development and licensing;
 - d. Implement and maintain systems for tracking and monitoring teacher credentials (to provide evidence of Highly Qualified staff).

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3. English Language Learners (ELL)

- a. Meet the federal (Title VI, Civil Rights Act, and state (MGL C71-A) bilingual students that require districts to provide limited English proficient (LEP) students with support services until they are proficient enough to participate meaningfully in the regular education program;
- b. Provide schoolhouse support and tutoring for all LEP students;
- c. Implement, coordinate, and maintain systems for student identification, assessment, support, and student data reporting; and
- d. Provide training in sheltered English immersion (SEI) for all core academic teachers and all administrators who evaluate those teachers. (RETELL State Initiative).

4. Section 504 and Americans with Disabilities Act (ADA)

- a. Meet the federal requirement to provide accommodations so that all people (students, faculty, and community) can participate in activities in our schools, regardless of disability. These accommodations can include building modifications, specialized equipment, instructional or testing changes, or care from a nurse or other staff member.

5. MA Education Reform Act of 1993

- a. Provide MCAS support; and continue to close the achievement gap for minority and special education students,
- b. Comply with Educational Proficiency Plans (EPP) development for high school students, and
- c. Comply with state financial, pupil, and student reporting requirements.
- d. Comply with state/federal requirements relative to the Common Core standards.
- e. Comply with the state guidelines relative to computer student ratios.
- f. Comply with the state guidelines relative to the professional development expenditures.

6. Partnership of Assessment Readiness for College and Career (PARCC)

Comply with the state technology requirements for the administration of the PARCC (Partnership of Assessment Readiness for College and Careers) field test.

7. Educator Evaluation System

Comply with and meet the standards of the educator evaluation system.

8. MA Anti-Bullying Legislation

Comply with state requirement to (1) provide staff development for staff, students, and parents, (2) provide services for students and parents, and (3) provide the appropriate programming and materials for a PK-12 student curriculum.

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Guidelines for Budget Requests

There are two levels of funding requests within the School Committee's budget: Base Budget requests and Strategic Plan Program Improvement Budget requests.

1. The **Level Service Budget** allows us to deliver the same level of services to the schools from the FY 15 budget to the FY 16 budget, including the current school programs, staffing, class sizes, and services as well as contractual increases, compliance requirements and enrollment that affect these level services that we are delivering today. The level service budget includes:
 - A. The total FY 16 budget appropriation
 - B. Costs associated with implementing elementary redistricting September 2015
 - C. Statutory or regulatory mandates and accreditation requirements
 - D. Personnel step, longevity, and collective bargaining increases (including cost of living)
 - E. Increases under other existing contracts
 - F. Significant inflationary or enrollment increases (inflationary increase in the cost of students' supplies, additional teachers to maintain class sizes of elementary and high school, etc.
 - G. These requests should include:
 - a. Specific dollar increase by line item;
 - b. Purpose of the requested increase; and
 - H. Other items considered necessary and recommended by the Superintendent

2. The **Strategic Plan Budget** includes funding to meet level services, compliance, AND funding for Strategic Plan investments to enable the district to move forward with learning opportunities for APS students. The Strategic Plan Budget is the budget mechanism the School Committee will use to invest in program innovations/initiatives/improvements and NEASC recommendations for the Andover Public Schools. The Strategic Plan is not a wish list rather it reflects the need to grow and improve the schools in a way consistent with the vision, mission, values, and goals of the Andover Public Schools and the high expectations of the Andover community. Strategic Plan requests must be listed in order of priority and include:
 - A. Specific dollar amount
 - B. Purpose of request
 - C. Projected impact of request on service delivery
 - D. Identification of grants or other outside sources of revenues
 - E. Reflect the district's values and goals

3. Expenditures - Staff and Programs

- A. **Staff and Programs** – Budget for level services with the understanding that we will consider equal-cost substitutions in the recommended budget with all assumptions clearly defined.
 1. **Classroom Teacher** - Budget new full-time teachers at \$62,536 which is M-7 on the FY 2016 Salary Scale. In addition, we will budget associated operating costs for a computer, licenses and consumable supplies. Where applicable, we will apply an estimated rate of inflation of 1.43% for Fiscal Year 2016 to material and supply costs.

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- 2. Instructional Assistant** – New full-time teaching assistants will be hired at the rate of \$18.85/hour – S/4, which equates to an annual salary of \$24,286.
- B. Ensure all legal mandates and high school accreditation requirements are met.** – Special education, Section 504 and ADA, English Language Learners, MA Ed Reform Act, NEASC, PARCC and Educator Evaluation.
- C. Ensure professional staffing guidelines are met to address** class size policy, enrollment shifts, and legal needs.
- D. Identify alternatives which will provide services in more cost-effective ways** (e.g. build more in-house capacity to avoid some special education out-of-district costs, reorganize current educational organizational structure; reduce energy consumption, explore less expensive means of purchasing some products).
- E. Technology** – Only technology plan related requests may be included and will need to be funded through an amount determined by the Assistant Superintendents, CIO, and Superintendent.
- F. Professional Development** – Budget requests within per pupil instructional allotments.
- G. Textbooks** – Fund any replacement textbooks (and those needed for enrollment shifts) through the school instruction accounts and/or lost book accounts. Funds for new textbook adoptions are not to be included in schoolhouse accounts as these items are addressed in Assistant Superintendent’s CIP request.
- Funding requests should be noted in the schoolhouse budget and submitted through the Assistant Superintendent as a new textbook request that is clearly defined and aligned with curriculum review process and recommendation. Requests for new textbooks from individual schools/departments will not be considered if they are requested outside the curriculum review process and after the FY 16 budget has been developed.
- H. General and Instructional Supplies** – General and Instructional Supply line items will be calculated to reflect October 1, 2014 enrollment numbers; a redistricted K- 5 student population and a per pupil rate that is +1.43% over the rate used in determining the FY15 Instructional Allocations.
- I. Projected PK – 6 Consumables** – Using October 1, 2014 enrollment numbers, analyze projected consumable costs for Reading “Foundations” and Everyday Math. Line item adjustments will be made as necessary for FY 2016 projected costs e.g. change in student performance.
- J. Special Instructional Requests** – Budget \$4,000 for new classrooms that need to be furnished and equipped (supplies, textbooks, & equipment) due to an enrollment increase. This account is not to be used for instructional supplies, textbooks, or technology for existing classrooms or programs.
- 4. User Fees**
- A. HS Athletics** – Until the SC reviews its user fee policy in January, it is understood that Athletics will be offset by an estimated \$265,000 in user fees and \$72,100 in gate receipts and rentals. User fees are currently set \$380 per student. The family max is currently set at \$760.

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- B. HS Parking Fees** – With the reassignment of seven student spaces to additional staff, estimated HS Parking revenue will be reduced by \$1,400 and budgeted at \$59,000. The parking fee will be at \$200, unless otherwise determined by the School Committee.
- C. K-12 Extra-curricular Activities** – User fees will be differentiated by level. The **middle school** after school extracurricular activities fee is \$100 per student with a family maximum of \$200 unless otherwise determined by the School Committee.
- D. Bus Transportation Fees** -Budget bus transportation fee at \$300 with a family maximum of \$600 unless otherwise determined by the School Committee.

5. Contractual Obligations – Transportation

- A. Regular Education Transportation**—FY 2016 Transportation budget will be developed using year two rates of a three year negotiated contract with Trombly Motor Coach. Final budgeted cost for regular education transportation will be offset by \$365,000 estimated user fees.
- B. Mid-Day Kindergarten Transportation**- FY 2016 Transportation budget will be developed using year two rates of a three year negotiated contract with Trombly Motor Coach.
- C. McKinney-Vento Homeless Act**—We budgeted \$15,000 for FY 2015 and were reimbursed the sum of \$2,790 in FY 2014. Reimbursements continue to be reduced as well as the number of homeless student we expect to transport. Therefore, we will budget \$10,000 for Homeless Transportation for FY 16.
- D. Special Education Out-of-District & Summer Transportation**- FY 2016 Transportation budget will be developed using year two rates of a three year negotiated contract with NRT Bus Inc.
- E.** We will develop the FY 2016 Out-of-District Sped Transportation Budget, including summer transportation, based on current student population. FY 2016 Transportation budget will be developed using year two rates of a three year negotiated contract with NRT Bus Inc.
- F. Special Education In-District & Summer Transportation**- We will develop the FY 2016 In-District Sped Transportation Budget, including summer transportation, based on current student population and year two rates of a three year negotiated contract with NRT Bus Inc.
- G. Extracurricular, Field Trips and Athletic Transportation**- Budgets for extracurricular activities requiring transportation services will be based upon year two of a three year negotiated contract with Trombly Motor Coach.

6. Contractual Obligations – FY 16 Salary Projections

- A. Collective bargaining contracts**- Salary projections for all collective bargaining units will be based upon year two of an existing three year agreement. Projections shall include steps, continuing education increment, longevity, and stipends at the negotiated rates.

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B. Individual contracts – (administrators) – Consistent with settled collective bargaining unit contracts, COLA for individual contracts will be budgeted at +2%.

C. Substitute Teacher Pay – We will budget at the current rate of \$75/day.

7. Fixed Costs: Utilities

1. **Gas**- Increased budget by +20% based upon Plant & Facilities projections.

2. **Oil**- Budget based upon Plant & Facilities projections.

3. **Electricity**- Increased budget by +25% based upon Plant & Facilities projections.

8. Fixed Costs: Telephone/Communications – Review and adjust as needed to reflect potential savings related to the new Voice Over Internet Protocol (VOIP) communications system installed during 2014.

9. Custodial Supplies & Materials - Budget using historical data and current trends for costs increases. The Assistant Superintendent – Finance will provide building specific information.

10. Capital Costs – Budgeted in Town Budget

1. “CIP” Projects shall be developed in accordance with the Town Manager’s budget calendar, reviewed and approved by the School Committee and included in the Town’s CIP Budget.

11. Unfunded Mandates – MA Gen Law 71B & 603 CMR 28.00

1. *Special Education: Federal - IDEA & MA General Law 71B & 603 CMR 28.00*

a. In-District Program & Transportation – Budget using known students at the time of budget submittal and include in-house program proposals that are cost effective alternatives to out-of-district placement.

b. In-District Summer Program & Transportation – Budget using known students at the time of budget submittal and include in-house program proposals that are cost effective alternatives to out-of-district placement.

c. Out-of-District Tuitions & Transportation – Budget using the known students at the time of budget submittal and best estimate on tuition rate increases.

2. *Regular Education: Federal - MA General Law 71B; 603 CMR 28.00; 603CMR 35.00*

a. Section 504 & American with Disabilities Act (ADA) (*Pub. L. No. 93-112, 87 Stat. 394 (Sept. 26, 1973), codified at 29 U.S.C. § 701 et seq.,*) – Budget using the known students at the time of budget submittal.

b. English Language Learners - Budget using the known students at the time of budget submittal. The new regulations call for all teachers to utilize the World Class Instructional Design and Assessment (WIDA) standard. Each school and each teacher has unique needs that must be addressed in the

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moment. This group of teachers (11) needs program materials at a cost of \$5,500 and professional development for curriculum development during the school year = \$3,500. All local ESL Departments are under a great deal of scrutiny by DESE in applying the WIDA to curriculum, instruction and assessment due to the fact that MA is under an order from the federal SJC to provide for ELLs. Lastly, there will be a cost for districts to meet its RETELL requirements for teachers and administrators beginning on July 1, 2014 which is unknown at this time since DESE has not yet provided this information to superintendents.

- c. **New Educator Evaluation Regulations – CMR 35.00** – Andover implemented the new teacher evaluation system in September 2013 with all staff engaged in the process. As the evaluation process continues and begins to include the impact on student learning, teachers must receive support in planning, gathering evidence, and reporting this data. This carries a budgetary expense of \$12,000 to meet the regulation requirements relative to training, reporting licenses, and assessment development (district-determined measures).
- d. **MA Ed Reform Act** – Budget using known students needing MCAS support and remediation or Educational Proficiency Plans (EPP-high school only) at this time of budget submittal. (MGL C 71).
- e. **Anti-Bullying Legislation** – Budget using known expenses relative to professional development, student/parent services, legal expenses, curriculum development, purchase and implementation costs. (MGL: §92) No new regulations anticipated for FY 2016.

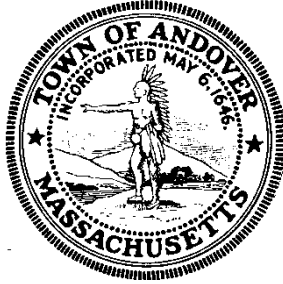
12. Revenue Items

- 1. **State Aid: Chapter 70** – FY 2015 amount is \$9,042,864. Fiscal Year 2016 Cherry Sheet Receipts for Andover will be \$9,191,614.
- 2. **State Aid: SPED Circuit Breaker** – FY 2015 Circuit Breaker is \$1,576,836 or 72% of our net eligible claim. We are mindful of the fact that the State may fund approximately 40% of our eligible claim in FY16. However, based upon prior year's CB reimbursement history we will estimate the percentage of our reimbursement to be 72% of our net eligible claim.
- 3. **Special Needs Tuition** – We do offer a SPED vocational program for identified students ages 18-22. We refer to the program as Transitional Opportunities or TOPS. Andover and North Andover currently have students enrolled. A Memorandum of Agreement allows the parties to share the annual staffing and operating costs. We cost share 50/50 the expenses of the TOPs program with North Andover.
- 4. **Early Childhood Tuition: Preschool Peer Partner**-The tuition will be 5 days = \$5,265 FD/\$4,265 HD; 4 days = \$4,538 FD/\$3,538 HD; 3 days = \$4,115FD/\$3,115HD; 2 days = \$3,350FD/\$2,350HD per student unless otherwise determined by the School Committee. However, tuition for the peer partners has not been adjusted in recent years and will be reviewed for a possible increase for FY 2016.
- 5. **All Day Kindergarten Tuition** – All day kindergarten tuition will be \$4,650 per student for FY 16. Discounts are available for multiple births, unless otherwise determined by the School Committee.
- 6. **Rental Income** – The Athletic Department generates rental income for the District. This income is part of the gate and rental offset to the Athletic Department Budget. Use of facilities income is also

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received from income generated by renting space to the Lesley University Graduate Program. The Collins Center is a separate revolving fund which is to be self-sustaining.

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ANDOVER, MASSACHUSETTS
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FISCAL YEAR 2016

Budget Summary

Andover Public Schools FY 2016 Approved Budget								
	Actual FY2011	Actual FY2012	Actual FY2013	Actual FY2014	FY2015 Budget	FY2016 Approved Budget	Recomm. FY2016	
Personnel Salaries	48,429,608	48,905,991	52,459,521	56,217,707	57,881,396	59,210,775		
Expenses	13,458,813	14,378,586	13,275,942	12,709,886	13,023,056	14,085,816		
Total	61,888,421	63,284,577	65,735,463	68,927,593	70,904,452	73,296,591	72,873,529	
				\$ over FY 15		2,392,139		
				% over FY 15		3.37%		GAP
						TM \$ over FY 16	1,969,077	423,062
						TM % over FY 16	2.78%	

**BUDGET SUMMARY
FY 16 Approved Budget**

FY16 BUDGET GENERAL FUNDS										
Acct.	Function	FY16 Total Approved	FY15 Total Approved	Difference	Percent Change	FY14 Total Expended	FY13 Total Expended	FY12 Total Expended	FY11 Total Expended	FY10 Total Expended
110	School Committee	198,950	57,750	141,200	244.5%	51,694	38,669	32,018	24,903	49,902
111	Legal Services	300,000	454,000	(154,000)	-33.9%	424,760	533,905	479,758	310,293	280,336
120	Superintendent's Office	333,976	323,103	10,873	3.4%	322,906	307,155	288,600	284,430	248,034
141	Asst. Superintendent's Office	284,515	274,039	10,476	3.8%	276,431	253,705	251,087	257,245	232,440
142	Human Resources	554,428	523,991	30,437	5.8%	490,913	477,994	441,237	390,431	395,082
143	Business Services	1,043,262	1,010,545	32,717	3.2%	958,556	972,333	676,298	777,083	781,855
144	GAP Reduction	0	888,051	(888,051)		0	(1,406)	0	(27,194)	(20,913)
210	Supervisors	1,905,037	1,744,689	160,348	9.2%	1,580,225	1,376,149	1,065,928	1,143,320	1,100,623
220	Principals	3,418,029	3,439,868	(21,839)	-0.6%	3,389,387	3,006,440	2,896,501	2,721,034	2,680,018
230	Teaching	46,028,478	44,449,603	1,578,875	3.6%	44,226,186	41,837,412	39,250,546	38,105,294	37,286,012
235	Professional Development	369,046	411,702	(42,656)	-10.4%	329,435	254,634	236,402	171,386	231,492
240	Textbooks	143,239	98,097	45,142	46.0%	100,330	202,783	152,515	48,496	56,068
250	Digital Learning & Media	1,239,171	1,034,644	204,527	19.8%	929,198	763,192	475,644	480,182	479,596
260	Technology	55,576	106,107	(50,531)	-47.6%	189,332	121,267	150,634	531,360	608,363
270	Guidance & Social Workers	2,040,546	1,991,482	49,064	2.5%	1,856,789	1,668,478	653,433	859,800	841,988
280	Evaluation/Therapy	1,450,367	1,270,751	179,616	14.1%	1,128,873	1,188,707	2,597,467	2,504,188	1,734,591
320	Health Services	827,632	779,014	48,618	6.2%	776,502	724,287	673,430	660,324	604,380
331	Transp. - Reg. Educ.	1,848,016	1,743,926	104,090	6.0%	1,556,812	1,449,240	1,341,510	1,305,027	1,229,569
332	Transp. - Special Educ.	1,932,741	1,869,283	63,458	3.4%	1,553,276	1,524,527	1,467,398	1,497,782	1,098,160
333	Transp. - Homeless	10,000	15,000	(5,000)	-33.3%	16,577	5,488	13,368	4,425	9,520
351	Athletics	444,882	435,554	9,328	2.1%	447,212	471,753	419,628	418,350	410,372
352	Student Activities	131,876	131,876	0	0.0%	128,367	102,294	83,550	63,662	99,715
360	Building Security	45,236	45,236	0	0.0%	45,236	36,057			
411	Custodial Services	2,101,755	2,016,937	84,818	4.2%	2,041,539	2,020,826	1,885,924	1,838,402	1,855,849
412	Building Operations	1,615,911	1,383,361	232,550	16.8%	1,310,913	1,370,733	1,482,468	1,775,051	1,544,653
521	Medicare/Benefits	878,165	822,564	55,601	6.8%	825,515	746,174	701,176	680,426	652,250
730	Equipment	0				101,242	381,549			
900	Prog. Other Districts	4,095,757	3,583,279	512,478	14.3%	3,869,387	3,901,118	5,568,057	5,062,721	5,503,480
	Total	73,296,591	70,904,452	2,392,139	3.37%	68,927,593	65,735,463	63,284,577	61,888,421	59,993,435

FY16 SALARY BUDGET GENERAL FUNDS										
Acct.	Function	FY16 Total Approved	FY15 Total Approved	Difference	Percent Change	FY14 Total Expended	FY13 Total Expended	FY12 Total Expended	FY11 Total Expended	FY10 Total Expended
110	School Committee	14,300	14,300	0	0.0%	10,425	10,500	12,175	13,350	16,691
120	Superintendent's Office	299,676	289,103	10,573	3.7%	285,194	277,309	267,709	260,189	232,453
141	Asst. Superintendent's Office	267,193	257,089	10,104	3.9%	253,157	244,144	237,450	246,767	221,814
142	Human Resources	400,713	373,076	27,637	7.4%	354,099	326,881	309,676	302,736	291,320
143	Business Services	859,177	809,306	49,871	6.2%	784,140	749,096	578,052	662,130	689,074
144	GAP Reduction	0	888,051	(888,051)	-100.0%				0	0
210	Supervisors	1,854,824	1,683,455	171,369	10.2%	1,549,935	1,294,867	968,920	1,063,428	1,048,427
220	Principals	3,293,684	3,306,755	(13,071)	-0.4%	3,263,770	2,832,404	2,783,357	2,613,758	2,601,413
230	Teaching	45,034,048	43,556,610	1,477,438	3.4%	43,273,042	40,721,769	38,428,058	37,455,710	36,676,073
235	Professional Development	55,000	91,600	(36,600)	-40.0%	146,699	98,936	121,299	80,980	91,449
250	Digital Learning & Media	1,183,743	973,833	209,910	21.6%	750,618	697,427	434,102	448,066	450,168
260	Technology			0				0	407,973	507,633
270	Guidance & Social Workers	2,024,556	1,972,392	52,164	2.6%	1,844,125	1,656,290	643,837	853,069	838,101
280	Evaluation/Therapy	491,999	410,339	81,660	19.9%	401,273	409,717	1,214,146	1,154,802	1,129,567
320	Health Services	809,282	760,664	48,618	6.4%	759,729	705,570	659,401	642,941	587,295
331	Transportation	170,201	155,793	14,408	9.2%	147,707	143,458	130,916	130,512	140,512
351	Athletics	327,366	321,174	6,192	1.9%	334,327	338,905	307,493	306,215	302,737
352	Student Activities	127,876	127,876	0	0.0%	127,050	102,294	83,550	63,662	99,715
360	Building Security	45,236	45,236	0	0.0%	45,236	36,057			
411	Custodial Services	1,951,901	1,844,744	107,157	5.8%	1,887,181	1,813,897	1,725,850	1,723,320	1,722,466
	Total	59,210,775	57,881,396	1,329,379	2.3%	56,217,707	52,459,521	48,905,991	48,429,608	47,646,908

**BUDGET SUMMARY
FY 16 Approved Budget**

FY16 NON-SALARY BUDGET										
GENERAL FUNDS										
Acct.	Function	FY16 Total Approved	FY15 Total Approved	Difference	Percent Change	FY14 Total Expended	FY13 Total Expended	FY12 Total Expended	FY11 Total Expended	FY10 Total Expended
110	School Committee	184,650	43,450	141,200	325.0%	41,269	28,169	19,843	11,553	33,211
111	Legal Services	300,000	454,000	(154,000)	-33.9%	424,760	533,905	479,758	310,293	280,336
120	Superintendent's Office	34,300	34,000	300	0.9%	37,712	29,846	20,891	24,241	15,581
141	Asst. Superintendent's Office	17,322	16,950	372	2.2%	23,274	9,561	13,637	10,478	10,626
142	Human Resources	153,715	150,915	2,800	1.9%	136,814	151,113	131,561	87,695	103,762
143	Business Services	184,085	201,239	(17,154)	-8.5%	174,416	223,237	98,246	114,953	92,781
144	Contingency	-	-	-			(1,406)		(27,194)	(20,913)
210	Supervisors	50,213	61,234	(11,021)	-18.0%	30,290	81,282	97,008	79,892	52,196
220	Principals	124,345	133,113	(8,768)	-6.6%	125,617	174,036	113,144	107,276	78,605
230	Teaching	994,430	892,993	101,437	11.4%	953,144	1,115,643	822,488	649,584	609,939
235	Professional Development	314,046	320,102	(6,056)	-1.9%	182,736	155,698	115,103	90,406	140,043
240	Textbooks	143,239	98,097	45,142	46.0%	100,330	202,783	152,515	48,496	56,068
250	Digital Learning & Media	55,428	60,811	(5,383)	-8.9%	178,580	65,765	41,542	32,116	29,428
260	Technology	55,576	106,107	(50,531)	-47.6%	189,332	121,267	150,634	123,387	100,730
270	Guidance & Social Workers	15,990	19,090	(3,100)	-16.2%	12,664	12,188	9,596	6,731	3,887
280	Evaluation/Therapy	958,368	860,412	97,956	11.4%	727,600	778,990	1,383,321	1,349,386	605,024
320	Health Services	18,350	18,350	-	0.0%	16,773	18,717	14,029	17,383	17,085
331	Transp. - Reg. Educ.	1,677,815	1,588,133	89,682	5.6%	1,409,105	1,305,782	1,210,594	1,174,515	1,089,057
332	Transp. - Special Educ.	1,932,741	1,869,283	63,458	3.4%	1,553,276	1,524,527	1,467,398	1,497,782	1,098,160
333	Transp. - Homeless	10,000	15,000	(5,000)	-33.3%	16,577	5,488	13,368	4,425	9,520
351	Athletics	117,516	114,380	3,136	2.7%	112,885	132,848	112,135	112,135	107,635
352	Student Activities	4,000	4,000	-	0.0%	1,317				
411	Custodial	149,854	172,193	(22,339)	-13.0%	154,358	206,929	160,074	115,082	133,383
412	Building Operations	1,615,911	1,383,361	232,550	16.8%	1,310,913	1,370,733	1,482,468	1,775,051	1,544,653
521	Medicare/Benefits	878,165	822,564	55,601	6.8%	825,515	746,174	701,176	680,426	652,250
730	Equipment	-	-	-		101,242	381,549			
900	Prog. Other Districts	4,095,757	3,583,279	512,478	14.3%	3,869,387	3,901,118	5,568,057	5,062,721	5,503,480
	Total	14,085,816	13,023,056	1,062,760	8.2%	12,709,886	13,275,942	14,378,586	13,458,813	12,346,527

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



FISCAL YEAR 2016

FTE Summary

FY16 STAFF FTES BY FUNCTION AND FUNDING SOURCE						
As of May 4, 2015						
FUNC	FUNCTION DESCRIPTION	FY 16 ATM	FY15 Actual*	FY15 ATM	Change from FY 15 Actual to FY 16 Budget	Change from FY15 Budget to FY15 Actual
110	SCHOOL COMMITTEE	0.00	0.00	-	-	-
120	SUPERINTENDENT	2.00	2.00	2.00	-	-
141	ASST SUPERINTENDENT	2.50	2.50	2.50	-	-
142	HUMAN RESOURCES	4.90	4.70	4.70	0.20	-
143	BUSINESS SERVICES	10.37	10.37	10.37	-	-
210	SUPERVISORY	19.63	18.43	18.44	1.20	(0.01)
220	PRINCIPALS	39.11	40.11	39.87	(1.00)	0.24
230	TEACHING	677.04	677.13	664.63	(0.09)	12.50
235	PROFESIONAL DEVL PNT				-	-
250	LIBRARY/MEDIA	15.20	14.00	14.00	1.20	-
260	TECHNOLOGY			-	-	-
270	GUIDANCE	26.22	26.12	26.12	0.10	-
280	EVALUATION/THERAPY	5.70	5.20	5.20	0.50	-
320	HEALTH SERVICES	14.00	14.00	14.00	-	-
331	TRANSP - REG ED	7.00	6.50	6.50	0.50	-
351	ATHLETICS	1.60	1.60	1.60	-	-
352	STUDENT ACTIVITIES			-	-	-
360	BUILDING SECURITY	1.00	1.00	1.00	-	-
411	CUSTODIAL	39.50	38.50	38.50	1.00	-
	Operating Budget Total	865.77	862.16	849.43	3.61	12.73

GRANTS						
G-EC	TEACHING	0.28	0.28	0.28	-	
G-IDEA	TEACHING	28.30	28.30	28.30	-	
G-TITLE I	TEACHING	2.62	2.62	2.62	-	
	Grant Total	31.20	31.20	31.20	-	

REVOLVING						
R-ADK	TEACHING	14.98	14.98	14.98	-	
R-Café	TEACHING	31.57	31.57	31.57	-	
R-CC	TEACHING	0.50	0.50	0.50	-	
R-HITF	TEACHING	1.10	1.10	1.10	-	
R-PK	TEACHING	2.01	2.01	2.01	-	
	Revolving Total	50.16	50.16	50.16	-	

Total Operating, Grant & Revolving	947.13	943.52	930.79	3.61		
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* 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

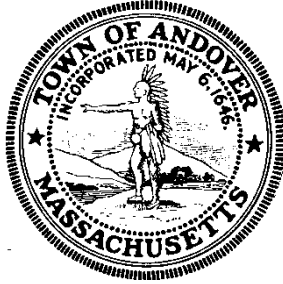
**230 Account: Teacher / Instructional Assistant FTE Summary
Operating Budget**

Classroom Teachers	FY 16 Projected	FY 15 <i>Actual*</i>	FY 14 <i>Actual*</i>
General Education FTEs	356.9	363.57	366.93
Special Education FTEs	126.53	123.35	120.38
Total	483.43	486.92	487.31

	FY 16 Projected	FY 15 <i>Actual*</i>	FY 14 <i>Actual*</i>
Instructional Assistants & Other	193.61	190.21	217.65

*Variations based upon quarterly FTE reports to date.
Summary as of May 4, 2015

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



FISCAL YEAR 2016

Revenue Summary

REVENUE SUMMARY
FY16 APPROVED BUDGET

ANDOVER PUBLIC SCHOOLS
REVENUE SUMMARY

General Fund

Salaries	\$	59,210,775
Expenses	\$	14,085,816
Total General Fund Budget*	\$	73,296,591

* Source of funds: Combination of state aid and taxation

Local Revenue Supporting General Fund Offsets

AHS Parking Fee - Crossing Guards	\$	59,000
Bus Fee - Transportation **	\$	365,000
Athletics - Fees, Gate Receipts/Rentals **	\$	337,100
Total Fee Offsets	\$	761,100

State, Federal & Revolving Revenues Augmenting Educational Programs

FY 2016 Circuit Breaker Estimated @ 72%	\$	1,705,867
FY16 DESE Actual Est @ 73% \$1,640,484. Posted 9.29.15 (Total CB Offset to 900 Account budgeted at \$1,705,867)		
DESE Early Childhood Grant*	\$	8,000
DESE 632 Academic Support Grant*	\$	10,400
DESE 635 Academic Support Grant*	\$	4,000
IDEA 240 Grant	\$	1,452,079
Title I Grant	\$	204,163
Title II Improving Teacher Quality*	\$	90,612
Title III Grant English Language Learners Grant	\$	26,185
Early Childhood SPED Entitlement Grant (ECSE) 262	\$	24,834
New England Arts Literacy Grant-Period 2	\$	529,598
Total State, Federal and Revenues	\$	4,055,738

APS Revolving Accounts

Health Insurance Trust Fund	\$	98,842
Early Childhood Revolving **	\$	125,000
All Day Kindergarten Revolving **	\$	1,080,000
Food Service Revolving **	\$	2,313,747
Collins Center Revolving **	\$	180,000
Total Revolving Revenues	\$	3,797,589

* Estimated Amounts - Actual FY15, as FY 16 figures are not currently available from federal and state agencies.

** Estimated revenues based upon participation/enrollment.

Summary as of May 5, 2015. Updated 10.5.15

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



FISCAL YEAR 2016

Enrollment Summaries

ENROLLMENT HISTORY BY BUILDING AND LEVEL											
	ELEMENTARY						MIDDLE			HIGH	TOTAL
	BANCROFT	SANDBORN	SHAWSHEEN *	SOUTH	WEST EL *	HIGH PLAIN	WHMS	DMS	WMS	AHS	
	10.2%	6.4%	1.4%	7.8%	10.7%	7.8%	6.9%	9.3%	9.2%	30.3%	
FY2016	616	383	83	470	641	472	416	562	554	1824	6021
FY2015	462	366	233	519	653	523	419	574	567	1760	6076
FY2014	479	352	236	525	659	551	379	569	561	1799	6110
FY2013	486	360	275	544	680	551	405	562	563	1799	6225
FY2012	494	359	263	576	679	536	393	572	543	1784	6199
FY2011	483	346	267	573	671	527	403	563	543	1802	6178
FY2010	469	355	282	576	677	524	403	549	529	1799	6163
FY2009	471	352	277	589	677	527	407	564	540	1719	6123
FY2008	462	352	261	590	683	536	393	556	522	1734	6089
FY2007	461	355	242	557	646	533	394	556	508	1746	5998
FY2006	475	342	232	547	667	541	373	553	507	1780	6017

History based upon October 1 enrollment data as reported on DESE Web Site for FY 06 - FY 15.

* includes PreSchool up to and including FY 2015. In FY 2016 PreSchool will not be available at the West Elementary

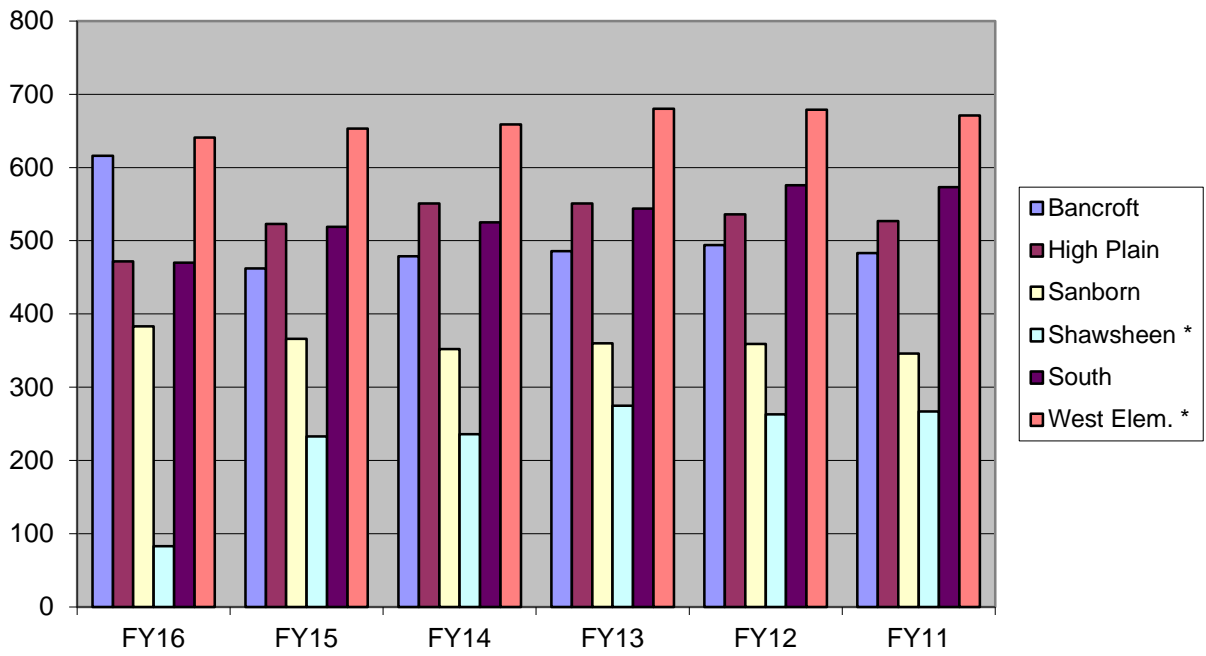
5 YR AVG	507	364	218	527	662	527	402	568	558	1793	6126
10 YR AVG	488	358	242	552	667	528	401	563	543	1777	6118

	LEVEL				% of Total			% CHANGE			
	ELEM	MS	AHS	TOTALS	ELEM	MS	AHS	ELEM	MS	AHS	TOTAL
FY2016	2665	1532	1824	6021	44.3%	25.4%	30.3%	2665	1532	1824	6021
FY2015	2756	1560	1760	6076	45.4%	25.7%	29.0%	2756	1560	1760	6076
FY2014	2802	1509	1799	6110	45.9%	24.7%	29.4%	-91	-28	64	-55
FY2013	2896	1530	1799	6225	46.5%	24.6%	28.9%	-3.30%	-1.79%	3.64%	-0.91%
FY2012	2907	1508	1784	6199	46.9%	24.3%	28.8%				
FY2011	2867	1509	1802	6178	46.4%	24.4%	29.2%				
FY2010	2883	1481	1799	6163	46.8%	24.0%	29.2%				
FY2009	2893	1511	1719	6123	47.3%	24.7%	28.1%				
FY2008	2884	1471	1734	6089	47.4%	24.2%	28.5%				
FY2007	2794	1458	1746	5998	46.6%	24.3%	29.1%				
FY2006	2804	1433	1780	6017	46.6%	23.8%	29.6%				

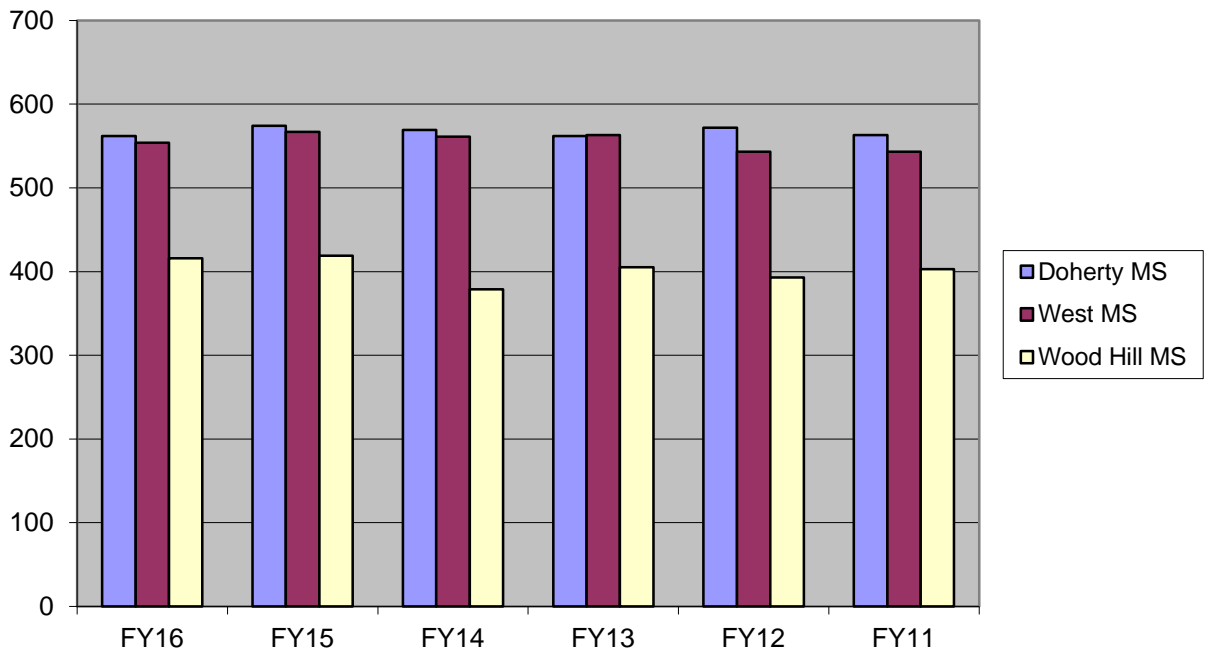
ENROLLMENTS BY LEVEL AND BUILDING

School	FY16	FY15	FY14	FY13	FY12	FY11
Bancroft	616	462	479	486	494	483
High Plain	472	523	551	551	536	527
Sanborn	383	366	352	360	359	346
Shawsheen *	83	233	236	275	263	267
South	470	519	525	544	576	573
West Elem. *	641	653	659	680	679	671
	2665	2756	2802	2896	2907	2867
# Change 11 -16	(202)					
% Change 11 -16	-7.0%					
School	FY16	FY15	FY14	FY13	FY12	FY11
Doherty MS	562	574	569	562	572	563
West MS	554	567	561	563	543	543
Wood Hill MS	416	419	379	405	393	403
	1532	1560	1509	1530	1508	1509
# Change 11 -16	23					
% Change 11 -16	1.5%					
School	FY16	FY15	FY14	FY13	FY12	FY11
High School	1,824	1,760	1,799	1,799	1,784	1,802
# Change 11 -16	22					
% Change 11 -16	1.2%					
Total	6,021	6,076	6,110	6,225	6,199	6,178
# Change 11 -16	(157)					
% Change 11 -16	-2.5%					
* includes PreSchool						

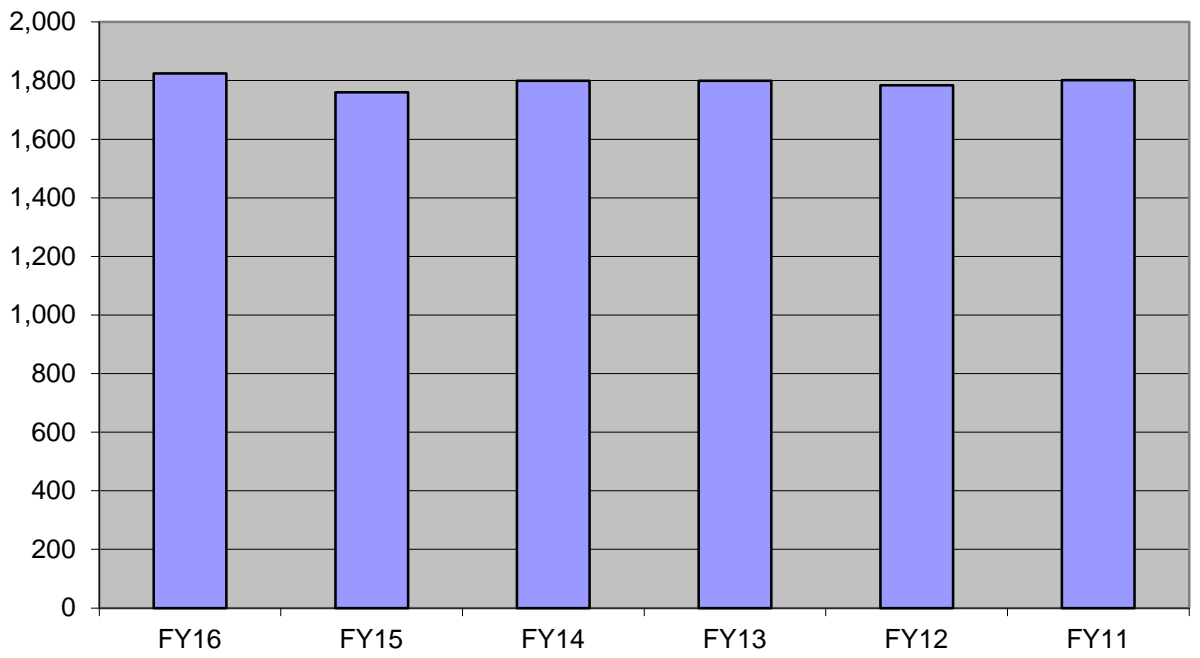
ELEMENTARY ENROLLMENTS



MIDDLE SCHOOL ENROLLMENTS



Andover High School Enrollments



**Andover Public Schools
English Language Learner Program**

The Town of Andover, with its diverse employment opportunities, draws from a variety of countries and cultures. As a result, children in these families enter our schools with varying abilities of English proficiency. The chart below shows this district has seen an approximate 24% increase in our ELL population over the past year.

English Language Learner Enrollment - Elementary Schools (Bancroft, High Plain, Sanborn, Shawsheen, South, West El.)			
Year	FTE	Student Enrollment	Languages
FY 16 - Projected	8.3	125*	FY 15 – Arabic, Bengali, Chinese, Dutch, Farsi, French, German, Greek, Gujarati, Hebrew, Hindi, Italian, Japanese, Korean, Marathi, Polish, Romanian, Russian, Sinhala, Somali, Spanish, Swahili, Tamil, Telugu, Thai, Urdu, Vietnamese
FY 15	8.0	111	
FY 14	6.2	89	
FY 13	6.0	87	
FY 12	3.96	66	

*The district has seen a 24% increase in the ELL population. This number accounts for holding that increase and accounting for the 5th graders moving to middle schools.

English Language Learners Enrollment - Middle Schools (Doherty, West, Wood Hill)			
Year	FTE	Student Enrollment	Languages
FY 16 - Projected	2.0	28*	FY 15 – Chinese, Creole (Haitian), Farsi, French, Italian, Korean, Spanish
FY 15	1.3	14	
FY 14	2.0	13	
FY 13	1.9	14	
FY 12	1.7	16	

*This number represents the student carry-over from FY 15 enrollment figures.

English Language Learners Enrollment - Andover High School			
Year	FTE	Student Enrollment	Languages
FY 16 - Projected	1.0	19*	FY 15 – Chinese, Creole (Haitian), Hindi, Japanese, Korean, Portuguese, Spanish, Tagalog
FY 15	1.0	18	
FY 14	1.0	16	
FY 13	1.0	9	
FY 12	1.0	9	

*This number represents the student carry-over from FY 15 enrollment figures.

The district has approximately thirty-two (32) different languages being spoken in the homes. It is incumbent upon the schools to ensure that all families have the appropriate student handbooks and parent notifications translated in their home language, that families and students have an interpreter when needed, and that all official documents such as Individual Educational Plans (IEP) be translated. The district automatically translates school documents in the three prevalent languages of Spanish, Chinese, and Korean.

In addition to the increase in population, students enter the district with a different level of language proficiency ranging from no educational or literacy knowledge in their native language to being English proficient. The Department of Elementary and Secondary Education provides districts with guidance on how to structure the educational program for these students based on the ACCESS testing results.

The following chart shows that students who fall within a certain proficiency range must be given a specified number of direct instruction by a certified English as a Second Language teacher. This guideline establishes the parameters for hiring teachers and for the delivery model of instruction.

ACCESS for ELLs Overall (Composite) Score	Recommended Minimum Hours of ESL Instruction	Recommended Hours of Sheltered Content Instruction	Recommended Hours for Specials/Electives (e.g., physical education, art, music)
<i>Entering (Level 1) and Emerging (Level 2)</i>	2.5 hours per day to a full day of direct ESL instruction, delivered by a licensed ESL teacher.	Other hours as available outside of ESL instruction, delivered by a teacher qualified to teach ELLs ¹ and licensed in the appropriate content area.	The same hours of instruction as former ELLs and native English speaking grade-level peers.
<i>Developing (Level 3)</i>	1-2 hours per day of direct ESL instruction, delivered by a licensed ESL teacher.	ELA or Reading instruction, delivered by a teacher qualified to teach ELLs.	
<i>Expanding (Level 4)</i>	2.5 hours of direct ESL instruction per week, delivered by a licensed ESL teacher.	Other hours as available for math, science and social studies instruction, delivered by a teacher qualified to teach ELLs.	
<i>Bridging (Level 5)</i>	2.5 hours of direct ESL instruction per week, delivered by a licensed ESL teacher.	The same hours of content area instruction as native English speaking peers delivered by a teacher qualified to teach ELLs and licensed in the appropriate content area.	
<i>Reaching (Level 6)</i>	Students at Level 6 should no longer be classified as ELLs and should participate in the general education program alongside native English speaking peers. Their progress must be monitored for two years after their ELL classification was removed. Such students should also receive additional supports and services if needed.		

Special Education Students*

* Based on APS Oct 1 SIMS Report submitted to DESE

Disabilities	FY 11	FY 12	FY 13	FY 14	FY 15
Intellectual	22	23	29	33	34
Sensory/Hearing	6	6	5	5	3
Communication	211	199	192	226	233
Sensory/Vision	3	3	2	1	1
Emotional	54	46	42	44	55
Physical	7	6	5	4	6
Health	71	97	117	141	141
Specific Learning	203	187	203	229	239
Sensory/Deaf-Blindness	0	1	1	1	2
Multiple Disability	20	14	14	14	10
Autism	88	101	104	116	119
Neurological	221	200	181	148	118
Developmental Delay	165	173	182	145	125
TOTAL	1,070	1,056	1,077	1,107	1,086

Massachusetts Special Education Disability Definitions

Source: DESE Website: <http://www.doe.mass.edu/sped/definitions.html>

Autism

A developmental disability significantly affecting verbal and nonverbal communication and social interaction. The term shall have the meaning given it in federal law at 34 CFR 300.7.

Federal Definition:

(i) Autism means a developmental disability significantly affecting verbal and nonverbal communication and social interaction, generally evident before age 3 that adversely affects a child's educational performance. Other characteristics often associated with autism are engagement in repetitive activities and stereotyped movements, resistance to environmental change or change in daily routines, and unusual responses to sensory experiences. The term does not apply if a child's educational performance is adversely affected primarily because the child has an emotional disturbance, as defined in paragraph (b)(4) of this section.

(ii) A child who manifests the characteristics of "autism" after age 3 could be diagnosed as having "autism" if the criteria in paragraph (c)(1)(i) of this section are satisfied.

Communication Impairment

The capacity to use expressive and/or receptive language is significantly limited, impaired, or delayed and is exhibited by difficulties in one or more of the following areas: speech, such as articulation and/or voice; conveying, understanding, or using spoken, written, or symbolic language. The term may include a student with impaired articulation, stuttering, language impairment, or voice impairment if such impairment adversely affects the student's educational performance.

Developmental Delay:

The learning capacity of a young child (3-9 years old) is significantly limited, impaired, or delayed and is exhibited by difficulties in one or more of the following areas: receptive and/or expressive language; cognitive abilities; physical functioning; social, emotional, or adaptive functioning; and/or self-help skills.

Emotional Impairment

As defined under federal law at 34 CFR §300.7, the student exhibits one or more of the following characteristics over a long period of time and to a marked degree that adversely affects educational performance: an inability to learn that cannot be explained by intellectual, sensory, or health factors; an inability to build or maintain satisfactory interpersonal relationships with peers and teachers; inappropriate types of behavior or feelings under normal circumstances; a general pervasive mood of unhappiness or depression; or a tendency to develop physical symptoms or fears associated with personal or school problems. The determination of disability shall not be made solely because the student's behavior violates the school's discipline code, because the student is involved with a state court or social service agency, or because the student is socially maladjusted, unless the Team determines that the student has a serious emotional disturbance.

Health Impairment

A chronic or acute health problem such that the physiological capacity to function is significantly limited or impaired and results in one or more of the following: limited strength, vitality or alertness including a heightened alertness to environmental stimuli resulting in limited alertness with respect to the educational environment. The term shall include health impairments due to asthma, attention deficit disorder or attention deficit with hyperactivity disorder, diabetes, epilepsy, a heart condition, hemophilia, lead poisoning, leukemia, nephritis, rheumatic fever, and sickle cell anemia, if such health impairment adversely affects a student's educational performance.

Intellectual Impairment

The permanent capacity for performing cognitive tasks, functions, or problem solving is significantly limited or impaired and is exhibited by more than one of the following: a slower rate of learning; disorganized patterns of learning; difficulty with adaptive behavior; and/or difficulty understanding abstract concepts. Such term shall include students with mental retardation.

Neurological Impairment

The capacity of the nervous system is limited or impaired with difficulties exhibited in one or more of the following areas: the use of memory, the control and use of cognitive functioning, sensory and motor skills, speech, language, organizational skills, information processing, affect, social skills, or basic life functions. The term includes students who have received a traumatic brain injury.

Physical Impairment

The physical capacity to move, coordinate actions, or perform physical activities is significantly limited, impaired, or delayed and is exhibited by difficulties in one or more of the following areas: physical and motor tasks; independent movement; performing basic life functions. The term shall include severe orthopedic impairments or impairments caused by congenital anomaly, cerebral palsy, amputations, and fractures if such impairment adversely affects a student's educational performance.

Sensory Impairment

The term shall include the following:

- 1. Hearing** - The capacity to hear, with amplification, is limited, impaired, or absent and results in one or more of the following: reduced performance in hearing acuity tasks; difficulty with oral communication; and/or difficulty in understanding auditorally-presented information in the education environment. The term includes students who are deaf and students who are hard-of-hearing.
- 2. Vision** - The capacity to see, after correction, is limited, impaired, or absent and results in one or more of the following: reduced performance in visual acuity tasks; difficulty with written communication; and/or difficulty with understanding information presented visually in the education environment. The term includes students who are blind and students with limited vision.
- 3. Deaf-Blind** - Concomitant hearing and visual impairments, the combination of which causes severe communication and other developmental and educational needs.

Specific Learning Disability

The term shall have the meaning given in federal law at 34 C.F.R. §§300.7 and 300.541.

Federal Definition:

Specific learning disability is defined as follows:

(i) General. The term means a disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, that may manifest itself in an imperfect ability to listen, think, speak, read, write, spell, or to do mathematical calculations, including conditions such as perceptual disabilities, brain injury, minimal brain dysfunction, dyslexia, and developmental aphasia.

(ii) Disorders not included. The term does not include learning problems that are primarily the result of visual, hearing, or motor disabilities, of mental retardation, of emotional disturbance, or of environmental, cultural, or economic disadvantage

Special Education Specialized Program Enrollment

Special Education In-District Programs – May 4, 2015

	Start Date	# of Students	# of Classrooms	Program Cost	Projected ODD Cost	Projected Cost Avoidance
Programs for Students with Developmental/Intellectual Disabilities						
EXCEL – High Plain	2002	14	2	\$490,258	\$966,000	\$475,742
EXCEL – West MS	2007	9	1	\$265,896	\$621,000	\$355,104
EXCEL 1 – AHS	2008	6	1	\$213,602	\$414,540	\$200,938
EXCEL 2 – AHS	2012	6	-	\$213,602	\$414,540	\$200,938
TOP ^ – 18-22	2012	3^	1	\$ 76,737	\$207,000	\$130,263
Programs for Students with Autism						
BRIDGES – West El (PK-Gr.5)	2008	21	3	\$794,539	\$2,229,465	\$1,434,926
BRIDGES – Wood Hill MS	2005	10	3	\$275,620	\$1,061,650	\$ 786,030
BRIDGES – AHS	2010	3	1	\$200,175	\$ 318,495	\$ 118,320
Programs for Students with High Functioning Autism (including Asperger’s Syndrome)						
Social Thinking – Wood Hill MS	2009	16	3	\$119,479	\$287,998	\$168,519
Social Thinking - AHS	2011	14	1	\$108,589	\$460,797	\$352,208
Programs for Students with Significant Language-Based Disabilities						
LEAP – Sanborn	2012	13	2	\$305,103	\$ 605,410	\$300,307
LEAP – Doherty MS	2008	22	3	\$415,252	\$1,024,540	\$609,288
LEAP – AHS	2002	41*	5	\$451,365	\$ 698,550**	\$247,185
Transitions Program – AHS	2013		1	\$166,571	\$ 295,155	\$128,584
Total # students, classrooms, projected costs & savings		178	28	\$4,096,788	\$8,906,590	\$5,508,352

^ Cost of teacher is split 50/50 with North Andover; Andover students.

- Total number of students accessing some component of the language-based program. ** If 15 of the 41 students attended OOD programs.
- In-District program costs include actual; FY’16 salaries, proportionate share of related services costs, supply costs and consultant costs.

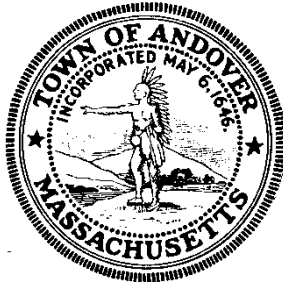
SPED Enrollment History
In-District and Out-of-District

In-District Special Education Enrollment History																		
	Pre Kindergarten	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Ungraded	Total APS	Total SPED	% SPED Students
2014-2015	50	36	43	79	86	84	96	83	92	100	68	68	61	33	13	6076	992	16%
2013-2014	58	36	59	78	94	91	80	94	98	93	72	66	44	53	5	6110	1021	17%
2012-2013	57	41	63	75	86	83	90	91	86	81	77	47	60	46	7	6225	990	16%
2011-2012	53	50	50	66	81	94	87	81	85	89	57	71	61	56	0	6199	981	16%
2010-2011	64	41	55	70	85	83	79	82	102	66	77	72	64	41	1	6178	982	16%
2009-2010	75	43	57	71	82	81	78	109	69	89	82	71	51	51	0	6163	1009	16%
2008-2009	64	47	52	60	75	75	109	78	89	92	76	55	63	43	0	6123	978	16%
2007-2008	68	38	48	66	66	102	73	92	94	77	71	63	51	56	0	6089	965	16%
2006-2007	84	37	52	63	83	61	85	84	77	83	73	51	68	44	1	5998	946	16%
2005-2006	65	46	40	73	55	79	86	80	86	74	56	78	64	40	2	6017	924	15%
2004-2005	73	43	42	52	71	78	75	87	79	67	70	71	51	44	4	5959	907	15%
2003-2004	66	39	40	50	70	78	85	70	71	72	78	60	53	38	1	5939	871	15%

Out-of-District General and Special Education Enrollment History (includes placements to specialized special education schools and non-special education out-of-area vocational schools, recovery high schools, etc.)																		
	Pre Kindergarten	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Ungraded	Total APS	Total OOD	% SPED Students
2014-2015	0	0	0	3	1	2	1	2	11	1	13	12	10	13	12	6076	81	1%
2013-2014	0	0	1	0	0	1	2	6	2	10	11	8	14	13	14	6110	82	1%
2012-2013	0	0	0	0	1	1	3	1	8	10	6	15	13	20	4	6225	82	1%
2011-2012	0	0	0	0	1	2	1	4	8	7	13	7	8	22	9	6199	82	1%
2010-2011	0	1	0	1	2	1	5	8	4	10	6	6	18	16	11	6178	89	1%
2009-2010	1	0	1	1	0	4	7	3	9	7	6	15	14	13	12	6163	93	2%
2008-2009	1	0	1	0	3	4	3	4	3	3	13	14	16	9	13	6123	87	1%
2007-2008	2	0	0	1	4	2	2	4	1	7	14	14	10	11	9	6089	81	1%
2006-2007	4	0	1	4	2	4	2	1	5	10	13	8	11	6	9	5998	80	1%
2005-2006	0	1	5	3	4	2	1	4	11	5	8	9	7	13	4	6017	77	1%
2004-2005	0	7	0	0	2	1	4	4	4	5	10	7	9	14	7	5959	74	1%
2003-2004																5939	68	1%

Source: MA Department of Elementary and Secondary Education Website
2.27.15

ANDOVER PUBLIC SCHOOLS
ANDOVER, MASSACHUSETTS
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FISCAL YEAR 2016

Supplemental Information

FY 2016 COLA - Step - Track -Longevity Summary

Unit	Step	COLA*	Track**	Longevity	Totals
Teachers	787,477	838,702	145,587	51,373	1,823,139
AAA	0	55,800		5,611	61,411
Cust	6,058	33,339		0	39,397
Sec	14,604	20,932		27,406	62,942
IA	164,329	106,144		68,482	338,955
LPN	0	1,578		2,214	3,792
Indepen	22,789	20,892		0	43,681
Admin		61,645		2,413	64,058
	995,257	1,139,032	145,587	157,499	2,437,375

* COLA - Budget includes a negotiated salary increase of 2.0%.

** FY 2016 Track Change Budget

67 applications have been received from teachers who are preliminarily requesting track changes for FY16 based on anticipated completion of coursework. We have budgeted for a total of 42 changes, based on the average number of applicants who historically complete their coursework each year in time to qualify for a track change.

District Wide Bus Transportation Budgets

Regular Education Bus Transportation (331 Account)					
Budget	FY 16	FY15	FY14	FY13	FY12
Original	1,510,885	1,407,253	1,365,200	1,197,900	1,058,500
Actual	NA	NA	1,260,700	1,160,420	1,060,106

Midday Kindergarten Bus Transportation (331 Account)					
Budget	FY 16	FY15	FY14	FY13	FY12
Original	162,450	176,400	184,800	172,260	157,080
Actual	NA	NA	145,080	143,650	143,650

SPED In-District Bus Transportation including Summer (332 Account)					
Budget	FY 16	FY15	FY14	FY13	FY12
Original	652,806	589,348	468,011	408,536	404,945
Actual	NA	NA	535,667	460,471	361,433

SPED Out-of-District Bus Transportation including Summer (332 Account)					
Budget	FY 16	FY15	FY14	FY13	FY12
Original	1,262,085	1,262,085	1,201,986	1,094,427	1,111,497
Actual	NA	NA	1,065,169	980,529	1,108,453

The increase in Regular Ed school transportation costs from 2009 to 2014 reflects the following factors:

12% increase in the unit cost per Regular Ed bus per day.

38% increase in the unit cost per bus for mid-day kindergarten bus runs.

A shared tier with the Greater Lawrence Technical School was added in 2011 in order to accommodate student volume and arrival time to High Plain School from North Street and River Road.

2 additional buses added in FY13—one due to re-routing deemed necessary to reduce length of rides at Bancroft, and a second due to an increase in ridership associated with the 10 new subdivisions built in Andover between 2009 and 2014.

Special Education Transportation costs are variable and are tied directly to each individual student IEP. Some parents are reimbursed for transportation costs, while others use district-provided transportation; in those cases, price per day is determined by the “deliver to” destination. There are approximately 31 locations to which transportation service is provided. Daily rates are variable and range between \$55 to over \$200 per day. The number of days students require service is also variable.

Legal Services

School Committee Legal (111 Account)					
Budget	FY 16	FY15	FY14	FY13	FY12
Original	100,000	250,000	250,000	100,000	80,000
Actual	NA	NA	264,465	302,620	269,809

Student Services Legal (111 Account)					
Budget	FY 16	FY15	FY14	FY13	FY12
Original	126,000	130,000	130,000	125,000	125,000
Actual	NA	NA	151,608	158,508	112,448

Legal Settlements (111 Account)					
Budget	FY 16	FY15	FY14	FY13	FY12
Original	74,000	74,000	74,000	74,000	57,500
Actual	NA	NA	8,687	72,777	97,501

Total Legal Services (111 Account)					
Budget	FY 16	FY15	FY14	FY13	FY12
Original	300,000	454,000	454,000	299,000	262,500
Actual	NA	NA	424,760	533,905	479,758

The School Committee legal account includes services for collective and impact bargaining; school-based discipline issues (including athletics, bullying and cyberbullying); personnel issues; and legal training necessary for staff to properly implement changes to laws and regulations, most recently the student discipline and bullying laws.

The reduced amount budgeted in the FY16 School Committee legal account is based upon the following factors:

- No collective or impact bargaining anticipated for FY16.
- Legal trainings completed and no new regulatory changes anticipated that would require new legal training.
- Improved relationship with the AEA which has lead to a consistent trend of collaborative problem-solving over time, as evidenced by zero grievances in the last two years, and zero unfair labor practices in the last three years.

ANDOVER PUBLIC SCHOOLS
ANDOVER, MASSACHUSETTS
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FISCAL YEAR 2016

Revolving Summary

FY 2016 FOOD SERVICE BUDGET

**ANDOVER PUBLIC SCHOOLS
FOOD SERVICES BUDGET**

COUNTS	FY 2016
Breakfast & Lunch Programs	
Breakfast Counts	89,500
Lunch Counts	493,856
Equivalent Meal Counts	192,762
Total Meals	776,118
REVENUES:	FY 2016
Breakfast	\$ 62,000
Lunch	\$ 1,161,703
A La Carte	\$ 665,044
Fed/State Reimbursements	\$ 425,000
TOTAL REVENUES	\$ 2,313,747

EXPENSES:	FY 2016	Description
Training/memberships	\$12,000	Membership in SNA, training, conferences, travel (5750)
Van	\$1,500	Van, mileage (5710)
Small wares	\$66,546	Disposables, paper products (5405)
Food	\$950,000	Grocery, bread, produce, frozen, milk (5400)
Equip. Maint.	\$50,000	Preventive maintenance, repair, SFS/chemicals, contracted services (5200)
Uniforms	\$18,500	Staff uniforms / including stipends paid (5406, 5294)
Tech Services /POS	\$3,500	Service charges (5233)
Misc.	\$17,950	Misc., promotions, office supplies, printing, postage (5700, 5310, 5343, 5225)
Health / Insurance	\$220,000	Health Insurance (5206)
SUBTOTAL	\$1,339,996	
Salaries (5100)		
Administrative	\$153,882	Director, Asst. Director
Workers	\$778,252	Managers, utility workers, subs, assistant, driver, certification stipends
SUBTOTAL	\$932,134	
Capital Improvements (5800)	\$10,000	Expansion of snack program
SUBTOTAL	\$10,000	
Other		
POS System	\$5,000	Replace computers/monitors/key pads
SUBTOTAL	\$5,000	
TOTAL EXPENSES	\$2,287,130	
PROFIT / (LOSS)	\$ 26,617	

REVOLVING SUMMARY
FY16 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 Actual	269	168,853	1,086,511	137,700	1,134,561	1,023,389	186,131	1,209,520	(74,959)	93,894
FY12 Actual	254	93,894	1,025,127	191,825	971,002	665,312	176,477	841,789	129,213	223,107
FY13 Actual	263	223,107	1,002,335	171,000	1,023,160	779,268	170,639	949,907	73,253	296,360
FY14 Actual	266	296,360	1,040,419	189,695	1,021,724	844,140	171,551	1,015,691	6,033	302,393
FY15 Projected	279	302,393	891,616		1,081,311	880,428	188,706	1,069,134	12,177	314,570
FY16 Budget	279	314,570	1,080,000		1,080,000	898,037	207,577	1,105,613	(25,613)	288,956

* 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
FY04 Actual	29,538	51,990	17,484	34,506	64,044	31/29/60	45/33/78
FY05 Actual	64,044	73,313	109,464	(36,151)	27,893	37/34/71	49/44/93
FY06 Actual	27,893	73,328	77,108	(3,780)	24,113	26/27/53	49/41/90
FY07 Actual	24,113	96,009	61,340	34,669	58,782	32/40/72	45/50/95
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 Actual	5,058	98,112	103,028	(4,916)	142		
FY12 Actual	142	132,424	126,334	6,090	6,232		
FY13 Actual	6,232	166,836	111,749	55,087	61,319		
FY14 Actual	61,319	144,030	81,533	62,497	123,816		
FY15 Projected	123,816	125,000	113,471	11,529	135,345		
FY16 Budget	135,345	125,000	134,910	(9,910)	125,435		

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 Actual	71,791	422,642	426,795	(4,153)	67,638	(\$350/student, \$700 fam max.)
FY12 Actual	67,638	378,745	416,176	(37,431)	30,207	(\$350/student, \$700 fam max.)
FY13 Actual	30,207	514,217	456,545	57,672	87,879	(\$350/student, \$700 fam max.)
FY14 Actual	87,879	502,230	470,232	31,998	119,877	(\$350/student, \$700 fam max.)
FY15 Projected	119,877	500,000	509,339	(9,339)	110,538	(\$380/student, \$760 fam max.)
FY16 Budget	110,538	500,000	509,339	(9,339)	101,199	(\$380/student, \$760 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

REVOLVING SUMMARY
FY16 APPROVED BUDGET

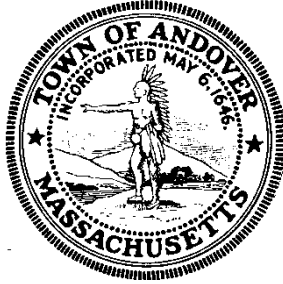
COLLINS CENTER					
	Beg. Bal.	Revenue	Expense	Net Inc.	End Bal.
FY04 Actual	17,765	130,437	109,614	20,823	38,588
FY05 Actual	38,588	148,837	139,885	8,952	47,540
FY06 Actual*	47,540	167,320	189,110	(21,790)	25,750
FY07 Actual*	25,750	200,949	213,149	(12,200)	13,550
FY08 Actual*	13,550	184,912	178,088	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 Actual*	290	236,674	225,116	11,558	11,848
FY12 Actual*	11,848	179,673	190,121	(10,448)	1,400
FY13 Actual*	1,400	216,335	182,234	34,101	35,501
FY14 Actual*	35,501	241,097	227,023	14,074	49,575
FY15 Projected*	49,575	180,000	180,000	-	49,575
FY16 Budget	49,575	180,000	180,000	-	49,575

* includes - health insurance costs beginning in FY06

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	-	505
FY08 Actual	100	505	33,465	33,000	465	970
FY09 Actual	100	970	33,385	34,355	(970)	-
FY10 Actual	200	0	72,300	66,000	6,300	6,300
FY11 Actual	200	6,300	69,560	65,000	4,560	10,860
FY12 Actual	200	10,860	72,075	65,000	7,075	17,935
FY13 Actual	200	17,935	82,620	65,644	16,976	34,911
FY14 Actual	200	34,911	43,314	65,994	(22,680)	12,231
FY15 Projected	200	12,231	62,140	65,554	(3,414)	8,817
FY16 Budget	200	8,817	59,000	59,000	-	8,817

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	(49,430)	22,313	\$300; \$600 family max
FY11 Actual	22,313	272,535	-	362,535	351,900	10,635	32,948	\$300; \$600 family max
FY12 Actual	32,948	416,263	49,975.00	366,288	358,454	7,834	40,782	\$300; \$600 family max
FY13 Actual	40,782	359,975	-	409,950	361,137	48,813	89,595	\$300; \$600 family max
FY14 Actual	89,595	409,425	-	409,425	366,779	42,646	132,241	\$300; \$600 family max
FY15 Projected	132,241	350,675	-	350,675	393,458	(42,783)	89,458	\$300; \$600 family max
FY16 Budget	89,458	350,675	-	350,675	365,000	(14,325)	75,133	\$300; \$600 family max

ANDOVER PUBLIC SCHOOLS
ANDOVER, MASSACHUSETTS
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FISCAL YEAR 2016

Appendices

Appendix A
2014 / 2015 Apartment Complex Summary
Student Totals From-

	A	B	C	D	E	F	G
1	Complex Name	Street Address	Total Students	Elementary	Middle	AHS	In-Town OOD
2	Memorial Cir	Memorial Cir	65	Bancroft 19	DMS 19	15	12
3	Avalon	460 River Road	35	High Plain 22	WHM 5	8	
4	Casco Crossing	168 River Road	31	High Plain 14	WHM 12	5	
5	Andover Place	Bulfinch Drive	63	High Plain 29	WHM 13	12	9
6	Brookside Estates	Brookside Drive	75	High Plain 37	WHM 18	17	3
7	Spring Valley Dr	Spring Valley Dr	15	High Plain 4	WHM 5	6	
8	Hamiltom Green, Windsor Green	311 Lowell St	102	Sanborn 63	WMS 18	12	9
9	Dale Street Apt.	18 Dale Street	48	South 24	WMS 10	10	4
10	Colonial Drive Condos	1 Colonial Drive	3	South 2	DMS 1	0	
11	Royal Crest	Crescent Drive	34	West El 12	WMS 9	7	6
12	Andover Terrace	Longwood Drive	28	West El 11	WMS 5	5	7
13	22 Railroad Apts	22 Railroad Street	9	West El 5		0 4	
14	Andover Commons	30 Railroad Street	6	West El 4	WMS 1	1	
15	Powder Mill Square	Powder Mill Square	12	West El 5	WMS 2	5	
16	Washington Park	Washington Park Dr	15	West El 5	WMS 5	5	
17	170 Haverhill St. Apts/Condo	170 Haverhill St.	4	West El 3		0 1	

Appendix B
Gifts to Schools - Over \$5,000

Date	Gift Title	Gift Recipient	Organization	Total
FY 2015	2014 2015			
Nov-14	Hylton Family Donation	South School	Hylton Family	\$ 15,000
Nov-14	Educational Purposes	Andover High School	K and R Jackson Foundation	\$5,000
Nov-14	WMS	West Middle School	West Middle School PAC	\$8,000
Oct-14	Learning by Design	West Middle School	3M Foundation	\$5,000
Aug-14	Mindstorm Kits	District	ACE	\$32,271
FY 2014	2013 2014			
May-14	Student Ipads	West Middle School	Educational Divide Reform	\$5,000
May-14	Global Scholarship Fund	Andover High School	Educational Divide Reform	\$5,000
Mar-14	Bancroft Playground	Bancroft Elementary School	Bancroft PTO	\$16,200
Nov-13	WeatherBug Station	All APS Schools	Andover Coalition for Education (ACE)	\$20,090
FY 2013	2012 2013			
Apr-13	Wood Hill Media Center Redesign	Wood High Middle School	Wood Hill PTO	\$10,000
Feb-13	Apple Graphics Lab	Andover High School	Andover Coalition for Education (ACE)	\$14,000
Feb-13	High Jump Pads	Andover High School	Andover Track Boosters	\$5,980
Jan-13	Visting Artist Program	All APS Schools	Andover Coalition for Education (ACE)	\$30,000
Jan-13	Hanging Systems for Artwork	All APS Schools	Andover Coalition for Education (ACE)	\$9,400
Oct-12	Baseball Field/Dugout Update	Andover Girls' Softball & AHS Softball Boosters	Andover Girls' Softball & AHS Softball Boosters	\$15,000
FY 2012	2011 2012			
Jun-12	Risers, costumes, music, piano	Andover High School	Andover Vocal Music Association	\$23,100
Jun-12	50 new 19" LCD Displays	All APS Schools	John Bowab - Visual Technology Solutions	\$9,000
Jan-12	Classroom Curriculum Materials	Andover High School	Pfizer	\$5,000
Jan-12	Classroom Curriculum Materials	Andover High School	Anonymous Donor	\$7,000
Jan-12	Interactive Whiteboard & Laptop	Bancroft School	Bancroft PTO	\$7,000
Jan-12	7 Interactive Whiteboards	High Plain School	High Plain PTO	\$22,800
FY 2011	2010 2011			
Jun-11	10 Interactive Whiteboards	Andover High School	Andover Coalition for Education (ACE)	\$50,000
Mar-11	Open Circle Staff Development	All APS Elementary Schools	Andover Coalition for Education (ACE)	\$23,600
Dec-10	Interactive Whiteboard & Laptop	South School	Pfizer	\$5,020
FY 2010	2009 2010			
Apr-10	Language Lab	Andover High School	Andover Coalition for Education (ACE)	\$108,319
Feb-10	1 Interactive Whiteboard	Doherty Middle School	Andover Coalition for Education (ACE)	\$3,162
Nov-09	Interactive Whiteboards	High Plain School	High Plain PTO	\$20,500
FY 2009	2008 2009			
	<i>No recorded gifts</i>			
FY 2008	2007 2008			
Apr-08	Physics Equipment	Doherty, West, Wood Hill Middle Schools	Andover Coalition for Education (ACE)	\$10,000
Nov-07	Engineering is Elementary Curric	All APS Elementary Schools	Andover Coalition for Education (ACE)	\$21,360
FY 2007	2006 2007			
Apr-07	Engineering Equipment	Doherty Middle School	Andover Coalition for Education (ACE)	\$7,000
FY 2006	2005 2006			
Apr-06	Expeditionary Learning	Wood Hill Middle School	Andover Coalition for Education (ACE)	\$40,000
Mar-06	Grants Coordinator Salary	All APS Schools	Andover Coalition for Education (ACE)	\$98,025
			Total Known Gifts to APS to date	\$656,827
<i>Note:</i>	<i>Prior to FY 11, there may have been gifts received by schools that are not recorded at the APS District Office, so they do not appear in this listing. All "Gifts to Schools" in excess of \$5,000 should be presented to Superintendent/School Committee for approval and recognition.</i>			
			As of 02/02/15	

Appendix C

How Does Andover's Per-Pupil Expenditure Compare to Other Districts?

To answer this question, we compared our per-pupil spending to thirty-three other school districts. The districts are either (a) on Andover's (both Town and Schools) "comparable district" list; (b) members of the CREST Collaborative; (c) in Boston Magazine's Top 25 list; or (d) neighbors to Andover. From this lists, you can see how Andover's spending compares with other high-performing districts.

District	FY 14 Per-Pupil Expenditure
1. Weston	21,653
2. Concord-Carlisle	20,446
3. Lincoln-Sudbury	18,116
4. Burlington	17,700
5. Dover-Sherborn	17,650
6. Newton	17,581
7. Lexington	17,496
8. Brookline	17,291
9. Bedford	17,226
10. Wellesley	17,108
11. Wayland	16,445
12. Harvard	15,523
13. Westwood	15,337
14. Hamilton-Wenham	15,187
15. Andover	15,185
16. Norwood	15,038
17. Sharon	15,021
18. Needham	15,020
19. Acton-Boxborough	14,937
20. Manchester-Essex	14,873
State Average	14,518
21. Billerica	14,385
22. Masconomet	14,266
23. Cohasset	13,913
24. Natick	13,550
25. Hopkinton	13,106
26. Arlington	13,085
27. Braintree	13,058
28. Holliston	12,986
29. Belmont	12,799
30. Winchester	12,579
31. Westford	12,529
32. Chelmsford	12,436
33. North Andover	11,889

Source: MA Department of Elementary and Secondary Education

The **average** per-pupil expenditure for districts on this list is \$15,292.

The **median** per-pupil expenditure for districts on this list is \$15,021.

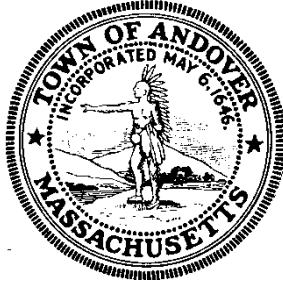
The **state-average** per-pupil expenditure is \$14,518.

The **Andover** per-pupil expenditure is \$15,185.

**Appendix D
APS Competitive Grant History - State, Federal, Private**

Submitted	Project Title		Total	APS	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16 (projected)	FY17 (projected)	FY18 (projected)
FY07	Leadership in America	US ED (TAH)	\$ 992,697	\$ 266,236	\$ 88,745	\$ 88,745									
FY08	Bancroft Early Literacy Intervention	DOE (574)	\$ 24,546	\$ 24,546	\$ 24,546										
FY08	Expanded Learning Time	DOE (226)	\$ 11,000	\$ 11,000	\$ 11,000										
FY08	Engineering: The Future by Design	DHE	\$ 258,832	\$ 116,106		\$ 51,534	\$ 64,572								
FY08	Essential School Health	DHHS	\$ 739,920	\$ 739,920		\$ 120,000	\$ 103,320	\$ 103,320	\$ 103,320	\$ 103,320	\$ 103,320	\$ 103,320	\$ (103,320)	\$ (103,320)	\$ (103,320)
FY08	CPO Equipment	ACE	\$ 10,000	\$ 10,000	\$ 10,000										
FY08	Comcast Technology Grant	Comcast	\$ 2,943	\$ 2,943		\$ 2,943									
FY09	Technology for Data-Driven Decisions	DESE (294)	\$ 86,482	\$ 62,500		\$ 62,500									
FY09	West Science & Engineering Fairs	GEMS	\$ 23,800	\$ 21,800		\$ 3,633	\$ 3,633	\$ 7,267	\$ 7,267						
FY09	Website Design	Content Management	\$ 40,000	\$ 40,000			\$ 40,000								
FY09	World Languages in the 21st Century	Home Foundation	\$ 20,000	\$ 20,000			\$ 20,000								
FY09	Andover is Active	US ED (PEP)	\$ 780,459	\$ 780,459			\$ 319,315	\$ 230,572	\$ 230,572						
FY10	Technology for Data-Driven Decisions	DESE (170)	\$ 81,482	\$ 30,000			\$ 30,000								
FY10	Green School, Green Community, Green W	Nickelodeon	\$ 5,000	\$ 5,000				\$ 5,000							
FY10	Confucius Classroom	Asia Society	\$ 52,000	\$ 52,000				\$ 10,000	\$ 7,000	\$ 11,000	\$ 11,000	\$ 13,000			
FY11	Schools of Distinction	Intel Foundation	\$ 5,000	\$ 5,000					\$ 5,000						
FY12	Technology Innovation Mini-Grants	Home Foundation	\$ 15,000	\$ 15,000					\$ 15,000						
FY12	Digital Curriculum Project	DESE (115)	\$ 49,442	\$ 19,777					\$ 19,777						
FY12	NECC Opportunities	DESE (115)	\$ 56,247	\$ 56,247					\$ 56,247						
FY13	100 Mile Club	ASAP Acceleration	\$ 1,000	\$ 1,000							\$ 1,000				
FY14	L'il Bits	AFE	\$ 750	\$ 750							\$ 750				
FY14	Shakespeare & Co	MCC	\$ 5,000	\$ 5,000							\$ 5,000				
FY14	Two Fiddles	MCC	\$ 1,800	\$ 1,800							\$ 1,800				
FY14	Spanish Dance	MCC	\$ 3,000	\$ 3,000							\$ 3,000				
FY14	Arts Club	ACC	\$ 400	\$ 400							\$ 400				
FY14	International Art	ACC	\$ 500	\$ 500							\$ 500				
FY14	Warrior Wake-Up	Natl Educators Assn	\$ 5,000	\$ 5,000							\$ -	\$ 5,000			
FY14	Shakespeare & Co	ACC	\$ 600	\$ 600							\$ 600				
FY14	Shakespeare & Co	AFE	\$ 1,000	\$ 1,000							\$ 1,000				
FY14	Shakespeare & Co	Andona	\$ 500	\$ 500							\$ 500				
FY14	South Snowshoes	Andona	\$ 1,650	\$ 1,650							\$ 1,250				
FY14	South Snowshoes	AFE	\$ 1,500	\$ 1,500							\$ 500				
FY14	WMS Music	Fender Music Foundatio	\$ 1,500	\$ 1,500							\$ 1,500				
FY14	New England Art & Literacy Project	US ED (AEMDD)	\$ 2,025,693	\$ 1,417,985								\$ 313,669	\$ (313,669)	\$ (313,669)	\$ (313,669)
			\$ 5,304,743	\$ 3,720,719	\$ 134,291	\$ 329,356	\$ 669,586	\$ 356,159	\$ 444,183	\$ 114,320	\$ 132,120	\$ 434,989	\$ (416,989)	\$ (416,989)	\$ (416,989)
Note: receipts to Andover are based on the initial budget, not final accounting															
Note: for multi-year awards, distribution by year is estimated based on initial budget, not final accounting															
Note: the DHE (STEM Pipeline) award used a non-standard fiscal year beginning in March; receipts were reported in the next fiscal year															
Note: The STEM Pipeline Fund and Essential School Health grants were reduced due to state budget constraints; future grant amounts are not guaranteed for ESHS															
Note: Andover was granted a two-year extension on the Essential School Health grant in FY13 (for FY14-15); Total/APS higher than reported last year															
Note: Numbers in parentheses are pending (may be denied)															
Note: Schools/teachers may have received or applied for other grants without GC assistance, which don't appear here															
												As of 02/11/15			

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



FISCAL YEAR 2016

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/ Print & Digital Textbooks, print & digital, are purchased as needed for enrollment increases, replacements for damaged books, or new adoptions to provide up-to-date or revised curriculum materials.
- 250 Digital Learning & Media The Digital Learning & Media department budgets salaries and expenses for school libraries, audio visual supplies, maintenance of equipment and security for the high school library. Digital Learning Specialists will serve as the school building's technology integration and information specialist.
- 260 Technology The Technology department budgets support staff salaries and expenses for student computers and related equipment, and materials for maintenance and repair.
- 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 & Therapy 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.

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- Print & Digital
250	DIGITAL LEARNING & MEDIA
260	TECHNOLOGY
270	GUIDANCE
280	EVALUATION & THERAPY SERVICES
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
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>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

<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

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		
45	COPY CENTER		