

ANDOVER PUBLIC SCHOOLS

FY21 RECOMMENDED BUDGET									
GENERAL FUNDS									
Acct.	Function	FY21 Total Recommended	FY20 Total Approved	Difference	Percent Change	FY19 Total Expended	FY18 Total Expended	FY17 Total Expended	FY16 Total Expended
110	School Committee	59,860	56,800	3,060	5.4%	42,903	57,112	54,902	40,565
111	Legal Services	375,000	300,000	75,000	25.0%	226,987	349,631	282,476	185,257
120	Superintendent's Office	520,345	501,196	19,149	3.8%	478,690	390,537	412,801	379,062
141	Asst. Superintendent's Office	553,264	536,565	16,699	3.1%	412,474	435,536	400,392	405,738
142	Human Resources	533,452	522,794	10,658	2.0%	444,660	574,961	546,153	522,923
143	Business Services	1,052,856	955,164	97,692	10.2%	1,132,068	1,074,610	1,041,101	996,598
144	GAP Reduction	0	0	0		90,821	0	0	0
210	Supervisors	2,414,718	2,379,754	34,964	1.5%	2,335,930	2,244,075	2,148,438	1,910,410
220	Principals	4,099,332	3,974,572	124,760	3.1%	3,796,980	3,696,834	3,570,109	3,492,464
230	Teaching	56,160,646	54,350,415	1,810,231	3.3%	51,667,160	49,734,613	48,074,220	46,177,382
230	Teaching-Kindergarten	0	75,000						
235	Professional Development	567,984	512,864	55,120	10.7%	549,606	454,413	460,880	401,802
240	Textbooks/Educational Software	982,757	946,453	36,304	3.8%	525,878	121,114	166,178	62,122
250	Digital Learning & Media	1,594,841	1,556,832	38,009	2.4%	1,439,494	1,369,627	1,296,163	1,161,425
260	Technology	107,359	117,300	(9,941)	-8.5%	69,966	74,034	135,206	121,841
270	Guidance & Social Workers	2,409,582	2,332,142	77,440	3.3%	2,228,128	2,122,923	2,092,517	2,045,262
280	Evaluation/Therapy	1,737,593	1,726,804	10,789	0.6%	1,512,036	1,433,467	1,374,883	1,371,913
320	Health Services	1,130,544	1,065,462	65,082	6.1%	932,229	893,442	891,355	845,479
331	Transp. - Reg. Educ.	2,007,382	2,155,928	(148,546)	-6.9%	1,985,213	1,984,153	1,907,770	1,818,370
332	Transp. - Special Educ.	2,622,759	1,995,233	627,526	31.5%	2,186,090	1,922,582	1,799,783	1,792,192
333	Transp. - Homeless	85,000	40,000	45,000	112.5%	61,882	41,576	20,202	12,590
351	Athletics	660,014	575,708	84,306	14.6%	569,611	559,467	518,472	444,901
352	Student Activities	182,167	162,604	19,563	12.0%	148,693	160,303	131,290	134,708
360	Building Security	49,334	48,366	968	2.0%	48,366	48,366	46,141	45,236
411	Custodial Services	2,277,028	2,232,273	44,755	2.0%	2,206,297	2,184,563	2,282,637	2,210,103
412	Building Operations	1,172,743	1,293,980	(121,237)	-9.4%	1,113,638	1,125,474	1,313,157	1,273,571
521	Medicare/Benefits	1,069,455	1,015,910	53,545	5.3%	993,926	946,881	917,502	882,200
730	Equipment	0				599	9,241	0	79,872
900	Prog. Other Districts	4,449,505	4,499,689	(50,184)	-1.1%	5,310,333	5,327,636	4,214,475	4,482,605
	Total	88,875,520	85,929,808	2,945,712	3.43%	82,510,658	79,337,171	76,099,203	73,296,591

Date 1/23/2020

FY21 SALARY BUDGET									
GENERAL FUNDS									
Acct.	Function	FY21 Total Recommended	FY20 Total Approved	Difference	Percent Change	FY19 Total Expended	FY18 Total Expended	FY17 Total Expended	FY16 Total Expended
110	School Committee	20,060	17,000	3,060	18.0%	16,125	17,550	14,100	12,975
120	Superintendent's Office	449,545	440,293	9,252	2.1%	415,042	339,762	356,593	338,909
141	Asst. Superintendent's Office	531,664	519,388	12,276	2.4%	412,474	422,471	387,858	390,670
142	Human Resources	354,102	343,444	10,658	3.1%	430,700	418,985	397,187	398,515
143	Business Services	897,323	820,658	76,665	9.3%	999,274	941,000	874,930	872,197
144	GAP Reduction	-	0	0					-
210	Supervisors	2,303,251	2,232,520	70,731	3.2%	2,208,128	2,111,646	2,084,492	1,850,399
220	Principals	3,822,819	3,729,106	93,713	2.5%	3,603,427	3,533,471	3,440,471	3,366,871
230	Teaching	54,861,542	53,246,240	1,615,302	3.0%	50,426,907	48,525,109	46,777,473	45,048,107
230	Teaching-Kindergarten	-	75,000						
235	Professional Development	175,500	150,000	25,500	17.0%	156,031	152,560	150,534	158,704
250	Digital Learning & Media	1,555,321	1,503,957	51,364	3.4%	1,375,036	1,301,956	1,162,017	1,102,236
260	Technology			0					-
270	Guidance & Social Workers	2,398,882	2,320,335	78,547	3.4%	2,219,047	2,113,571	2,074,547	2,036,479
280	Evaluation/Therapy	888,453	837,430	51,023	6.1%	786,711	646,762	389,815	458,864
320	Health Services	1,074,504	1,042,776	31,728	3.0%	917,226	874,983	872,886	827,030
331	Transportation	222,924	204,440	18,484	9.0%	185,287	186,837	193,888	170,662
351	Athletics	416,761	390,044	26,717	6.8%	380,947	431,561	336,255	327,385
352	Student Activities	178,087	158,604	19,483	12.3%	144,629	156,962	126,590	130,920
360	Building Security	49,334	48,366	968	2.0%	48,366	48,366	46,141	45,236
411	Custodial Services	2,127,921	2,086,439	41,482	2.0%	2,029,114	2,002,054	2,011,467	1,971,958
	Total	72,327,993	70,166,040	2,161,953	3.1%	66,754,471	64,225,606	61,697,244	59,508,117

Date

ANDOVER PUBLIC SCHOOLS

FY21 NON-SALARY BUDGET									
GENERAL FUNDS									
Acct.	Function	FY21 Total Recommended	FY20 Total Approved	Difference	Percent Change	FY19 Total Expended	FY18 Total Expended	FY17 Total Expended	FY16 Total Expended
110	School Committee	39,800	39,800	-	0.0%	26,778	39,562	40,802	27,590
111	Legal Services	375,000	300,000	75,000	25.0%	226,987	349,631	282,476	185,257
120	Superintendent's Office	70,800	60,903	9,897	16.3%	63,648	50,775	56,208	40,153
141	Asst. Superintendent's Office	21,600	17,177	4,423	25.7%	-	13,065	12,534	15,068
142	Human Resources	179,350	179,350	-	0.0%	13,960	155,976	148,966	124,408
143	Business Services	155,533	134,506	21,027	15.6%	132,794	133,610	166,171	124,401
144	Contingency	-	-	-	-	90,821			
210	Supervisors	111,467	147,234	(35,767)	-24.3%	127,802	132,429	63,946	60,011
220	Principals	276,513	245,466	31,047	12.6%	193,553	163,363	129,638	125,593
230	Teaching	1,299,104	1,104,175	194,929	17.7%	1,240,253	1,209,504	1,296,747	1,129,275
235	Professional Development	392,484	362,864	29,620	8.2%	393,575	301,853	310,346	243,098
240	Textbooks/Educational Software	982,757	946,453	36,304	3.8%	525,878	121,114	166,178	62,122
250	Digital Learning & Media	39,520	52,875	(13,355)	-25.3%	64,458	67,671	134,146	59,189
260	Technology	107,359	117,300	(9,941)	-8.5%	69,966	74,034	135,206	121,841
270	Guidance & Social Workers	10,700	11,807	(1,107)	-9.4%	9,081	9,352	17,970	8,783
280	Evaluation/Therapy	849,140	889,374	(40,234)	-4.5%	725,325	786,705	985,068	913,049
320	Health Services	56,040	22,686	33,354	147.0%	15,003	18,459	18,469	18,449
331	Transp. - Reg. Educ.	1,784,458	1,951,488	(167,030)	-8.6%	1,799,926	1,797,316	1,713,882	1,647,708
332	Transp. - Special Educ.	2,622,759	1,995,233	627,526	31.5%	2,186,090	1,922,582	1,799,783	1,792,192
333	Transp. - Homeless	85,000	40,000	45,000	112.5%	61,882	41,576	20,202	12,590
351	Athletics	243,253	185,664	57,589	31.0%	188,664	127,906	182,217	117,516
352	Student Activities	4,080	4,000	80	2.0%	4,064	3,341	4,700	3,788
411	Custodial	149,107	145,834	3,273	2.2%	177,183	182,509	271,170	238,145
412	Building Operations	1,172,743	1,293,980	(121,237)	-9.4%	1,113,638	1,125,474	1,313,157	1,273,571
521	Medicare/Benefits	1,069,455	1,015,910	53,545	5.3%	993,926	946,881	917,502	882,200
730	Equipment	-	-	-	-	599	9,241	-	79,872
900	Prog. Other Districts	4,449,505	4,499,689	(50,184)	-1.1%	5,310,333	5,327,636	4,214,475	4,482,605
	Total	16,547,527	15,763,768	783,759	5.0%	15,756,187	15,111,565	14,401,959	13,788,474