



ANDOVER PUBLIC SCHOOLS  
ANDOVER, MASSACHUSETTS

APPROVED BUDGET

FISCAL YEAR 2006

May 1, 2005

## Andover Public Schools Fiscal Year 2006 Budget

### An open letter to the citizens of Andover:

The School Department Budget for Fiscal Year 2006 totals **\$51,340,211**, and includes \$40,511,500 in personal services and \$10,788,711 in expenses. This budget represents a **5.64 percent increase** over the Fiscal Year 2005 budget. The major components of the increase are as follows:

- **Maintaining the current educational services** to our students.
- Responding to the continued growth of our in-district and out-of-district **Special Education costs**.
- A new **teachers 3 year contract**.
- Making a modest start on a **rebuilding process** to add/restore programs and positions lost over the past few years.

Our Capital Improvement Program request totals **\$ 2,644,000**, and is comprised of the following categories of projects:

SCH-1 **Health & Safety** - \$260,000

SCH-2 **Curriculum & Instruction** - \$568,000

SCH-3 **General Maintenance**- \$81,000

SCH-4 **Major Repairs/Renovations**- \$1,500,000

SCH-5 **School Security** - \$235,000

It is recommended that SCH-1 through SCH-3 be funded from the General Fund, and that SCH-4 and SCH-5 would be funded through borrowing.

### The process used to formulate this budget:

As in past years, this budget was developed by the Principals, their staff and district wide administrators, and reflects input from parents, and the School Committee. Improving student achievement is our primary goal, which establishes the following priorities:

1. Maintain small class sizes in our elementary schools.
2. Preserve the middle school team concept,
3. Enable all high school students to earn 7.5 course credits per year.

## Maintaining Services.

Last year Town Meeting approved a budget which allowed us to add teachers at the High School to ensure we met the Department of Education (DOE) time on learning mandate, and provide every student with the opportunity to earn 7.5 course credits per year.

We are pleased to report that we hired the teachers, added courses and the average course credits per student is approaching 7.5.

In FY 2006, our High School student enrollment will increase by approximately 50 students and exceed 1800 in total. This budget allows us to continue to meet both the DOE mandate and the 7.5 course credits goal. However, in order to provide the current level of educational services, we continue, reluctantly, to charge fees for several activities - athletics, high school parking, transportation for grades 7-12 and Middle School extracurricular activities - which have traditionally been covered by real estate taxes. After considerable discussion, we decided to maintain these fees at the current level in Fiscal Year 2006.

### User Fees

<u>Fee</u>	<u>Individual Cost</u>	<u>Revenue</u>
Athletics	\$250	\$200,000
Transportation	\$300	\$300,000
AHS Parking Permit	\$100	\$ 30,000
Middle School Fee	\$ 75	--

We understand that the burden imposed on parents by these fees is significant, and believe that this issue must be addressed by a plan to sequentially reduce these fees over a 2-4 year period.

Fees for the optional All- Day Kindergarten program will be increased in Fiscal Year 2006 from \$3,750 to \$4,350 in order to cover not only salary costs of the teachers and assistants, but also their health care costs.

The school budget is also supplemented by federal, state and private grants. In Fiscal Year 2005 the total exceeded \$1.8 million, and we continue to solicit additional grants, but both the state and federal government are limiting access to many of their grants.

Finally, it should be noted that parents, in addition to paying the fees discussed above, also contribute hundreds of thousands of dollars via PAC's, PTO's and Booster Clubs

## **Special Education Costs.**

Four factors continue to impact special education costs; an increasing number of students identified with special needs; continued referrals of young children identified with severe disabilities; behavioral and mental health issues, particularly at the secondary level; and increased costs for out of district placements.

Consequently, our preschool program has grown, and now serves more than 30 special needs students. We have increased staffing of special education assistants at all levels to avoid costly out of district placements. In fact, the number of out of district placements over the past 4 years has been relatively stable.

This remains an area of concern, because out of district tuition costs continue to increase. Fortunately, the state circuit breaker reimbursements for the most expensive placements increased in FY 2005, and we expect further improvement in FY 2006. Despite this, net out of district tuition will increase by almost \$190,000.

We are frequently asked how our Special Education programs compare to those of other communities. The most recent data available from the DOE for FY 2004 indicates that special education students represented 14.9 percent of Andover students, whereas the state average was almost 15.6 percent. Similarly, our special education costs were 17.64 percent of the total school budget, compared to a state average of 17.7 percent.

There is no doubt, however, that Special Education costs will continue to rise at a faster pace than other education costs, and hence will represent an increasing proportion of future school budgets.

## **Teacher Contract Settlement.**

We recently signed a 3 year contract with the teachers union. We believe that this settlement is fiscally and educationally responsible, and is fair and equitable both to the teachers and the citizens of Andover. The recommended budget incorporates the impact of this agreement.

## **Modest Rebuilding.**

The economic downturn across the state in Fiscal Year 2004 forced us to make significant cuts in programs and teachers at all three levels of our schools. Since then, we have added some positions at the High School to meet the DOE mandate for time on learning, and also increased the number of Special Education assistants to ensure that we maximize the probability of keeping students in district, rather than being transferred to expensive out of district schools. We have not restored any of the lost programs and resources at the middle and elementary schools. As part of this budget process we reviewed the recent School Improvement Plans from every school, and assembled a detailed list of requests/needs which are summarized below.

### Summary of Rebuilding Requests/Needs

Elementary Schools	\$1,867,401
Middle and High Schools	\$1,203,846
Special Education	<u>\$ 868,753</u>
Total	\$3,858,000

We believe that now is the time to start a modest rebuilding program, and we have incorporated \$375,000 in this budget to start that process. It is also apparent that over the subsequent three years, we need to provide funding to complete this rebuilding program in order to provide our students the level of education that they both need and deserve.

#### **How are our students and schools performing?**

Our students and schools continue to perform very, very well in many areas

- All students in the class of 2004 passed the MCAS
- Our average combined SAT scores were 1119
- In 2004, 273 students took 466 AP courses
- 94% of our students went to post secondary education
- AHS was ranked 22<sup>nd</sup> in the state by Boston Magazine
- Our athletic program was ranked second in the state by the Boston Globe for combined girls and boys winning percentage
- In 2005, we had 4 semi-finalists and 14 commended National Merit Scholars
- 98.6% of our teachers are rated “highly qualified” by the federal NCLB standard

We are concerned, however, that unless we pursue the rebuilding program summarized above we will jeopardize our ability to provide the quality education our students need to succeed in this increasingly competitive world.

We deeply appreciate the generous support that the citizens and officials of Andover have provided to our schools for many years. We hope that you will continue that tradition by supporting our efforts to rebuild programs and improve the quality of education for our students.

Respectfully submitted,

Anthony H. James, Chairman  
Andover School Committee

FISCAL YEAR 2006 BUDGET SUMMARY

**OPERATING BUDGET**

Salaries	\$40,551,500
Expenses (Supplies, transportation, utilities, etc.)	\$6,322,263
Fees/Permits/Other (Athletics, transportation, etc.)	(\$651,500)
Net Operating	\$46,222,263

**OUT-OF-DISTRICT  
SPECIAL EDUCATION**

Circuit Breaker Funding (est.)	(\$1,230,321)
Net Special Education	\$5,117,948

**TOTAL GENERAL FUND BUDGET** \$51,340,211

**FY2006 TOTAL BUDGET SUMMARY  
May 1, 2005**

Acct.#	Summary Budget Description	FY-2000 Expended	FY-2001 Expended	FY-2002 Expended	FY-2003 Expended	FY-2004 Expended	FY-2005 Budget	FY-2006 Approved
110	School Committee	17,895	18,002	15,604	16,161	19,076	27,824	37,824
111	Legal Services	99,866	107,041	116,962	104,779	210,971	89,000	89,000
120	Supt.'s Office	167,405	187,419	187,477	196,318	203,531	222,323	229,710
141	Asst. Supt.'s Office	143,907	159,585	163,646	134,589	172,389	179,335	208,816
142	Human Resources	301,422	369,121	360,229	323,474	330,149	381,455	421,661
143	Business Department	672,144	671,142	727,949	743,002	705,794	762,784	798,655
144	Contingency/Compensation	0	0	0	70,000	0	84,867	10,000
210	Supervisors	782,124	893,848	998,993	989,780	954,106	983,890	973,365
220	Principals	1,668,207	1,750,118	1,899,511	2,117,843	2,206,008	2,220,456	2,343,493
230	Teaching	22,415,194	24,213,609	26,134,858	28,036,629	27,868,370	29,078,255	30,975,276
235	Professional Development	419,040	421,008	352,627	346,347	243,947	261,237	262,337
240	Textbooks	241,206	428,918	583,581	234,528	224,450	175,053	75,053
250	Library/Media	544,270	641,512	670,042	681,467	583,565	572,002	587,044
260	Technology	606,713	672,934	755,576	929,012	930,539	966,974	1,126,530
270	Guidance	707,711	729,140	742,075	791,195	840,768	844,966	901,154
280	Evaluation	719,589	758,266	891,584	1,081,137	1,084,266	1,151,105	1,229,420
320	Health Services	295,234	314,047	327,532	384,932	428,044	424,150	427,363
331	Transp. - Reg. Educ.	1,055,599	1,123,186	1,216,265	1,265,475	1,137,047	1,014,873	1,164,351
332	Transp. - Special Educ.	717,509	813,537	1,032,912	1,189,734	1,264,388	1,414,801	1,364,801
333	Transp. - Homeless				31,973	114,869	100,000	0
351	Athletics	461,877	467,258	510,444	373,628	420,573	349,979	361,225
352	Student Activities	114,465	119,147	143,318	44,938	61,933	61,933	63,647
411	Custodial Services	1,508,248	1,490,097	1,622,910	1,870,944	1,795,705	1,813,013	1,872,703
412	Building Operations	967,015	999,324	855,266	1,237,047	1,196,595	1,464,977	1,609,576
521	Fixed Charges	275,085	306,026	352,750	636,638	427,208	440,835	454,060
730	Equipment	86,028	72,983	76,103	6,558	28,862	0	0
900	Prog. Other Districts	1,981,144	2,327,212	2,948,714	3,383,898	3,459,765	3,513,300	3,753,147
<b>Grand Total</b>		<b>\$36,968,897</b>	<b>\$40,054,480</b>	<b>\$43,686,928</b>	<b>\$47,222,027</b>	<b>\$46,912,920</b>	<b>\$48,599,387</b>	<b>\$51,340,211</b>

**FY2006 PERSONAL SERVICES BUDGET SUMMARY**  
**May 1, 2005**

Acct.#	Salary Budget Description	FY-2000	FY-2001	FY-2002	FY-2003	FY-2004	FY-2005	FY-2006
		Expended	Expended	Expended	Expended	Expended	Budget	Approved
110	School Committee	7,950	7,800	8,100	9,500	10,050	10,500	10,500
120	Supt.'s Office	156,511	171,912	172,491	180,839	190,159	204,930	212,317
141	Asst. Supt.'s Office	135,216	145,828	147,878	119,838	158,163	159,735	189,216
142	Human Resources	147,073	155,618	157,207	175,684	206,791	236,674	276,880
143	Business Department	493,477	487,824	528,577	552,507	556,384	581,468	617,339
144	Contingency/Compensation						90,281	
210	Supervisors	758,583	866,011	969,256	958,672	926,034	948,312	937,787
220	Principals	1,581,251	1,652,875	1,788,925	1,979,083	2,102,119	2,107,916	2,230,953
230	Teaching	21,896,887	23,684,103	25,413,148	27,303,564	27,249,998	28,284,445	30,196,880
235	Professional Development	276,770	250,339	242,566	190,228	94,791	76,663	77,763
250	Library/Media	491,708	582,321	597,704	608,873	532,745	517,995	533,037
260	Technology	530,711	582,819	640,529	838,361	830,176	860,558	920,114
270	Guidance	683,530	707,423	726,121	775,545	827,141	821,071	877,259
280	Evaluation	289,455	339,501	400,739	552,729	606,775	631,760	710,075
320	Health Services	284,604	304,011	318,661	373,545	416,389	412,080	415,293
331	Transportation	105,615	112,624	122,276	150,025	164,330	155,951	166,991
351	Athletics	333,348	337,006	365,665	373,628	408,073	349,979	361,225
352	Student Activities	113,452	118,003	142,716	44,938	61,933	61,933	63,647
411	Custodial Services	1,409,639	1,387,881	1,518,527	1,758,002	1,685,263	1,694,534	1,754,224
<b>Salaries Total</b>		<b>\$29,695,779</b>	<b>\$31,893,899</b>	<b>\$34,261,086</b>	<b>\$36,945,561</b>	<b>\$37,027,316</b>	<b>\$38,206,785</b>	<b>\$40,551,500</b>

**FY2006 EXPENSE BUDGET SUMMARY**  
**May 1, 2005**

Acct.#	Expense Budget Description	FY-2000	FY-2001	FY-2002	FY-2003	FY-2004	FY-2005	FY-2006
		Expended	Expended	Expended	Expended	Expended	Budget	Approved
110	School Committee	9,945	10,202	7,504	6,661	9,026	17,324	27,324
111	Legal Services	99,866	107,041	116,962	104,779	210,971	89,000	89,000
120	Supt.'s Office	10,894	15,507	14,986	15,480	13,372	17,393	17,393
141	Asst. Supt.'s Office	8,691	13,757	15,768	14,751	14,226	19,600	19,600
142	Human Resources	154,348	213,503	203,022	147,790	123,358	144,781	144,781
143	Business Department	178,668	183,318	199,372	190,495	149,409	181,316	181,316
144	Contingency/Compensation						-5,414	10,000
210	Supervisors	23,541	27,837	29,737	31,107	28,073	35,578	35,578
220	Principals	86,956	97,243	110,586	138,760	103,889	112,540	112,540
230	Teaching	518,306	529,506	721,710	733,065	618,372	793,810	778,396
235	Professional Development	142,270	170,669	110,061	156,118	149,156	184,574	184,574
240	Textbooks	241,206	428,918	583,581	234,528	224,450	175,053	75,053
250	Library/Media	52,562	59,191	72,338	72,595	50,820	54,007	54,007
260	Technology	76,002	90,115	115,047	90,651	100,363	106,416	206,416
270	Guidance	24,182	21,717	15,954	15,651	13,627	23,895	23,895
280	Evaluation	430,134	418,765	490,845	528,408	477,491	519,345	519,345
320	Health Services	10,630	10,036	8,871	11,387	11,655	12,070	12,070
331	Transp. - Reg. Educ.	949,984	1,010,562	1,093,989	1,115,450	972,717	858,922	997,360
332	Transp. - Special Educ.	717,509	813,537	1,032,912	1,189,734	1,264,388	1,414,801	1,364,801
333	Transp. - Homeless				31,973	114,869	100,000	0
351	Athletics	128,529	130,252	144,779		12,500	0	0
352	Student Activities	1,013	1,144	602	0	0	0	0
411	Custodial	98,610	102,216	104,383	112,942	110,442	118,479	118,479
412	Building Operations	967,015	999,324	855,266	1,237,047	1,196,595	1,464,977	1,609,576
521	Fixed Charges	275,085	306,026	352,750	636,638	427,208	440,835	454,060
730	Equipment	86,028	72,983	76,103	6,558	28,862	0	0
900	Prog. Other Districts	1,981,144	2,327,212	2,948,714	3,383,898	3,459,765	3,513,300	3,753,147
<b>Expense Total</b>		<b>\$7,273,118</b>	<b>\$8,160,581</b>	<b>\$9,425,842</b>	<b>\$10,206,467</b>	<b>\$9,885,604</b>	<b>\$10,392,602</b>	<b>\$10,788,711</b>

**OCTOBER 1 STUDENT ENROLLMENT BY SCHOOL 1999-04 ACTUAL THROUGH 2005-09 PROJECTED**

	Bancroft	High Plain	Sanborn	Shawsheen	South	West Elem.	Doherty MS	West MS	Wood Hill MS	High School	Total
'99-'00 Actual	619		481	276	612	840	753	683		1,568	5,832
'00-'01 Actual	598		491	291	618	804	793	679		1,639	5,913
'01-'02 Actual	578		497	292	618	783	803	723		1,637	5,931
'02-'03 Actual	441	548	369	262	569	604	586	500	439	1,691	6,009
'03-'04 Actual	419	569	373	277	553	597	566	496	409	1,739	5,998
<b>04-'05 Current</b>	<b>451</b>	<b>535</b>	<b>363</b>	<b>280</b>	<b>546</b>	<b>618</b>	<b>569</b>	<b>487</b>	<b>395</b>	<b>1,762</b>	<b>6,006</b>
'05-'06 Projected	453	536	348	276	532	645	567	476	381	1,812	6,026
'06-'07 Projected	459	524	347	278	525	614	560	476	385	1,764	5,932
'07-'08 Projected	465	529	346	274	539	612	551	464	374	1,741	5,895
'08-'09 Projected	485	517	355	278	547	589	547	460	371	1,697	5,846
'09-'10 Projected	488	510	351	286	536	593	538	453	365	1,689	5,809

**PROJECTED BY LEVEL**

	ELEMENTARY	MIDDLE	HIGH	TOTAL
<b>04-'05 Current</b>	2,793	1,451	1,762	6,006
'05-'06 Projected	2,790	1,424	1,812	6,026
'06-'07 Projected	2,747	1,421	1,764	5,932
'07-'08 Projected	2,765	1,389	1,741	5,895
'08-'09 Projected	2,771	1,378	1,697	5,846
'09-'10 Projected	2,764	1,356	1,689	5,809

**TOTAL SCHOOL DEPARTMENT STAFFING (HISTORY FULL-TIME EQUIVALENCIES)**

	<b>FY2000 Actual</b>	<b>FY2001 Actual</b>	<b>FY2002 Actual</b>	<b>FY2003 Actual</b>	<b>FY2004 Actual</b>	<b>FY2005 Budget</b>	<b>FY2006 Approved</b>	<b>FY2006 Approved</b>
<b>Total:</b>	651.16	669.89	694.91	739.00	692.45	724.63	732.79	\$40,551,500
<b>Change from prior year:</b>	30.26	18.73	25.02	44.09	-46.55	32.18	8.16	
<b>Change FY2000 to FY2006 Approved:</b>							81.63	
<b>Regular Education</b>	390.57	397.66	411.56	421.73	375.40	394.65	399.01	\$24,744,057
<b>Change from prior year:</b>	22.94	7.09	13.90	10.17	-46.33		4.36	
<b>Change FY2000 to FY2006 Approved:</b>							8.44	
<b>Special Education</b>	133.52	138.66	146.88	170.33	179.41	195.16	201.05	\$8,647,570
<b>Change from prior year:</b>	5.99	5.14	8.22	23.45	9.08		5.89	
<b>Change FY2000 to FY2006 Approved:</b>							67.53	
<b>Undistributed</b>	127.07	133.57	136.47	146.94	137.64	134.82	132.73	\$7,159,873
<b>Change from prior year:</b>	1.33	6.50	2.90	10.47	-9.30		-2.09	
<b>Change FY2000 to FY2006 Approved:</b>							5.66	



## 100 ACCOUNTS

## ADMINISTRATIVE SERVICES

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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's Office:	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. Supt.'s Office:	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"> <li>● Financial management, accounting, budgeting, payroll, accounts payable and purchasing;</li> <li>● Collection and processing of user fees and review and determination of waiver requests;</li> <li>● Transportation, planning and coordination;</li> <li>● Information Systems in support of financial services, transportation, school registration, grading, attendance, guidance and Special Education;</li> <li>● System wide emergency management planning and implementation;</li> <li>● Facilities management including fuel, utilities and custodial oversight, liaison to maintenance department and capital planning;</li> <li>● Food services oversight and</li> <li>● System wide copying services, including the Town and PTOs</li> </ul>
144 Contingency Account:	Funds may be reserved by the School Committee in this account for negotiated settlements, contracts to be bid, special projects or anticipated budgetary risks.

	FY2000 EXPENDED	FY2001 EXPENDED	FY2002 EXPENDED	FY2003 EXPENDED	FY2004 EXPENDED	FY2005 BUDGET	FY2006 APPROVED
110 <u>SCHOOL COMMITTEE</u>							
	<i>PERSONAL SERVICES</i>						
5120 NON-CERTIFIED SUPPORT	7,950	7,800	8,100	9,500	7,800	7,800	7,800
5130 NON-CERTIFIED OTHER					2,250	2,700	2,700
SUB TOTAL PERSONAL SERVICES	7,950	7,800	8,100	9,500	10,050	10,500	10,500
SUB TOTAL EXPENSES	9,945	10,202	7,504	6,661	9,026	17,324	27,324
TOTAL SCHOOL COMMITTEE	17,895	18,002	15,604	16,161	19,076	27,824	37,824
111 <u>LEGAL SERVICES</u>							
	<i>PERSONAL SERVICES</i>						
5120 NON-CERTIFIED SUPPORT							
5130 NON-CERTIFIED OTHER							
SUB TOTAL PERSONAL SERVICES	0	0	0	0	0	0	0
SUB TOTAL EXPENSES	99,866	107,041	116,962	104,779	210,971	89,000	89,000
TOTAL LEGAL SERVICES	99,866	107,041	116,962	104,779	210,971	89,000	89,000
120 <u>SUPERINTENDENT'S OFFICE</u>							
	<i>PERSONAL SERVICES</i>						
5110 PROFESSIONAL SALARIES	109,200	123,775	122,533	127,810	134,277	135,593	138,674
5120 NON-CERTIFIED SUPPORT	47,311	48,137	49,958	53,028	55,882	55,669	59,228
5130 NON-CERTIFIED OTHER						13,668	14,415
SUB TOTAL PERSONAL SERVICES	156,511	171,912	172,491	180,839	190,159	204,930	212,317
SUB TOTAL EXPENSES	10,894	15,507	14,986	15,480	13,372	17,393	17,393
TOTAL SUPERINTENDENT	167,405	187,419	187,477	196,318	203,531	222,323	229,710
141 <u>ASSISTANT SUPERINTENDENT'S OFFICE</u>							
	<i>PERSONAL SERVICES</i>						
5110 PROFESSIONAL SALARY	98,510	107,760	107,843	77,432	113,812	113,622	122,031
5120 NON-CERTIFIED SUPPORT	36,706	38,068	40,035	42,406	44,352	43,841	65,685
5120 NON-CERTIFIED SUPPORT						2,272	1,500
SUB TOTAL PERSONAL SERVICES	135,216	145,828	147,878	119,838	158,163	159,735	189,216
SUB TOTAL EXPENSES	8,691	13,757	15,768	14,751	14,226	19,600	19,600
TOTAL ASST. SUPERINTENDENT	143,907	159,585	163,646	134,589	172,389	179,335	208,816

142	<u>HUMAN RESOURCES</u>							
		<i>PERSONAL SERVICES</i>						
5120	NON-CERTIFIED SUPPORT	147,073	155,618	157,207	175,684	206,791	234,274	274,480
5130	NON-CERTIFIED OTHER						2,400	2,400
	SUB TOTAL PERSONAL SERVICES	147,073	155,618	157,207	175,684	206,791	236,674	276,880
	SUB TOTAL EXPENSES	154,348	213,503	203,022	147,790	123,358	144,781	144,781
	TOTAL HUMAN RESOURCES	301,422	369,120	360,229	323,474	330,149	381,455	421,661
143	<u>BUSINESS SERVICES</u>							
		<i>PERSONAL SERVICES</i>						
5120	NON-CERTIFIED SUPPORT	493,477	205,245	528,578	552,507	313,210	263,714	275,530
5130	NON-CERTIFIED OTHER		282,580			243,174	317,754	341,809
	SUB TOTAL PERSONAL SERVICES	493,477	487,824	528,578	552,507	556,384	581,468	617,339
	EXPENSES	178,668	183,318	199,372	190,495	149,409	335,076	335,076
	TRANSFERS						-153,760	-153,760
	SUB TOTAL EXPENSES	178,668	183,318	199,372	190,495	149,409	181,316	181,316
	TOTAL BUSINESS SERVICES	672,144	671,142	727,950	743,002	705,793	762,784	798,655
144	<u>CONTINGENCY / COMPENSATION</u>							
		<i>PERSONAL SERVICES</i>						
5110	SALARIES					70,000	90,281	0
	SUB TOTAL PERSONAL SERVICES	0	0	0	0	70,000	90,281	0
	SUPPLIES/MATERIALS							10,000
	REVENUE					-70,000	-5,414	
	SUB TOTAL EXPENSES	0	0	0	0	-70,000	-5,414	10,000
	TOTAL CONTINGENCY	0	0	0	70,000	0	84,867	10,000

Department / Program	FY2000 <u>Actual</u>	FY2001 <u>Actual</u>	FY2002 <u>Actual</u>	FY2003 <u>Actual</u>	FY2004 <u>Actual</u>	FY2005 <u>Budget</u>	FY2006 <u>APPROVED</u>	FY2006 <u>APPROVED</u>
100 CENTRAL OFFICE								
<u>School Committee</u>								\$10,500
<u>Superintendent</u>	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Administrative Assistant	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	
<b>Sub Total Positions:</b>	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$212,317
<u>Assistant Superintendent</u>	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Clerical Support							<u>0.41</u>	
<b>Sub Total Positions:</b>	2.00	2.00	2.00	2.00	2.00	2.00	2.41	\$189,216
<u>Business Administrator</u>	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
School Accountant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
AP/GL/AR Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Payroll Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Purchasing Coordinator	0.30	0.30	0.30	0.30	0.30	0.30	0.30	
Purchasing/Transportation Assistant	1.00	1.00	1.00	1.00	0.70	0.70	0.70	
Collins Center Manager	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Copy Center Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Business Office Generalist			<u>1.00</u>	<u>0.50</u>	<u>0.40</u>	<u>0.40</u>		
<b>Sub Total Positions:</b>	7.80	7.80	8.80	8.30	7.90	7.90	7.50	\$459,601
<u>Central Purchasing Coordinator</u>	<u>0.20</u>	<u>0.20</u>	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>	
<b>Sub Total Positions:</b>	0.20	0.20	0.40	0.40	0.40	0.40	0.40	\$28,358
<u>Human Resources Administrator</u>	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Benefits Administrator (1)	[1.00]	[1.00]	[1.00]	[1.00]	[1.00]	[1.00]	[1.00]	
Benefits Administrator Assistant						0.50	1.00	
Human Resources IS Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Human Resources Generalist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Human Resources Generalist						1.00	0.51	
Substitute Teacher Caller	<u>0.55</u>	<u>0.55</u>	<u>0.57</u>	<u>0.57</u>	<u>0.57</u>	<u>0.57</u>	<u>0.57</u>	
<b>Sub Total Positions:</b>	3.55	3.55	3.57	3.57	4.57	4.57	5.08	\$276,880
<u>Information Systems Manager</u>	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Information Systems Specialist	<u>1.35</u>	<u>0.85</u>	<u>0.85</u>	<u>0.85</u>	<u>0.85</u>	<u>0.85</u>	<u>0.85</u>	
<b>Sub Total Positions:</b>	2.35	1.85	1.85	1.85	1.85	1.85	1.85	\$129,380
<u>Contingency</u>								\$0
<b>Total:</b>	17.90	17.40	18.62	18.12	18.72	18.72	19.24	\$1,306,252
<b>Change from prior year:</b>		-0.50	1.22	-0.50	0.60	0.00	0.52	
<b>Change FY2000 to FY2006 APPROVED:</b>							1.34	
(1) Not paid from General Fund after FY1999								

- 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: Textbooks are purchased as needed for enrollment increases, replacements for damaged books, or new adoptions to provide up-to-date or revised curriculum materials.
- 250 Library/Media: The Media/Library department budgets salaries and expenses for school libraries, audio visual supplies, maintenance of equipment and security for the high school library.
- 260 Technology: The Technology department budgets professional and 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 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.

	FY2000 EXPENDED	FY2001 EXPENDED	FY2002 EXPENDED	FY2003 EXPENDED	FY2004 EXPENDED	FY2005 BUDGET	FY2006 APPROVED
210 SUPERVISORS							
	<i>PERSONAL SERVICES</i>						
5110 PROFESSIONAL SALARY	669,050	776,873	861,465	825,620	807,872	826,907	795,833
5120 NON-CERTIFIED SUPPORT	89,534	89,138	107,791	133,052	118,161	121,405	141,954
SUB TOTAL PERSONAL SERVICES	758,583	866,011	969,256	958,672	926,034	948,312	937,787
SUB TOTAL EXPENSES	23,541	27,837	29,737	31,107	28,073	35,578	35,578
TOTAL SUPERVISORS	782,125	893,848	998,993	989,780	954,107	983,890	973,365

Department / Program	FY2000 <u>Actual</u>	FY2001 <u>Actual</u>	FY2002 <u>Actual</u>	FY2003 <u>Actual</u>	FY2004 <u>Actual</u>	FY2005 <u>Budget</u>	FY2006 <u>APPROVED</u>	FY2006 <u>APPROVED</u>
210 SUPERVISORS								
<u>Technology Director</u>	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
<b>Sub Total Positions:</b>	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$97,895
<u>Fine Arts Coordinator</u>	0.80	0.80	0.50	0.50	0.00	0.00	0.00	
Administrative Assistant	0.41	0.41	0.41	0.41	0.41	0.41	0.21	
<b>Sub Total Positions:</b>	1.21	1.21	0.91	0.91	0.41	0.41	0.21	\$8,252
<u>Health Coordinator</u>	0.60	0.60	0.60	0.60	0.50	0.50	0.50	
Administrative Assistant	0.41	0.41	0.41	0.41	0.41	0.41	0.21	
<b>Sub Total Positions:</b>	1.01	1.01	1.01	1.01	0.91	0.91	0.71	\$53,661
<u>Physical Education Coordinator</u>	0.80	0.80	0.80	0.40	0.50	0.50	0.50	
Administrative Assistant	0.41	0.41	0.41	0.41	0.41	0.41	0.41	
<b>Sub Total Positions:</b>	1.21	1.21	1.21	0.81	0.91	0.91	0.91	\$60,592
<u>Pupil Personnel Administrator</u>	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Assistant PP Administrator	0.54	0.54	0.54	0.54	0.54	0.54	0.54	
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Program Heads	2.60	2.60	3.60	3.80	3.80	3.80	3.80	
Office Assistant	0.82	0.82	0.82	2.32	1.82	1.77	1.80	
<b>Sub Total Positions:</b>	5.96	5.96	6.96	8.66	8.16	7.57	7.60	\$498,926
<u>Program Advisors (AHS)</u>	3.60	3.60	3.60	2.60	2.60	2.60	2.60	
<b>Sub Total Positions:</b>	3.60	3.60	3.60	2.60	2.60	2.60	2.60	\$210,761
<u>Other</u>								\$7,700
<b>Total:</b>	13.99	13.99	14.69	14.99	13.99	13.40	13.03	\$937,787
<b>Change from prior year:</b>		0.00	0.70	0.30	-1.00	-0.59	-0.37	
<b>Change FY2000 to FY2006 APPROVED:</b>							-0.96	

	FY2000 EXPENDED	FY2001 EXPENDED	FY2002 EXPENDED	FY2003 EXPENDED	FY2004 EXPENDED	FY2005 BUDGET	FY2006 APPROVED
220 PRINCIPAL'S OFFICE							
<i>PERSONAL SERVICES</i>							
5110 PROFESSIONAL SALARY	1,195,186	1,244,661	1,383,296	1,465,268	1,545,841	1,535,300	1,601,373
5120 NON-CERTIFIED SUPPORT	377,433	373,474	395,236	513,815	546,662	572,616	617,830
5130 NON-CERTIFIED OTHER	8,633	7,741	10,393		9,616		11,750
SUB TOTAL PERSONAL SERVICES	1,581,251	1,625,875	1,788,925	1,979,083	2,102,119	2,107,916	2,230,953
SUB TOTAL EXPENSES	86,956	124,243	110,586	138,760	103,889	112,540	112,540
TOTAL PRINCIPALS OFFICE	1,668,207	1,750,118	1,899,511	2,117,843	2,206,008	2,220,456	2,343,493

Department / Program	FY2000 <u>Actual</u>	FY2001 <u>Actual</u>	FY2002 <u>Actual</u>	FY2003 <u>Actual</u>	FY2004 <u>Actual</u>	FY2005 <u>Budget</u>	FY2006 <u>APPROVED</u>	FY2006 <u>APPROVED</u>
220 PRINCIPALS								
<u>Elementary School Principals</u>	5.00	5.00	5.00	6.00	6.00	6.00	6.00	
Assistant Principals	3.00	3.00	3.00	1.00	1.00	1.00	1.00	
Adm. Assistants and Office Support	<u>6.44</u>	<u>6.44</u>	<u>6.44</u>	<u>7.67</u>	<u>7.87</u>	<u>7.87</u>	<u>7.87</u>	
Sub Total Positions:	14.44	14.44	14.44	14.67	14.87	14.87	14.87	\$1,011,495
<u>Middle School Principals</u>	2.00	2.00	3.00	3.00	3.00	3.00	3.00	
Assistant Principals	2.00	2.00	2.00	3.00	3.00	3.00	3.00	
Adm. Assistants and Office Support	<u>3.64</u>	<u>3.64</u>	<u>3.64</u>	<u>5.05</u>	<u>5.05</u>	<u>5.46</u>	<u>5.46</u>	
Sub Total Positions:	7.64	7.64	8.64	11.05	11.05	11.46	11.46	\$775,098
<u>High School Principal</u>	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Assistant Principals	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
Adm. Assistants and Office Support	<u>3.64</u>	<u>3.64</u>	<u>3.64</u>	<u>3.64</u>	<u>3.64</u>	<u>3.64</u>	<u>3.64</u>	
Sub Total Positions:	6.64	6.64	6.64	6.64	6.64	6.64	6.64	\$432,610
<u>Other</u>								\$11,750
<b>Total:</b>	28.72	28.72	29.72	32.36	32.56	32.97	32.97	\$2,230,953
Change from prior year:		0.00	1.00	2.64	0.20	0.41	0.00	
Change FY2000 to FY2006 APPROVED:							4.25	

	FY2000 EXPENDED	FY2001 EXPENDED	FY2002 EXPENDED	FY2003 EXPENDED	FY2004 EXPENDED	FY2005 BUDGET	FY2006 APPROVED
230 TEACHING SERVICES							
	<i>PERSONAL SERVICES</i>						
5110 PROFESSIONAL SALARY	20,559,547	22,184,600	23,741,227	25,175,776	24,995,506	25,847,936	27,529,525
5130 NON-CERTIFIED OTHER	1,337,341	1,436,802	1,671,921	2,127,788	2,254,492	2,436,509	2,667,355
SUB TOTAL PERSONAL SERVICES	21,896,887	23,621,403	25,413,148	27,303,564	27,249,998	28,284,445	30,196,880
	518,306	592,206	721,710	733,065	648,372	823,810	808,396
<b>HIGH SCHOOL PARKING</b>					-30,000	-30,000	-30,000
SUB TOTAL EXPENSES	518,306	592,206	721,710	733,065	618,372	793,810	778,396
TOTAL TEACHING SERVICES	22,415,194	24,213,609	26,134,858	28,036,629	27,868,370	29,078,255	30,975,276

Department / Program	FY2000 <u>Actual</u>	FY2001 <u>Actual</u>	FY2002 <u>Actual</u>	FY2003 <u>Actual</u>	FY2004 <u>Actual</u>	FY2005 <u>Budget</u>	FY2006 <u>APPROVED</u>	FY2006 <u>APPROVED</u>
230 INSTRUCTION								
System								\$1,247,004
Regular Ed. Teachers - Elementary	155.50	160.60	162.11	159.20	143.00	145.50	149.95	\$9,183,940
Special Ed. Teachers - Elementary	35.45	38.45	37.75	45.88	45.68	49.73	47.68	\$2,824,897
Regular Ed. Assistants - Elementary	29.71	29.40	30.39	39.54	29.12	29.12	30.46	\$670,101
Special Ed. Assistants - Elementary	39.18	38.90	40.54	44.47	51.59	61.98	65.57	\$1,299,217
*504* Assistants	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.71</u>	<u>2.00</u>	<u>2.29</u>	<u>2.02</u>	\$38,129
<b>Sub Total Positions:</b>	259.84	267.35	270.79	291.80	271.39	288.62	295.68	
Regular Ed. Teachers - Middle School	85.10	87.30	90.20	95.60	88.00	89.40	89.51	\$5,296,547
Special Ed. Teachers - Middle School	18.50	19.10	21.30	23.00	21.40	22.00	22.70	\$1,347,012
*504* Assistants							1.00	\$17,473
Special Ed. Assistants - Middle School	<u>11.43</u>	<u>12.34</u>	<u>15.43</u>	<u>17.93</u>	<u>22.59</u>	<u>22.59</u>	<u>23.60</u>	\$488,828
<b>Sub Total Positions:</b>	115.03	118.74	126.93	136.53	131.99	133.99	136.81	
Regular Ed. Teachers - High School	101.80	101.90	108.40	107.40	96.00	108.24	103.97	\$6,493,828
Special Ed. Teachers - High School	11.80	12.30	12.70	16.20	15.30	15.60	18.00	\$1,157,644
Other - High School			2.00	0.00	0.00	0.00	0.00	
Special Ed. Assistants - High School	<u>4.00</u>	<u>4.41</u>	<u>5.00</u>	<u>4.80</u>	<u>4.80</u>	<u>4.80</u>	<u>4.60</u>	\$132,260
<b>Sub Total Positions:</b>	117.60	118.61	128.10	128.40	116.10	128.64	126.57	
<b>Total:</b>	492.47	504.70	525.82	556.73	519.48	551.25	559.06	\$30,196,880
<b>Change from prior year:</b>		12.23	21.12	30.91	-37.25	31.77	7.81	
<b>Change FY2000 to FY2006 APPROVED:</b>							66.59	



	FY2000 EXPENDED	FY2001 EXPENDED	FY2002 EXPENDED	FY2003 EXPENDED	FY2004 EXPENDED	FY2005 BUDGET	FY2006 APPROVED
235 <u>PROFESSIONAL DEVELOPMENT</u>							
	<i>PERSONAL SERVICES</i>						
5110 PROFESSIONAL SALARY	276,770	249,101	242,566	189,947	94,634	76,663	77,763
5120 NON-CERTIFIED SUPPORT		1,237		281	157		
SUB TOTAL PERSONAL SERVICES	276,770	250,339	242,566	190,228	94,791	76,663	77,763
SUB TOTAL EXPENSES	142,269	170,669	110,061	156,118	149,156	184,574	184,574
TOTAL PROFESSIONAL DEVEL.	419,040	421,008	352,627	346,347	243,947	261,237	262,337

Department / Program	FY1999 <u>Actual</u>	FY2000 <u>Actual</u>	FY2001 <u>Actual</u>	FY2002 <u>Actual</u>	FY2003 <u>Actual</u>	FY2004 <u>Budget</u>	FY2005 <u>Approved</u>	FY2005 <u>Approved</u>
235 STAFF DEVELOPMENT								
System								
<b>Total:</b>								\$77,763

		FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006
		EXPENDED	EXPENDED	EXPENDED	EXPENDED	EXPENDED	BUDGET	APPROVED
240	<u>TEXTBOOK PROGRAMS</u>							
		<i>EXPENSES</i>						
5400	SUPPLIES/MATERIALS	241,206	428,918	583,581	234,528	224,450	175,053	75,053
	SUB TOTAL EXPENSES	241,206	428,918	583,581	234,528	224,450	175,053	75,053
	TOTAL EXPENSES	241,206	428,918	583,581	234,528	224,450	175,053	75,053
	TOTAL TEXTBOOKS	241,206	428,918	583,581	234,528	224,450	175,053	75,053

	FY2000 EXPENDED	FY2001 EXPENDED	FY2002 EXPENDED	FY2003 EXPENDED	FY2004 EXPENDED	FY2005 BUDGET	FY2006 APPROVED
250 LIBRARY/MEDIA							
	<i>PERSONAL SERVICES</i>						
5110 PROFESSIONAL SALARY	289,847	431,791	440,840	541,243	508,818	494,069	507,463
5120 NON-CERTIFIED SUPPORT	201,861	150,530	156,864	67,629	23,927	23,926	25,574
SUB TOTAL PERSONAL SERVICES	491,708	582,321	597,704	608,873	532,745	517,995	533,037
SUB TOTAL EXPENSES	52,562	59,191	72,338	72,595	50,820	54,007	54,007
TOTAL LIBRARY/MEDIA	544,270	641,512	670,042	681,467	583,565	572,002	587,044

Department / Program	FY2000 <u>Actual</u>	FY2001 <u>Actual</u>	FY2002 <u>Actual</u>	FY2003 <u>Actual</u>	FY2004 <u>Actual</u>	FY2005 <u>Budget</u>	FY2006 <u>APPROVED</u>	FY2006 <u>APPROVED</u>
250 LIBRARY / MEDIA								
Elementary School Teachers	4.50	5.00	5.00	5.50	5.50	5.50	5.30	\$293,290
Elementary School Assistants	<u>0.00</u>	<u>3.50</u>	<u>3.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<b>Sub Total Positions:</b>	4.50	8.50	8.50	5.50	5.50	5.50	5.30	
Middle School Teachers	2.00	2.00	2.00	3.00	2.10	2.10	2.10	\$153,366
Middle School Assistants	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	
<b>Sub Total Positions:</b>	2.00	4.00	4.00	3.00	2.10	2.10	2.10	
High School Teachers	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$60,807
High School Assistants	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	\$25,574
<b>Sub Total Positions:</b>	4.00	4.00	4.00	4.00	2.00	2.00	2.00	
<b>Total:</b>	10.50	16.50	16.50	12.50	9.60	9.60	9.40	\$533,037
<b>Change from prior year:</b>		6.00	0.00	-4.00	-2.90	0.00	-0.20	
<b>Change FY2000 to FY2006 APPROVED:</b>							-1.10	

	FY2000 EXPENDED	FY2001 EXPENDED	FY2002 EXPENDED	FY2003 EXPENDED	FY2004 EXPENDED	FY2005 BUDGET	FY2006 APPROVED
260 TECHNOLOGY							
<i>PERSONAL SERVICES</i>							
5110 PROFESSIONAL SALARY	241,792	253,543	278,027	492,023	479,095	477,137	518,191
5120 NON-CERTIFIED SUPPORT	175,874	219,376	240,398	276,686	276,383	314,423	330,594
5130 NON-CERTIFIED OTHER	113,045	109,900	122,104	69,652	74,698	68,998	71,329
<b>SUB TOTAL PERSONAL SERVICES</b>	<b>530,711</b>	<b>582,819</b>	<b>640,529</b>	<b>838,361</b>	<b>830,176</b>	<b>860,558</b>	<b>920,114</b>
<b>SUB TOTAL EXPENSES</b>	<b>76,002</b>	<b>90,115</b>	<b>115,047</b>	<b>90,651</b>	<b>100,363</b>	<b>106,416</b>	<b>206,416</b>
<b>TOTAL TECHNOLOGY</b>	<b>606,713</b>	<b>672,934</b>	<b>755,576</b>	<b>929,012</b>	<b>930,539</b>	<b>966,974</b>	<b>1,126,530</b>

Department / Program	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Actual	FY2004 Actual	FY2005 Budget	FY2006 APPROVED	FY2006 APPROVED
260 TECHNOLOGY								
Elementary School Teachers	4.50	4.50	4.50	5.30	4.80	4.80	4.80	
<b>Sub Total Positions:</b>	4.50	4.50	4.50	5.30	4.80	4.80	4.80	\$363,384
Middle School Teachers	0.00	0.00	0.00	3.00	2.00	2.00	2.00	
Middle School Assistants	1.86	1.86	1.84	0.00	0.00	0.00	0.00	
<b>Sub Total Positions:</b>	1.86	1.86	1.84	3.00	2.00	2.00	2.00	\$153,743
High School Assistants	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
<b>Sub Total Positions:</b>	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$25,572
SYSTEM								
Technical	3.00	4.00	4.00	5.00	5.00	5.00	5.00	\$257,363
Clerical	2.05	2.05	2.05	0.82	0.82	0.82	0.82	\$25,690
Office Assistant	0.00	0.00	0.00	1.00	1.00	1.00	1.00	\$16,681
Network Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$67,798
<b>Sub Total Positions:</b>	6.05	7.05	7.05	7.82	7.82	7.82	7.82	
Other								\$9,883
<b>Total:</b>	13.41	14.41	14.39	17.12	15.62	15.62	15.62	\$920,114
<b>Change from prior year:</b>		1.00	-0.02	2.73	-1.50	0.00	0.00	
<b>Change FY2000 to FY2006 APPROVED:</b>							2.21	

	FY2000 EXPENDED	FY2001 EXPENDED	FY2002 EXPENDED	FY2003 EXPENDED	FY2004 EXPENDED	FY2005 BUDGET	FY2006 APPROVED
270 <u>GUIDANCE SERVICES</u>							
	<i>PERSONAL SERVICES</i>						
5110 PROFESSIONAL SALARY	588,737	614,987	633,638	653,642	705,610	694,723	739,519
5120 NON-CERTIFIED SUPPORT	94,793	92,436	92,483	121,902	121,531	126,348	137,740
<b>SUB TOTAL PERSONAL SERVICES</b>	<b>683,530</b>	<b>707,423</b>	<b>726,121</b>	<b>775,545</b>	<b>827,141</b>	<b>821,071</b>	<b>877,259</b>
<b>SUB TOTAL EXPENSES</b>	<b>24,182</b>	<b>21,717</b>	<b>15,954</b>	<b>15,651</b>	<b>13,627</b>	<b>23,895</b>	<b>23,895</b>
<b>TOTAL GUIDANCE SERVICES</b>	<b>707,711</b>	<b>729,140</b>	<b>742,075</b>	<b>791,195</b>	<b>840,768</b>	<b>844,966</b>	<b>901,154</b>

Department / Program	FY2000 <u>Actual</u>	FY2001 <u>Actual</u>	FY2002 <u>Actual</u>	FY2003 <u>Actual</u>	FY2004 <u>Actual</u>	FY2005 <u>Budget</u>	FY2006 <u>APPROVED</u>	FY2006 <u>APPROVED</u>
270 GUIDANCE								
Middle School Counselors	4.00	4.00	4.00	3.00	3.00	3.00	3.00	\$223,793
Middle School Clerical	<u>1.64</u>	<u>1.64</u>	<u>1.64</u>	<u>2.46</u>	<u>2.46</u>	<u>2.05</u>	<u>2.05</u>	\$71,329
<b>Sub Total Positions:</b>	5.64	5.64	5.64	5.46	5.46	5.05	5.05	
High School Counselors	7.40	7.40	7.40	7.40	7.40	7.40	7.40	\$515,726
High School Clerical	<u>1.82</u>	<u>1.82</u>	<u>1.82</u>	<u>1.82</u>	<u>1.82</u>	<u>1.82</u>	<u>1.82</u>	\$66,411
<b>Sub Total Positions:</b>	9.22	9.22	9.22	9.22	9.22	9.22	9.22	
<b>Total:</b>	14.86	14.86	14.86	14.68	14.68	14.27	14.27	\$877,259
<b>Change from prior year:</b>		0.00	0.00	-0.18	0.00	-0.41	0.00	
<b>Change FY2000 to FY2006 APPROVED:</b>							-0.59	

	FY2000 EXPENDED	FY2001 EXPENDED	FY2002 EXPENDED	FY2003 EXPENDED	FY2004 EXPENDED	FY2005 BUDGET	FY2006 APPROVED
280 <u>EVALUATIVE SERVICES</u>							
	<i>PERSONAL SERVICES</i>						
5110 PROFESSIONAL SALARY	287,035	339,501	400,739	552,729	606,775	631,760	710,075
5130 NON-CERTIFIED OTHER	2,420						
SUB TOTAL PERSONAL SERVICES	289,455	339,501	400,739	552,729	606,775	631,760	710,075
SUB TOTAL EXPENSES	430,134	418,765	490,845	528,408	477,491	519,345	519,345
TOTAL EVALUATIVE SERVICES	719,589	758,265	891,584	1,081,137	1,084,266	1,151,105	1,229,420

Department / Program	FY2000 <u>Actual</u>	FY2001 <u>Actual</u>	FY2002 <u>Actual</u>	FY2003 <u>Actual</u>	FY2004 <u>Actual</u>	FY2005 <u>Budget</u>	FY2005 <u>APPROVED</u>	FY2005 <u>APPROVED</u>
280 EVALUATION / ADJUSTMENT CNSL.								
Psychologist - System	3.00	3.00	3.00	3.60	0.00	0.00	0.20	\$14,399
<b>Sub Total Positions:</b>	3.00	3.00	3.00	3.60	0.00	0.00	0.20	
Elementary School Adjustment Counselors	2.80	2.80	2.80	3.29	3.30	3.50	3.70	\$250,009
Elementary School Psychologist	0.00	0.00	0.00	0.00	1.79	1.79	1.79	\$99,560
<b>Sub Total Positions:</b>	2.80	2.80	2.80	3.29	5.09	5.29	5.49	
Middle School Adjustment Counselors	1.20	1.20	1.20	2.00	2.50	2.00	2.00	\$116,663
Middle School Psychological	0.00	0.00	0.00	0.00	0.80	0.80	0.80	\$52,622
<b>Sub Total Positions:</b>	1.20	1.20	1.20	2.00	3.30	2.80	2.80	
High School Adjustment Counselors	0.20	0.20	0.20	0.50	0.50	1.80	1.80	\$92,900
High School Psychological	0.00	0.00	0.00	0.00	1.00	1.00	1.00	\$83,922
<b>Sub Total Positions:</b>	0.20	0.20	0.20	0.50	1.50	2.80	2.80	
<b>Total:</b>	7.20	7.20	7.20	9.39	9.89	10.89	11.29	\$710,075
<b>Change from prior year:</b>		0.00	0.00	2.19	0.50	1.00	0.40	
<b>Change FY2000 to FY2006 APPROVED:</b>							4.09	

300 ACCOUNTS

STUDENT SUPPORT SERVICES

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- 320 Health Services: This account provides for the salaries, contracted physicians services and supplies necessary 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 most 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 guard salaries.
- 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 each year.
- 352 Student Body Activities: This account provides for the stipends paid to the advisors of extracurricular clubs and activities at the Middle Schools and High School.

	FY2000 EXPENDED	FY2001 EXPENDED	FY2002 EXPENDED	FY2003 EXPENDED	FY2004 EXPENDED	FY2005 BUDGET	FY2006 APPROVED
320 HEALTH SERVICES							
	<i>PERSONAL SERVICES</i>						
5120 PROFESSIONAL SALARY	152,538	152,815	165,901	185,840	197,882	175,958	172,509
5130 NON-CERTIFIED OTHER	132,066	151,196	152,760	187,705	218,507	236,122	242,784
SUB TOTAL PERSONAL SERVICES	284,604	304,011	318,661	373,545	416,389	412,080	415,293
SUB TOTAL EXPENSES	10,630	10,036	8,871	11,387	11,655	12,070	12,070
TOTAL HEALTH SERVICES	295,234	314,048	327,532	384,932	428,044	424,150	427,363

Department / Program	FY2000 <u>Actual</u>	FY2001 <u>Actual</u>	FY2002 <u>Actual</u>	FY2003 <u>Actual</u>	FY2004 <u>Actual</u>	FY2005 <u>Budget</u>	FY2006 <u>APPROVED</u>	FY2006 <u>APPROVED</u>
320 HEALTH SERVICES								
Nurse - System	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$38,323
<b>Sub Total Positions:</b>	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
LPN - Elementary Schools	5.00	5.00	5.00	6.00	6.00	6.00	6.00	\$174,287
Assistant - Elementary School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$22,837
<b>Sub Total Positions:</b>	6.00	6.00	6.00	7.00	7.00	7.00	7.00	
Nurse - Middle School	2.00	2.00	2.00	2.00	2.00	2.00	2.00	\$87,612
LPN - Middle School	0.00	0.00	0.00	1.00	1.00	1.00	1.00	\$24,809
<b>Sub Total Positions:</b>	2.00	2.00	2.00	3.00	3.00	3.00	3.00	
Nurse - High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$46,574
Assistant - High School	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$20,851
<b>Sub Total Positions:</b>	2.00	2.00	2.00	2.00	2.00	2.00	2.00	
<b>Total:</b>	11.00	11.00	11.00	13.00	13.00	13.00	13.00	\$415,293
<b>Change from prior year:</b>		0.00	0.00	2.00	0.00	0.00	0.00	
<b>Change FY2000 to FY2006 APPROVED:</b>							2.00	



	FY2000 EXPENDED	FY2001 EXPENDED	FY2002 EXPENDED	FY2003 EXPENDED	FY2004 EXPENDED	FY2005 BUDGET	FY2006 APPROVED
331 <u>REGULAR TRANSPORTATION</u>							
	<i>PERSONAL SERVICES</i>						
5120 NON-CERTIFIED SUPPORT	36,738	38,102	39,089	56,440	49,424	41,354	47,500
5130 NON-CERTIFIED OTHER	68,877	74,522	83,187	93,585	114,906	114,597	119,491
SUB TOTAL PERSONAL SERVICES	105,615	112,624	122,276	150,025	164,330	155,951	166,991
	949,984	1,010,562	1,093,989	1,115,450	1,197,717	1,158,922	1,297,360
<b>USER FEE</b>					-225,000	-300,000	-300,000
SUB TOTAL EXPENSES	949,984	1,010,562	1,093,989	1,115,450	972,717	858,922	997,360
SUB TOTAL REGULAR TRANSP.	1,055,599	1,123,186	1,216,265	1,265,475	1,137,047	1,014,873	1,164,351
<u>SPECIAL NEEDS TRANSP.</u>							
	<i>EXPENSES</i>						
5200 CONTRACTED SERVICES	717,509	813,537	1,032,912	1,189,734	1,264,388	1,414,801	1,364,801
SUB TOTAL SPED TRANSP.	638,412	717,509	813,537	1,032,912	1,264,388	1,414,801	1,364,801
<u>HOMELESS TRANSP.</u>							
	<i>EXPENSES</i>						
5200 CONTRACTED SERVICES				31,973	114,869	100,000	0
SUB TOTAL HOMELESS TRANSP.					114,869	100,000	0
GRAND TOTAL TRANSPORTATION	1,597,678	1,773,107	1,936,723	2,249,177	2,516,305	2,529,674	2,529,152

Department / Program	FY2000 <u>Actual</u>	FY2001 <u>Actual</u>	FY2002 <u>Actual</u>	FY2003 <u>Actual</u>	FY2004 <u>Actual</u>	FY2005 <u>Budget</u>	FY2006 <u>APPROVED</u>	FY2006 <u>APPROVED</u>
331 TRANSPORTATION								
Crossing Guards								\$119,491
Coordinator	0.70	0.70	0.70	0.70	1.00	1.00	1.00	\$47,500
<b>Total:</b>	0.70	0.70	0.70	0.70	1.00	1.00	1.00	\$166,991
<b>Change from prior year:</b>		0.00	0.00	0.00	0.30	0.00	0.00	
<b>Change FY2000 to FY2006 APPROVED:</b>							0.30	

	FY2000 EXPENDED	FY2001 EXPENDED	FY2002 EXPENDED	FY2003 EXPENDED	FY2004 EXPENDED	FY2005 BUDGET	FY2006 APPROVED
351 <u>ATHLETICS</u>							
	<i>PERSONAL SERVICES</i>						
5110 PROFESSIONAL SALARY	311,403	323,594	350,473	357,459	392,120	373,463	385,219
5120 NON-CERTIFIED SUPPORT	13,412	13,412	15,192	16,169	15,953	15,516	16,506
<i>USER FEE</i>						-39,000	-40,500
5130 NON-CERTIFIED OTHER	8,533						
<b>SUB TOTAL PERSONAL SERVICES</b>	<b>333,348</b>	<b>337,006</b>	<b>365,665</b>	<b>373,628</b>	<b>408,073</b>	<b>349,979</b>	<b>361,225</b>
	128,529	130,252	144,779	0	231,000	231,000	231,000
<i>REVENUE</i>					-68,500	-70,000	-70,000
<i>USER FEE</i>					-150,000	-161,000	-161,000
<b>SUB TOTAL EXPENSES</b>	<b>128,529</b>	<b>130,252</b>	<b>144,779</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>
<b>TOTAL ATHLETICS</b>	<b>461,877</b>	<b>467,258</b>	<b>510,444</b>	<b>373,628</b>	<b>420,573</b>	<b>349,979</b>	<b>361,225</b>

	FY1999 EXPENDED	FY2000 EXPENDED	FY2001 EXPENDED	FY2002 EXPENDED	FY2003 EXPENDED	FY2004 BUDGET	FY2005 BUDGET	FY2006 APPROVED
352 <u>OTHER STUDENT BODY</u>								
	<i>PERSONAL SERVICES</i>							
5110 PROFESSIONAL SALARY		113,452	118,003	142,716	44,938	61,933	61,933	63,647
<b>SUB TOTAL PERSONAL SERVICES</b>		<b>113,452</b>	<b>118,003</b>	<b>142,716</b>	<b>44,938</b>	<b>61,933</b>	<b>61,933</b>	<b>63,647</b>
<b>SUB TOTAL EXPENSES</b>		<b>1,013</b>	<b>1,144</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OTHER STUDENT BODY</b>		<b>114,465</b>	<b>119,147</b>	<b>143,318</b>	<b>44,938</b>	<b>61,933</b>	<b>61,933</b>	<b>63,647</b>

Department / Program	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Actual	FY2004 Actual	FY2005 Budget	FY2006 APPROVED	FY2006 APPROVED
351 ATHLETICS								
Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	\$96,205
Clerical	0.41	0.41	0.41	0.41	0.41	0.41	0.41	\$16,505
Coaches								\$289,015
User Fee								(\$40,500)
<b>Total:</b>	<b>1.41</b>	<b>1.41</b>	<b>1.41</b>	<b>1.41</b>	<b>1.41</b>	<b>1.41</b>	<b>1.41</b>	<b>\$361,225</b>
<b>Change from prior year:</b>		0.00	0.00	0.00	0.00	0.00	0.00	
<b>Change FY2000 to FY2006 APPROVED:</b>							0.00	0.00

Department / Program	FY2000 Actual	FY2001 Actual	FY2002 Actual	FY2003 Actual	FY2004 Actual	FY2005 Budget	FY2006 APPROVED	FY2006 APPROVED
352 STUDENT ACTIVITIES								
Elementary Schools								\$0
Middle Schools								\$15,415
High School								\$48,232
<b>Total:</b>								<b>\$63,647</b>

400 ACCOUNTS

OPERATIONS AND MAINTENANCE

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411 Custodial Services:

The custodial services department provides housekeeping, maintenance liaison services, and supplies for the ten schools and central offices which cover almost 1,100,000 square feet.

412 Building Operations:

This function fulfills the need to maintain buildings at a level of comfort that is conducive to the health and safety of the occupants and provides funds for the following utilities:

Electric: Provide illumination and power in all buildings as well as electric heat for portable classrooms.

Telephone: Provide services for both voice communication and data transmission.

Gas: Provide natural gas for heating buildings, cooking, laboratories, and hot water tanks.

	FY2000 EXPENDED	FY2001 EXPENDED	FY2002 EXPENDED	FY2003 EXPENDED	FY2004 EXPENDED	FY2005 BUDGET	FY2006 APPROVED
411 <u>CUSTODIAL SERVICES</u>							
	<i>PERSONAL SERVICES</i>						
5120 NON-CERTIFIED SUPPORT	2,580	4,838	5,160	5,805	5,805	4,000	4,000
5130 NON-CERTIFIED OTHER	1,407,059	1,383,043	1,513,367	1,752,197	1,679,458	1,690,534	1,750,224
SUB TOTAL PERSONAL SERVICES	1,409,639	1,387,881	1,518,527	1,758,002	1,685,263	1,694,534	1,754,224
SUB TOTAL EXPENSES	98,610	102,216	104,383	112,942	110,442	118,479	118,479
TOTAL CUSTODIAL SERVICES	1,508,248	1,490,096	1,622,910	1,870,944	1,795,705	1,813,013	1,872,703

Department / Program	FY2000 <u>Actual</u>	FY2001 <u>Actual</u>	FY2002 <u>Actual</u>	FY2003 <u>Actual</u>	FY2004 <u>Actual</u>	FY2005 <u>Budget</u>	FY2006 <u>APPROVED</u>	FY2006 <u>APPROVED</u>
411 CUSTODIAL SERVICES								
System								\$91,418
Central Office Custodian		1.00	1.00	1.00	0.50	0.50	0.00	\$0
Elementary School Custodian	17.00	17.00	17.00	21.00	18.25	18.25	18.25	\$721,189
Middle School Custodian	11.00	10.00	10.00	14.00	13.75	13.75	14.25	\$551,404
High School Custodian	<u>11.00</u>	<u>11.00</u>	<u>12.00</u>	<u>12.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	\$390,213
<b>Total:</b>	39.00	39.00	40.00	48.00	42.50	42.50	42.50	\$1,754,224
<b>Change from prior year: Change FY2000 to FY2006 APPROVED:</b>		0.00	1.00	8.00	-5.50	0.00	0.00	3.50

	FY2000 EXPENDED	FY2001 EXPENDED	FY2002 EXPENDED	FY2003 EXPENDED	FY2004 EXPENDED	FY2005 BUDGET	FY2006 APPROVED
412 <u>BUILDING OPERATIONS</u>							
	<i>EXPENSES</i>						
5210 SUPPLIES/MATERIALS/SERVICES	967,015	999,324	855,266	1,237,047	1,196,595	1,514,977	1,659,576
<b>REVENUE (FROM FOOD SERVICES)</b>						-50,000	-50,000
SUB TOTAL EXPENSES	967,015	999,324	855,266	1,237,047	1,196,595	1,464,977	1,609,576
TOTAL BLDG. OPERATIONS	967,015	999,324	855,266	1,237,047	1,196,595	1,464,977	1,609,576

500 ACCOUNT

FIXED COSTS

521 Fixed Charges:

This account provides funds to fulfill the committee's obligation relative to employee life insurance coverage and Medicare payments.

	FY2000 EXPENDED	FY2001 EXPENDED	FY2002 EXPENDED	FY2003 EXPENDED	FY2004 EXPENDED	FY2005 BUDGET	FY2006 APPROVED
521 <u>FIXED CHARGES</u>							
	<i>EXPENSES</i>						
5700 OTHER GENERAL	10,302	5,296	4,974	3,228	4,849	12,000	12,000
5206 INSURANCE NEW EMPLOYEES				234,371			
5210 MEDICARE	264,783	300,731	347,776	399,039	422,359	428,835	442,060
 SUB TOTAL EXPENSES	 275,085	 306,026	 352,750	 636,638	 427,208	 440,835	 454,060
 TOTAL FIXED CHARGES	 275,085	 306,026	 352,750	 636,638	 427,208	 440,835	 454,060

700 ACCOUNT

EQUIPMENT

730 Equipment:

Funds are carried in this account for the purchase of new and replacement classroom furnishings and equipment.

		FY2000 EXPENDED	FY2001 EXPENDED	FY2002 EXPENDED	FY2003 EXPENDED	FY2004 EXPENDED	FY2005 BUDGET	FY2006 APPROVED
730	<u>EQUIPMENT</u>							
		<i>EXPENSES</i>						
5800	EQUIPMENT	86,028	72,983	76,103	6,558	28,862	0	0
	SUB TOTAL EXPENSES	86,028	72,983	76,103	6,558	28,862	0	0
	TOTAL EQUIPMENT	86,028	72,983	76,103	6,558	28,862	0	0

900 ACCOUNTS

OUT OF DISTRICT PLACEMENTS

900 Programs Other Districts: 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).

	FY2000 EXPENDED	FY2001 EXPENDED	FY2002 EXPENDED	FY2003 EXPENDED	FY2004 EXPENDED	FY2005 BUDGET	FY2006 APPROVED
900 <u>OUT OF DISTRICT PLACEMENTS</u>							
	<i>EXPENSES</i>						
5200 PROGRAMS IN MASSACHUSETTS	318,864	251,918	503,653	631,070	703,218	712,713	660,332
5200 PROGRAMS OUT-OF-STATE			105,805	85,975	74,741	70,306	36,058
5200 NON-PUBLIC SCHOOL PROGRAMS	851,925	1,154,451	1,696,705	1,500,622	1,574,438	1,654,622	1,795,828
5200 RESIDENTIAL PROGRAMS	253,128	194,945	121,386	624,736	739,616	1,245,263	1,812,909
5200 COLLABORATIVE PROGRAMS	501,827	670,498	465,764	465,596	347,252	459,865	657,842
5200 COLLABORATIVE TECH. ASSESS.				20,500	20,500	20,500	20,500
<b>REVENUE ("Circuit Breaker")</b>						-649,969	-1,230,321
5200 ALTERNATIVE HIGH SCHOOL PROG.	55,400	55,400	55,400	55,400			
<b>SUB TOTAL EXPENSES</b>	<b>1,981,144</b>	<b>2,327,212</b>	<b>2,948,713</b>	<b>3,383,898</b>	<b>3,459,765</b>	<b>3,513,300</b>	<b>3,753,147</b>
<b>TOTAL PLACEMENTS</b>	<b>1,981,144</b>	<b>2,327,212</b>	<b>2,948,713</b>	<b>3,383,898</b>	<b>3,459,765</b>	<b>3,513,300</b>	<b>3,753,147</b>