

ANDOVER PUBLIC SCHOOLS  
ANDOVER, MASSACHUSETTS

# SUPERINTENDENT'S PRELIMINARY BUDGET FISCAL YEAR 2007

Dr. Claudia L. Bach, Superintendent of Schools  
Evan T. Katz, School Business Administrator

January 24, 2006

# FY07 PRELIMINARY SCHOOL BUDGET

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**ANDOVER PUBLIC SCHOOLS**  
**SUPERINTENDENT'S PRELIMINARY BUDGET FOR FY2007**  
**AND**  
**THE FIVE YEAR PLAN FOR**  
**REBUILDING AND ADVANCING ANDOVER PUBLIC SCHOOLS**

**JANUARY 24, 2006**

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

On behalf of the students of the Andover Public Schools, I respectfully submit to the Andover School Committee, the **Superintendent's Preliminary Budget for fiscal year 2007**.

The FY07 Budget is year one of the **Five-Year Plan for Rebuilding and Advancing Andover Public Schools**. The central purpose of the Five-Year Plan, and the FY2007 Budget that supports its first year, is to restore programs and services that were reduced or eliminated in recent years, and to make advances in our curricular programs that are essential for students today. The plan was developed by the Principals, with input from teachers, parents, and Andover citizens and submitted to me for my approval. Some details of the plan are outlined later in this summary. The entire plan is in the budget document that follows.

**FY2007 Budget Request**

The FY2007 Preliminary Budget totals \$55,671,088. This includes \$43,492,973 in salaries and \$12,178,115 in expenses. This budget contains \$758,623 for rebuilding and advancing programs and services for our students.

As in past years, the FY07 Budget was generated at the schoolhouse level. The Principals worked together and with other administrators, including the Assistant Superintendent, Pupil Personnel Administrator, and the Physical Education, Health Technology Directors. Through this process we ensured that the budget incorporates the needs from all departments. Per my instructions, the Principals began by combing the FY06 budget for possible reductions, reviewing every program and all staffing. Subsequently, this budget reflects some staffing decreases and program reorganization. It also reflects concentrated efforts by the administration and the School Committee to reduce costs, specifically through these actions:

- Implementing a Energy Conservation Plan, a coordinated School and Town effort
- Slowing-down health insurance costs through a collective bargaining agreement to increase school employee co-pays.<sup>1</sup>
- Securing additional revenues through fees, grants, gifts, and donations
- Reducing staffing hours in the Special Education Program and FTEs at the elementary level
- Planning in-district programs for children with special needs (to reduce number of children in out of district placements)
- Freezing supply and equipment schoolhouse budgets

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<sup>1</sup> As a result of negotiations, school employees' co-pays for doctor's visits increased from \$5 to \$15 and for emergency hospital visits from \$25 to \$75.

## Recent History – How our schools are performing

Four years ago, when we made substantial reductions, the Principals and I were determined to preserve core programs, and maintain class size at the elementary level. To keep our core programs, our **high school** class sizes increased and we decreased programs at all levels in physical education, health, reading, music, and guidance. We also eliminated administrative positions. As a result, our system has remained strong in the core academic areas, and our students, with a skilled staff and supportive parents, have excelled on standardized tests, in their core subjects, and in athletics. The first four awards listed below were presented to us because our students performed better on the MCAS and/or SAT than students did in comparable schools or districts elsewhere in Massachusetts or in the country:

- **2005 Vanguard Model Award**, presented to Andover High School by Mass Insight (AHS was one of 11 schools in Massachusetts to receive this award)
- **Commonwealth Compass School Award** presented to Andover High School by the Department of Education to recognize school improvement and encourage sharing of exemplary practices (AHS was one of 12 schools to receive this award)
- **Outperformers** designation by Standard & Poors to Andover Public Schools
- **Gold Medal Designation** by Expansion Management Magazine to Andover Public Schools
- Four of our elementary schools are listed with the 100 Best Public Elementary Schools in Boston Magazine
- All students, since the test was required for graduation, have passed the MCAS and gone on to graduate. Ninety-seven percent of our students go on to attend a two-year or four-year college
- **Ernest Dalton Memorial Award** presented by the Boston Globe for overall athletic excellence in high school athletics for division 1 schools
- Numerous Boston Globe, Boston Herald, Eagle Tribune, and MVC All-Scholastics, plus one student selected by the National Soccer Coaches Association of America as a **High School Academic All-American**, and one student selected for the **All-State Team** by the Massachusetts High School Football Coaches Association.
- Girls Swim Team achieved their 7<sup>th</sup> **State Championship**,
- Merrimack Valley Literary Review was selected as **Anthology of the Year by the Independent Book Publisher's Association**
- In the Reel Life film class, students made films selected for inclusion in three film festivals: **Woods Hole Film Festival**, **Merrimack College Tambuska Film Festival** and **Hollywood Film Festival**
- **Japan Fulbright Memorial Fund Teachers Program** granted to Stephen Sanborn
- **High School PE Teacher of the Year** award to Wayne Puglisi, by MAHPERD<sup>2</sup>
- **Costen Award for Excellence in Teaching Students with Asperger's Syndrome** to Janet Yedinak

## FY20007 – Rebuilding and Advancing Requests

While we are proud of these awards, we must be concerned about educating the whole child, and to that end we need to rebuild programs that were lost in the past few years and invest in programs and resources to advance our school system. We must ensure that each child receives an education that goes beyond the core curriculum to include programs that encourage healthy, active lifestyles, foster creative expression in a variety of the arts, develop responsible, confident and informed citizens, and promote community service. We need to strengthen areas of the core curriculum too, because our students face unprecedented challenges and demands not only from their peers in the United States, but also from students around the world. The competition for both college admissions and high paying jobs for college graduates intensifies each year. We must provide our students with the knowledge and skills to become global thinkers, problem solvers, collaborators and team players. They must be cross-cultural communicators, creators and innovators, and they need to be highly literate in digital media, communications, science and mathematics. This budget provides \$758,623 in FY07

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<sup>2</sup> Massachusetts Association for Health, Physical Education, Recreation and Dance

to rebuild needed programs and services and to make necessary advancements in three areas that are focused directly on improving student achievement across the curriculum: **1) Academic Program, 2) Health and Safety, and 3) Schoolhouse Administrative Staffing.** Summaries of these program requests are provided below:

## 1) Academic Program

The 2005-06 School Department staff (excluding Special Education) is down 20 positions from FY03, despite a student enrollment increase of 73 students. The **high school** has been most affected, where enrollment has grown by 380 students over the last 8 years. Currently, at the **high school** there are 147 classes out of 440 above the mid-point of the class size policy (26 students or more) and 44 classes at the mid-point. Below are increases or restorations to the academic program that we have identified as essential for our students.

At the High School

- Increase social studies instruction (to accommodate increased enrollment)
- Restore position to music program (to accommodate increased enrollment)
- Increase Spanish language instruction (to accommodate increased enrollment)

At the Middle School level

- Restore foreign language instruction at **Doherty**
- Add a team teacher (if enrollment continues to increase) or a Guidance Counselor at **West Middle**
- Increase SPED instructional support at all three schools

At the Elementary level

- Restore physical education instruction for 4<sup>th</sup> and 5<sup>th</sup> grade students to two days a week<sup>3</sup> **high**
- Implement instrumental music for 3<sup>rd</sup> Grade
- Increase Learning Specialist time for **Shawsheen** (to accommodate increased enrollment at preschool)
- Increase Special Education instructional support for **Shawsheen**

## 2) Health and Safety

At the budget input sessions teachers and parents expressed concern over growing unmet physical and emotional health needs. There is concern for our students' safety in the total sense: parents want assurance that students are protected from Internet predators, are not harassed or intimidated, and are able to learn in a clean, healthy environment. Because we have focused on the core academic program, we have diverted resources away from programs such as guidance, health and physical education. We need to support and grow programs such as the school-wide anti-bullying initiative at **Bancroft**. We need additional health providers to deal with students' increased use of prescribed medications for conditions such as asthma (which is on the rise), particularly now at **South**, or to moderate behavior. The FY07 the budget provides for:

At the elementary level:

- Increase in school adjustment counselor time
- Add a registered nurse
- Restore a custodial position to improve building cleanliness for a better learning and teaching environment at **West Elementary**
- (As noted above, this budget also reinstates two days a week of physical education for 4<sup>th</sup> and 5<sup>th</sup> grade students)

At the high school

- Restore the much-needed social worker
- Restore full funding for the after school clubs.

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<sup>3</sup> Until FY04 elementary students had a minimum of two classes of P.E. a week.

### 3) Schoolhouse Administrative Staffing

At the input sessions many participants identified inadequate administrative staffing as the system's most urgent need. Our administrator ranks have decreased while student enrollment and staff numbers have increased. The **high school** population has grown by 380 students since 1997, yet during that time we eliminated **three** administrative positions.<sup>4</sup> Our Principals, as instructional leaders in their schools and in the community, have tremendous responsibilities. The major one is to ensure that all children receive the best educational opportunities possible. They must supervise and evaluate large staffs (from 213 at the **high school** to an average of 80 at the elementary level). With increasing numbers of teachers retiring and the normal attrition, the district hires on average 50 new teachers a year, each of whom is a particularly important responsibility for principals. At the elementary level, **High Plain**'s principal supervises and manages alone a school of 543 students and nearly 100 staff<sup>5</sup>, and at **South** the principal has responsibility for 548 students and a staff of more than 80.<sup>6</sup> Principals must manage facilities of significant size, meet with parents to address students' needs, and be available as advocates and ambassadors to the larger community in Andover. All our Principals take on significant districtwide duties. Two examples: **South**'s Principal has designed and implemented our teacher and administrator induction and mentor programs. **Bancroft, West Elementary**, and **High Plain**'s principals oversee our Title I program. Our Principals must have additional support to manage these important tasks effectively.

- Add an Assistant Principal at the high school
- Restore Team Leader stipends and part time team facilitator and learning specialist help at the elementary level<sup>7</sup>

#### Fiscal Challenges that Impact the School Budget

With the exception of the \$758,623 to realize year one of the Five-Year plan, this budget maintains the basic services from last year. Just to maintain services, the increase is approximately \$3.6 million, and with rebuilding, the total comes to \$4.3 million over the FY06 Budget. Below are the major factors that drive the increase:

#### 1) Utilities

Utility costs this year have increased significantly, and will continue next year. This budget includes \$1.8 million for combined electricity, oil and natural gas costs. This is an increase of \$238,000 over last year.<sup>8</sup>

#### 2) Special Education

While the special education program has stabilized over the past few years, it accounts for a significant portion of the net increase to the overall school budget. The good news is that the percentage of students identified

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<sup>4</sup> Over the last five years we have reduced the administrative staff by 7 positions.

<sup>5</sup> High Plain is one of two Title I schools (the other is Bancroft), and they have somewhat larger staffs.

<sup>6</sup> The National Association of Elementary School Principals recommends one administrator for every 400 students in elementary schools.

<sup>7</sup> While these requested positions are not administrative, they would serve to relieve elementary principals of duties they have assumed in recent years.

<sup>8</sup> While this increase is substantial, it is less than we originally predicted, due to an aggressive energy conservation plan the school department implemented in fall 2005. As of January 2006 school electricity use was down 8.8% and natural gas use by 38%. We will keep the energy conservation plan in place in the coming year, making improvements as we learn more about what works best, with the goal of increasing savings.

with special needs remains fairly constant at 15.3% of the total student population.<sup>9</sup> Yet, as in other communities, special education costs continue to rise. This is due to four factors:

- Some increase in number of students identified with special needs
- Continued referrals of young children identified with severe disabilities
- Behavioral and mental health issues,
- Increased costs for out of district placements.

In this last category, out of district tuitions, with related transportation needs, and contracted services, account for the largest increases. The total Special Education increase in this budget over FY06 is approximately \$888,000. Our Pupil Personnel Administrator has managed the Special Education program well, and has worked hard to hold costs down by seeking ways to bring cost efficient services to children and through re-organization efforts in the department. Next year the department will save approximately \$113,000, by reducing the total number of sped assistant hours, by the equivalent of 4.6 FTEs. The chart below summarizes SPED increases from FY06 to FY07.

	<b>FY 06 Budget</b>	<b>Increase</b>	<b>FY 07 Proposed</b>	<b>Total Increase</b>
<b>SpEd Tuition:</b>	3,753,147		4,412,224	<b>659,077</b>
Start-up costs for Melmark MS Program <sup>10</sup>		250,000		
5% Tuition Rate Increase		187,658		
3 Add'l Students @ \$42,000		126,000		
Extraordinary Increases for Individual Students <sup>11</sup>		95,419		
<b>TOTAL SpEd Tuition Increase</b>		<b>659,077</b>		
<b>SpEd Transportation</b>	1,364,801		1,460,000	<b>95,199</b>
<b>Contracted Service Accounts:</b>				
Evaluative Services (OT, PT, speech, hearing, etc.)	495,395	103,605	599,000	
Home / Hospital (tutoring)	25,000	5,000	30,000	
Supervisor (Out of District Coordinator)		25,000	25,000	
<b>TOTAL Contracted Services Increase</b>		<b>133,605</b>		<b>133,605</b>
<b>TOTAL FY 07 SPED INCREASES</b>				<b>887,881</b>

### 3) Cost of Living, Recruitment, and Retention of Staff

Personal services account for \$43,492,973 of the FY Budget, and represents a \$2.85 million increase over last year. The School Committee completed collective bargaining last fall, reaching agreements with all employee bargaining units for a 7.85% salary increase over 3 years (FY05-FY07). School employees agreed to an increase to their co-pay contribution at a savings to the district of \$144,000 annually. The settlements were

<sup>9</sup> 14.9% of the students in FY04 received Special Education services, and 15.2% in FY05.

<sup>10</sup> The funding for the Melmark Project appears in this budget area because without such a program a group of students will require out of district placement. If the in-district program receives approval for development, it may be possible to reduce this projected cost.

<sup>11</sup> Extraordinary costs for individual students include such changes as moving from a collaborative day program to a private residential program or the addition of individual nursing care.

fiscally responsible, and enable the School Department to remain competitive in recruiting and retaining highly qualified educators.

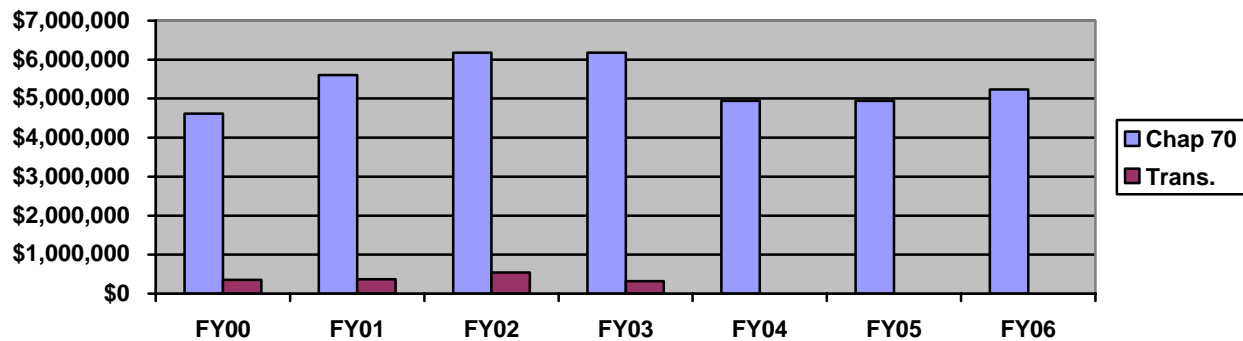
### **Fiscal Challenges that Impact both the School and Town Budgets**

#### **1) Health Care**

Health insurance costs for all Town employees have increased 151% over the last 4 years, from \$3.7 million to FY02 to \$9.3 million in FY06, representing a \$5.6 million increase, or an average of \$1.4 million per year. Every 1% increase in health care costs \$100,000, which significantly reduces available revenues for both school and municipal programs and services.

#### **2) Decreased State Aid**

Since 2002 the Town of Andover has experienced a reduction in state aid totaling \$2.1 million, approximately \$1.3 of which would have gone in support of the school budget. A big hit was in bus transportation reimbursement, which went from a high of \$365,716 in FY01 to \$0 today. (We spent \$1,091,551 on regular transportation in FY02, and were reimbursed for 31% of this cost. Today we receive no reimbursement.) The chart below shows the decline in state aid for Chapter 70 and School Transportation since 2004.



### **Revenue supporting the General Fund Budget**

As I noted above, the general fund budget is supplemented by additional revenue. As we faced both rising costs in health care and utilities, as well as decreases in state revenue, we have become increasingly more dependent on outside revenue sources.

#### **1) Fees**

Currently, the school department collects approximately \$700,000 in fees from parents in support of the general fund budget. These include fees for bus passes, participation in the athletic program, parking at the high school, and after school activities. Administrators and the School Committee are concerned that parents have been directly subsidizing a substantial portion of the school department budget for the last four years. This practice does not ensure sustainability of programs and produces growing inequities, as some families can no longer pay athletic and transportation fees. As a modest start to address this issue, this FY07 Budget restores funding for the high school clubs, and does not contain any increases to fees. (The five-year plan eliminates all fees by FY2011.)

#### **2) Revolving Fund Programs**

We operate three major programs that are partially or fully self-funded: All Day Kindergarten, Preschool, and Food Service, with budgets totaling \$2.1 million.



### 3) State and Federal Revenue

Historically, grants have supported core services, but have been steadily shrinking in size or have disappeared altogether as state and federal funding has decreased. We anticipate this revenue source, which has not increased for three years, will decrease from \$1.7 million to \$1.6, from FY06 to FY07. Below is a summary of the revenue dollars that support our core programs:

<b>FISCAL YEAR 2007 BUDGET SUMMARY</b>		
<b>GENERAL FUND</b>		
	Salaries	43,492,973
	Expenses	<u>12,178,115</u>
	Total General Fund Budget	55,671,088
<b>LOCAL REVENUE SUPPORTING GENERAL FUND BUDGET</b>		
	AHS Parking - AHS Expenses	35,000
	Bus Fee – Transportation	320,000
	Athletics - User Fees	200,000
	Athletics - Gate Receipts/Rental	100,000
	Food Service (Utilities)	<u>50,000</u>
	Total Fee Support	705,000
<b>STATE AND FEDERAL REVENUE SUPPORTING GENERAL FUND BUDGET</b>		
	Circuit Breaker (SPED Out of District)	1,397,462
	Special Education Grant	1,293,541
	Title One Grant	234,346
	Teacher Quality	120,339
	Early Childhood - Special Education	26,208
	Program Improvement - Special Educ.	15,000
	Education Technology	8,414
	Innovative Programs	<u>8,044</u>
		3,103,354
<b>GENERAL FUND PLUS SUPPORTING REVENUE</b>		<b>59,479,442</b>

### 4) Gifts and Private Grants

Gifts and donations, totaling more than \$50,000, supplement the general fund budget from a variety of sources: private businesses, non-profit organizations, and individuals. (A complete list is on page 48 in the budget document that follows.) In addition, our PTOs and PACs typically raise hundreds of thousands of dollars each year for playgrounds, books and furniture for the libraries, and more recently for basic supplies and equipment.

#### **Five-Year Plan for Rebuilding and Advancing Andover Public Schools**

Last spring the Principals presented a “Three-Year Buy-Back” proposal to the School Committee and Superintendent. The proposal’s main objective was to restore services and programs that had been eliminated three years ago. It contained \$375,000 to begin modest rebuilding for the elementary health program, middle school health, music and library programs, and additional administrative and coaching support at the high school. The School Committee approved the first year of the proposal for the FY06 school year.

This year the Principals continued work on the plan, extending the timeline out over five years. They took into consideration the needs identified by many stakeholders: parents and teachers from four input sessions, Curriculum Councils (of over 150 teachers and administrators), and the School Improvement Councils who presented their requests to the School Committee in late fall. They gave serious consideration to fiscal constraints, and worked hard to make the plan responsible and disciplined. They designed the plan to be flexible, and intend to review it regularly and make changes as necessary. The resulting Five-Year Plan for Rebuilding and Improving Andover Public Schools was presented to me for my approval, and I now present it to the School Committee.

Year One of this Plan is outlined above under the FY07 Budget request. Below are the requests for years two, three, four and five. (The complete plan is outlined in the budget document on pages 45-47.) Each of these years detailed below continues the focus on educating the whole child as the primary objective, under the three critical areas: academic programs, health and safety, and schoolhouse administrative staffing.

### **Five-Year Plan FY2008 - FY2011**

#### ***1) Academic Program***

*To prepare our students for the “Flat World” of the 21<sup>st</sup> Century,<sup>12</sup> we need to strengthen our curriculum and instruction at all levels. The five-year plan addresses the long-term obligation we have as a community to prepare our students with the skills and attitudes and knowledge that they will need to adapt and, indeed, thrive in a rapidly changing world. According to the Harvard economist, Richard Murnane, our students must learn two tasks: the first is “expert thinking,” which is the ability to identify and solve new problems, and the second is “complex communications,” which is the ability to convey not just information but a particular interpretation of information. In addition, they go to school and will work in environments where computers are omnipresent<sup>13</sup> Listed below are some of the programs and courses we believe are critical to ensuring our students are prepared and competitive:*

- *Foreign language instruction at the elementary level and add foreign languages, such as Chinese and Arabic, to the high school curriculum.*
- *Scaling up and making available at all middle schools the engineering/technology lab at **West Middle** and Expeditionary Learning Program at **Wood Hill**.*
- *Making more robust our science, technology, math and engineering curriculum<sup>14</sup>*
- *Making laptops available to our children (as Andrew Zucker in Education Week says, “It’s not whether every student gets a computer, it’s when.”)*
- *Sustaining and growing **high school** courses such as, Broadcast News, Reel Life, and TV Production.<sup>15</sup>*
- *Expanding arts offerings at all levels.*
- *Providing on-going professional development to teachers to enable them to deliver today’s more advance curriculum effectively and to analyze student assessment data to ensure that each student makes progress every year.*
- *Providing schools with adequate supply and equipment budgets. At **West Elementary** the supply budget went from \$123,408 in FY2003 to \$80,150 the following year, which has resulted in an average loss of \$45,000 each of the last four years.*

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<sup>12</sup> Reference is to the book The World Is Flat by Thomas Friedman, in which he details the effects of globalization on our country’s political and economic future. Andover’ students do well on the MCAS, but U.S scores do not compare well internationally, where 12<sup>th</sup> grade students rank 19<sup>th</sup> out of the top 20 developed countries in math and 20<sup>th</sup> in physics.

<sup>13</sup> “Questions with Richard Murnane,” Ed. The Magazine of the Harvard Graduate School of Education, Winter 2005

<sup>14</sup> The quantity and rigor of these so-called “STEM” courses (science, technology, engineering and math) are lacking in our public schools today, as is apparent in the writings of Murnane, Friedman and others.

<sup>15</sup> In their rigor, their unique structure in which students must work in teams to produce a product, and in their content (where students are directly involved in complex communications and expert thinking) these courses epitomize the demands our students will confront in the 21<sup>st</sup> Century.

## 2) **Health and Safety**

To provide for growing health and safety needs, our schools must provide additional resources for our students. Currently, there is one guidance counselor for **Doherty's** 560 students. The plan calls for two counselors at each middle school: for **West Middle** in FY07, for **Doherty** in FY08 and for **Wood Hill** in FY09. At the **high school** there are 8 guidance counselors serving a student population of 1,784. This is a caseload of more than 220 students per counselor, exceeding the recommended load of 180.<sup>16</sup> During the 2004-05 school year the Guidance department conducted an informal survey and ascertained that 90 regular education students were managing mental health issues. Of 25 seniors, two were on suicide watch, one had a severe eating disorder and many others were struggling with depression. The survey highlighted the tremendous need for mental health support and corroborate findings reported in a recent article in The Boston Globe, in which the author stated: "Schools are becoming the leading provider of mental health care for children."<sup>17</sup> The plan includes:

- Additional guidance counselors
- Additional psychologist support
- Alternative program support staff at the **high school**
- Restoration of all custodial positions by FY08 to keep our buildings adequately cleaned.

## 3) **Schoolhouse Administrative Leadership**

Our Principals need additional support so that they can focus on raising student achievement, providing mentoring and professional development to staff, and maintaining conscientious management of their buildings. The single best predictor of a successful school is the Principal, and we have 10 outstanding schoolhouse leaders who have hired highly qualified and dedicated teachers. The single best predictor of student success is the classroom teacher, and our many achievements (listed above) speak to the quality of our teachers. The current workload of our Principals, however, keeps them from some of their most important duties. For example, the **Sanborn** Principal typically must complete 20 teacher evaluations a year, each of which entails pre-evaluation conferences and two to three classroom observations. Each evaluation, from start to finish, requires up to 15 hours to complete. In addition the Principal evaluates 20 other staff.<sup>18</sup> The Five-Year Plan expands administrative support with:

- Additional 4<sup>th</sup> Assistant Principal in FY08 at **High School**.<sup>19</sup>
- Liaison Aides at the **High School** in FY2009
- Fulltime Assistant Principals at three largest elementary schools by 2011
- Halftime Assistant Principals at three smaller elementary schools by 2011

### Fees

In the plan all fees are eliminated by year 5. The elementary principals have proposed a tuition free all-day kindergarten program by FY2010, but that will depend on funding and on space, and under this plan would result in trade-offs, such as not implementing a foreign language program or not increasing supply and equipment budgets.

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<sup>16</sup> The Massachusetts Schools Counselors Association and the National Association for College Admissions Counseling recommend this ratio of 1 administrator for every 400 students.

<sup>17</sup> "Schools shoulder load for mental health care," Boston Globe, December 28, 2005

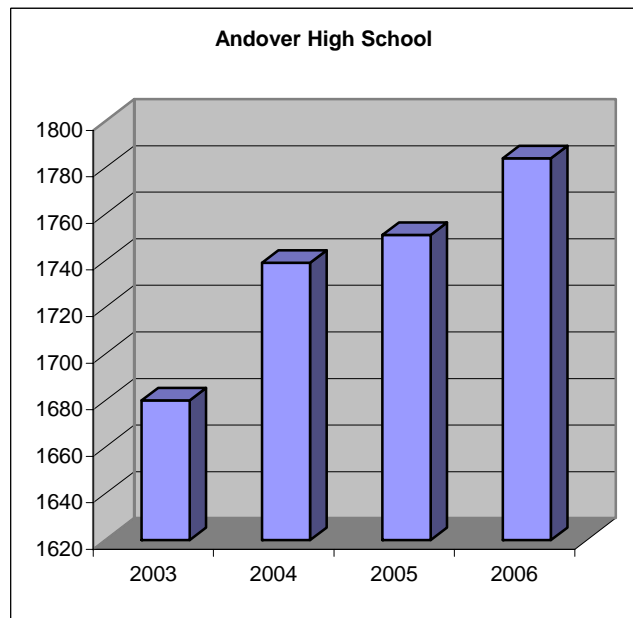
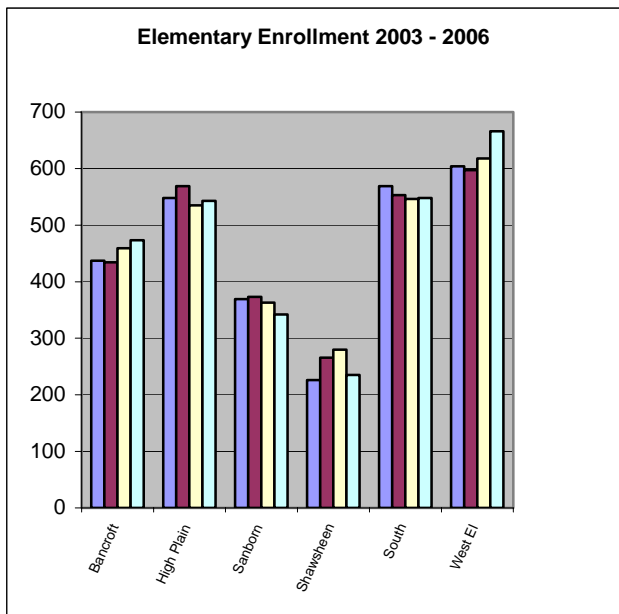
<sup>18</sup> State education law requires that teachers must be evaluated yearly in their first three years of service, and every other year after that. Although they take less time than teacher evaluations, we require that Principals also evaluate all other staff every year.

<sup>19</sup> Our high school has two assistant principals. Comparable schools typically have 4 to 5 assistant principals. AHS has two program heads; other schools have the equivalent of 5 to 9; the average is about 6.

- Funding for the late bus is restored in FY2008.<sup>20</sup>
- Athletic fees are eliminated or reduced in FY10.
- Bus fees are eliminated or reduced over a two-year period, FY10-FY11
- After school activity stipends at the middle school level are added in the budget at the middle school in FY2011.

### Impact of student enrollment on Five-Year Plan

Increased enrollment impacts the FY07 budget and future budgets. In recent years the **high school** enrollment has increased substantially, growing by 380 students since 1997, and 104 students in the last two years. As the enrollment increases so does our need for additional classroom teachers, administrators, and other support staff, as well as supplies and equipment. This year there are 1,784 students in the **high school**, nearly 100 students over its capacity.<sup>21</sup> To determine if this trend will continue we have engaged the services of NESDEC to do an enrollment and space needs study. The study will also look at our elementary and middle school spaces. **West Middle School** grew by 23 students this year, an increase that did not occur at the other two middle schools. At the elementary level, **Bancroft** and **West Elementary School's** enrollments have steadily increased, and **Shawsheen** is now over capacity, primarily due to the growing Preschool Program, which services both regular and special needs children.<sup>22</sup> Statewide from FY89 to FY00 there was an 84% increase in special needs preschool enrollment. From FY92 to FY99 there was a 197% increase statewide in 0-3 year olds with significant disabilities served by Early Intervention, and this trend appears to be replicated in Andover. The other elementary schools vary in enrollment and in growth rate, some close to capacity and one under capacity. NESDEC will complete its assessment in early spring and submit a report with recommendations to the School Committee. We anticipate that the NESDEC study will impact our Five Year Plan, and we are prepared to make appropriate adjustments.



<sup>20</sup> Lack of a late bus is a de facto fee for parents who must supply transportation at their own cost for their students who want to participate in after school activities, and they also have to pay for the activity.

<sup>21</sup> This was determined by a space needs study done in the 1990s by NESDEC (New England School Development Council).

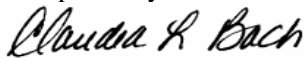
<sup>22</sup> At this time there are 70 students in the Preschool program at Shawsheen School. Students are accepted on a rolling basis, qualifying when they reach age 3. Each year the program begins with 50 to 60 children and then monthly the numbers grow. This year we may have as many as 80 in the program by the end of the year. Housing all the preschool children at one school is cost efficient and provides for a more cohesive program. Moving the program to another school would not solve the problem of overcrowding, because then that school would be over its capacity.

## Conclusion

As Good to Great author, Jim Collins writes: “Greatness, it turns out, is largely a matter of conscious choice and discipline.”<sup>23</sup> I believe strongly that we need to make strategic, thoughtful choices that result in a strong, high quality educational system, one that prepares our students for an increasingly complex and competitive world. Over the last four years we have lost some ground due to staffing and program reductions in our regular education program. A recent survey of residents in Massachusetts<sup>24</sup> reflects the concern expressed by parents and teachers at our fall input sessions: “*Residents see a slight deterioration in their communities’ public schools and are less optimistic today than in years past that the schools will continue to improve....Nearly sixty percent say the school reform process in Massachusetts is an ‘unfinished agenda’....A comparable number believe it will take more money to bring about the improvement in public education that Massachusetts needs.*”

During the last four years, with a highly skilled administrative team that has worked collaboratively and with enormous dedication, we have created efficiencies and have maintained core programs and services. Now we need to do more. This is a critical time for our students and for this community. I look forward to working with all our citizens to ensure that we provide the education our students must have to confront the daunting challenges they will face, and one which continues to make the Town of Andover a place where people want to live, to work, and to raise a family.

Respectfully submitted,



Dr. Claudia L. Bach  
Superintendent of Schools

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<sup>23</sup> Good to Great and the Social Sectors: A Monograph to Accompany Good to Great by Jim Collins, 2005

<sup>24</sup> “Public to Policymakers: Full Speed Ahead on K-12 Education Reform/Mass Insight Education Annual Public Opinion Survey,” Fall 2005

# FY07 SCHOOL BUDGET SUMMARY

## Budget Highlights

- Includes the first year of the five-year rebuilding plan (\$760,000)
- Supports level services, an equivalent education program as provided in FY06
- Fully funds all positions per negotiated contract settlements
- Reduces staffing by 8.1 FTEs, exclusive of rebuilding
- Maintains all fees at current amounts (bus, parking, athletics)
- Projects a 5% energy budget savings (\$93,000) due to conservation
- Continues freeze on many expense budgets
- Projects \$365,000 savings due to teacher retirements (turnover of 15 FTEs)
- Projects \$113,000 savings due to special ed. assistants reduction (5.5 FTEs)
- Projects \$169,000 savings due to elementary class consolidations (3.7 FTEs)

### **SUMMARY - \$4.31 million increase, or 8.4%**

- Salaries increase \$2.85 million
- Expenses increase \$1.46 million

### **SALARY - \$ 2.85 million net increase**

- Includes \$760,000 increase for first year of rebuilding (13.4 FTEs)
- Reflects negotiated salary schedules for all staff

### **EXPENSES - \$ 1.46 million net increase**

- \$888,000 for special education
  - \$659,000 for out of district tuition
  - \$134,000 for contracted services
  - \$ 95,000 for transportation
- \$238,000 for energy (based on Plant and Facilities projections with 5% conservation savings)
- \$138,000 for Medicare (underfunded in FY06)
- \$105,000 for regular transportation (contracted increases per last year of three-year contract)
- \$ 61,000 for legal services (underfunded in FY06)
- \$ 37,000 for athletic expenses
- \$ 10,000 for custodial supplies
- \$ 0 impact of reclassifying \$15,000 expense item from Business Services to Professional Development

**BUDGET SUMMARY**  
FY 07 PROPOSED BUDGET

FY07 TOTAL BUDGET							
Acct.	Function	FY03 Total Expended	FY04 Total Expended	FY05 Total Expended	FY06 Total Budget*	FY06 Total Estimate	FY07 Total Recom.
110	School Committee	16,161	19,076	19,910	37,824		31,324
111	Legal Services	104,779	210,971	204,313	89,000		150,000
120	Superintendent	196,318	203,531	220,112	229,710		226,746
141	Asst. Superintendent	134,589	172,389	200,400	208,816		221,115
142	Human Resources	323,474	330,149	375,042	421,661		422,914
143	Business Services	743,002	705,794	737,190	798,655		806,980
144	Contingency	70,000	0	0	10,000		15,000
210	Supervisors	989,780	954,106	923,795	983,365		1,062,791
220	Principals	2,117,843	2,206,008	2,274,986	2,343,493		2,529,552
230	Teaching	28,036,629	27,868,370	29,271,592	30,925,053		32,967,870
235	Professional Development	346,347	243,947	253,718	262,337		277,337
240	Textbooks	234,528	224,450	114,167	75,053		75,053
250	Library/Media	681,467	583,565	556,714	626,041		671,937
260	Technology	929,012	930,539	968,099	1,126,530		1,167,204
270	Guidance	791,195	840,768	844,875	901,154		976,788
280	Evaluation	1,081,137	1,084,266	1,186,777	1,223,550		1,448,028
320	Health Services	384,932	428,044	432,792	427,363		542,363
331	Transp. - Reg. Educ.	1,265,475	1,137,047	1,019,471	1,164,351		1,258,188
332	Transp. - Special Educ.	1,189,734	1,264,388	1,286,682	1,364,801		1,460,000
333	Transp. - Homeless	31,973	114,869	6,894	0		0
351	Athletics	373,628	420,573	353,792	368,321		425,415
352	Student Activities	44,938	61,933	62,553	63,647		99,202
411	Custodial Services	1,870,944	1,795,705	1,783,311	1,872,703		1,982,514
412	Building Operations	1,237,047	1,196,595	1,423,704	1,609,576		1,848,544
521	Fixed Charges	636,638	427,208	456,941	454,060		592,000
730	Equipment	6,558	28,862	9,728	0		0
900	Prog. Other Districts	3,383,898	3,459,765	3,641,419	3,753,147		4,412,223
<b>Total</b>		<b>47,222,027</b>	<b>46,912,920</b>	<b>48,628,977</b>	<b>51,340,211</b>		<b>55,671,088</b>

\* updated to 5/23/05 Rebuilding Budget; transfers between some functions but total unchanged

FISCAL YEAR 2007 BUDGET SUMMARY	
<b>GENERAL FUND</b>	
Salaries	43,492,973
Expenses	12,178,115
<b>Total General Fund Budget</b>	<b>55,671,088</b>
<b>LOCAL REVENUE SUPPORTING GENERAL FUND BUDGET*</b>	
AHS Parking - AHS Expenses	35,000
Bus Fee - Transportation	320,000
Athletics - User Fees	200,000
Athletics - Gate Receipts/Rental	100,000
Food Service (Supports Utilities)**	50,000
<b>Total Fee Support</b>	<b>705,000</b>
<b>STATE AND FEDERAL REVENUE SUPPORTING GENERAL FUND BUDGET*</b>	
Circuit Breaker (SPED Out of District)	1,397,462
Special Education Grant	1,293,541
Title One Grant	234,346
Teacher Quality	120,339
Early Childhood - Special Education	26,208
Program Improvement - Special Educ.	15,000
Education Technology	8,414
Innovative Programs	8,044
	<b>3,103,354</b>
<b>GENERAL FUND PLUS SUPPORTING REVENUE</b>	<b>59,479,442</b>

\* see Core Program Fees and Grants Section

\*\* see Food Service Section

**BUDGET SUMMARY**  
FY 07 PROPOSED BUDGET

<b>FY07 SALARY</b>							
<b>Acct.</b>	<b>Function</b>	<b>FY03 Salary Expended</b>	<b>FY04 Salary Expended</b>	<b>FY05 Salary Expended</b>	<b>FY06 Salary Budget*</b>	<b>FY06 Salary Estimate</b>	<b>FY07 Salary Recom.</b>
110	School Committee	9,500	10,050	10,350	10,500		10,500
120	Superintendent	180,839	190,159	201,031	212,317		209,353
141	Asst. Superintendent	119,838	158,163	184,808	189,216		201,515
142	Human Resources	175,684	206,791	238,942	276,880		278,133
143	Business Services	552,507	556,384	467,157	617,339		641,364
144	Contingency	0	0	0	0		15,000
210	Supervisors	958,672	926,034	872,491	947,787		1,002,982
220	Principals	1,979,083	2,102,119	2,179,909	2,230,953		2,417,012
230	Teaching	27,303,564	27,249,998	28,608,277	30,197,451		32,235,268
235	Professional Development	190,228	94,791	157,957	77,763		77,763
250	Library/Media	608,873	532,745	511,729	572,034		617,930
260	Technology	838,361	830,176	875,569	920,114		960,788
270	Guidance	775,545	827,141	836,671	877,259		952,893
280	Evaluation	552,729	606,775	686,910	704,205		825,078
320	Health Services	373,545	416,389	420,508	415,293		530,293
331	Transportation	150,025	164,330	160,549	166,991		175,448
351	Athletics	373,628	408,073	353,792	368,321		388,415
352	Student Activities	44,938	61,933	62,553	63,647		99,202
411	Custodial Services	1,758,002	1,685,263	1,672,889	1,754,224		1,854,035
<b>Total</b>		<b>36,945,561</b>	<b>37,027,316</b>	<b>38,502,092</b>	<b>40,602,294</b>		<b>43,492,973</b>

\* updated to 5/23/05 Rebuilding Budget; transfers between some functions but total unchanged

<b>FY07 EXPENSES</b>							
<b>Acct.</b>	<b>Function</b>	<b>FY03 Exp. Expended</b>	<b>FY04 Exp. Expended</b>	<b>FY05 Exp. Expended</b>	<b>FY06 Exp. Budget*</b>	<b>FY06 Exp. Estimate</b>	<b>FY07 Exp. Recom.</b>
110	School Committee	6,661	9,026	9,560	27,324		20,824
111	Legal Services	104,779	210,971	204,313	89,000		150,000
120	Superintendent	15,480	13,372	19,081	17,393		17,393
141	Asst. Superintendent	14,751	14,226	15,592	19,600		19,600
142	Human Resources	147,790	123,358	136,100	144,781		144,781
143	Business Services	190,495	149,409	270,033	181,316		165,616
144	Contingency			0	10,000		0
210	Supervisors	31,107	28,073	51,304	35,578		59,809
220	Principals	138,760	103,889	95,077	112,540		112,540
230	Teaching	733,065	618,372	663,315	727,602		732,602
235	Professional Development	156,118	149,156	95,761	184,574		199,574
240	Textbooks	234,528	224,450	114,167	75,053		75,053
250	Library/Media	72,595	50,820	44,985	54,007		54,007
260	Technology	90,651	100,363	92,530	206,416		206,416
270	Guidance	15,651	13,627	8,204	23,895		23,895
280	Evaluation	528,408	477,491	499,867	519,345		622,950
320	Health Services	11,387	11,655	12,284	12,070		12,070
331	Transp. - Reg. Educ.	1,115,450	972,717	858,922	997,360		1,082,740
332	Transp. - Special Educ.	1,189,734	1,264,388	1,286,682	1,364,801		1,460,000
333	Transp. - Homeless	31,973	114,869	6,894	0		0
351	Athletics	0	12,500	0	0		37,000
352	Student Activities	0	0	0	0		0
411	Custodial	112,942	110,442	110,422	118,479		128,479
412	Building Operations	1,237,047	1,196,595	1,423,704	1,609,576		1,848,544
521	Fixed Charges	636,638	427,208	456,941	454,060		592,000
730	Equipment	6,558	28,862	9,728	0		0
900	Prog. Other Districts	3,383,898	3,459,765	3,641,419	3,753,147		4,412,223
<b>Total</b>		<b>10,206,467</b>	<b>9,885,604</b>	<b>10,126,885</b>	<b>10,737,917</b>		<b>12,178,115</b>

\* updated to 5/23/05 Rebuilding Budget; transfers between some functions but total unchanged



**BUDGET SUMMARY**  
FY 07 PROPOSED BUDGET

<b>SCHOOL DEPARTMENT GENERAL FUND STAFFING</b>						
	<b>FY03 FTEs</b>	<b>FY04 FTEs</b>	<b>FY05 FTEs</b>	<b>FY06 FTEs</b>	<b>FY06 FTEs</b>	<b>FY07 FTEs</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>5/1 Budget</b>	<b>Projected</b>	<b>Prelim.</b>
<b>Regular Education (1)</b>	427.57	381.04	403.42	399.02	416.09	420.37
Change from prior year		(46.53)	22.38	(4.40)	12.67	4.28
Change FY03 to FY07						(7.20)
<b>Special Education (2)</b>	170.33	179.41	197.04	201.04	203.32	202.31
Change from prior year		9.08	17.63	4.00	6.28	(1.01)
Change FY03 to FY07						31.98
<b>Undistributed (3)</b>	141.10	132.00	131.72	132.78	133.89	135.89
Change from prior year		(9.10)	(0.28)	1.06	2.17	2.00
Change FY03 to FY07						(5.21)
<b>Total</b>	<b>739.00</b>	<b>692.45</b>	<b>732.18</b>	<b>732.84</b>	<b>753.30</b>	<b>758.57</b>
Change from prior year		(46.55)	39.73	0.66	21.12	5.27
Change FY03 to FY07						19.57

(1) Supervisory (less PPS), Teachers, Aides, 504/PT, Guidance, Athletics, Transportation  
(2) PPS Supervisory, SPED Teachers, SPED Aides, Evaluation/Adjustment  
(3) Admin., Principals, Library, Tech., Health Services, Custodial

<b>ENROLLMENTS BY LEVEL AND BUILDING</b>					
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>Change 03-06</b>
<b>Bancroft</b>	441	419	451	475	
<b>High Plain</b>	548	569	535	543	
<b>Sanborn</b>	369	373	363	342	
<b>Shawsheen</b>	226	266	280	235	
<b>South</b>	569	553	546	548	
<b>West Elem.</b>	604	597	618	666	
	<b>2,757</b>	<b>2,777</b>	<b>2,793</b>	<b>2,809</b>	52 1.9%
<b>Doherty MS</b>	587	566	569	560	
<b>West MS</b>	500	497	487	510	
<b>Wood Hill MS</b>	439	408	395	373	
	<b>1,526</b>	<b>1,471</b>	<b>1,451</b>	<b>1,443</b>	(83) -5.4%
<b>High School</b>	<b>1,680</b>	<b>1,739</b>	<b>1,751</b>	<b>1,784</b>	104 6.2%
<b>Total</b>	<b>5,963</b>	<b>5,987</b>	<b>5,995</b>	<b>6,036</b>	73 1.2%

## FUNCTION CODE DESCRIPTIONS

### 100 ACCOUNTS

### DISTRICT LEADERSHIP AND ADMINISTRATION

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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	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"><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>• 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>• Collins Center management;</li><li>• Food services oversight and</li><li>• System wide copying services, including the Town and PTOs</li></ul>
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.

## FUNCTION CODE 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	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. Also, fund teachers and assistants from Grades K-12.
270 Guidance	This account provides for the expenses related to guidance and testing services for the regular education program for the schools. It includes contracted services such as the scoring of aptitude and achievement tests system wide and contracts for machine maintenance in the guidance offices; supplies such as tests and test booklets, answer sheets, special pencils, postage, and guidance materials; copy services for home/school communications and guidance; and other related expenses.
280 Evaluative Services	This account provides for the salaries of psychologists and adjustment counselors and expenses for psychological and 766 required evaluation, testing, and therapy services. The bulk of expenses are for contractual services by occupational and physical therapists, vision and hearing specialists and outside evaluation service providers necessary to meet individual Education Plan requirements.

## FUNCTION CODE DESCRIPTIONS

### 300 ACCOUNTS

### STUDENT SERVICES

---

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 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

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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 funds electricity, fuel oil, natural gas and telephone services.

### 500 ACCOUNT

### FIXED COSTS

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521 Fixed Charges	This account provides funds to fulfill the committee’s obligation relative to employee life insurance coverage and Medicare payments.
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### 700 ACCOUNT

### EQUIPMENT

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

### OUT OF DISTRICT PLACEMENTS

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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).
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**EXPENDITURE SUMMARY**  
FY 07 PROPOSED BUDGET

110	SCHOOL COMMITTEE	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>PERSONAL SERVICES</b>							
5120	NON-CERTIFIED SUPPORT	9,500	10,050	10,350	7,800		7,800
5120	NON-CERTIFIED OTHER				2,700		2,700
	SUB TOTAL	9,500	10,050	10,350	10,500		10,500
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	2,260	1,137	1,082	19,135		12,635
5343	PRINTING	2,503	190	742	3,451		3,451
5400	SUPPLIES/MATERIALS	1,724	6,705	1,584	1,648		1,648
5700	OTHER	174	994	6,152	3,090		3,090
	SUB TOTAL	6,661	9,026	9,560	27,324		20,824
	TOTAL	16,161	19,076	19,910	37,824		31,324

111	LEGAL SERVICES	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	104,779	210,971	204,313	89,000		150,000
5343	PRINTING						
5400	SUPPLIES/MATERIALS						
5700	OTHER						
	SUB TOTAL	104,779	210,971	204,313	89,000		150,000
	TOTAL	104,779	210,971	204,313	89,000		150,000

120	SUPERINTENDENT	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>PERSONAL SERVICES</b>							
5110	PROFESSIONAL SALARIES	127,810	134,277	141,040	138,674		143,633
5120	NON-CERTIFIED SUPPORT	53,028	55,882	59,991	59,228		51,720
5120	NON-CERTIFIED OTHER				14,415		14,000
	SUB TOTAL	180,839	190,159	201,031	212,317		209,353
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	3,624	3,099	6,246	1,246		1,246
5240	MACHINE LEASE/REPAIR	1,955	2,000	2,205	1,815		1,815
5343	PRINTING	1,386	632	393	3,116		3,116
5400	SUPPLIES/MATERIALS	1,038	1,825	1,171	4,985		4,985
5700	OTHER	4,274	2,864	4,029	4,985		4,985
5710	TRAVEL IN STATE	3,203	2,952	5,037	1,246		1,246
	SUB TOTAL	15,480	13,372	19,081	17,393		17,393
	TOTAL	196,318	203,531	220,112	229,710		226,746

**EXPENDITURE SUMMARY**  
FY 07 PROPOSED BUDGET

141	ASSIST. SUPERINTENDENT	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>PERSONAL SERVICES</b>							
5110	PROFESSIONAL SALARY	77,432	113,811	123,368	122,031		131,982
5120	NON-CERTIFIED SUPPORT	42,406	44,352	61,440	65,685		68,033
5120	NON-CERTIFIED SUPPORT				1,500		1,500
	SUB TOTAL	119,838	158,163	184,808	189,216		201,515
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	1,562	4,116	3,431	3,800		3,800
5240	MACHINE LEASE/REPAIR	1,955	2,000	2,204	1,800		1,800
5343	PRINTING	183	876	1,186	3,000		3,000
5400	SUPPLIES/MATERIALS	7,135	3,591	3,688	4,000		4,000
5700	OTHER	1,916	838	2,971	4,500		4,500
5710	TRAVEL IN STATE	2,000	2,805	2,112	2,500		2,500
	SUB TOTAL	14,751	14,226	15,592	19,600		19,600
	TOTAL	134,589	172,389	200,400	208,816		221,115

142	HUMAN RESOURCES	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>PERSONAL SERVICES</b>							
5120	NON-CERTIFIED SUPPORT	175,684	206,791	238,942	274,480		275,733
5120	NON-CERTIFIED OTHER				2,400		2,400
	SUB TOTAL	175,684	206,791	238,942	276,880		278,133
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	66,266	53,883	37,504	62,616		62,616
5240	MACHINE LEASE/REPAIR						
5250	ADVERTISING	57,436	46,504	72,296	30,000		30,000
5343	PRINTING	2,406	2,316	2,588	3,000		3,000
5400	SUPPLIES/MATERIALS	15,511	12,418	16,219	22,380		22,380
5700	OTHER	6,172	8,237	7,493			
5700	STAFF DEVELOPMENT				26,685		26,685
5710	TRAVEL IN STATE				100		100
	SUB TOTAL	147,790	123,358	136,100	144,781		144,781
	TOTAL	323,474	330,149	375,042	421,661		422,914

**EXPENDITURE SUMMARY**  
FY 07 PROPOSED BUDGET

143	BUSINESS & INFO. SERVICES & COPY CENTER	FY03 EXPENDED	FY04 EXPENDED	FY05 EXPENDED	FY06 BUDGET	FY06 ESTIMATE	FY07 RECOM.
<b>PERSONAL SERVICES</b>							
5130	NON-CERTIFIED SUPPORT	552,507	556,384	467,157	275,530		284,214
5120	NON-CERTIFIED OTHER				341,809		357,150
	SUB TOTAL	552,507	556,384	467,157	617,339		641,364
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	126,318	102,594	162,918	122,268		106,568
5240	MACHINE LEASE/REPAIR	9,480	9,249	7,152	14,870		14,870
5400	SUPPLIES/MATERIALS	49,498	13,810	15,749	184,451		184,451
5400	TRANSFERS (COPY CTR REVENUE)				(153,760)		(153,760)
5700	OTHER GENERAL	1,724	1,617	2,319	10,137		10,137
5710	TRAVEL IN STATE	3,236	2,741	1,354	3,350		3,350
5730	DUES/SUBSCRIPTIONS	240	253				
5800	OFFICE EQUIPMENT		19,145	80,541			
	SUB TOTAL	190,495	149,409	270,033	181,316		165,616
	TOTAL	743,002	705,793	737,190	798,655		806,980
* \$15,000 in expenses moved to Professional Development							

144	CONTINGENCY	FY03 EXPENDED	FY04 EXPENDED	FY05 EXPENDED	FY06 BUDGET	FY06 ESTIMATE	FY07 RECOM.
<b>PERSONAL SERVICES</b>							
5110	PROFESSIONAL SALARY	70,000	70,000	0	0		15,000
	SUB TOTAL	70,000	70,000	0	0		15,000
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	0	(70,000)	0	0		0
5400	SUPPLIES/MATERIALS	0	0	0	10,000	*	
<b>REVENUE (All-Day Kindergarten)</b>							
	SUB TOTAL	0	(70,000)	0	10,000		0
	TOTAL	70,000	0	0	10,000		15,000
* \$15,000 budgeted for pending position reclassifications							

210	SUPERVISORS	FY03 EXPENDED	FY04 EXPENDED	FY05 EXPENDED	FY06 BUDGET	FY06 ESTIMATE	FY07 RECOM.
<b>PERSONAL SERVICES</b>							
5110	PROFESSIONAL SALARY	825,620	807,872	761,098	805,833		836,400
5120	NON-CERTIFIED SUPPORT	133,052	118,162	111,393	141,954		166,582
	SUB TOTAL	958,672	926,034	872,491	947,787		1,002,982
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	7,788	7,732	33,517	4,907		29,138
5240	MACHINE LEASE/REPAIR	2,139	2,925	2,364	3,449		3,449
5300	COURSE REIMBURSEMENT	3,458		0	7,500		7,500
5343	PRINTING	2,057	739	732	4,467		4,467
5400	SUPPLIES/MATERIALS	7,037	6,576	5,092	6,443		6,443
5700	OTHER	2,859	4,104	4,571	6,003		6,003
5710	TRAVEL IN STATE	5,769	5,997	5,028	2,809		2,809
	SUB TOTAL	31,107	28,073	51,304	35,578		59,809
	TOTAL	989,780	954,107	923,795	983,365		1,062,791
* \$24,231 budgeted for General Fund portion of Out of District Program Coordinator							

**EXPENDITURE SUMMARY**  
FY 07 PROPOSED BUDGET

220	PRINCIPALS	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>PERSONAL SERVICES</b>							
5110	PROFESSIONAL SALARY	1,465,268	1,545,388	1,595,765	1,613,123		1,771,387
5120	NON-CERTIFIED SUPPORT	513,815	556,731	584,144	617,830		645,625
	SUB TOTAL	1,979,083	2,102,119	2,179,909	2,230,953		2,417,012
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	37,006	23,138	28,880	13,067		13,067
5240	MACHINE LEASE/REPAIR	23,789	18,068	8,433	29,239		29,239
5300	COURSE REIMBURSEMENT		585	0	5,200		5,200
5343	PRINTING	12,596	17,402	10,481	21,675		21,675
5400	SUPPLIES/MATERIALS	55,608	37,073	35,491	34,408		34,408
5700	OTHER	7,443	5,554	9,505	6,300		6,300
5710	TRAVEL IN STATE	2,318	1,996	2,287	2,651		2,651
5720	TRAVEL OUT OF STATE		73				0
	SUB TOTAL	138,760	103,889	95,077	112,540		112,540
	TOTAL	2,117,843	2,206,008	2,274,986	2,343,493		2,529,552

230	TEACHING SERVICES	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>PERSONAL SERVICES</b>							
5110	PROFESSIONAL SALARY	25,175,776	24,995,506	26,233,205	27,534,165		29,391,977
5130	NON-CERTIFIED OTHER	2,127,788	2,254,492	2,375,072	2,663,286		2,843,291
	SUB TOTAL	27,303,564	27,249,998	28,608,277	30,197,451		32,235,268
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	86,988	45,193	75,869	61,721		66,721
5240	MACHINE LEASE/REPAIR	28,734	26,495	14,614	15,703		15,703
5343	PRINTING	42,659	35,792	28,450	52,915		52,915
5400	SUPPLIES/MATERIALS	520,964	401,296	465,328	521,147		521,147
5700	OTHER	2,906	2,110	3,667	21,632		21,632
5710	TRAVEL IN STATE	2,247	2,317	2,304	1,776		1,776
5800	INSTRUCTIONAL EQUIPMENT	48,567	105,169	73,083	52,708		52,708
	SUB TOTAL	733,065	618,372	663,315	727,602		732,602
	TOTAL	28,036,629	27,868,370	29,271,592	30,925,053		32,967,870



**EXPENDITURE SUMMARY**  
FY 07 PROPOSED BUDGET

235	PROFESSIONAL DEVELOPMENT DEVELOPMENT	FY03 EXPENDED	FY04 EXPENDED	FY05 EXPENDED	FY06 BUDGET	FY06 ESTIMATE	FY07 RECOM.
<b>PERSONAL SERVICES</b>							
5110	PROFESSIONAL SALARY	189,947	94,634	157,772	77,763		77,763
5120	NON-CERTIFIED SUPPORT	281	157	185			
	SUBTOTAL	190,228	94,791	157,957	77,763		77,763
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	79,592	48,719	29,686	77,985		92,985
5300	COURSE REIMBURSEMENT	22,312	16,560	16,158	39,822		39,822
5343	PRINTING	96	4,697	1,897	7,575		7,575
5400	SUPPLIES/MATERIALS	24,310	44,152	11,480	17,770		17,770
5700	OTHER	29,039	29,248	33,105	34,967		34,967
5710	TRAVEL IN STATE	770	5,780	3,435	6,455		6,455
	SUB TOTAL	156,118	149,156	95,761	184,574		199,574
	TOTAL	346,347	243,947	253,718	262,337		277,337
* \$15,000 in expenses moved from Business & Info. Services							

240	TEXTBOOKS	FY03 EXPENDED	FY04 EXPENDED	FY05 EXPENDED	FY06 BUDGET	FY06 ESTIMATE	FY07 RECOM.
<b>EXPENSES</b>							
5400	SUPPLIES/MATERIALS	234,528	224,450	114,167	75,053		75,053
	TOTAL	234,528	224,450	114,167	75,053		75,053

250	LIBRARY/MEDIA	FY03 EXPENDED	FY04 EXPENDED	FY05 EXPENDED	FY06 BUDGET	FY06 ESTIMATE	FY07 RECOM.
<b>PERSONAL SERVICES</b>							
5110	PROFESSIONAL SALARY	541,243	508,818	487,467	546,460		591,447
5130	NON-CERTIFIED SUPPORT	67,629	23,927	24,262	25,574		26,483
	SUB TOTAL	608,873	532,745	511,729	572,034		617,930
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	7,183	6,841	1,574	8,870		8,870
5240	MACHINE LEASE/REPAIR	168	1,254	879	4,350		4,350
5343	PRINTING	367	223	255	475		475
5400	SUPPLIES/MATERIALS	64,557	41,415	42,188	38,962		38,962
5700	OTHER	320	1,087	89	1,350		1,350
5710	TRAVEL IN STATE						
	SUB TOTAL	72,595	50,820	44,985	54,007		54,007
	TOTAL	681,467	583,565	556,714	626,041		671,937

**EXPENDITURE SUMMARY**  
FY 07 PROPOSED BUDGET

260	TECHNOLOGY	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>PERSONAL SERVICES</b>							
5110	PROFESSIONAL SALARY	492,023	479,095	496,555	518,191		539,970
5120	NON-CERTIFIED SUPPORT	276,686	276,383	337,853	330,594		355,567
5130	NON-CERTIFIED OTHER	69,652	74,698	41,161	71,329		65,251
	<b>SUB TOTAL</b>	<b>838,361</b>	<b>830,176</b>	<b>875,569</b>	<b>920,114</b>		<b>960,788</b>
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	7,406	10,561	9,625	13,100		13,100
5240	MACHINE LEASE/REPAIR	9,534	15,307	13,965	19,800		19,800
5343	PRINTING	1,450	619	627	2,000		2,000
5400	SUPPLIES/MATERIALS	68,084	71,042	64,218	68,218		68,218
5700	OTHER	1,657	18	198	606		606
5710	TRAVEL IN STATE	2,522	2,816	2,488	2,692		2,692
5800	INSTRUCTIONAL EQUIPMENT			1,409	100,000		100,000
	<b>SUB TOTAL</b>	<b>90,651</b>	<b>100,363</b>	<b>92,530</b>	<b>206,416</b>		<b>206,416</b>
	<b>TOTAL</b>	<b>929,012</b>	<b>930,539</b>	<b>968,099</b>	<b>1,126,530</b>		<b>1,167,204</b>

270	GUIDANCE SERVICES	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>PERSONAL SERVICES</b>							
5110	PROFESSIONAL SALARY	653,642	705,610	712,851	739,519		807,885
5120	NON-CERTIFIED SUPPORT	121,902	121,531	123,820	137,740		145,008
	<b>SUB TOTAL</b>	<b>775,545</b>	<b>827,141</b>	<b>836,671</b>	<b>877,259</b>		<b>952,893</b>
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	2,526	1,343	1,152	1,831		1,831
5240	MACHINE LEASE/REPAIR	2,515	2,566	3,710	3,300		3,300
5343	PRINTING	3,305	3,172	2,672	5,410		5,410
5400	SUPPLIES/MATERIALS	7,189	6,476	600	12,004		12,004
5700	OTHER	115	70	70	1,200		1,200
5710	TRAVEL IN STATE			0	150		150
	<b>SUB TOTAL</b>	<b>15,651</b>	<b>13,627</b>	<b>8,204</b>	<b>23,895</b>		<b>23,895</b>
	<b>TOTAL</b>	<b>791,195</b>	<b>840,768</b>	<b>844,875</b>	<b>901,154</b>		<b>976,788</b>

280	EVALUATIVE SERVICES	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>PERSONAL SERVICES</b>							
5110	PROFESSIONAL SALARY	552,729	606,775	686,910	704,205		825,078
	<b>SUB TOTAL</b>	<b>552,729</b>	<b>606,775</b>	<b>686,910</b>	<b>704,205</b>		<b>825,078</b>
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	496,655	455,365	486,638	495,395		599,000
5343	PRINTING	5	5	0	1,400		1,400
5400	SUPPLIES/MATERIALS	30,650	20,778	10,483	21,400		21,400
5710	TRAVEL IN STATE	1,098	1,343	2,746	1,150		1,150
	<b>SUB TOTAL</b>	<b>528,408</b>	<b>477,491</b>	<b>499,867</b>	<b>519,345</b>		<b>622,950</b>
	<b>TOTAL</b>	<b>1,081,137</b>	<b>1,084,266</b>	<b>1,186,777</b>	<b>1,223,550</b>		<b>1,448,028</b>

\* \$104,000 to fully fund projected services

**EXPENDITURE SUMMARY**  
FY 07 PROPOSED BUDGET

320	HEALTH SERVICES	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>PERSONAL SERVICES</b>							
5110	PROFESSIONAL SALARY (Director)	0	0	0	0		72,503
5120	PROFESSIONAL SALARY (RNs)	185,840	197,882	216,942	172,510		236,299
5130	NON-CERTIFIED (LPNs/Assistants)	187,705	218,507	203,566	242,783		221,491
	<b>SUB TOTAL</b>	<b>373,545</b>	<b>416,389</b>	<b>420,508</b>	<b>415,293</b>		<b>530,293</b>
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	4,581	4,515	5,893	4,870		4,870
5240	MACHINE LEASE/REPAIR		26	0	300		300
5343	PRINTING	630	563	359	600		600
5400	SUPPLIES/MATERIALS	5,397	5,955	5,396	5,700		5,700
5700	OTHER GENERAL	219	172	104	200		200
5710	TRAVEL IN STATE	559	424	532	400		400
	<b>SUB TOTAL</b>	<b>11,387</b>	<b>11,655</b>	<b>12,284</b>	<b>12,070</b>		<b>12,070</b>
	<b>TOTAL</b>	<b>384,932</b>	<b>428,044</b>	<b>432,792</b>	<b>427,363</b>		<b>542,363</b>

331	REGULAR TRANSPORTATION	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>PERSONAL SERVICES</b>							
5120	NON-CERTIFIED SUPPORT (Coord.)	56,440	49,424	43,857	47,500		51,720
5130	NON-CERTIFIED OTHER (Guards)	93,585	114,906	116,692	119,491		123,728
	<b>SUB TOTAL</b>	<b>150,025</b>	<b>164,330</b>	<b>160,549</b>	<b>166,991</b>		<b>175,448</b>
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	1,111,715	968,588	854,285	1,293,860		1,399,240
5200	REVENUE (USER FEE)			0	(300,000)		(320,000)
5343	PRINTING	543	1,096	693	700		700
5400	SUPPLIES/MATERIALS	1,754	2,582	2,840	2,100		2,100
5700	OTHER GENERAL	1,438	451	1,104	700		700
	<b>SUB TOTAL</b>	<b>1,115,450</b>	<b>972,717</b>	<b>858,922</b>	<b>997,360</b>		<b>1,082,740</b>
	<b>TOTAL</b>	<b>1,265,475</b>	<b>1,137,047</b>	<b>1,019,471</b>	<b>1,164,351</b>		<b>1,258,188</b>
* increase for third year of contract; fee projection increased by \$20,000							

332	SPECIAL NEEDS						
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	1,189,734	1,264,388	1,286,682	1,364,801		1,460,000
	<b>SUB TOTAL</b>	<b>1,189,734</b>	<b>1,264,388</b>	<b>1,286,682</b>	<b>1,364,801</b>		<b>1,460,000</b>
* projected at 10% higher than FY06 estimated cost							

333	HOMELESS						
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	31,973	114,869	6,894	0		0
	<b>SUB TOTAL</b>	<b>31,973</b>	<b>114,869</b>	<b>6,894</b>	<b>0</b>		<b>0</b>
	<b>GRAND TOTAL</b>	<b>2,487,183</b>	<b>2,516,304</b>	<b>2,313,047</b>	<b>2,529,152</b>		<b>2,718,188</b>

**EXPENDITURE SUMMARY**  
FY 07 PROPOSED BUDGET

351	ATHLETICS	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>PERSONAL SERVICES</b>							
5110	PROFESSIONAL SALARY	357,459	392,120	383,045	392,316		411,069
5120	NON-CERTIFIED SUPPORT	16,169	15,953	15,984	16,505		17,346
5120	<b>REVENUE (USER FEES)</b>			(45,237)	(40,500)		(40,000)
	SUB TOTAL	373,628	408,073	353,792	368,321		388,415
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES		12,500		105,000		206,000
5200	<b>REVENUE (GATE RECEIPTS/RENTAL)</b>				(70,000)		(100,000)
5292	ICE RENTAL (moved to 5200)				25,000		0
5343	PRINTING				1,000		0
5400	SUPPLIES/MATERIALS				55,000		50,000
	<b>REVENUE (USER FEES)</b>				(161,000)		(160,000)
5700	OTHER GENERAL				45,000		41,000
	SUB TOTAL	0	12,500	0	0		37,000
	<b>TOTAL</b>	373,628	420,573	353,792	368,321		425,415

352	STUDENT ACTIVITIES	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>PERSONAL SERVICES</b>							
5110	PROFESSIONAL SALARY (Stipends)	44,938	61,933	62,553	63,647		99,202
	TOTAL	44,938	61,933	62,553	63,647		99,202

411	CUSTODIAL SERVICES	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>PERSONAL SERVICES</b>							
5120	NON-CERT. SUPPORT	5,805	5,805	5,805	4,000		5,805
5130	NON-CERT. OTHER	1,752,197	1,679,458	1,667,084	1,750,224		1,848,230
	SUB TOTAL	1,758,002	1,685,263	1,672,889	1,754,224		1,854,035
<b>EXPENSES</b>							
5200	CONTRACTED SERVICES	11,997	12,656	12,302	10,689		10,689
5240	MACHINE LEASE/REPAIR	4,786	4,603	5,547	7,363		7,363
5400	SUPPLIES/MATERIALS	96,160	93,183	92,573	100,427		110,427
	SUB TOTAL	112,942	110,442	110,422	118,479		128,479
	<b>TOTAL</b>	1,870,944	1,795,705	1,783,311	1,872,703		1,982,514

**EXPENDITURE SUMMARY**  
FY 07 PROPOSED BUDGET

412	BUILDING OPERATIONS	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>EXPENSES</b>							
5210	SUPPLIES/MATERIALS/SERVICES	1,237,047	1,196,595	1,423,704	1,659,576		1,898,544
	<b>REVENUE (Food Service)</b>				(50,000)		(50,000)
	SUB TOTAL	1,237,047	1,196,595	1,423,704	1,609,576		1,848,544
	TOTAL	1,237,047	1,196,595	1,423,704	1,609,576		1,848,544
* based on Plant & Facilities cost projections, reduced by 5% for energy conservation							

521	FIXED CHARGES	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>EXPENSES</b>							
5700	OTHER (PST Acct. Fee and Co-Pay Reim.)	3,228	4,849	5,736	12,000		12,000
5206	INSURANCE NEW EMPLOYEES	234,371	0	0	0		0
5210	MEDICARE	399,039	422,359	451,205	442,060		580,000
	TOTAL	636,638	427,208	456,941	454,060		592,000

730	EQUIPMENT	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>EXPENSES</b>							
5800	EQUIPMENT	6,558	28,862	9,728	0		0
	TOTAL	6,558	28,862	9,728	0		0

900	OUT OF DISTRICT PLACEMENTS	FY03	FY04	FY05	FY06	FY06	FY07
		EXPENDED	EXPENDED	EXPENDED	BUDGET	ESTIMATE	RECOM.
<b>EXPENSES</b>							
5200	PROGRAMS IN MASS.	631,070	703,218	631,520	660,332		699,344
5200	PROGRAMS OUT-OF-STATE	85,975	74,741	65,803	36,058		83,160
5200	NON-PUBLIC SCHOOLS	1,500,622	1,574,438	1,282,351	1,795,827		1,955,912
5200	RESIDENTIAL PROGRAMS*	624,736	739,616	1,075,610	1,812,909		1,769,485
5200	COLLABORATIVE PROGRAMS	465,596	367,752	569,322	657,842		551,174
5200	COLLABORATIVE FEE	20,500	0	16,813	20,500		20,500
	<b>REVENUE (Circuit Breaker)</b>				(1,230,321)		(1,397,462)
5200	PENDING OUT OF DISTRICT *	55,400	0	0	0		730,110
	TOTAL	3,383,899	3,459,765	3,641,419	3,753,147		4,412,223
* FY03 spent for alternative high school							

**EXPENSE DETAIL**  
FY 07 PROPOSED BUDGET

Administration 100	110	111	120	141	142	143	143	143	144	TOTAL
	Sch. Comm	Legal	Supt.	Asst. Supt.	Hum. Res.	Finance	Info. Syst.	Copy Ctr.	Conting.	
Contracted Services	12,635	150,000	1,246	3,800	62,616	11,400	95,168			336,865
Machine Lease/Repair			1,815	1,800		9,870	5,000			18,485
Advertising					30,000					30,000
Printing	3,451		3,116	3,000	3,000					12,567
Supplies	1,648		4,985	4,000	22,380	10,850	19,841	153,760 *		217,464
Other	3,090		4,985	4,500	26,685	4,500	5,637			49,397
Travel/In State			1,246	2,500	100	2,650	700			7,196
<b>TOTAL</b>	<b>20,824</b>	<b>150,000</b>	<b>17,393</b>	<b>19,600</b>	<b>144,781</b>	<b>39,270</b>	<b>126,346</b>	<b>153,760</b>	<b>0</b>	<b>671,974</b>

\* Copy Center costs net to \$0 after applying charges for services

Supervisors 210	System	Tech.	Fine Arts	Health	Phys. Ed.	PPS	TOTAL
	Contracted Services		971	236	3,450	250	
Machine Lease/Repair			94		3,200	155	3,449
Tuition Reimb.	7,500						7,500
Printing		300	567	2,650	200	750	4,467
Supplies		1,200	189	2,106	400	2,548	6,443
Other		5,310	189	504			6,003
Travel/In State		642	142	500	400	1,125	2,809
<b>TOTAL</b>	<b>7,500</b>	<b>8,423</b>	<b>1,417</b>	<b>9,210</b>	<b>4,450</b>	<b>28,809</b>	<b>59,809</b>

Principals 220	System	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
	Contracted Services		300				500		1,190	2,040	710	
Machine Lease/Repair		2,500	5,000	977	6,300	250	3,600		3,960		6,652	29,239
Tuition Reimb.	5,200											5,200
Printing		800	700	500	2,435	3,500	2,400	2,100	2,040	2,000	5,200	21,675
Supplies		2,000	1,900	1,954	3,200	5,000	3,000	1,050	1,500	3,956	10,848	34,408
Other											6,300	6,300
Travel/In State		100	300	391	300	360	400				800	2,651
<b>TOTAL</b>	<b>5,200</b>	<b>5,700</b>	<b>7,900</b>	<b>3,822</b>	<b>12,235</b>	<b>9,610</b>	<b>9,400</b>	<b>4,340</b>	<b>9,540</b>	<b>6,666</b>	<b>38,127</b>	<b>112,540</b>

**EXPENSE DETAIL**  
FY 07 PROPOSED BUDGET

<b>Teaching 230</b>													
		System	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
Contr. Svs.	Fine Arts	10,081										1,890	11,971
	PPS	30,000											30,000
	Building								910	1,102	600	6,608	9,220
	Phys. Ed.	11,530											11,530
	Health								600	600	600	2,200	4,000
												<b>Subtotal</b>	<b>66,721</b>
Lease/Repair	Fine Arts											500	500
	PPS												0
	Building								980	223	12,500	1,500	15,203
	Phys. Ed.												0
	Health												0
												<b>Subtotal</b>	<b>15,703</b>
Printing	Fine Arts											1,800	1,800
	PPS	1,080			531								1,611
	Building		2,680	1,400	595	5,819	4,860	2,800	344	3,585	361	20,645	43,089
	Phys. Ed.	1,895											1,895
	Health								1,000	1,240	1,080	1,200	4,520
												<b>Subtotal</b>	<b>52,915</b>
Supplies	Fine Arts	882	2,000	2,380	1,022	3,702	3,345	3,000	2,849	2,600	2,000	17,555	41,335
	Pupil Personnel	3,846	1,094	1,891	4,198	4,065	3,300	2,800	1,000	3,548	1,000	2,500	29,242
	Building		36,633	34,518	9,256	35,062	27,658	47,227	18,362	16,649	27,962	90,957	344,284
	System	59,908											59,908
	Phys. Ed.	21,574											21,574
	Health	10,906							5,298	2,700	2,700	3,200	24,804
												<b>Subtotal</b>	<b>521,147</b>
Other	Fine Arts	1,417											1,417
	PPS												0
	Building	16,928											16,928
	System								840	609	590		2,039
	Phys. Ed.												0
Health											1,248	1,248	
												<b>Subtotal</b>	<b>21,632</b>
Travel/In State	Fine Arts												0
	PPS	1,126											1,126
	Building												0
	Phys. Ed.	650											650
	Health												0
												<b>Subtotal</b>	<b>1,776</b>
Instructional Equipment	PPS	1,876											1,876
	Building		3,200		4,003	4,328	10,324	5,000	6,150	500		17,327	50,832
	Phys. Ed.												0
	Health												0
													<b>Subtotal</b>
<b>TOTAL</b>		<b>173,699</b>	<b>45,607</b>	<b>40,189</b>	<b>19,605</b>	<b>52,976</b>	<b>49,487</b>	<b>60,827</b>	<b>38,333</b>	<b>33,356</b>	<b>49,393</b>	<b>169,130</b>	<b>732,602</b>
Fine Arts Sub Total	12,380	2,000	2,380	1,022	3,702	3,345	3,000	2,849	2,600	2,000		21,745	57,023
PPS Sub Total	37,928	1,094	1,891	4,729	4,065	3,300	2,800	1,000	3,548	1,000		2,500	63,855
Reg. Ed. Bldg. Sub Total	0	42,513	35,918	13,854	45,209	42,842	55,027	27,586	22,668	42,013		137,037	464,667
System Sub Total	76,836	0	0	0	0	0	0	0	0	0	0	0	76,836
Phys. Educ. Sub Total	35,649	0	0	0	0	0	0	0	0	0	0	0	35,649
Health Sub Total	10,906	0	0	0	0	0	0	6,898	4,540	4,380		7,848	34,572

**EXPENSE DETAIL**  
FY 07 PROPOSED BUDGET

<b>Professional Development 235</b>													
	System	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL	
Contr. Svs.	PPS	1,501										1,501	
	Bldg./Syst.	75,000		1,504				3,780	1,600			81,884	
	Phys. Ed.	1,600										1,600	
	Tech.	8,000										8,000	
												<b>Subtotal</b>	
												<b>92,985</b>	
Tuit. Reim.	Bldg./Syst.	39,822										39,822	
												<b>Subtotal</b>	
												<b>39,822</b>	
Printing	Bldg./Syst.	4,000							75			4,075	
	Tech.	3,500										3,500	
												<b>Subtotal</b>	
												<b>7,575</b>	
Supplies	Bldg./Syst.	8,500						1,120	150			9,770	
	Tech.	8,000										8,000	
												<b>Subtotal</b>	
												<b>17,770</b>	
Other	Fine Arts										500	500	
	PPS	1,500										1,500	
	Bldg./Syst.	2,000	2,500	2,000	3,500	500	3,500	700	245	4,927	12,295	32,167	
	Tech.	800										800	
												<b>Subtotal</b>	
												<b>34,967</b>	
Travel/In State	Tech.	4,000						280	175			4,455	
	Tech.	2,000										2,000	
												<b>Subtotal</b>	
												<b>6,455</b>	
<b>TOTAL</b>		<b>160,223</b>	<b>2,500</b>	<b>2,000</b>	<b>1,504</b>	<b>3,500</b>	<b>500</b>	<b>3,500</b>	<b>5,880</b>	<b>2,245</b>	<b>4,927</b>	<b>12,795</b>	<b>199,574</b>
Fine Arts Sub Total		0	0	0	0	0	0	0	0	0	500	500	
PPS Sub Total		3,001	0	0	0	0	0	0	0	0	0	3,001	
Reg. Ed. Bldg. Sub Total		133,322	2,500	2,000	1,504	3,500	500	3,500	5,880	2,245	4,927	12,295	172,173
Phys. Educ. Sub Total		1,600	0	0	0	0	0	0	0	0	0	1,600	
Technology Sub Total		22,300	0	0	0	0	0	0	0	0	0	22,300	
<b>TOTAL</b>		<b>160,223</b>	<b>2,500</b>	<b>2,000</b>	<b>1,504</b>	<b>3,500</b>	<b>500</b>	<b>3,500</b>	<b>5,880</b>	<b>2,245</b>	<b>4,927</b>	<b>12,795</b>	<b>199,574</b>

<b>Textbooks 240</b>												
	System	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
New Classrooms												0
Health Education												0
New Adoptions	See CIP											0
Maint. & Replacements		500			1,050	16,702	400	700	34,308		21,393	75,053
<b>TOTAL</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>16,702</b>	<b>400</b>	<b>700</b>	<b>34,308</b>	<b>0</b>	<b>75,053</b>

<b>Library/Media 250</b>												
	System	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
Contracted Services		450	500	440	450	450	450	2,130	750	1,750	1,500	8,870
Machine Lease/Repair	3,500										850	4,350
Printing			50						225		200	475
Supplies		2,300	1,000		2,322	2,813	2,400	3,500	3,300	6,130	15,197	38,962
Other		350		1,000								1,350
Travel/In State												0
<b>TOTAL</b>	<b>3,500</b>	<b>3,100</b>	<b>1,550</b>	<b>1,440</b>	<b>2,772</b>	<b>3,263</b>	<b>2,850</b>	<b>5,630</b>	<b>4,275</b>	<b>7,880</b>	<b>17,747</b>	<b>54,007</b>

<b>Technology 260</b>												
	System	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
Contracted Services	13,100											13,100
Machine Lease/Repair	19,800											19,800
Printing	2,000											2,000
Supplies	32,680	2,300	1,500	1,000	3,540	2,500	2,300	3,850	5,044	7,504	6,000	68,218
Other	606											606
Travel/In State	2,692											2,692
Instructional Equipment	100,000											100,000
<b>TOTAL</b>	<b>170,878</b>	<b>2,300</b>	<b>1,500</b>	<b>1,000</b>	<b>3,540</b>	<b>2,500</b>	<b>2,300</b>	<b>3,850</b>	<b>5,044</b>	<b>7,504</b>	<b>6,000</b>	<b>206,416</b>



**EXPENSE DETAIL**  
FY 07 PROPOSED BUDGET

<b>Guidance 270</b>											
	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
Contracted Services							406			1,425	1,831
Machine Lease/Repair										3,300	3,300
Printing							560	660	1,500	2,690	5,410
Supplies				585	4,000	350	840	650	990	4,589	12,004
Other								500		700	1,200
Travel/In State										150	150
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>585</b>	<b>4,000</b>	<b>350</b>	<b>1,806</b>	<b>1,810</b>	<b>2,490</b>	<b>12,854</b>	<b>23,895</b>

<b>Evaluation and Adjustment Counseling 280</b>												
	System	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
Contracted Services												
Physical Therapy	130,000											
Vision Therapy	5,000											
Occup. Therapy	365,000											
Behav. Consult.	30,000											
Outside Eval.	15,000											
Medicaid Collect.	15,000											
Hearing Svcs.	24,000											
Home Training	15,000											599,000
Machine Lease/Repair												0
Printing	1,400											1,400
Supplies	21,400											21,400
Other												0
Travel/In State	1,150											1,150
<b>TOTAL</b>	<b>622,950</b>											<b>622,950</b>

<b>Health Services 320</b>												
	System	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
Contracted Services	4,870											4,870
Machine Lease/Repair	300											300
Printing	600											600
Supplies	5,700											5,700
Other	200											200
Travel/In State	400											400
<b>TOTAL</b>	<b>12,070</b>											<b>12,070</b>

<b>Transportation 330</b>												
	System	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
<b>Reg. Transportation</b>												
Kindergarten			11 single-run buses									128,700
Grades 1 -12			26 double run buses*									1,060,020
Grades 1 -12			7 single run buses									191,520
Elementary			10 early release days									12,000
Private			1 small bus & vacations									19,000
Supplies			Crossing Guards									2,100
Other												700
Printing			Bus Passes									700
												* eight routes are townwide serving Shawsheen and St. Augustines
												* four elementary buses are shared with Pike and Montessori Schools
<b>Sp. Ed. Transportation</b>												0
In-Town						260,000						260,000
Out of District						1,185,000						1,185,000
Parent Reim.						15,000						15,000
<b>Homeless Transport.</b>												0
Expenses						0						0
<b>TOTAL</b>						<b>2,874,740</b>						<b>2,874,740</b>

**EXPENSE DETAIL**  
FY 07 PROPOSED BUDGET

<b>Athletics 351</b>												
	System	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
Contracted Services												
Ice/Ski Rental											42,000	
Transportation											70,000	
Trainers											19,000	
Game Officials											50,000	
Equip. Reconditioning											25,000	206,000
Machine Lease/Repair												0
Printing												0
Supplies												0
General											50,000	
Medical												50,000
Other												0
Game Expenses											26,000	
Prof. Devel./Dues/Ins.											15,000	41,000
<b>TOTAL</b>											<b>297,000</b>	<b>297,000</b>

<b>Custodial 411</b>												
	System	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
Contracted Services		700	250	325	1,152	900	1,000	1,000	1,227	1,000	3,135	10,689
Machine Lease/Repair		300	300	285	162		1,322	1,322	1,257	400	2,015	7,363
Supplies	19,173	5,741	4,536	3,820	5,234	8,454	5,141	5,141	11,986	9,148	32,053	110,427
<b>TOTAL</b>	<b>19,173</b>	<b>6,741</b>	<b>5,086</b>	<b>4,430</b>	<b>6,548</b>	<b>9,354</b>	<b>7,463</b>	<b>7,463</b>	<b>14,470</b>	<b>10,548</b>	<b>37,203</b>	<b>128,479</b>

<b>Building Operations 412</b>												
	System	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	Total
Phone	133,000											133,000
Electric		78,366	36,155	24,141	59,142	79,867	89,814	89,814	86,637	64,101	328,252	936,290
Gas		4,510	8,193	4,536	1,925	5,888	5,834	5,834	11,277	4,917	41,191	94,106
Heating Oil		55,209	49,867	37,471	50,333	114,994	54,803	54,803	92,352	101,734	123,583	735,148
<b>TOTAL</b>	<b>133,000</b>	<b>138,086</b>	<b>94,215</b>	<b>66,148</b>	<b>111,401</b>	<b>200,749</b>	<b>150,451</b>	<b>150,451</b>	<b>190,265</b>	<b>170,752</b>	<b>493,026</b>	<b>1,898,544</b>

**PERSONNEL DETAIL**  
FY 07 PROPOSED BUDGET

<b>LEADERSHIP AND ADMINISTRATION 100</b>										
	110	120	141	142	143	143	143	144	TOTAL	
	Sch. Comm	Supt.	Asst. Supt.	Hum. Res.	Finance	Info. Syst.	Copy Ctr.	Conting.		
Supervisory/Elected	7,800	140,817	127,982	96,424	206,378	73,430				652,831
FTE		1.00	1.00	1.00	2.40	1.00				6.40
Admin./Support Staff		51,720	66,536	178,345	235,790	66,000	38,845			637,236
FTE		1.00	1.41	3.98	4.50	1.00	1.00			12.89
Other		12,500	4,000						15,000	31,500
Longevity - Superv.		2,816	0	964	1,836	2,570				8,186
Longevity - Other		0	1,497	0	5,770	1,980	1,165			10,412
Temporary Services	2,700	1,500	1,500	2,400	7,600					15,700
<b>TOTAL PER. SER.</b>	<b>10,500</b>	<b>209,353</b>	<b>201,515</b>	<b>278,133</b>	<b>457,374</b>	<b>143,980</b>	<b>40,010</b>	<b>15,000</b>		<b>1,355,865</b>
<b>TOTAL FTE</b>		<b>2.00</b>	<b>2.41</b>	<b>4.98</b>	<b>6.90</b>	<b>2.00</b>	<b>1.00</b>	<b>0.00</b>		<b>19.29</b>

<b>SUPERVISORS 210</b>										
		Media/Tech	Fine Arts	Health	Phys. Ed.	PPS	AHS	TOTAL		
Directors/ Program Advisors		101,396		45,662	45,662	412,460	226,650			831,830
FTE		1.00		0.50	0.50	4.60	2.60			9.20
Secretaries			8,299	8,299	16,841	92,780	33,196			159,415
FTE			0.21	0.21	0.41	2.60	0.82			4.25
Longevity (Advisors)				1,370						1,370
Longevity (Support)			249	249	505		664			1,667
Stipends (Advisors)			3,200							3,200
Summer Work			750	750		4,000				5,500
<b>TOTAL PER. SER.</b>		<b>104,596</b>	<b>9,298</b>	<b>56,330</b>	<b>63,008</b>	<b>509,240</b>	<b>260,510</b>			<b>1,002,982</b>
<b>TOTAL FTE</b>		<b>1.00</b>	<b>0.21</b>	<b>0.71</b>	<b>0.91</b>	<b>7.20</b>	<b>3.42</b>			<b>13.45</b>

<b>PRINCIPALS 220</b>											
	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
Principals	107,188	107,188	107,188	107,188	107,188	107,188	104,902	104,902	109,421	116,562	1,078,915
FTE	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	10.00
Asst. Principals					91,241		93,543	93,543	93,543	295,342	667,212
FTE					1.00		1.00	1.00	1.00	3.00	7.00
Secretaries	58,221	38,148	33,499	50,434	69,826	47,017	62,217	75,491	62,757	138,418	636,028
FTE	1.41	1.00	0.82	1.41	1.82	1.41	1.82	1.82	1.82	3.64	16.97
Longevity (Principals)		3,216		1,072	5,041	3,216		1,049		1,166	14,760
Stipends (Principals)		2,750		5,000	750				2,000		10,500
Longevity (Secretaries)	1,455	763	670	1,009	1,057			1,510	590	2,543	9,597
Summer (Secretaries)										1,250	1,250
<b>TOTAL PER. SER.</b>	<b>166,864</b>	<b>152,065</b>	<b>141,357</b>	<b>164,703</b>	<b>275,103</b>	<b>157,421</b>	<b>260,662</b>	<b>276,495</b>	<b>268,311</b>	<b>555,281</b>	<b>2,417,021</b>
<b>TOTAL FTE</b>	<b>2.41</b>	<b>2.00</b>	<b>1.82</b>	<b>2.41</b>	<b>3.82</b>	<b>2.41</b>	<b>3.82</b>	<b>3.82</b>	<b>3.82</b>	<b>7.64</b>	<b>33.97</b>

**PERSONNEL DETAIL**  
FY 07 PROPOSED BUDGET

<b>SUMMARY</b>		<b>Teachers</b>	<b>Teachers</b>	<b>Assist.</b>	<b>Assist.</b>	<b>Total</b>	<b>Total</b>
		<b>FTEs</b>	<b>\$\$\$\$</b>	<b>FTEs</b>	<b>\$\$\$\$</b>	<b>FTEs</b>	<b>\$\$\$\$</b>
System	Reg. Ed.	1.03	90,783	0.00	0	1.03	90,783
Elementary	Reg. Ed.	156.71	10,014,976	28.52	632,262	185.23	10,647,238
Middle School	Reg. Ed.	94.51	5,723,965	0.00	0	94.51	5,723,965
High School	Reg. Ed.	112.70	7,311,612	0.00	0	112.70	7,311,612
System	Spec. Ed	0	0	1.80	39,600	1.80	39,600
Elementary	Spec. Ed	40.59	2,567,617	61.26	1,270,943	101.85	3,838,560
Middle School	Spec. Ed	24.41	1,498,631	23.40	504,001	47.81	2,002,632
High School	Spec. Ed	16.00	1,038,216	4.64	120,422	20.64	1,158,638
Elementary	Early Child.	5.70	329,113	0.00	0	5.70	329,113
Elementary	Eng. Lang.	1.90	121,162	0.00	0	1.90	121,162
Middle School	Eng. Lang.	0.80	47,588	0.00	0	0.80	47,588
High School	Eng. Lang.	1.00	78,060	0.00	0	1.00	78,060
System	504/PT	0.00	0	0.60	37,400	0.60	37,400
Elementary	504/PT	0.00	0	2.26	48,031	2.26	48,031
Middle School	504/PT	0.00	0	0.93	17,755	0.93	17,755
High School	504/PT	0.00	0	0.00	0	0.00	0
Longevity/Degree (Assistants	All		162,251		46,703		208,954
→	Turnover Savings		(365,000)	15 FTEs; replace at M5	0		(365,000)
	Substitutes		280,000		83,000		363,000
	Track Changes		251,443		0		251,443
	MCAS Remediation		50,000		0		50,000
	Curricular Stipends		162,060		0		162,060
	Annuity Match		16,500		0		16,500
	Career Leave		13,000		0		13,000
	Holiday Pay		0		27,174		27,174
	Vacation		0		13,000		13,000
	Stipend Conting.		0		3,000		3,000
<b>TOTAL</b>		<b>455.35</b>	<b>29,391,977</b>	<b>123.41</b>	<b>2,843,291</b>	<b>578.76</b>	<b>32,235,268</b>

<b>TEACHERS (ELEM.)</b>	<b>System</b>	<b>Bancroft</b>	<b>Sanborn</b>	<b>Shawsheen</b>	<b>South</b>	<b>West Elem.</b>	<b>High Plain</b>	<b>Elem.</b>	<b>Elem/Syst.</b>
Classroom	(166,954)	1,210,888	985,010	444,007	1,353,684	1,695,949	1,415,362	7,104,900	6,937,946
	FTE (3.72)	19.00	15.00	7.00	21.00	27.00	22.00	111.00	107.28
→ *	consolidation								
Learning Specialists		78,060	78,060	57,559	63,039	78,060	76,304	431,082	431,082
	FTE	1.00	1.00	1.00	1.00	1.00	1.00	6.00	6.00
Kindergarten		148,397	99,440	122,412	87,535	118,212	121,735	697,731	697,731
	FTE	2.00	1.50	2.00	2.00	2.00	2.00	11.50	11.50
Reading		78,060	78,060	76,304	78,060	99,604	84,660	494,748	494,748
	FTE	1.00	1.00	1.00	1.00	1.60	1.20	6.80	6.80
Art		53,415	38,260	19,130	64,134	52,904	45,424	273,267	273,267
	FTE	0.80	0.60	0.30	0.90	1.10	0.90	4.60	4.60
Music	66,458	62,282	47,003	21,019	80,873	78,602	82,629	372,408	438,866
	FTE 1.25	1.00	0.80	0.46	1.10	1.30	1.10	5.76	7.01
Health		35,334	31,745	14,900	56,735	51,184	54,594	244,492	244,492
	FTE	0.80	0.60	0.30	0.90	1.10	0.90	4.60	4.60
Physical Education	191,279	50,695	70,254	46,836	48,124	98,055	82,384	396,348	587,627
	FTE 3.50	1.10	0.90	0.60	1.20	1.45	1.20	6.45	9.95
Special Ed. (incl. ETF)		333,040	200,892	221,521	367,071	786,849	658,244	2,567,617	2,567,617
	FTE	5.21	3.10	3.65	6.30	11.83	10.50	40.59	40.59
Early Childhood				329,113				329,113	329,113
	FTE			5.70				5.70	5.70
Eng. Lang. Learners		31,300			15,076	13,743	61,043	121,162	121,162
	FTE	0.60			0.30	0.20	0.80	1.90	1.90
Longevity	0	6,857	8,353	6,240	10,787	22,458	17,710	72,405	72,405
<b>SUB TOTAL</b>	<b>90,783</b>	<b>2,088,328</b>	<b>1,637,077</b>	<b>1,359,041</b>	<b>2,225,118</b>	<b>3,095,620</b>	<b>2,700,089</b>	<b>13,105,273</b>	<b>13,196,056</b>
	<b>1.03</b>	<b>32.51</b>	<b>24.50</b>	<b>22.01</b>	<b>35.70</b>	<b>48.58</b>	<b>41.60</b>	<b>204.90</b>	<b>205.93</b>

\* Six elementary classes may not be required due to enrollment: Bancroft Gr. 1; Sanborn Gr. 4; Shawsheen Gr. 1; South Gr. 5; High Plain Gr. 5; West EI Gr. 3

\* Decisions, based on class size policy, will be made when projected enrollments are clearer. Three contingency positions funded.

\* Each elementary class requires .24 additional FTEs for specials (gym, art, music, etc)

**PERSONNEL DETAIL**  
FY 07 PROPOSED BUDGET

<b>ASSISTANTS (ELEM.)</b>	<b>System</b>	<b>Bancroft</b>	<b>Sanborn</b>	<b>Shawsheen</b>	<b>South</b>	<b>West Elem.</b>	<b>High Plain</b>	<b>Elem.</b>	<b>Elem/Syst.</b>
Regular Ed.		99,984	82,666	72,425	121,496	143,783	111,908	632,262	632,262
FTE		4.28	3.73	3.38	5.66	6.12	5.35	28.52	28.52
Longevity, Degree		2,434	1,461	1,211	2,257	3,524	2,184	13,071	13,071
Building									0
FTE									0.00
→ contingency									
Special Ed.	39,600	175,196	78,262	201,156	179,319	284,213	352,796	1,270,943	1,310,543
FTE	1.80	9.27	3.70	9.39	8.63	13.29	16.98	61.26	63.06
Longevity, Degree, Stipend	0	2,740	2,177	3,920	2,275	5,816	6,267	23,195	23,195
504 Program/PT	37,400	0	22,115	0	25,916	0	0	48,031	85,431
FTE	0.60	0.00	0.86	0.00	1.40	0.00	0.00	2.26	2.86
Longevity, Degree, Stipend		0	250	0	375	0	0	625	625
<b>SUB TOTAL</b>	<b>77,000</b>	<b>280,354</b>	<b>186,931</b>	<b>278,712</b>	<b>331,638</b>	<b>437,336</b>	<b>473,155</b>	<b>1,988,127</b>	<b>2,065,127</b>
	<b>2.40</b>	<b>13.55</b>	<b>8.29</b>	<b>12.77</b>	<b>15.69</b>	<b>19.41</b>	<b>22.33</b>	<b>92.04</b>	<b>94.44</b>

<b>TOTAL PER. SER.</b>	<b>167,783</b>	<b>2,368,682</b>	<b>1,824,008</b>	<b>1,637,753</b>	<b>2,556,756</b>	<b>3,532,956</b>	<b>3,173,244</b>	<b>15,093,400</b>	<b>15,261,183</b>
<b>TOTAL FTE</b>	<b>3.43</b>	<b>46.06</b>	<b>32.79</b>	<b>34.78</b>	<b>51.39</b>	<b>67.99</b>	<b>63.93</b>	<b>296.94</b>	<b>300.37</b>

<b>TEACHERS (MS &amp; HS)</b>	<b>DMS</b>	<b>WMS</b>	<b>WHMS</b>	<b>MIDDLE</b>	<b>AHS</b>	<b>MS &amp; AHS</b>
Foreign Language	291,156	233,370	179,640	704,166	925,985	1,630,151
FTE	6.00	4.00	3.00	13.00	13.36	26.36
Art	67,119	38,043	38,043	143,205	419,993	563,198
FTE	1.00	1.00	1.00	3.00	7.00	10.00
Music / Perform. Arts	114,866	57,022	104,460	276,348	126,138	402,486
FTE	1.89	0.93	1.69	4.51	2.04	6.55
Physical Education	125,999	150,136	114,429	390,564	419,830	810,394
FTE	2.00	2.00	2.00	6.00	6.20	12.20
Health	42,760	78,060	73,832	194,652	224,955	419,607
FTE	1.00	1.00	1.00	3.00	3.50	6.50
Applied Technology	0	52,167	0	52,167	156,120	208,287
FTE	0.00	1.00	0.00	1.00	2.00	3.00
Language Arts	458,524	295,911	223,329	977,764	1,236,718	2,214,482
FTE	7.00	5.40	4.50	16.90	19.00	35.90
Social Studies	387,607	338,625	243,896	970,128	1,163,507	2,133,635
FTE	6.00	4.80	4.50	15.30	17.80	33.10
Science	393,157	345,733	267,925	1,006,815	1,442,921	2,449,736
FTE	6.00	5.40	4.50	15.90	22.20	38.10
Mathematics	375,477	343,386	289,293	1,008,156	1,195,445	2,203,601
FTE	6.00	5.40	4.50	15.90	19.60	35.50
Special Ed. (incl. ETF)	609,980	474,980	413,671	1,498,631	1,038,216	2,536,847
FTE	8.87	7.97	7.57	24.41	16.00	40.41
Eng. Lang. Learners	20,102	13,743	13,743	47,588	78,060	125,648
FTE	0.40	0.20	0.20	0.80	1.00	1.80
Longevity	13,538	15,325	4,017	32,880	56,966	89,846
<b>SUB TOTAL</b>	<b>2,900,285</b>	<b>2,436,501</b>	<b>1,966,278</b>	<b>7,303,064</b>	<b>8,484,854</b>	<b>15,787,918</b>
	<b>46.16</b>	<b>39.10</b>	<b>34.46</b>	<b>119.72</b>	<b>129.70</b>	<b>249.42</b>

<b>ASSISTANTS (MS/HS)</b>	<b>DMS</b>	<b>WMS</b>	<b>WHMS</b>	<b>MIDDLE</b>	<b>AHS</b>	<b>MS &amp; AHS</b>
Special Ed.	216,674	145,147	142,180	504,001	120,422	624,423
FTE	10.10	6.51	6.79	23.40	4.64	28.04
Longevity, Degree, Stipend	2,800	2,967	1,300	7,067	2,495	9,562
504 Program	17,755	0	0	17,755	0	17,755
FTE	0.93	0.00	0.00	0.93	0.00	0.93
Longevity, Degree, Stipend	250	0	0	250	0	250
<b>SUB TOTAL</b>	<b>237,479</b>	<b>148,114</b>	<b>143,480</b>	<b>529,073</b>	<b>122,917</b>	<b>651,990</b>
	<b>11.03</b>	<b>6.51</b>	<b>6.79</b>	<b>24.33</b>	<b>4.64</b>	<b>28.97</b>

<b>TOTAL PER. SER.</b>	<b>3,137,764</b>	<b>2,584,615</b>	<b>2,109,758</b>	<b>7,832,137</b>	<b>8,607,771</b>	<b>16,439,908</b>
<b>TOTAL FTE</b>	<b>57.19</b>	<b>45.61</b>	<b>41.25</b>	<b>144.05</b>	<b>134.34</b>	<b>278.39</b>

**PERSONNEL DETAIL**  
FY 07 PROPOSED BUDGET

<b>PROFESSIONAL DEVELOPMENT 235</b>												
	System	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
Stipends	40,835											40,835
Substitutes	10,000	750	750	2,328	2,050	1,000	1,000	2,450	1,765	1,000	5,735	28,828
Fine Arts												0
Physical Education	2,100											2,100
Health												0
Technology	1,000											1,000
Pupil Personnel	5,000											5,000
<b>TOTAL PER. SER.</b>	<b>58,935</b>	<b>750</b>	<b>750</b>	<b>2,328</b>	<b>2,050</b>	<b>1,000</b>	<b>1,000</b>	<b>2,450</b>	<b>1,765</b>	<b>1,000</b>	<b>5,735</b>	<b>77,763</b>

<b>LIBRARY/MEDIA 250</b>												
	System	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
Teachers		48,316	47,003	22,458	46,527	85,583	78,060	78,060	42,760	76,304	64,899	589,970
FTE		1.00	0.80	0.40	1.00	1.20	1.00	1.00	1.00	1.00	1.00	9.40
Support Assistants											25,715	25,715
FTE											1.00	1.00
Longevity (Teachers)						1,477						1,477
Long./Stip. (Support)											768	768
<b>TOTAL PER. SER.</b>	<b>0</b>	<b>48,316</b>	<b>47,003</b>	<b>22,458</b>	<b>46,527</b>	<b>87,060</b>	<b>78,060</b>	<b>78,060</b>	<b>42,760</b>	<b>76,304</b>	<b>91,382</b>	<b>617,930</b>
<b>TOTAL FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>0.80</b>	<b>0.40</b>	<b>1.00</b>	<b>1.20</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>10.40</b>

<b>TECHNOLOGY 260</b>												
	System	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
Teachers		62,448	46,836	31,224	78,060	81,990	78,608		78,060	78,060		535,286
FTE		0.80	0.60	0.40	1.00	1.07	1.07		1.00	1.00		6.94
Support Technical	274,439											274,439
FTE	5.00											5.00
Assistants	13,834										25,715	39,549
FTE	0.60										1.00	1.60
Clerical	25,702											25,702
FTE	0.82											0.82
Network Manager	70,222											70,222
FTE	1.00											1.00
Longevity (Teachers)			468	312		781			2,342	781		4,684
Longevity (Others)	4,940										771	5,711
Degree / Other	5,195											5,195
<b>TOTAL PER. SER.</b>	<b>394,332</b>	<b>62,448</b>	<b>47,304</b>	<b>31,536</b>	<b>78,060</b>	<b>82,771</b>	<b>78,608</b>	<b>0</b>	<b>80,402</b>	<b>78,841</b>	<b>26,486</b>	<b>960,788</b>
<b>TOTAL FTE</b>	<b>7.42</b>	<b>0.80</b>	<b>0.60</b>	<b>0.40</b>	<b>1.00</b>	<b>1.07</b>	<b>1.07</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>15.36</b>

**PERSONNEL DETAIL**  
FY 07 PROPOSED BUDGET

<b>GUIDANCE 270</b>												
	System	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
Counselors								78,060	76,304	126,060	499,396	779,820
FTE								1.00	1.00	2.00	7.40	11.40
Summer Work											14,219	14,219
Stipends											4,479	4,479
Secretaries								12,851	30,655	28,503	70,245	142,254
FTE								0.41	0.82	0.82	1.82	3.87
Longevity (Teachers)								2,342		1,561	5,464	9,367
Longevity (Support)									613	570	1,571	2,754
<b>TOTAL PER. SER.</b>								<b>93,253</b>	<b>107,572</b>	<b>156,694</b>	<b>590,895</b>	<b>952,893</b>
<b>TOTAL FTE</b>								<b>1.41</b>	<b>1.82</b>	<b>2.82</b>	<b>9.22</b>	<b>15.27</b>

<b>EVALUATION &amp; ADJUSTMENT COUNSELING 280</b>												
	System	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
Adj. Counselors	14,766	70,643	50,030	14,252	64,689	59,066	28,504	68,716		60,695	148,659	580,020
FTE	0.20	1.00	0.80	0.20	1.00	0.80	0.40	1.00		1.00	2.80	9.20
Psychologists		22,655	14,185	13,073	14,185	15,876	23,925	23,925	16,342	16,342	78,060	238,568
FTE		0.50	0.25	0.20	0.25	0.29	0.30	0.30	0.25	0.25	1.00	3.59
Long. (Couns.)	148	1,711									458	2,317
Long. (Psych.)		1,831									2,342	4,173
Summer Work												0
<b>TOTAL PER. SER.</b>	<b>14,914</b>	<b>96,840</b>	<b>64,215</b>	<b>27,325</b>	<b>78,874</b>	<b>74,942</b>	<b>52,429</b>	<b>92,641</b>	<b>16,342</b>	<b>77,037</b>	<b>229,519</b>	<b>825,078</b>
<b>TOTAL FTE</b>	<b>0.20</b>	<b>1.50</b>	<b>1.05</b>	<b>0.40</b>	<b>1.25</b>	<b>1.09</b>	<b>0.70</b>	<b>1.30</b>	<b>0.25</b>	<b>1.25</b>	<b>3.80</b>	<b>12.79</b>

<b>HEALTH SERVICES 320</b>												
	System	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
Director	72,503											72,503
FTE	1.00											1.00
RNs					47,566			36,310	46,167	48,116	48,116	226,275
FTE					1.00			1.00	1.00	1.00	1.00	5.00
LPNs		33,566	23,452	30,516	0	33,566	25,696					146,796
FTE		1.00	1.00	1.00	0.00	1.00	1.00					5.00
Assistants	14,979				9,590	14,385					23,057	62,011
FTE	0.37				0.40	0.60					1.00	2.37
Stipends - RNs												0
Stipends - LPNs/Assis	449	1,824		829								3,102
Long./Oth. - RNs					2,663	2,663	698			2,000	2,000	10,024
Long./Oth. - LPNs/Assist.		1,007			180	395						1,582
Substitutes - All	8,000											8,000
<b>TOTAL PER. SER.</b>	<b>95,931</b>	<b>36,397</b>	<b>23,452</b>	<b>31,345</b>	<b>59,999</b>	<b>51,009</b>	<b>26,394</b>	<b>36,310</b>	<b>46,167</b>	<b>50,116</b>	<b>73,173</b>	<b>530,293</b>
<b>TOTAL FTE</b>	<b>1.37</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.40</b>	<b>1.60</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>13.37</b>

**PERSONNEL DETAIL**  
FY 07 PROPOSED BUDGET

<b>TRANSPORTATION 330</b>												
	Private	Bancroft	Sanborn	Shaw.	South	West El.	HP	WHMS	DMS	WMS	AHS	TOTAL
Crossing Locations	2	2	4	0	1	1	2	2	1	2	4	21
Shifts Per Day	4	4	8	0	2	2	4	4	2	4	8	42
Crossing Guards		Shifts/Day	Staff	Shifts								
	Full-Time	4	9	36								102,319
	Part-Time	2	2	4								11,369
	Part-Time	1	2	2								5,684
	Substitutes as needed											4,356
			13	42								
Coordinator												51,720
	FTE											1.00
Longevity												0
<b>TOTAL PER. SER.</b>												<b>175,448</b>
<b>TOTAL FTE</b>												<b>1.00</b>

<b>ATHLETICS 351</b>			AHS	TOTAL
Director			98,172	98,172
	FTE		1.00	1.00
Secretary			16,841	16,841
	FTE		0.41	0.41
Longevity - Director			1,473	1,473
Longevity - Secretary			505	505
Coaches			311,424	311,424
			<i>less revenue</i> (40,000)	<i>(40,000)</i>
<b>TOT. PER. SER.</b>			<b>388,415</b>	<b>388,415</b>
<b>TOTAL FTE</b>			<b>1.41</b>	<b>1.41</b>



**PERSONNEL DETAIL**  
FY 07 PROPOSED BUDGET

<b>STUDENT ACTIVITIES 352</b>			
	<b>Mid. Sch.</b>	<b>AHS</b>	<b>TOTAL</b>
Music, Drama, Band	7,047	31,597	38,644
Class and NHS Advisors (5)		11,745	11,745
<i>Clubs</i>		33,123	33,123
Program Coordinators (3)	15,690		15,690
<b>TOTAL</b>	<b>22,737</b>	<b>76,465</b>	<b>99,202</b>

<b>CUSTODIAL 411</b>												
	<b>System</b>	<b>Bancroft</b>	<b>Sanborn</b>	<b>Shaw.</b>	<b>South</b>	<b>West El.</b>	<b>HP</b>	<b>WHMS</b>	<b>DMS</b>	<b>WMS</b>	<b>AHS</b>	<b>TOTAL</b>
Custodians		121,552	102,712	83,872	120,268	198,802	148,448	148,448	220,249	200,767	395,592	1,740,709
FTE		3.00	2.50	2.00	3.00	5.00	3.75	3.75	5.50	5.00	10.00	43.50
Overtime	58,969											58,969
Clothing		750	750	500	750	1,000	1,000	1,000	1,500	1,250	2,500	11,000
Stipends		1,245	1,245	1,245	1,245	1,245	923	923	1,245	1,245	1,245	11,806
Summer	5,000											5,000
Longevity		1,347	2,965	779	2,028	3,684	390	390	2,965	2,922	9,081	26,551
<b>TOTAL PER. SER.</b>	<b>63,969</b>	<b>124,894</b>	<b>107,672</b>	<b>86,396</b>	<b>124,291</b>	<b>204,731</b>	<b>150,761</b>	<b>150,761</b>	<b>225,959</b>	<b>206,184</b>	<b>408,418</b>	<b>1,854,035</b>
<b>TOTAL FTE</b>	<b>0.00</b>	<b>3.00</b>	<b>2.50</b>	<b>2.00</b>	<b>3.00</b>	<b>5.00</b>	<b>3.75</b>	<b>3.75</b>	<b>5.50</b>	<b>5.00</b>	<b>10.00</b>	<b>43.50</b>

**PERSONNEL HISTORY**  
FY 07 PROPOSED BUDGET

SCHOOL DEPARTMENT	FY03 FTEs	FY04 FTEs	FY05 FTEs	FY06 FTEs	FY06 FTEs	FY07 FTEs
GENERAL FUND TOTAL	Actual	Actual	Actual	5/1 Budget	Projected	Prelim.
<b>Regular Education (1)</b>	427.57	381.04	403.42	399.02	416.09	420.37
Change from prior year		(46.53)	22.38	(4.40)	12.67	4.28
Change FY03 to FY07						(7.20)
<b>Special Education (2)</b>	170.33	179.41	197.04	201.04	203.32	202.31
Change from prior year		9.08	17.63	4.00	6.28	(1.01)
Change FY03 to FY07						31.98
<b>Undistributed (3)</b>	141.10	132.00	131.72	132.78	133.89	135.89
Change from prior year		(9.10)	(0.28)	1.06	2.17	2.00
Change FY03 to FY07						(5.21)
<b>Total</b>	<b>739.00</b>	<b>692.45</b>	<b>732.18</b>	<b>732.84</b>	<b>753.30</b>	<b>758.57</b>
Change from prior year		(46.55)	39.73	0.66	21.12	5.27
Change FY03 to FY07						19.57

(1) Supervisory (less PPS), Teachers, Aides, 504/PT, Guidance, Athletics, Transportation  
(2) PPS Supervisory, SPED Teachers, SPED Aides, Evaluation/Adjustment  
(3) Admin.; Principals, Library, Tech., Health Services, Custodial

CENTRAL OFFICE 100	FY03 FTEs	FY04 FTEs	FY05 FTEs	FY06 FTEs	FY06 FTEs	FY07 FTEs
	Actual	Actual	Actual	5/1 Budget	Projected	Prelim.
<b>Superintendent</b>						
Superintendent	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
<b>Sub Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Assistant Superintendent</b>						
Assistant Superintendent	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
Secretary	0.00	0.00	0.40	0.41	0.41	0.41
<b>Sub Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.40</b>	<b>2.41</b>	<b>2.41</b>	<b>2.41</b>
<b>Human Resources</b>						
Director	1.00	1.00	1.00	1.00	1.00	1.00
Benefits Specialist	0.00	0.00	1.00	0.90	0.90	0.90
IS Specialist	1.00	1.00	1.00	1.00	1.00	1.00
Assistant	1.00	1.00	1.00	1.00	1.00	1.00
Generalist	0.00	1.00	0.51	0.51	0.51	0.51
Substitute Caller	0.57	0.57	0.57	0.57	0.57	0.57
<b>Sub Total</b>	<b>3.57</b>	<b>4.57</b>	<b>5.08</b>	<b>4.98</b>	<b>4.98</b>	<b>4.98</b>
<b>Business Services</b>						
Business Administrator	1.00	1.00	0.00	1.00	1.00	1.00
Administrative Assistant	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
AP/GL/AR Coordinator	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
Purchasing Coordinator	0.30	1.00	1.00	1.00	1.00	1.00
Purch./Transportation Assistant	1.00	0.00	0.00	0.00	0.00	0.00
Collins Center Manager	0.50	0.50	0.50	0.50	0.50	0.50
Copy Center Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Business Office Generalist	0.50	0.40	0.00	0.00	0.00	0.00
Central Purchasing Coordinator	0.40	0.40	0.40	0.40	0.40	0.40
Information Systems Manager	1.00	1.00	1.00	1.00	1.00	1.00
Information Systems Specialist	0.85	0.85	0.85	1.00	1.00	1.00
<b>Sub Total</b>	<b>10.55</b>	<b>10.15</b>	<b>8.75</b>	<b>9.90</b>	<b>9.90</b>	<b>9.90</b>
<b>Total</b>	<b>18.12</b>	<b>18.72</b>	<b>18.23</b>	<b>19.29</b>	<b>19.29</b>	<b>19.29</b>
Change from prior year		0.60	(0.49)	1.06	0.00	0.00
Change FY03 to FY07						1.17

**PERSONNEL HISTORY**  
FY 07 PROPOSED BUDGET

SUPERVISORS 210	FY03 FTEs	FY04 FTEs	FY05 FTEs	FY06 FTEs	FY06 FTEs	FY07 FTEs
	Actual	Actual	Actual	5/1 Budget	Projected	Prelim.
Technology Director	1.00	1.00	1.00	1.00	1.00	1.00
<b>Sub Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Fine Arts Coordinator	0.50	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	0.41	0.41	0.21	0.21	0.21	0.21
<b>Sub Total</b>	<b>0.91</b>	<b>0.41</b>	<b>0.21</b>	<b>0.21</b>	<b>0.21</b>	<b>0.21</b>
Health Education Coordinator	0.60	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	0.41	0.41	0.21	0.21	0.21	0.21
<b>Sub Total</b>	<b>1.01</b>	<b>0.91</b>	<b>0.71</b>	<b>0.71</b>	<b>0.71</b>	<b>0.71</b>
Physical Education Coordinator	0.40	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	0.41	0.41	0.41	0.41	0.41	0.41
<b>Sub Total</b>	<b>0.81</b>	<b>0.91</b>	<b>0.91</b>	<b>0.91</b>	<b>0.91</b>	<b>0.91</b>
Pupil Personnel Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Assistant PPS Administrator	0.54	0.54	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.50	0.00
Program Heads	3.80	3.80	3.80	3.80	3.60	3.60
Secretaries	2.32	1.82	1.80	1.80	2.92	3.42
<b>Sub Total</b>	<b>8.66</b>	<b>8.16</b>	<b>7.60</b>	<b>7.60</b>	<b>8.02</b>	<b>8.02</b>
Program Advisors (AHS)	2.60	2.60	2.60	2.60	2.60	2.60
<b>Sub Total</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>
<b>Total</b>	<b>14.99</b>	<b>13.99</b>	<b>13.03</b>	<b>13.03</b>	<b>13.45</b>	<b>13.45</b>
Change from prior year		(1.00)	(0.96)	0.00	0.42	0.00
Change FY03 to FY07						(1.54)

PRINCIPALS 220	FY03 FTEs	FY04 FTEs	FY05 FTEs	FY06 FTEs	FY06 FTEs	FY07 FTEs
	Actual	Actual	Actual	5/1 Budget	Projected	Prelim.
Elementary School Principals	6.00	6.00	6.00	6.00	6.00	6.00
Assistant Principals	1.00	1.00	1.00	1.00	1.00	1.00
Adm. Assistants/Secretaries	7.67	7.87	7.87	7.87	7.87	7.87
<b>Sub Total</b>	<b>14.67</b>	<b>14.87</b>	<b>14.87</b>	<b>14.87</b>	<b>14.87</b>	<b>14.87</b>
Middle School Principals	3.00	3.00	3.00	3.00	3.00	3.00
Assistant Principals	3.00	3.00	3.00	3.00	3.00	3.00
Adm. Assistants/Secretaries	5.05	5.05	5.46	5.46	5.46	5.46
<b>Sub Total</b>	<b>11.05</b>	<b>11.05</b>	<b>11.46</b>	<b>11.46</b>	<b>11.46</b>	<b>11.46</b>
High School Principal	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Principals	2.00	2.00	2.00	2.00	2.00	3.00
Adm. Assistants/Secretaries	3.64	3.64	3.64	3.64	3.64	3.64
<b>Sub Total</b>	<b>6.64</b>	<b>6.64</b>	<b>6.64</b>	<b>6.64</b>	<b>6.64</b>	<b>7.64</b>
<b>Total</b>	<b>32.36</b>	<b>32.56</b>	<b>32.97</b>	<b>32.97</b>	<b>32.97</b>	<b>33.97</b>
Change from prior year		0.20	0.41	0.00	0.00	1.00
Change FY03 to FY07						1.61

**PERSONNEL HISTORY**  
FY 07 PROPOSED BUDGET

INSTRUCTION 230	FY03 FTEs	FY04 FTEs	FY05 FTEs	FY06 FTEs	FY06 FTEs	FY07 FTEs
	Actual	Actual	Actual	5/1 Budget	Projected	Prelim.
<b>Elementary*</b>						
Regular Ed. Teachers*	159.20	143.00	149.95	149.95	158.46	157.74
Special Ed./Early Ch. Teachers	45.88	45.68	48.68	47.68	46.99	48.19
Regular Ed. Assistants	39.54	29.12	30.46	30.46	28.52	28.52
Special Ed. Assistants*	44.47	51.59	60.57	65.57	66.66	63.06
504 Assistants*	2.71	2.00	2.02	2.02	2.86	2.86
<b>Sub Total</b>	<b>291.80</b>	<b>271.39</b>	<b>291.68</b>	<b>295.68</b>	<b>303.49</b>	<b>300.37</b>
* includes System staff						
<b>Middle School</b>						
Regular Ed. Teachers	95.60	88.00	89.51	89.51	92.51	94.51
Special Ed. Teachers	23.00	21.40	22.70	22.70	23.53	25.21
Special Ed. Assistants	17.93	22.59	23.60	23.60	24.83	23.40
504 Assistants	0.00	0.00	1.00	1.00	0.93	0.93
<b>Sub Total</b>	<b>136.53</b>	<b>131.99</b>	<b>136.81</b>	<b>136.81</b>	<b>141.80</b>	<b>144.05</b>
<b>High School</b>						
Regular Ed. Teachers	107.40	96.00	108.37	103.97	110.70	112.70
Special Ed. Teachers	16.20	15.30	18.00	18.00	17.00	17.00
Special Ed. Assistants	4.80	4.80	4.60	4.60	5.00	4.64
<b>Sub Total</b>	<b>128.40</b>	<b>116.10</b>	<b>130.97</b>	<b>126.57</b>	<b>132.70</b>	<b>134.34</b>
<b>Total</b>	<b>556.73</b>	<b>519.48</b>	<b>559.46</b>	<b>559.06</b>	<b>577.99</b>	<b>578.76</b>
Change from prior year		(37.25)	39.98	(0.40)	18.93	0.77
Change FY03 to FY07						22.03

LIBRARY/MEDIA 250	FY03 FTEs	FY04 FTEs	FY05 FTEs	FY06 FTEs	FY06 FTEs	FY07 FTEs
	Actual	Actual	Actual	5/1 Budget	Projected	Prelim.
Elementary School Teachers	5.50	5.50	5.30	5.30	5.40	5.40
Elementary School Assistants	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>5.50</b>	<b>5.50</b>	<b>5.30</b>	<b>5.30</b>	<b>5.40</b>	<b>5.40</b>
Middle School Teachers	3.00	2.10	2.10	2.10	3.00	3.00
Middle School Assistants	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>3.00</b>	<b>2.10</b>	<b>2.10</b>	<b>2.10</b>	<b>3.00</b>	<b>3.00</b>
High School Teachers	1.00	1.00	1.00	1.00	1.00	1.00
High School Assistants	3.00	1.00	1.00	1.00	1.00	1.00
<b>Sub Total</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total</b>	<b>12.50</b>	<b>9.60</b>	<b>9.40</b>	<b>9.40</b>	<b>10.40</b>	<b>10.40</b>
Change from prior year		(2.90)	(0.20)	0.00	1.00	0.00
Change FY03 to FY07						(2.10)

TECHNOLOGY 260	FY03 FTEs	FY04 FTEs	FY05 FTEs	FY06 FTEs	FY06 FTEs	FY07 FTEs
	Actual	Actual	Actual	5/1 Budget	Projected	Prelim.
Elementary School Teachers	5.30	4.80	4.80	4.80	4.94	4.94
<b>Sub Total</b>	<b>5.30</b>	<b>4.80</b>	<b>4.80</b>	<b>4.80</b>	<b>4.94</b>	<b>4.94</b>
Middle School Teachers	3.00	2.00	2.00	2.00	2.00	2.00
Middle School Assistants	0.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
High School Assistants	1.00	1.00	1.00	1.00	1.00	1.00
<b>Sub Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
Technical	5.00	5.00	5.00	5.00	5.00	5.00
Clerical	0.82	0.82	0.82	0.82	0.82	0.82
Office Assistant	1.00	1.00	1.00	1.00	0.60	0.60
Network Manager	1.00	1.00	1.00	1.00	1.00	1.00
<b>Sub Total</b>	<b>7.82</b>	<b>7.82</b>	<b>7.82</b>	<b>7.82</b>	<b>7.42</b>	<b>7.42</b>
<b>Total</b>	<b>17.12</b>	<b>15.62</b>	<b>15.62</b>	<b>15.62</b>	<b>15.36</b>	<b>15.36</b>
Change from prior year		(1.50)	0.00	0.00	(0.26)	0.00
Change FY03 to FY07						(1.76)

**PERSONNEL HISTORY**  
FY 07 PROPOSED BUDGET

GUIDANCE 270	FY03 FTEs	FY04 FTEs	FY05 FTEs	FY06 FTEs	FY06 FTEs	FY07 FTEs
	Actual	Actual	Actual	5/1 Budget	Projected	Prelim.
Middle School Counselors	3.00	3.00	3.00	3.00	3.00	4.00
Middle School Clerical	2.46	2.46	2.05	2.05	2.05	2.05
<b>Sub Total</b>	<b>5.46</b>	<b>5.46</b>	<b>5.05</b>	<b>5.05</b>	<b>5.05</b>	<b>6.05</b>
High School Counselors	7.40	7.40	7.40	7.40	7.40	7.40
High School Clerical	1.82	1.82	1.82	1.82	1.82	1.82
<b>Sub Total</b>	<b>9.22</b>	<b>9.22</b>	<b>9.22</b>	<b>9.22</b>	<b>9.22</b>	<b>9.22</b>
<b>Total</b>	<b>14.68</b>	<b>14.68</b>	<b>14.27</b>	<b>14.27</b>	<b>14.27</b>	<b>15.27</b>
Change from prior year		0.00	(0.41)	0.00	0.00	1.00
Change FY03 to FY07						0.59

EVALUATION/COUNSELING 280	FY03 FTEs	FY04 FTEs	FY05 FTEs	FY06 FTEs	FY06 FTEs	FY07 FTEs
	Actual	Actual	Actual	5/1 Budget	Projected	Prelim.
Psychologist - System	3.60	0.00	0.20	0.20	0.00	0.00
<b>Sub Total</b>	<b>3.60</b>	<b>0.00</b>	<b>0.20</b>	<b>0.20</b>	<b>0.00</b>	<b>0.00</b>
Adj. Counselors - System	0.00	0.00	0.00	0.00	0.20	0.20
<b>Sub Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.20</b>	<b>0.20</b>
Elementary Adjustment Counselors	3.29	3.30	3.50	3.70	3.70	4.20
Elementary Psychologist	0.00	1.79	1.79	1.79	1.79	1.79
<b>Sub Total</b>	<b>3.29</b>	<b>5.09</b>	<b>5.29</b>	<b>5.49</b>	<b>5.49</b>	<b>5.99</b>
Middle Sch. Adjustment Counselors	2.00	2.50	2.00	2.00	2.00	2.00
Middle School Psychologist	0.00	0.80	0.80	0.80	0.80	0.80
<b>Sub Total</b>	<b>2.00</b>	<b>3.30</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>
High Sch. Adjustment Counselors	0.50	0.50	1.80	1.80	1.80	2.80
High School Psychologist	0.00	1.00	1.20	1.00	1.00	1.00
<b>Sub Total</b>	<b>0.50</b>	<b>1.50</b>	<b>3.00</b>	<b>2.80</b>	<b>2.80</b>	<b>3.80</b>
<b>Total</b>	<b>9.39</b>	<b>9.89</b>	<b>11.29</b>	<b>11.29</b>	<b>11.29</b>	<b>12.79</b>
Change from prior year		0.50	1.40	0.00	0.00	1.50
Change FY03 to FY07						3.40

HEALTH SERVICES 320	FY03 FTEs	FY04 FTEs	FY05 FTEs	FY06 FTEs	FY06 FTEs	FY07 FTEs
	Actual	Actual	Actual	5/1 Budget	Projected	Prelim.
Director	0.00	0.00	0.00	0.00	1.00	1.00
Secretary - System	0.00	0.00	0.00	0.00	0.37	0.37
Nurse - System	1.00	1.00	1.00	1.00	0.00	0.00
<b>Sub Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.37</b>	<b>1.37</b>
RN - Elementary Schhols	0.00	0.00	0.00	0.00	0.00	1.00
LPN - Elementary Schools	6.00	6.00	6.00	6.00	6.00	5.00
Assistant - Elementary School	1.00	1.00	1.00	1.00	1.00	1.00
<b>Sub Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
RN - Middle School	2.00	2.00	2.00	2.00	3.00	3.00
LPN - Middle School	1.00	1.00	1.00	1.00	0.00	0.00
<b>Sub Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
RN - High School	1.00	1.00	1.00	1.00	1.00	1.00
Assistant - High School	1.00	1.00	1.00	1.00	1.00	1.00
<b>Sub Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.37</b>	<b>13.37</b>
Change from prior year		0.00	0.00	0.00	0.37	0.00
Change FY03 to FY07						0.37

**PERSONNEL HISTORY**  
FY 07 PROPOSED BUDGET

<b>TRANSPORTATION 331</b>		<b>FY03 FTEs</b>	<b>FY04 FTEs</b>	<b>FY05 FTEs</b>	<b>FY06 FTEs</b>	<b>FY06 FTEs</b>	<b>FY07 FTEs</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>5/1 Budget</b>	<b>Projected</b>	<b>Prelim.</b>
Crossing Guards							
Coordinator		0.70	1.00	1.00	1.00	1.00	1.00
	<b>Total</b>	<b>0.70</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
	Change from prior year		0.30	0.00	0.00	0.00	0.00
	Change FY03 to FY07						0.30

<b>ATHLETICS 351</b>		<b>FY03 FTEs</b>	<b>FY04 FTEs</b>	<b>FY05 FTEs</b>	<b>FY06 FTEs</b>	<b>FY06 FTEs</b>	<b>FY07 FTEs</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>5/1 Budget</b>	<b>Projected</b>	<b>Prelim.</b>
Director		1.00	1.00	1.00	1.00	1.00	1.00
Clerical		0.41	0.41	0.41	0.41	0.41	0.41
	<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>
	Change from prior year		0.00	0.00	0.00	0.00	0.00
	Change FY03 to FY07						0.00

<b>CUSTODIAL SERVICES 411</b>		<b>FY03 FTEs</b>	<b>FY04 FTEs</b>	<b>FY05 FTEs</b>	<b>FY06 FTEs</b>	<b>FY06 FTEs</b>	<b>FY07 FTEs</b>
		<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>5/1 Budget</b>	<b>Projected</b>	<b>Prelim.</b>
Central Office		1.00	0.50	0.50	0.00	0.00	0.00
Elementary School		21.00	18.25	18.25	18.25	18.25	19.25
Middle School		14.00	13.75	13.75	14.25	14.25	14.25
High School		12.00	10.00	10.00	10.00	10.00	10.00
	<b>Total</b>	<b>48.00</b>	<b>42.50</b>	<b>42.50</b>	<b>42.50</b>	<b>42.50</b>	<b>43.50</b>
	Change from prior year		(5.50)	0.00	0.00	0.00	1.00
	Change FY03 to FY07						(4.50)

**CORE PROGRAMS - FEES AND GRANTS**  
**FY 07 PROPOSED BUDGET**

<b>CIRCUIT BREAKER (SPECIAL EDUCATION)</b>	<b>Beg Bal</b>	<b>Revenue</b>	<b>Expense</b>	<b>Town Transfer*</b>	<b>Total Expenses</b>	<b>Net Income</b>	<b>End Bal</b>
<b>FY03 Actual**</b>	0	120,063	129,182	(9,118)	120,063	0	0
<b>FY04 Actual</b>	0	442,187	213,541	0	213,541	228,646	228,646
<b>FY05 Actual</b>	228,646	969,706	1,009,512	0	1,009,512	(39,806)	188,840
<b>FY06 Projected</b>	188,840	1,193,741	1,232,581	150,000	1,382,581	(188,840)	0
<b>FY07 Estimate</b>	0	1,397,462	1,397,462	0	1,397,462	0	0

\* FY03 deficit closed out; FY06 \$150,000 appropriated at Town Meeting

\*\* 50/50 program in FY03

<b>STATE &amp; FEDERAL GRANTS</b>	<b>DOE Code</b>	<b>FY03*</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY07</b>
Teacher Quality	140	114,434	130,503	120,288	120,339	
Education Technology	160	7,151	14,579	11,016	8,414	
Assessment Program	190	521	0	0	0	
Mental Health Support	216	7,000	0	0	0	projecting
Special Education	240	841,674	1,039,580	1,220,713	1,293,541	
Special Education Electronic Portfolio	242	0	0	900	0	same
Early Childhood - Special Education	262	27,169	26,852	26,700	26,208	
Program Improvement - Special Educ.	274	62,426	45,841	31,595	15,000	funding
Early Childhood - Training	291	3,000	0	0	0	
Title Five - Innovative Programs	302	19,006	15,956	12,217	8,044	amounts
Title One	305	171,365	404,709	272,652	234,346	
Drug Free Schools	331	23,986	27,755	25,352	0	
		<b>1,277,732</b>	<b>1,705,775</b>	<b>1,721,433</b>	<b>1,705,892</b>	
Summer Academic Support - MCAS	625	13,790	14,360	0	0	
Summer Success	626	37,800	0	0	0	
Academic Support	632	46,480	5,600	4,419	0	
		<b>98,070</b>	<b>19,960</b>	<b>4,419</b>	<b>0</b>	
		<b>1,375,802</b>	<b>1,725,735</b>	<b>1,725,852</b>	<b>1,705,892</b>	

\*excludes one-time federal 50/50 grant(\$76,467) which is listed on the DOE grant website but was not an "official" grant

<b>STATE &amp; FEDERAL GRANT STAFF*</b>	<b>DOE Code</b>	<b>FTEs FY03</b>	<b>FTEs FY04</b>	<b>FTEs FY05</b>	<b>FTEs FY06</b>	<b>FTEs FY07</b>	<b>FTE Position</b>
Teacher Quality	140	1.20	1.20	1.77	1.64		Teachers
Special Education	240	0.46	0.61	0.18	0.20		Admin.
Special Education	240	2.60	3.00	3.03	3.37		Teachers
Special Education	240	0.30	0.80	0.70	0.70		Therapists
Special Education	240	4.60	4.71	4.71	4.71	projecting	Psych.
Special Education	240	14.40	17.00	21.12	22.12		Assistants
Special Education	240	2.60	2.46	2.92	2.92	same	Secretaries
		<b>24.96</b>	<b>28.58</b>	<b>32.66</b>	<b>34.02</b>		
						staff	
SPED Early Childhood	262	0.30	0.30	0.30	0.30		Teachers
SPED Early Childhood	262	0.20	0.10	0.10	0.10	levels	Psych.
		<b>0.50</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>		
Title One	305	1.53	3.83	3.00	2.60		Teachers
Title One	305	3.00	7.00	1.43	4.30		Assistants
		<b>4.53</b>	<b>10.83</b>	<b>4.43</b>	<b>6.90</b>		
<b>Total</b>		<b>31.19</b>	<b>41.01</b>	<b>39.26</b>	<b>42.96</b>		

Core Program Fees & Grants

**CORE PROGRAMS - FEES AND GRANTS**  
**FY 07 PROPOSED BUDGET**

\* all other grant support stipends and expenses

<b>BUS PASS FINANCES</b>	<b>Beg Bal</b>	<b>Revenue</b>	<b>Next FY Deposits</b>	<b>Curr. FY Revenue</b>	<b>Curr. FY Expense</b>	<b>Curr. FY Net. \$\$\$</b>	<b>End Bal</b>
<b>FY04 actual</b>	0	419,125	132,860	286,265	170,568	115,697	115,697
<b>FY05 actual</b>	115,697	308,170	117,235	323,795	356,533	(32,738)	82,959
<b>FY06 projected</b>	82,959	211,422	0	328,657	300,000	28,657	111,616
<b>FY07 estimated</b>	111,616	320,000	0	320,000	320,000	0	111,616

<b>BUS PASSES ISSUED</b>	<b>Free*</b>	<b>Private** School</b>	<b>Middle** School</b>	<b>High School</b>	<b>Total</b>
<b>FY04 estimate</b>	72	70	525	740	<b>1,407</b>
<b>FY05 actual</b>	72	70	530	584	<b>1,256</b>
<b>FY06 actual</b>	69	66	525	674	<b>1,334</b>
<b>FY07 estimate</b>	69	66	525	674	<b>1,334</b>

\* based on income guidelines; reduced cost and free 3rd-plus sibling passes included with other totals

\*\* paid passes required for grades seven and eight

<b>HIGH SCHOOL PARKING FEE</b>	<b>Beg Bal</b>	<b>Revenue</b>	<b>Expense</b>	<b>End Bal</b>
<b>FY04 actual</b>	0	29,150	29,110	41
<b>FY05 actual</b>	41	30,000	24,633	5,408
<b>FY06 projected</b>	5,408	35,000	35,000	5,408
<b>FY07 estimated</b>	5,408	35,000	35,000	5,408

<b>ATHLETIC FEES, GATE RECEIPTS AND FIELDHOUSE RENTAL</b>	<b>Beg Bal</b>	<b>Revenue</b>	<b>Expense</b>	<b>Current Year Net Income</b>	<b>End Bal</b>
<b>FY03 actual</b>	40,247	245,783	277,193	(31,410)	8,836
<b>FY04 actual</b>	8,836	273,010	254,895	18,115	26,952
<b>FY05 actual *</b>	26,952	320,590	332,709	(12,119)	14,832
<b>FY06 projected</b>	14,832	270,000	270,000	0	14,832
<b>FY07 estimated</b>	14,832	290,000	290,000	0	14,832

\* athletic fee increased from \$100/sport (\$200 maximum) to \$250/student



**FOOD SERVICE REVOLVING FUND**  
FY 07 PROPOSED BUDGET

OPERATING RESULTS		Rev. Fund Bal. 7/1	Total Revenue	Total Expense*	Net Oper. Results	Rev. Fund Bal. 6/30
<b>FY03</b>	actual	182,375	1,040,412	1,033,404	7,008	189,383
<b>FY04</b>	actual	189,383	1,096,038	1,006,356	89,682	279,065
<b>FY05</b>	actual	279,065	1,119,966	1,109,497	10,469	289,534
<b>FY06</b>	proj.	289,534	1,158,372	1,203,145	(44,773)	244,761

MEALS SOLD		
<b>FY03</b>	250,831	actual
<b>FY04</b>	253,206	actual
<b>FY05</b>	282,938	actual
<b>FY06</b>	308,909	projected

\* includes \$107,000 in health insurance costs beginning in FY06

REVENUE		Meals	Ala Carte	Vending	Funct./Misc	Adult	Milk	MA/US	Summer	Total
<b>FY03</b>	actual	520,283	218,072	65,027	38,571	22,545	14,346	136,004	25,555	<b>1,040,403</b>
<b>FY04</b>	actual	632,890	177,105	92,168	6,602	24,240	18,537	129,411	15,084	<b>1,096,038</b>
<b>FY05</b>	actual	644,420	149,523	107,844	11,750	20,879	19,550	131,857	34,142	<b>1,119,966</b>
<b>FY06</b>	proj.	672,503	148,800	113,696	12,179	21,433	18,450	150,035	21,276	<b>1,158,372</b>

EXPENSE		Equip. Acq.	Equip. Rep.	Labor	Food	Paper	Office	Misc	Uniform	Total
<b>FY03</b>	actual	6,179	35,318	510,487	430,923	30,165	9,938	5,266	5,128	<b>1,033,404</b>
<b>FY04</b>	actual	0	29,828	531,214	395,302	28,605	5,152	10,152	6,105	<b>1,006,357</b>
<b>FY05</b>	actual	83,320	25,651	534,611	411,360	28,175	3,857	15,406	7,117	<b>1,109,497</b>
<b>FY06*</b>	proj.	6,075	22,000	659,980	458,926	23,750	4,400	22,435	5,580	<b>1,203,145</b>

\* will also contribute \$50,000 towards utility costs; budgeted but not expended in FY 04 and FY05

PERSONNEL		Admin	Admin.	Mgr	Mgr	FT	FT	PT	PT	Mgt/Admin.	FT/PT
		FTE	Hrs	FTE	Hrs	FTE	Hrs	FTE	Hrs	Total Hrs	Total Hrs
<b>FY03</b>	actual	2.0	75.0	8.0	280.0	14.0	305.5	18.0	267.0	<b>355.0</b>	<b>572.5</b>
<b>FY04</b>	actual	2.0	75.0	8.0	280.0	14.0	325.0	20.0	252.0	<b>355.0</b>	<b>577.0</b>
<b>FY05</b>	actual	2.0	75.0	8.0	280.0	15.0	292.5	15.0	210.0	<b>355.0</b>	<b>502.5</b>
<b>FY06</b>	proj.	2.0	75.0	8.0	280.0	14.0	272.5	20.0	228.0	<b>355.0</b>	<b>500.5</b>

**ALL DAY KINDERGARTEN AND REVOLVING FUNDS**  
FY 07 PROPOSED BUDGET

<b>ALL DAY KINDERGARTEN</b>											
	<b>Gross<sup>1</sup></b>	<b>Beg.</b>		<b>Next FY</b>	<b>Curr. FY</b>	<b>Oper.**</b>	<b>Health Ins.</b>	<b>Total</b>	<b>Net</b>	<b>Ending</b>	
	<b>Enroll.</b>	<b>Balance</b>	<b>Revenue</b>	<b>Deposits</b>	<b>Revenue</b>	<b>Expense</b>	<b>Exp.**</b>	<b>Expenses</b>	<b>Income</b>	<b>Balance</b>	<b>Background</b>
<b>FY03 actual</b>	123	0	458,340	94,625	363,715	261,304	0	261,304	102,411	102,411	first year, one class/school
<b>FY04 actual</b>	214	102,411	684,763	155,575	623,813	644,316	0	644,316	(20,504)	81,907	two classes/school; one @ West EI
<b>FY05 actual</b>	245	81,907	770,987	125,155	801,407	711,283	0	711,283	90,124	172,032	two classes/school
<b>FY06 projected</b>	215	172,032	654,845	0	780,000	732,427	110,000	842,427	(62,427)	109,604	fee from \$3,500 to \$4,100 (pre-pay)
<b>FY07 estimated</b>	215	109,604	780,000	0	780,000	771,978	126,500	898,478	(118,478)	(8,874)	assumes no increase in fee or enrollment

\* includes all attendees including reduced fee and SPED students  
\*\* operating expense increased 5.4%  
\*\*\* health insurance expense increased by 15%

<b>PRE-SCHOOL REVOLVING</b>						
	<b>Pupils*</b>	<b>Beg Bal</b>	<b>Revenue</b>	<b>Expense</b>	<b>Net Inc.</b>	<b>End Bal</b>
<b>FY03 Actual</b>		4,034	33,618	8,114	25,504	29,538
<b>FY04 Actual</b>	34	29,538	51,990	17,484	34,506	64,044
<b>FY05 Actual</b>	34	64,044	73,313	109,464	(36,151)	27,893
<b>FY06 Projected</b>	34	27,893	50,660	69,900	(19,240)	8,653
<b>FY07 Estimate</b>		8,653	50,000	54,000	(4,000)	4,653

\* actual enrollment fluctuates over the course of the year

<b>COLLINS CENTER</b>					
	<b>Beg Bal</b>	<b>Revenue</b>	<b>Expense*</b>	<b>Net Income</b>	<b>End Bal</b>
<b>FY03 Actual</b>	28,765	124,721	135,721	(11,000)	17,765
<b>FY04 Actual</b>	17,765	130,437	109,614	20,823	38,588
<b>FY05 Actual</b>	38,588	148,837	139,885	8,952	47,540
<b>FY06 Projected</b>	47,540	130,000	130,000	0	47,540
<b>FY07 Estimate</b>	47,540	130,000	130,000	0	47,540

\* includes \$10,000 in health insurance costs beginning in FY06

<b>MIDDLE SCHOOL FEE EXTRA-CURRICULAR*</b>					
	<b>FY03</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	
	<b>estimate</b>	<b>estimate</b>	<b>estimate</b>	<b>to date</b>	
<b>Doherty</b>					
Paid Students	462	468	482	448	
Scholarships				13	
<b>West</b>					
Paid Students	318	321	357	317	
Scholarships				10	
<b>Wood Hill</b>					
Paid Students	250	242	212	186	
Scholarships				10	

\* 75 per student (\$150 family maximum Doherty)

## FY07 REBUILDING BUDGET

FY 07 PROPOSED BUDGET

FY07 Category	FY07 Function	FY07 Location	FY07 Position	FY07 FTE	FY07 Amount	FY07 Total	
<b>Academic</b>	Teaching	Elem./Syst.	Teacher - Gr. 3 Music	1.00	48,000		
	Teaching	Elem./Syst.	Teacher - Gr. 4&5 Gym	1.50	72,000		
	Teaching	Elem./Shaw.	Teacher - Learn. Spec.	0.50	24,000		
	Teaching	Elem./Shaw.	Teacher - SPED	1.00	48,000		
	Teaching	Doherty	Teacher - Foreign Lang.	1.00	48,000		
	Teaching	Doherty	Teacher - SPED	0.27	12,600		
	Teaching	Wood Hill	Teacher - SPED	1.17	55,900		
	Teaching	WMS	Teacher - SPED	0.24	11,000		
	Teaching	AHS	Teacher - Spanish	0.40	19,200		
	Teaching	AHS	Teacher - Music	0.60	28,800		
	Teaching	AHS	Teacher - Social Studies	1.00	48,000		
							<b>415,500</b>
	<b>Admin./Leadership</b>	Teaching	Elem.	Team Leader Positions	-	28,000	
Principals		AHS	Assist. Principal	1.00	99,000		
						<b>127,000</b>	
<b>Health &amp; Safety</b>	Custodial	Elem./WEL	Custodian	1.00	37,000		
	Eval./Adjustment	Elem./San.	Adjustment Counselor	0.30	14,400		
	Teaching	Elem./HP	Educ. Team Facilitator	0.20	12,000		
	Eval./Adjustment	Elem./Ban.	Adjustment Counselor	0.20	9,600		
	Health Services	South	LPN upgrade to RN	-	14,000		
	Guidance	WMS	Guidance Counselor	1.00	48,000		
	Eval./Adjustment	AHS	Social Worker	1.00	48,000		
	Student Activities	AHS	Club Stipends	-	33,123		
						<b>216,123</b>	
				<b>13.38</b>		<b>758,623</b>	

**FY08 and FY09 REBUILDING BUDGET**  
**FY 07 PROPOSED BUDGET**

FY08 Category	FY08 Function	FY08 Location	FY08 Position	FY08 FTE	FY08 Amount	FY08 Total
<b>Academic</b>	Teaching	Elem./Syst.	Teacher - Gr. 2 Phys. Ed.	1.00	48,000	
	Teaching	WHMS	Teacher - Tech./Engineering	1.00	48,000	
	Teaching	WMS	Teacher - Music	1.00	48,000	
	Teaching	DMS	Supplies	0.00	2,400	
	Teaching	WMS	Supplies	0.00	2,100	
	Teaching	WHMS	Supplies	0.00	1,500	
	Transportation	Middle	Late Bus	0.00	50,000	
	Teaching	AHS	Applied Media	2.00	96,000	
						<b>296,000</b>
<b>Admin./Leadership</b>	Principals	Elem./HP	Assist. Principal	0.50	49,500	
	Principals	Elem./South	Assist. Principal	0.50	49,500	
	Principals	Elem./Ban.	Assist. Principal	0.33	33,000	
	Principals	Elem./San.	Assist. Principal	0.33	33,000	
	Principals	Elem./Shaw.	Assist. Principal	0.33	33,000	
	Principals	AHS	Assist. Principal	1.00	99,000	
						<b>297,000</b>
<b>Health &amp; Safety</b>	Teaching	Elem./Syst.	Teacher - Inclusion Specialist	1.00	48,000	
	Custodial	Elem./Shaw.	Custodian	0.50	18,500	
	Custodial	Elem./San.	Custodian	0.50	18,500	
	Custodial	Elem./HP	Custodian	0.50	18,500	
	Custodial	Elem./Ban.	Custodian	0.50	18,500	
	Guidance	DMS	Guidance Counselor	1.00	48,000	
	Guidance	AHS	Guidance Counselor	1.00	48,000	
	Eval./Adjustment	AHS	Alternative Program	0.00	50,000	
						<b>268,000</b>
				<b>12.99</b>		<b>861,000</b>

FY09 Category	FY09 Function	FY09 Location	FY09 Position	FY09 FTE	FY09 Amount	FY09 Total
<b>Academic</b>	Teaching	Elem./WEL	Teacher - Reading	0.40	19,200	
	Teaching	Elem./HP	Teacher - Reading	0.30	14,400	
	Teaching	Elem./South	Teacher - Reading	0.30	14,400	
	Teaching	Elem./System	Teacher - Gr. 1 Phys. Ed.	1.00	48,000	
	Teaching	WHMS	Teacher - SPED	0.50	24,000	
	Teaching	MS	Teacher - Band/Orch./Chorus	0.25	12,000	
	Teaching	DMS	Teacher - Phys. Ed./Tech.	1.00	48,000	
	Teaching	WMS	Teacher	1.00	48,000	
	Teaching	AHS	Teacher - Phys. Ed. Dance	0.60	28,800	
	Teaching	AHS	Teacher - Applied Technology	2.00	96,000	
<b>Admin./Leadership</b>	Supervisory	Elem./System	SPED Program Head	1.00	88,000	
	Principals	Elem./HP	Assist. Principal	0.50	49,500	
	Principals	Elem./South	Assist. Principal	0.50	49,500	
	Principals	Elem./Ban.	Assist. Principal	0.16	16,500	
	Principals	Elem./San.	Assist. Principal	0.16	16,500	
	Principals	Elem./Shaw.	Assist. Principal	0.16	16,500	
						<b>296,500</b>
<b>Health &amp; Safety</b>	Teaching	AHS	Liaison Aides	2.00	60,000	
	Eval./Adjustment	Elem./HP	Psychologist	0.20	12,000	
	Eval./Adjustment	Elem./South	Psychologist	0.20	12,000	
	Teaching	Elem./System	Teacher - Speech Therapist	0.30	18,000	
	Guidance	WHMS	Guidance Counselor	0.50	24,000	
	Student Activities	MS	Cut Extra Curricular Fee	0.00	81,000	
	Eval./Adjustment	AHS	Adjustment Counselor	1.00	48,000	
	Teaching	AHS	Intramurals	0.00	20,000	
	Teaching	AHS	Supplies	0.00	30,000	
	Custodial	AHS	Custodian	2.00	74,000	
						<b>319,000</b>
				<b>16.03</b>		<b>968,300</b>

## FY10 and FY11 REBUILDING BUDGET

### FY 07 PROPOSED BUDGET

FY10 Category	FY10 Location	FY10 Function	FY10 Position	FY10 FTE	FY10 Amount	FY10 Total	
<b>Academic</b>	Elementary - System          Middle School	Supplies	Partially Restore			↓          450,000	
		Teaching	Introduce Foreign Language				
		Teaching	Speech Therapist				
		Principals	Restore Clerical Support				
		Eval./Adj.	Adjustment Counselor				
		Technology	Restore Webmasters				
		All Day K	Reduce Tuition				
		DMS	Teacher - Learn. Specialist	1.00	48,000		
		WMS	Teacher	1.00	48,000		
		WHMS	Teacher - Technology	1.00	48,000		
	ALL	Supplies	0.00	74,000	<b>668,000</b>		
<b>Health &amp; Safety</b>	Middle School	ALL	Eliminate Extra Curricular Fee	0.00	32,000	<b>382,000</b>	
	High School	Fees	Reduce Bus, Athletics, Pkg.	0.00	350,000		
<b>Admin./Leadership</b>	System	ALL	Teachers - Assessment Spec.	1.00	48,000	<b>48,000</b>	
				<b>4.00</b>		<b>1,098,000</b>	

FY11 Category	FY11 Location	FY11 Function	FY11 Position	FY11 FTE	FY11 Amount	FY11 Total	
<b>Academic</b>	Elementary - System          Middle School High School	Supplies	Continue to Restore			↓          500,000	
		Teaching	Expand Foreign Language				
		Teaching	Reading Specialist				
		Teaching	Inclusion Specialist				
		Teaching	Special Education Assistants				
		Technology	Restore Webmasters				
		All Day K	Further Reduce Tuition				
		ALL	Extend School Day and Year				
		Media	Library Books etc.	0.00	100,000		
		Technology	App. Tech. Equip.	0.00	30,000		
		Teaching	Foreign Language	1.00	48,000		
		Teaching	Music	1.00	48,000		
<b>Health &amp; Safety</b>	High School	Fees	Elim. Bus, Athletics, Pkg.	0.00	124,000	<b>124,000</b>	
				<b>2.00</b>		<b>1,125,000</b>	

**GIFTS AND PRIVATE GRANTS FY2004- FY2006**

<b>DONOR AND RECIPIENT</b>	<b>FY'04</b>	<b>FY'05</b>	<b>FY'06</b>
<b>AEIA:</b> \$125 WMS		375	125
<b>AEIOU:</b> \$206 WHMS Enrichment Materials			206
<b>Agilent Technologies</b> \$2,000 After School Gr. 4 & 5 Science Enrichment Program – Physical Science Experimentation			2,000
<b>Andover Cultural Council:</b> \$250 WMS Foreign Language \$650 West Elementary support Readers & Writers Conference WERAWC	400	900	
<b>Andover Fund for Education:</b> \$450 WMS \$1,700 High Plain \$400 Sanborn \$300 Shawsheen \$450 Bancroft \$725 WHMS	4,963	4,285	4,025
<b>Andona Society:</b> \$1,000 WMS Extra-curricular Activities Grant \$1,000 South \$1,000 DMS Extra-curricular	1,200	3,000	3,000
<b>Anonymous Donors:</b> \$2,000 High Plain ; \$1,500 Sanborn		26,695	3,500
<b>Bank of New York: Anonymous Donor:</b> \$3000 South	3,000	3,000	3,000
<b>Benjamin Foundation:</b> \$2,000 South	2,000	2,000	
<b>Bonnie Browning:</b> \$350 South Environmental Camp	350	350	
<b>Brigham &amp; Women’s Hospital:</b> \$1,500 DMS – Computer monitors		1,500	
<b>Cast Grant:</b> Shawsheen \$500	1,650	1,650	500
<b>Corbett Mini-Science Grants:</b> \$3,755 for MS & AHS	3,606	4,214	3,755
<b>IBM:</b> \$1,000 WMS for technology		1,000	
<b>Jackson Foundation:</b> \$5,000 Sanborn Media Center	5,000	5,000	5,000
<b>Library Grant:</b> \$2,000 South		2,000	
<b>Mass Insight Vanguard Award:</b> AHS			1,000
<b>Merrimack Valley Task Force:</b> \$600 AHS Assist youths with disabilities ready and willing to transition from education into the workforce – job-readiness training and events		600	
<b>National PTO Network Grand Ideas Award:</b> High Plain Support to train parent volunteers to implement environmental science instruction (ELF) in all K-5 classrooms.		1,000	
<b>Northeast Consortium for Staff Development:</b> \$2,000 Staff Development (Dr. Anne Collins)		2,000	
<b>Corporate Funds: \$500 ORA Corporate</b> – West Elementary		500	
<b>PAC Grant: \$1,500</b> DMS – Library Books		1,500	
<b>Philips Medical:</b> \$3,000 High Plain K-5 ELF; \$2,000 WHMS-ELOB	2,000	2,000	5,000
<b>Private Funds:</b> \$1,500 West Elem Parent Donations to WERAWC		1,500	
<b>Raytheon Corp:</b> \$15,000 Engineering & Technology WMS			15,000
<b>Service Club:</b> \$2,500 WHMS / ELOB		800	2,500
<b>3M Corp:</b> \$5,000 High Plain – Technology: Two In-Focus projectors		5,000	
<b>SAE (Society of Automotive Engineers)</b> \$1,000 South	1,000		
<b>Vernal Pool Assoc (MA) Endangered Species Program</b> \$500 South	500		
<b>Wyeth - Biotechnology</b> \$3,500 In-kind - South School	35,000	10,000	3,500
<b>TOTAL PRIVATE GRANTS AND GIFTS</b>	<b>59,019</b>	<b>79,219</b>	<b>51,611</b>