

Superintendent's Preliminary Budget For FY2007
and
**The Five Year Plan For Rebuilding and Advancing
Andover Public Schools**

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Dr. Claudia L. Bach, Superintendent
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"The Mission of the Andover Public Schools, in partnership with the community, is to provide students with the knowledge, skills and qualities required to be successful in a diverse society."

The process

We listened and gathered data, opinions, concerns:

- **Input Sessions**
Five input sessions with teachers and parents
- **School Curriculum Councils input**
- **School Committee Workshops**
- **School Improvement Council Presentations to School Committee**
- **Finance Committee Input**
- **Townwide PTO**
- **Tri-Board Sessions**

Then we went to work:

- **Principals, with other administrators, worked to achieve balance between needs and available resources**

The process.....

There was wide spread consensus that:

- We have been successful in recent years in preserving our basic core curriculum.**
- Now we must address the needs of our students beyond the basic core curriculum**

Rebuilding and Advancing with Resource Constraints

- We need to rebuild and restore programs we eliminated.

- We also must scale up and make more rigorous our core program:

- Our students must be able to compete with students around the world
- Our students must be equipped with the high level skills, and specialized, highly technical knowledge

Five Year Plan

FY2007 Budget

Contains year one of the five year plan

FY2007 Preliminary Budget

\$55,671,088

- **Personal Services - \$43,492,973**
- **Expenses - \$12,178,115**

**This is an increase over the FY06 Budget of \$4,330,877.
This is a level service budget, aside from \$758,623
to rebuild and advance.**

Rebuilding & Advancing FY07 Budget: Year One of the Five Year Plan

Total Cost = \$758,623

Primary Objective: Improving student achievement across the curriculum with a focus in three areas:

- **Academic Program**
- **Health and Safety**
- **Schoolhouse Administrative Staffing**

Academic Program

Elementary

- PE instruction for 4th and 5th grades
- Special Education support
- Instrumental Music for 3rd grade
- Learning Specialist time

Middle School

- Foreign Language (DMS)
- Team teacher or guidance (WMS)
- SPED instructional support at all three schools

High School

- Social Studies instruction
- Music instruction
- Spanish language instruction

Health and Safety

Elementary

- Adjustment Counselor
- Nurse
- Custodian

Middle School

- Guidance Counselor (or Team teacher)
WMS

High School

- Social Worker
- Full Funding for after school clubs

Schoolhouse Administrative Staffing

Elementary

- Team
Leaders

Middle School

High School

- Assistant
Principal

The major fiscal challenges that impact the school budget

- 1. Utilities**
- 2. Special Education**
- 3. Cost of Living, Recruitment, Retention**

1. Utilities

Total cost for utilities = \$1.8 million
This is for electricity, oil and natural gas

Total Increase = \$238,000

2. Special Education

	FY06	FY07	change
In District			
Personnel	\$8,455,989	8,373,748	-82,241
Expenses	<u>895,917</u>	<u>978,615</u>	<u>82,698</u>
	9,351,906	9,352,363	457
Out of District			
Tuition	3,753,147	4,412,223	659,076
Transportation	<u>1,054,663</u>	<u>1,200,000</u>	<u>145,337</u>
	4,807,810	5,612,223	804,413
Total	14,159,716	14,964,586	804,870

3. Cost of living, recruitment & retention

Total cost for salaries = \$43,492,973

Contracts were settled for wage increase of 7.85% over three years (FY05 – FY07)

School employees agreed to increased health insurance co-pays

Total increase = \$2.85 million

Fiscal Challenges that impact both the school and town budgets

- 1. Health Care**
- 2. State Aid**

1. Increase in Health Care Costs

In FY06 = \$9.3 million

Estimated to be in FY07 = \$10.5 million

**Health care costs have been increasing on average
\$1.4 million a year**

2. Decrease in State Aid

Total State Aid = \$5,235,106

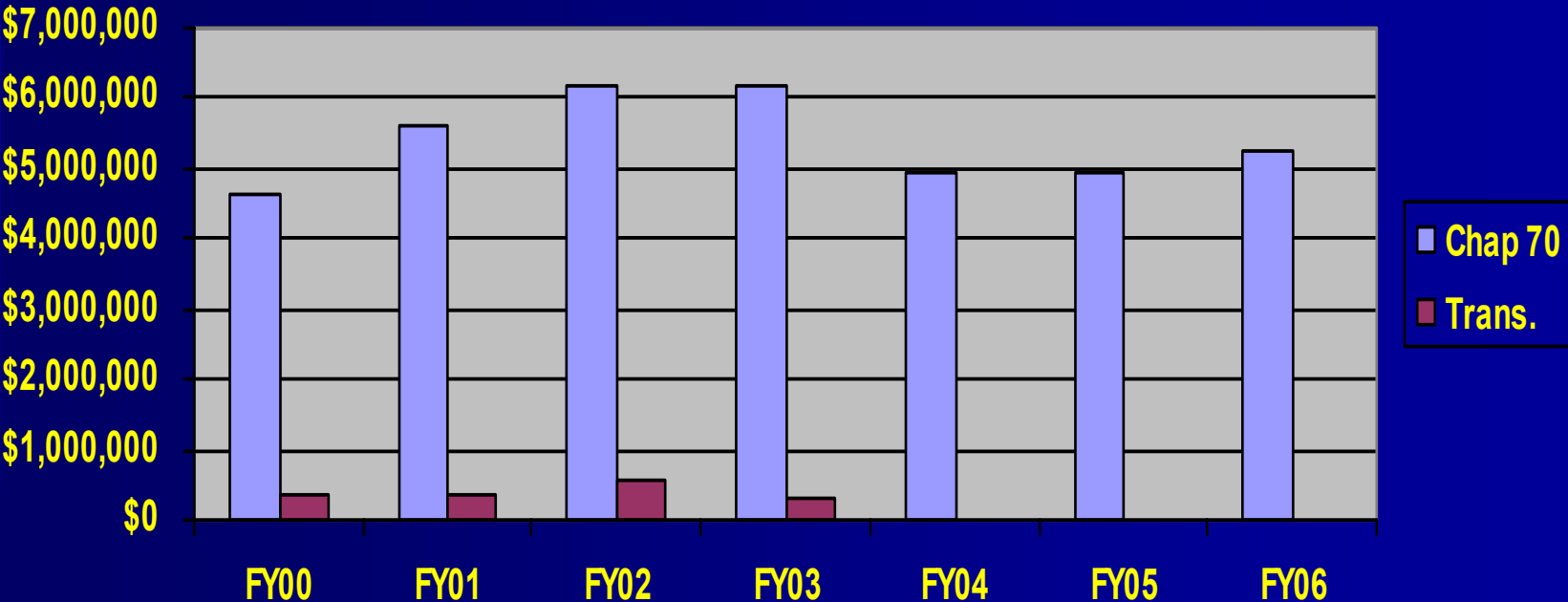
This is down from a high of \$6,181,106 in FY03

Through FY03 state aid included 31% bus transportation reimbursement, which averaged over \$300,000 a year.

Cost of regular bus transportation for FY07 = \$1.4 million

Fiscal Challenges that impact both the school and town budgets

■ Decrease in State Aid



Actions to reduce costs

- **Energy conservation plan (\$93,000 projected savings)**
- **School employee co-pay increase (\$144,000 savings)**
- **Staffing reduction in SPED and elementary level (reduction equivalent of 8 FTEs)**
- **Development of new in-district SPED program**
- **Supply and equipment budgets frozen**

Revenue supporting the General Fund Budget

1. Fees
2. Revolving Fund Programs
3. State and Federal Revenues
4. Gifts and Private Grants

1. Fees

Local revenue of approximately \$700,000 supplements the general fund budget:

–AHS Parking

–Bus Fees

–Athletic – user fee

–Athletic – gate receipts and rental

–Food Service – utilities

Note: Stipends for after school activities were removed from the General Fund budget three years ago; the stipends for the high school clubs are restored in this budget.

2. Revolving Fund Programs

We operate three partially or fully funded programs:

- All-Day Kindergarten**
- Preschool**
- Food Service**

These budgets total \$2.1 million

3. State and Federal Revenue

There has been no increase in this revenue source for three years. We are hopeful we will receive \$1.7 million for FY07.

GENERAL FUND

Salaries	43,492,973	
Expenses	12,178,115	
Total General Fund Budget	55,671,088	93.60%

**LOCAL REVENUE SUPPORTING
GENERAL FUND BUDGET**

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)	50,000	
Total Fee Support	705,000	1.20%

**STATE AND FEDERAL REVENUE
SUPPORTING GENERAL FUND BUDGET**

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	
	3,103,354	5.20%

GENERAL FUND PLUS SUPPORTING REVENUE**59,479,442 100%**

Five Year Plan for Rebuilding and Advancing Andover Public Schools (2008-2011)

Academic Program:

To prepare our students for the daunting challenges that they will face we need to strengthen our curricular program at all three levels:

- STEM courses (Science, Technology, Engineering and Mathematics)
 - Scale up and replicate the Technology/Engineering Lab at WMS
 - Scale up and replicate the Expeditionary Learning Program at WHMS
 - Make more robust and more expansive our offerings at the high school
- Increase Foreign Language offerings at all levels
- Sustain and increase Communications courses at High School (Broadcast News, TV Production, Reel Life film course, Newspaper publishing)
- Expand and increase Arts courses at all levels
- Provide professional development to educators
- Provide adequate supply and equipment budgets at all schools

Five Year Plan for Rebuilding and Advancing Andover Public Schools (2008-2011).....

Health and Safety:

To provide for growing health and safety needs, we must have additional support:

- **Guidance Counselors**
- **School Adjustment Counselors**
- **Psychologist support**
- **Custodians**

Five Year Plan for Rebuilding and Advancing Andover Public Schools (2008-2011).....

Schoolhouse Administrative Staffing:

To provide support to Principals, whose workloads have increased every year, with staff reductions and new teachers replacing retirees:

- **Assistant Principal at the High School**
- **Liaison Aides at the High School**
- **Full-time Assistant Principals at South and High Plain**
- **Half-time Assistant Principals at Bancroft, Sanborn and Shawsheen**

Note: The Five Year plan calls for the elimination of all fees by 2011.

During the last four years our teachers and administrators have worked with enormous dedication to provide the best education possible in the core curricular subjects for our students. Our administrators have worked unceasingly to create efficiencies in order to maximize every dollar.

Now we need to do more.

Let us work together to provide the education our students will need to confront the challenges they will face, and one that continues to ensure that Andover be a place where people want to live, to work, and to raise a family.

**The Superintendent's Preliminary
FY2007 Budget is on this Web Page**