

Andover Public Schools
FY 2015 Budget Recap Summary of Reductions
as of April 10, 2014

DRAFT for SC Review and Approval

SC Review/No Action 04 13 14

Tri-Board Update 04 16 14

FY 2015 School Committee Budget Recap			
FY 15 School Committee Budget <i>as of 03 05 12</i>	72,185,784		
TM Recommended FY 15 Budget <i>as of 02 10 14</i>	71,304,452		
Delta between SC & TM FY 15 Budgets <i>as of 03 05 12</i>	881,332		
BOS Reduction - <i>03 10 14</i>	400,000		
TM Recommended FY 15 Budget <i>as of 04 01 14</i>	70,904,452		
Delta between SC & TM Budgets - Target Reduction	1,281,332		
FY 15 SC Budget with reductions <i>as of 04 10 14</i>	70,904,452		
Target Reduction			1,281,332
<i>Delta between SC Budget of \$72,185,784 and TM Recommended Budget of \$70,904,452</i>			
Total Salary Reduction		FTE	Amount
		47.47	1,133,558
<i>Instructional Assistants (inc. 2.6 unapproved & reductions back to 01 13)</i>	900,000	41.80	
<i>Unapproved, reinstated, and double entries</i>	141,903	5.67	
<i>New LOAs & Retirement/New Hire Salary Differential Savings</i>	96,619		
<i>Special Education Summer School Salaries</i>	40,000		
<i>Reduce Track Changes by 5</i>	18,665		
<i>Subtotal - Salary Reduction</i>	1,197,187		
<i>Less 1.0 FTE Elem Digital Learning Specialist add as per SC</i>	-63,629		
<i>Total Salary Reduction</i>	1,133,558		
Total Expense Reduction			147,774
<i>111 - Legal</i>	52,574		
<i>143 - Copy Center supplies</i>	10,000		
<i>230 - 504 Expenses</i>	10,000		
<i>240 - AIRS Textbook Revolving offset to elem reading</i>	7,500		
<i>260 - AHS laptop lease budgeted in district account</i>	22,700		
<i>280 - Evaluations and Therapies</i>	25,000		
<i>331 - Additional transportation offset to revolving</i>	20,000		
Total target reduction			1,281,332