

The FY2004 *Needs* Budget

What's in it?

How Do We Get to a Revenue-Based
Budget?

'04 Base Salary Budget	FTE = 738.0	Cost = \$ 39,203,270
'04 Base Expense Budget	_____	Cost = \$ 10,766,871
TOTAL:	FTE = 738.0	\$ 49,970,141

Salaries include:

All current FTE going forward with negotiated settlements in place and health positions previously funded by grants

Funds for track changes, professional development and other substitutes, academic/curricular stipends, etc.

Expenses include:

Current Special Education tuition and transportation estimate

Users fees for Athletics and Extracurricular Activities

WHAT ARE NEXT YEAR'S
SPECIFIC NEEDS
IDENTIFIED BY BUDGET
MANAGERS?

WHAT ARE NEXT YEAR'S
SPECIFIC NEEDS
IDENTIFIED BY BUDGET
MANAGERS?

BANCROFT ELEMENTARY SCHOOL

▪ Staffing

Increase in Adjustment Counselor (0.80 -> 1.00)

FTE Requested: 0.20 Cost: \$ 8,308

Kindergarten Teacher

FTE Requested: 0.50 Cost: \$20,771

Grade 1 Teacher

FTE Requested: 1.00 Cost: \$41,541

▪ Expenses

Media Chairs (30) _____ Cost: \$ 5,280

TOTAL: 1.70 \$75,900

HIGH PLAIN ELEMENTARY SCHOOL

▪Staffing

Grade 5 Classroom Teacher			
FTE Requested:	1.00	Cost:	\$ 41,541
Grade 3 Classroom Teacher			
FTE Requested:	1.00	Cost:	\$ 41,541
Increase in Speech & Language (1.10 -> 1.20)			
FTE Requested:	0.10	Cost:	\$ 4,154
Increase in Special Education Teacher			
FTE Requested:	0.40	Cost:	\$ 16,616
2nd All-Day Kindergarten Class			
FTE Requested:	[0.50]		Revolving
Increase in Adjustment Counselor (0.60 -> 0.80)			
FTE Requested:	0.20	Cost:	\$ 13,805

▪Expenses

RISO Copier		Cost:	\$ 5,370
Binder		Cost:	\$ 1,600
Snow Tractor		Cost:	\$ 9,500
TOTAL:	2.70		\$134,127

SANBORN ELEMENTARY SCHOOL

▪ Staffing

Increase in Reading Teacher (0.80 -> 1.00)

FTE Requested: 0.20 Cost: \$11,560

Increase in Technology Teacher (0.80 -> 1.00)

FTE Requested: 0.20 Cost: \$11,676

Increase in Media Specialist (0.90 -> 1.00)

FTE Requested: 0.10 Cost: \$ 4,154

Increase in Adjustment Counselor (0.50 -> 0.80)

FTE Requested: 0.30 Cost: \$19,787

▪ Expense

Books for Media Center Cost: \$10,000

Snow Blower _____ Cost: \$ 1,800

TOTAL: 0.80 \$58,977

SHAWSHEEN ELEMENTARY SCHOOL

▪Staffing

Increase in Adjustment Counselor (0.20 -> 0.60)

FTE Requested: 0.40 Cost: \$ 26,384

Grade 2 Classroom Teacher

FTE Requested: 1.00 Cost: \$ 41,541

2nd All-Day Kindergarten Class

FTE Requested: [0.50] Revolving

Summer Curr. & Materials Cost: \$ 6,200

▪Expense

Laptop Computers (9) Cost: \$ 13,500

Snow blower Cost: \$ 950

Guided Reading Books Cost: \$ 1,400

Cafeteria Tables (12) and stools (90) Cost: \$ 10,800

Art Room Tables (6) _____ Cost: \$ 990

TOTAL: 1.40 \$101,765

□ SOUTH ELEMENTARY SCHOOL

▪ Staffing

Increase in Speech & Language (1.00 -> 1.20)

FTE Requested: 0.20 Cost: \$ 8,308

Assistant Principal

FTE Requested: 1.00 Cost: \$ 86,987

Increase in Adjustment Counselor (0.80 -> 1.00)

FTE Requested: 0.20 Cost: \$ 8,315

2nd All-Day Kindergarten Class

FTE Requested: [0.50] Revolving

Grade 4 Classroom Teacher

FTE Requested: 1.00 Cost: \$ 41,541

▪ Expense

Replace Front Doors (Hardware)

'03 Operating Budget (P&F)

Mobile Laptop Lab

Cost: \$ 60,000

Library Books (1,468) _____

Cost: \$ 16,148

TOTAL: 2.40

\$221,299

WEST ELEMENTARY SCHOOL

▪ Staffing

Increase in Learning Specialist (1.00 -> 1.50)

FTE Requested: 0.50 Cost: \$20,771

Increase in Media Specialist (1.00 -> 1.50)

FTE Requested: 0.50 Cost: \$20,771

Registered Nurse

FTE Requested: 1.00 Cost: \$34,000

▪ Expense

Bookcases (50) Cost: \$10,600

Dry Erase Boards (50) Cost: \$ 9,250

TOTAL: 2.00 \$95,392

DOHERTY MIDDLE SCHOOL

▪ Staffing

Increase in Guidance Counselor (1.00 -> 2.00)

FTE Requested: 1.00 Cost: \$ 41,541

Increase in Physical Education (2.00 -> 3.00)

FTE Requested: 1.00 Cost: \$ 41,541

Media Assistant

FTE Requested: 1.00 Cost: \$ 15,436

Technology Assistant

FTE Requested: 1.00 Cost: \$ 15,436

Increase in Sped Reading (0.50 -> 0.80)

FTE Requested: 0.30 Cost: \$ 19,787

▪ Expense

Autofolder Machine Cost: \$ 850

CD Players Cost: \$ 150

RISO Copier Cost: \$ 6,000

Copier for Media Center Cost: \$ 750

LCD Projectors Cost: \$ 3,500

Electric Lift Cost: \$ 5,000

TOTAL: 4.30 \$149,991

WEST MIDDLE SCHOOL

▪ Staffing

Increase in Guidance Counselor (1.00 -> 2.00)

FTE Requested: 1.00 Cost: \$ 41,541

Increase in Physical Education (2.00 -> 3.00)

FTE Requested: 1.00 Cost: \$ 41,541

Increase in Sped Reading (0.50 -> 0.80)

FTE Requested: 0.30 Cost: \$ 16,854

Media Assistant

FTE Requested: 1.00 Cost: \$ 15,436

Technology Assistant

FTE Requested: 1.00 Cost: \$ 15,436

MCAS Coordinator Stipend

Cost: \$ 500

▪ Expense

Building Security System _____ Cost: \$ 25,000

TOTAL: 4.30 \$156,308

WOOD HILL MIDDLE SCHOOL

▪Staffing

Increase in Sped Reading (0.50 -> 0.80)

FTE Requested: 0.30 Cost: \$ 12,462

Sped Teachers (2.0 FTE requested)

FTE Requested: 1.50 Cost: \$ 62,312

Increase in Secretarial (1.42 -> 1.82)

FTE Requested: 0.42 Cost: \$ 12,496

"Team" Sped Teacher

FTE Requested: 0.50 Cost: \$ 20,771

▪Expense

RISO Copier Cost: \$ 3,870

Minolty Di 351 Digital Copier Cost: \$ 5,910

Dukane 88048 SUGA Projector Cost: \$ 3,995

Double Cassette Players (2) Cost: \$ 398

Video Mixer Cost: \$ 1,200

Hot Plates (35) Cost: \$ 3,488

Drying Rack _____ Cost: \$ 315

TOTAL: 2.72 \$127,217

ANDOVER HIGH SCHOOL

▪ Staffing

Social Worker	FTE Requested:	1.00	Cost:	\$ 41,541
Increase in Spanish	FTE Requested:	0.40	Cost:	\$ 16,616
Increase in Mathematics	FTE Requested:	1.20	Cost:	\$ 49,849
Increase in Science	FTE Requested:	0.60	Cost:	\$ 24,925
Increase in Social Studies	FTE Requested:	1.00	Cost:	\$ 41,541
Increase in Language Arts	FTE Requested:	0.40	Cost:	\$ 16,616
Increase in Dance	FTE Requested:	0.40	Cost:	\$ 16,616
Increase in Music	FTE Requested:	0.50	Cost:	\$ 20,771
ASL Assistant	FTE Requested:	0.50	Cost:	\$ 7,843

ANDOVER HIGH SCHOOL (continued)

▪ Expense

Additional Per Capita Funds	Cost:	\$ 31,137
Add the course "Digital Photography"	Cost:	\$ 3,500
New Phone Lines (Math, Sci., Guid. Fax)	Cost:	\$ 1,200
Guidance Fax Machine	Cost:	\$ 300
Guidance Software "MyRoad"	Cost:	\$ 4,000
Guidance Copier	Cost:	\$ 3,250
Art Tables, Camera, Easels	Cost:	\$ <u>3,000</u>
TOTAL:	6.00	\$282,705

□ PUPIL PERSONNEL DEPARTMENT

▪ Staffing

Speech Therapist (0.10) Cost: See High Plain

Adjustment Counselor (1.00)

FTE Requested: 0.2 @ Bancroft Cost: See Bancroft
FTE Requested: 0.2 @ South Cost: See South
FTE Requested: 0.3 @ Shawsheen Cost: See Shawsheen
FTE Requested: 0.3 @ High Plain Cost: See High Plain

Middle School Teachers (1.40)

FTE Requested: 0.3 increase Sped Reading @ DMS Cost: See DMS
FTE Requested: 0.3 increase Sped Reading @ WMS Cost: See WMS
FTE Requested: 0.3 increase Sped Reading @ Wood Hill Cost: See Wood Hill
FTE Requested: 0.5 increase Teacher @ Wood Hill Cost: See Wood Hill

Elementary School Teacher (0.90)

FTE Requested: **0.4** @ Sanborn Cost: \$ 16,616
FTE Requested: **0.1** @ South Cost: \$ 4,154
FTE Requested: 0.4 @ High Plain Cost: See High Plain

Secondary Level Instructional Assistants

FTE Requested: **3.07** Cost: \$ 47,371

Elementary Level Instructional Assistants

FTE Requested: **2.50** Cost: \$ 38,715

□ PUPIL PERSONNEL DEPARTMENT (continued)

▪ Expense

Carpet for hearing impaired student	Cost:	\$	300
FM Hearing System	Cost:	\$	3,000
Preschool Chairs and Table	Cost:	\$	<u>500</u>
TOTAL:	6.07		\$110,656

OTHER DEPARTMENTS / PROGRAMS

▪ Staffing Technology

Network Administrator (1.00 -> 2.00)

FTE Requested: 1.00 Cost: \$ 49,900

Increase in Information Systems Software Support Specialist (0.85 -> 1.00)

FTE Requested: 0.15 Cost: \$ 9,244

Summer Laptop Curriculum Workshop

Cost: \$ 12,600

▪ Staffing System

Supervisor of Custodians

FTE Requested: 1.00 Cost: \$ 54,000

FY2004 NEEDS BUDGET

SUMMARY

Base Salary Budget	FTE = 738.00	Cost = \$ 39,203,270
Base Expense Budget		Cost = \$ 10,766,871
New Salary/Wage Requests	FTE = 36.54	Cost = \$ 1,372,281
New Expense Requests	_____	Cost = \$ <u>298,711</u>
 TOTAL NEEDS BUDGET:	 774.54	 Cost = \$ 51,641,133
 AVAILABLE REVENUE (from Budget Model):		 <u>\$ 47,574,920</u>
 SHORT-FALL:		 \$ 4,066,213

How Do We Get

to a

Revenue-Based Budget?

(Revenue based on Town Budget Model)

NEEDED TO REDUCE:

\$ 4,066,213

UNDER CONSIDERATION

▪ From Salaries/Wages

<u>FTE</u>	<u>Description</u>	<u>Amount</u>
-2.00	Contingency Positions	(\$ 83,082)
-0.50	Central Adm. Support Position	(\$ 20,888)
-0.50	Don't replace FA Coordinator	(\$ 28,357)
-0.50	CO Custodian to half time	(\$ 17,439)
-0.40	Program Coordinator	(\$ 50,700)
-10.00	Instructional Assistants (across system)	(\$ 153,100)
	Double Athletic user fees	(\$ 150,000)
	Staff Development	(\$ 25,000)
	Sped Stipends	(\$ 28,800)

▪ From Expenses

Utilities (-10%)	(\$ 134,000)
Transportation (to provided lost services)	(\$ 175,000)
Other Miscellaneous	(\$ 75,000)
Staff Development	(\$ 25,000)
All-Day Kindergarten (Profit if status quo)	(\$ 50,000)
Transportation (to realize a profit)	(\$ 50,000)
New textbook adoptions	(\$ 223,975)
Per Capita Supplies (-15%)	<u>(\$ 125,600)</u>
TOTAL:	(\$1,415,941)

NEEDED TO REDUCE: \$ 4,066,213

UNDER CONSIDERATION: (\$1,415,941)

Amount Remaining To Reduce: \$ 2,650,272

**IF ALL THE UNDER CONSIDERATION ACTIONS ARE TAKEN, REMAINING
REDUCTIONS WILL BE NEEDED AT THE "SCHOOL HOUSE" LEVEL**

Elementary reduction @ 43.1%: (\$ 1,142,267)

Middle School reduction @ 25.7%: (\$ 681,120)

High School reduction @ 31.2%: (\$ 826,885)

☐ OTHER ITEMS BEING CONSIDERED

- Shorten the School Year
- Reduce Special Education Administration Costs
- Eliminate Team Leader and Curriculum Leader Positions
- Eliminate Web Master Stipends
- Eliminate non-Adaptive Physical Education
- Increase class sizes
- Elimination/Reduction of various programs
 - Art
 - Music
 - Media
 - Drama
 - Guidance
 - Health
 - Physical Education
 - Technology

***How Did We Get Where
We Are This School
Year?***

Superintendent's FY2003 Initial Budget:

\$ 49,235,427

Reductions made to arrive at the Override Amount of \$1,130,000

***From New Schools (salaries/wages)**

-1.00	Elem. Asst. Principal	(\$ 72,199)
-0.20	Elem. Psychologist	(\$ 7,913)
-0.20	Elem. Adj. Counselor	(\$ 7,913)
	Intramural	(\$ 11,460)
	Extracurricular	<u>(\$ 30,287)</u>
	Sub total:	(\$129,772)

Reductions made to arrive at the Override Amount of \$1,130,000 (continued)

***From Existing Positions (salaries/wages)**

-0.50	Business Office Clerk	(\$ 14,531)
-2.00	AHS Liaisons	(\$ 42,370)
-1.00	Bancroft Asst. Principal	(\$ 78,326)
-1.23	Tech. Office Sec. Support	(\$ 41,815)
-2.00	Mid. Sch. Sped Teachers	(\$ 79,126)
-0.20	Mid. Sch. Psychologist	(\$ 7,913)
-2.00	Mid. Sch. Sped Asst.	(\$ 30,471)
-3.10	Music Lessons	(\$127,310)
-3.50	Elem. Media Assistants	(\$ 74,511)
-1.00	WMS/DMS PE Teacher	(\$ 32,600)
-0.50	West Elem. Media Spec.	(\$ 21,296)
-0.20	West Elem. ITS	(\$ 13,588)
	Athletics	(\$ 50,000)
	Intramural	(\$ 33,173)
	Extracurricular	(\$107,501)
	Custodian substitutes	<u>(\$ 21,577)</u>
	Sub total:	(\$776,108)

Reductions made to arrive at the Override Amount of \$1,130,000 (continued)

***From New Staff Requests (salaries/wages)**

➤Sanborn Elementary		
-1.00	Asst. Principal	(\$ 72,199)
-0.30	Adjustment counselor (.5 -> .8)	(\$ 11,869)
➤Shawsheen Elementary		
-0.40	Adjustment counselor (.2 -> .6)	(\$ 15,825)
	Principal Designee Stipend	(\$ 2,500)
➤South Elementary		
-0.20	Adj. counselor (.8 -> 1.0)	(\$ 7,913)
➤West Elementary		
-0.20	Elem. Team Facilitator (Sped)	(\$ 7,913)
-1.00	Learning Specialist	(\$ 39,563)
➤High School		
-1.00	Assistant Principal	(\$ 86,540)
-1.00	Guidance Counselor	(\$ 39,563)

Reductions made to arrive at the Override Amount of \$1,130,000 (continued)

***From New Staff Requests (salaries/wages) (continued)**

>Fine Arts

-0.50 Instrumental Band (\$ 19,782)

-0.10 Instrumental Strings (\$ 3,956)

>Pupil Personnel

-1.00 Program Head (\$ 73,112)

-0.50 Evaluation Team Facilitator (\$ 19,782)

-0.50 Psychologist (\$ 19,782)

-0.50 Speech Therapist (\$ 19,782)

-0.20 ESL Teacher (\$ 7,913)

>System

Reclassification (\$ 30,000)

-1.00 Third Contingency (\$ 39,561)

Sub total: (\$517,555)

Reductions made to arrive at the Override Amount of \$1,130,000 (continued)

From Expenses

Eliminate all remaining new equipment purchases	(\$ 46,604)
Level fund Scholar Supplies	<u>(\$ 50,253)</u>
Sub total:	(\$ 96,857)
Total reductions all the above:	(\$1,520,292)

Superintendent's Preliminary Budget February, 2002

\$49,235,427

- 1,520,292

\$47,715,135

Reductions Made as a Result of the Failure of the Override

***From Salaries/Wages**

-3.00	Secondary Media Assts.	(\$ 55,056)
-2.50	Mid. Sch. Guidance Counselors	(\$ 138,381)
-1.00	Mid. Sch. Physical Education Teacher	(\$ 32,600)
-6.00	Classroom Teachers (Elem. and Mid. Sch.)	(\$ 228,014)
-1.00	Central Office Administrator	(\$ 83,078)
-1.00	South School Assistant Principal	(\$ 83,003)
-1.00	AHS Restructuring	(\$ 90,632)
-2.00	Middle School Sped Reading/LA Teachers	(\$ 79,126)
-4.50	New AHS Teachers	<u>(\$ 178,034)</u>
	Sub total:	(\$ 967,924)

***From Expenses**

Student transportation (late bus, Kindergarten bus, "extra miles")	(\$ 34,700)
7 & 8 Mathematics and HS Calculus (New Textbook Adoptions)	(\$ 100,000)
Eliminate all remaining funds for new equipment	<u>(\$ 27,376)</u>
Sub total:	(\$ 162,076)

Total reductions: (\$1,130,000)

Grand Total All Reductions

-50.03 FTE

(\$ 2,650,292)

TOWN MEETING APPROVED BUDGET FISCAL YEAR 2003

\$49,235,427

- 1,520,292

- 1,130,000

\$ - 2,650,292

+ 234,371

\$46,819,506

Hlth. insurance new employees (to Town Hlth. Acct.)

\$ - 234,371

ACTUAL FY2003 (OPERATING) BUDGET

\$46,819,506

- 234,371

\$46,585,135