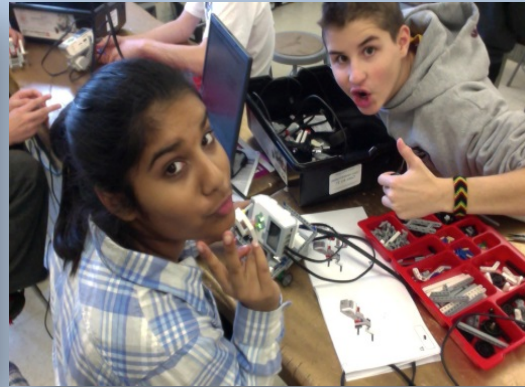


Andover Public Schools FY 17 Budget Development Overview



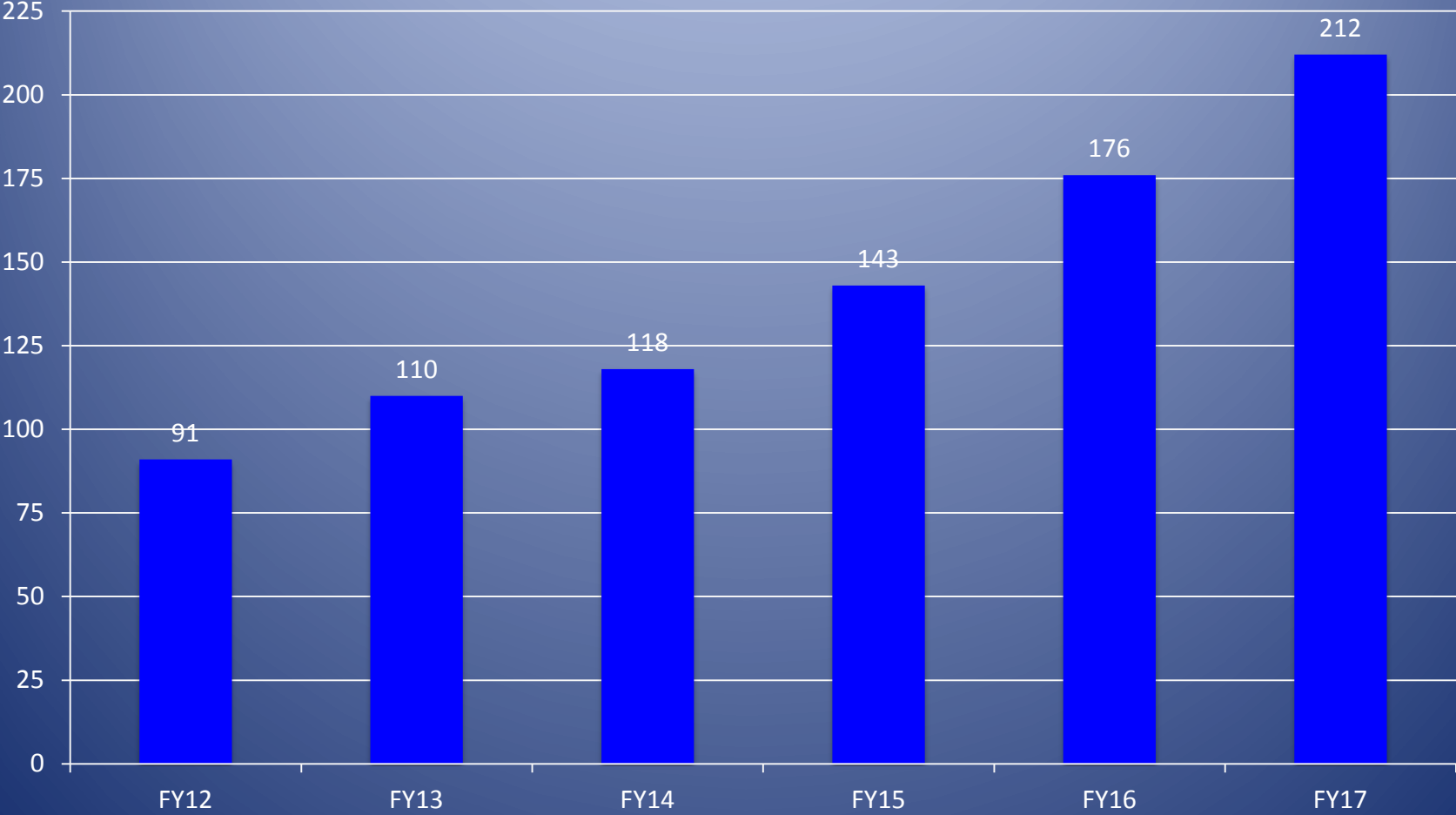
School Committee Meeting
January 7, 2016



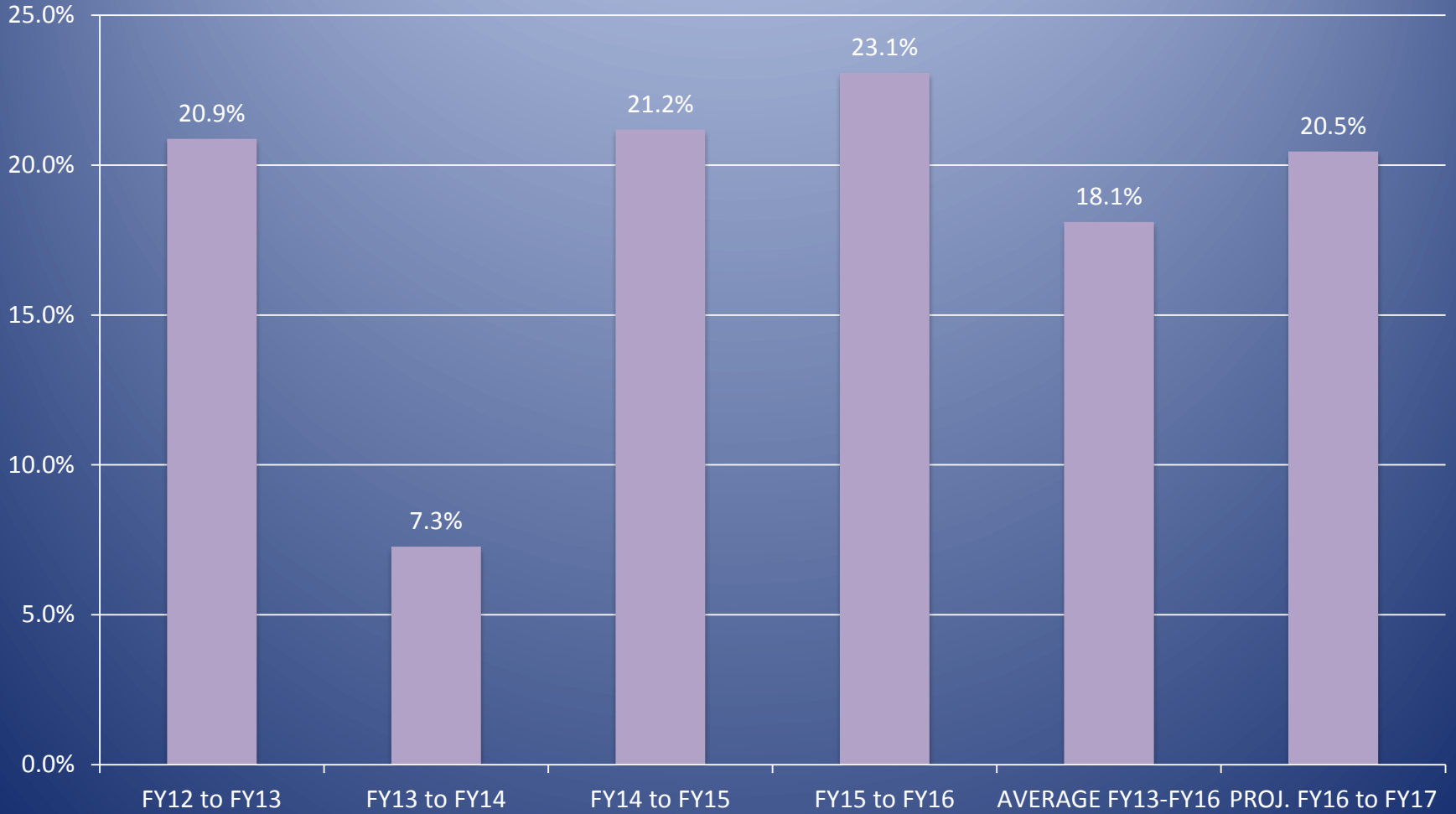
FY 17 Financial Summary

	FY 2017	Amt. over FY16	% over FY16
• TM Rec.	\$75,317,929	\$2,021,338	2.76%
• Base Bdgt.	\$76,668,628	\$3,372,037	4.60%
• GAP	\$ 1,350,699		
• NOTE:	Included a \$900,157 increase in OOD expenses- portion of which may be offset by Circuit Breaker		

GROWTH IN ANDOVER'S ELL POPULATION FY12 TO FY17



ANNUAL PERCENTAGE GROWTH IN ELL POPULATION FY12-FY17





FY 2017 Budget Drivers

- Enrollment Increases of 111 6.8 FTE
- ESL increase of 20.5% over FY16 3.0 FTE
- SPED Compliance 6.5 FTE
- Middle School Math 3.0 FTE
- High School Schedule
 - Regular Ed. 2.69 FTE
 - SPED 3.0 FTE
- Technology Initiative 0.8 FTE
- Operations 0.5 FTE



ENROLLMENT DRIVEN REQUESTS-ELEMENTARY

	FTE
Asst. Principal (Sanborn)	0.30
Reading Spec. (South)	0.50
HPE- Grade 1	1.00
Sanborn-Grades 1 & 4	2.00
South- Grade 2	1.00
Bancroft-Grade 2	1.00
Elementary Contingency	1.00



COMPLIANCE

* Elementary

	FTE
ESL Teachers	3.00
ETF HPE	0.10
SLP Bancroft	0.40

* Middle School

SLP	1.00
SPED Teacher	1.00
SPED Reading	0.50

* High School

SPED SLP	0.50
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HIGH SCHOOL SCHEDULE

* Regular Ed.

	FTE
PE	1.63
Health	0.73
F.L.	0.33

* SPED

SPED Teachers	3.00
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*Other

Textbooks	\$52,000
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MIDDLE SCHOOL MATH

	*Regular Ed.	
Algebra- Teachers		3.00 FTE
	*Other	
Textbooks		\$15,000



DIGITAL LEARNING/TECHNOLOGY SUPPORT

- Digital Learning Specialist (Sanborn/South) 0.80 FTE
- Professional Development
- Maintenance and Upgrades
- Subscriptions-Must clarify with SAT



OPERATIONS

Custodial Supervisor 0.50 FTE

5th Utility: Infrastructure-new, repair, replacement

Capital technology assets	\$6.7 Mil
1% Maintenance	\$70,000
.5% Maintenance	\$35,000