

Andover Public Schools
FY 17 Budget Development Overview
Finance and Administration



School Committee Meeting
January 13, 2016



FY 17 Budget Drivers

- Elementary Enrollment
- ELL Growth
- Special Education
 - \$900K OOD
 - SPED staffing @ each level
- Middle School Math
- AHS Schedule
- 1:1 i Andover



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: GAP includes a \$900,157 increase in OOD expenses- portion of which may be offset by Circuit Breaker

Salary Adjustments

2% COLA adjustment applied

	Step/Scale	COLA	
Teachers	845,235.00	865,499.00	
AAA	-	56,193.00	
Cust	9,033.00	36,604.00	
Sec	14,856.00	23,881.00	
IA	178,042.00	113,666.00	
LPN	-	1,610.00	
Indepen	15,944.00	23,350.00	
Admin	-	70,445.00	
	1,063,110.00	1,191,248.00	2,254,358.00

District Wide Transportation Budget

Regular Education Bus Transportation (331 Account)					
Budget	FY 17	FY 16	FY15	FY14	FY13
Original	1,571,190	1,515,365	1,411,733	1,369,680	1,210,280
Actual	NA	NA	1,415,898	1,264,025	1,162,132

Midday Kindergarten Bus Transportation (331 Account)					
Budget	FY 17	FY 16	FY15	FY14	FY13
Original	171,000	162,450	176,400	184,800	172,260
Actual	NA	NA	152,100	145,080	143,650

SPED In-District Bus Transportation including Summer (332 Account)					
Budget	FY 17	FY 16	FY15	FY14	FY13
Original	738,555	652,806	589,348	468,011	408,536
Actual	NA	NA	610,436	535,667	460,471

SPED Out-of-District Bus Transportation including Summer (332 Account)					
Includes estimated parent reimbursement					
Budget	FY 17	FY 16	FY15	FY14	FY13
Original	1,161,945	1,279,935	1,279,935	1,218,986	1,097,427
Actual	NA	NA	1,079,571	1,017,609	1,064,056

Net increase in Regular Education Transportation: \$64,375

Net decrease in SPED Transportation: (\$32,241)

Utilities

Building Operations – Account 412

Account	FY 2016	FY 2017
Electricity	\$909,981	\$968,625
Gas	\$608,530	\$500,000
Oil	\$ 29,000	\$ 68,500
Telephone	<u>\$ 68,400</u>	<u>\$ 75,000</u>
Total	\$1,615,911	\$1,612,124
Net decrease of (\$3,787)		

Technology Repair/Replacement

Account	Description	FY16	FY17
260	Computer leases	\$0	\$60,944
	Classroom		
260	5 th Utility-New	\$0	\$35,000
	Infrastructure-new, repair, replacement		
	Capital technology assets		\$6.7 Mil
	1% Maintenance		\$70,000
	.5% Maintenance		\$35,000



OPERATIONS

- ❖ Custodial Supervisor-Requested 0.50 FTE \$30,000
- ❖ Athletics: Under consideration-Potential of adding approximately \$25,000 to the FY17 Athletic budget Needs AEA & SC approval.