

# FY2017 SCHOOL DEPARTMENT BUDGET

PRESENTATION TO THE  
TRI-BOARD  
MARCH 9, 2016

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# WHAT DOES THE DATA TELL US ABOUT ANDOVER'S PERFORMANCE OVER TIME?

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# COMPARATIVE COMMUNITIES

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Arlington

Needham

Chelmsford

North Andover

Franklin

Wellesley

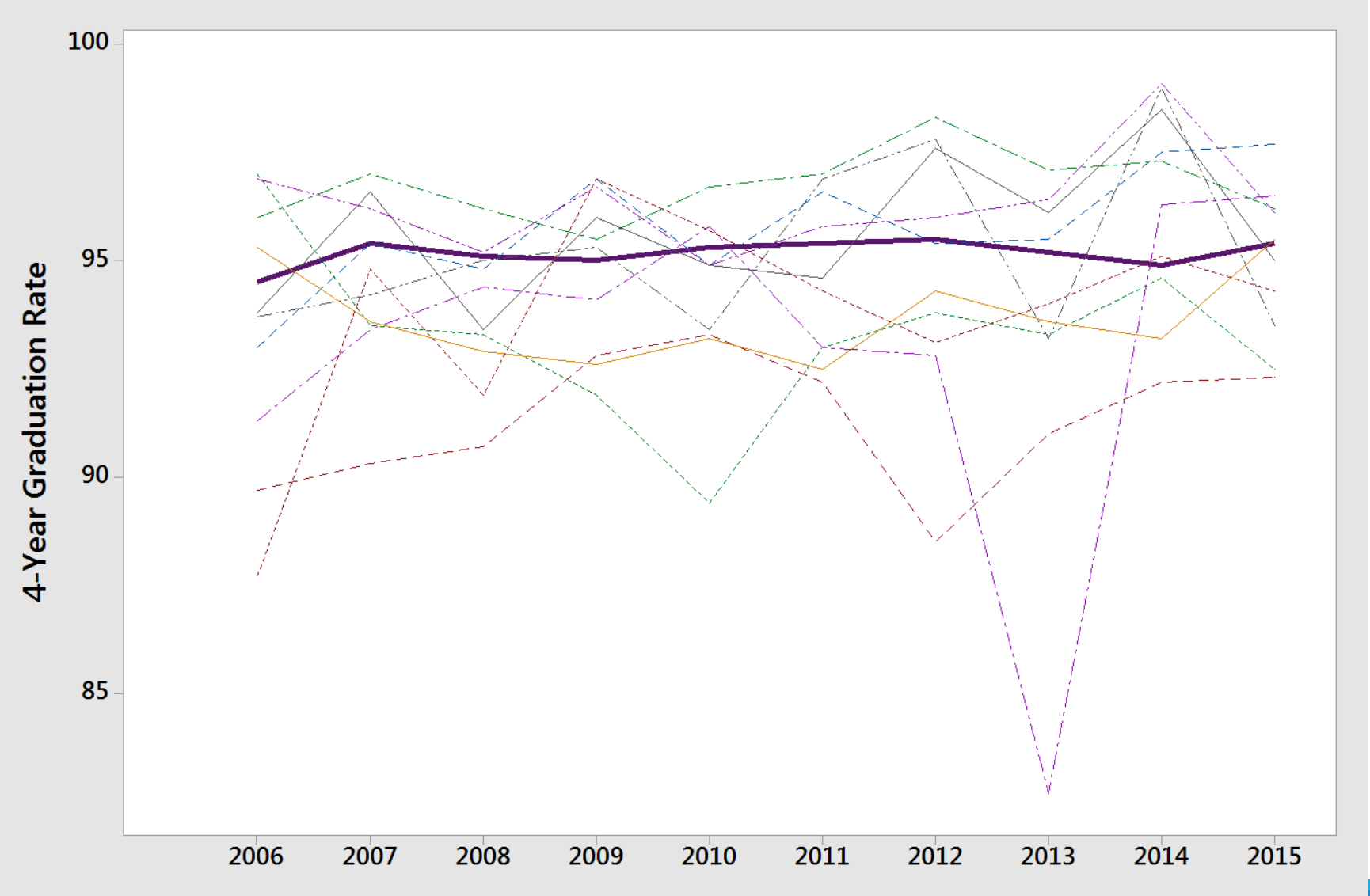
Holliston

Westwood

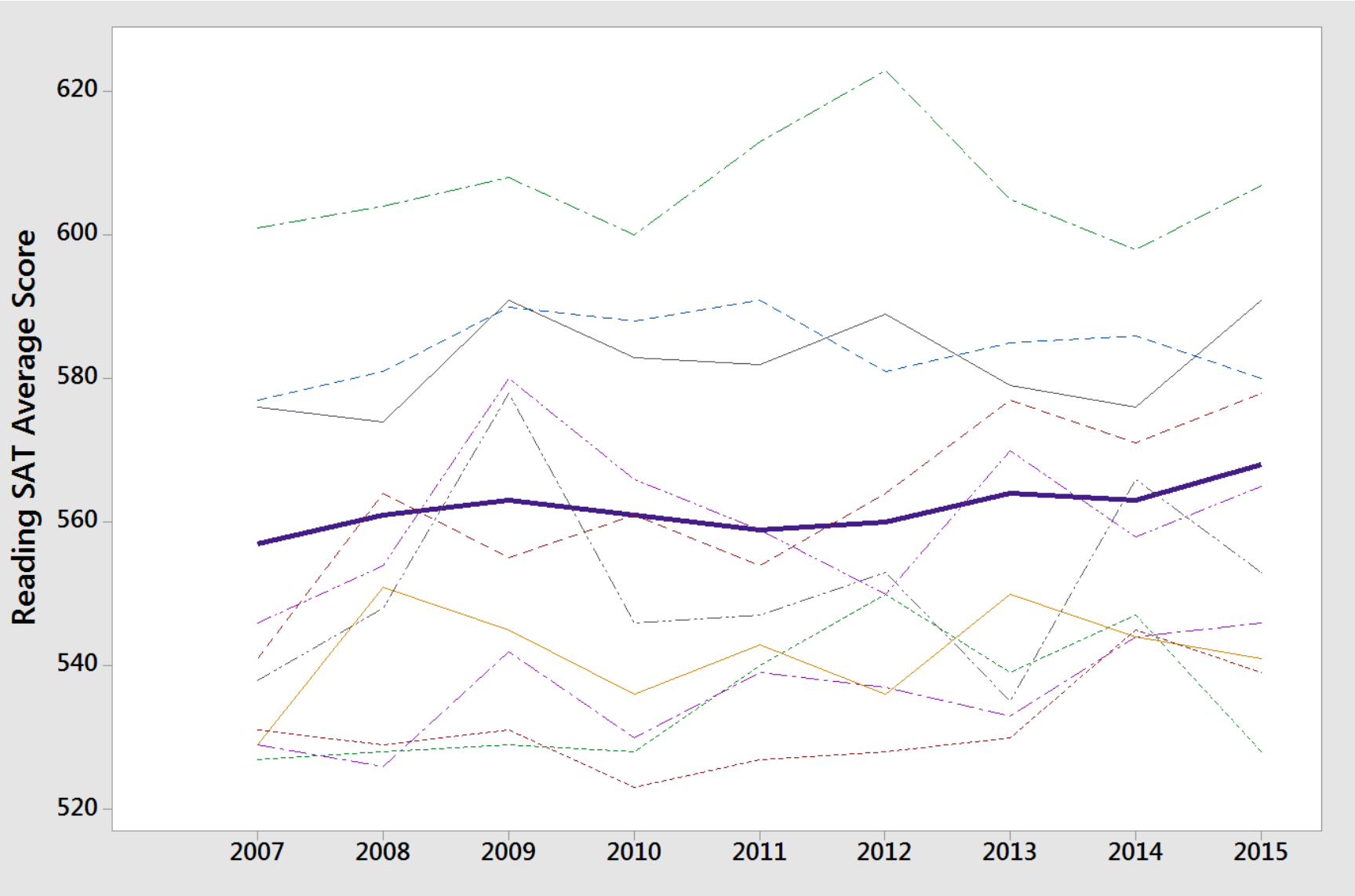
Natick

Winchester

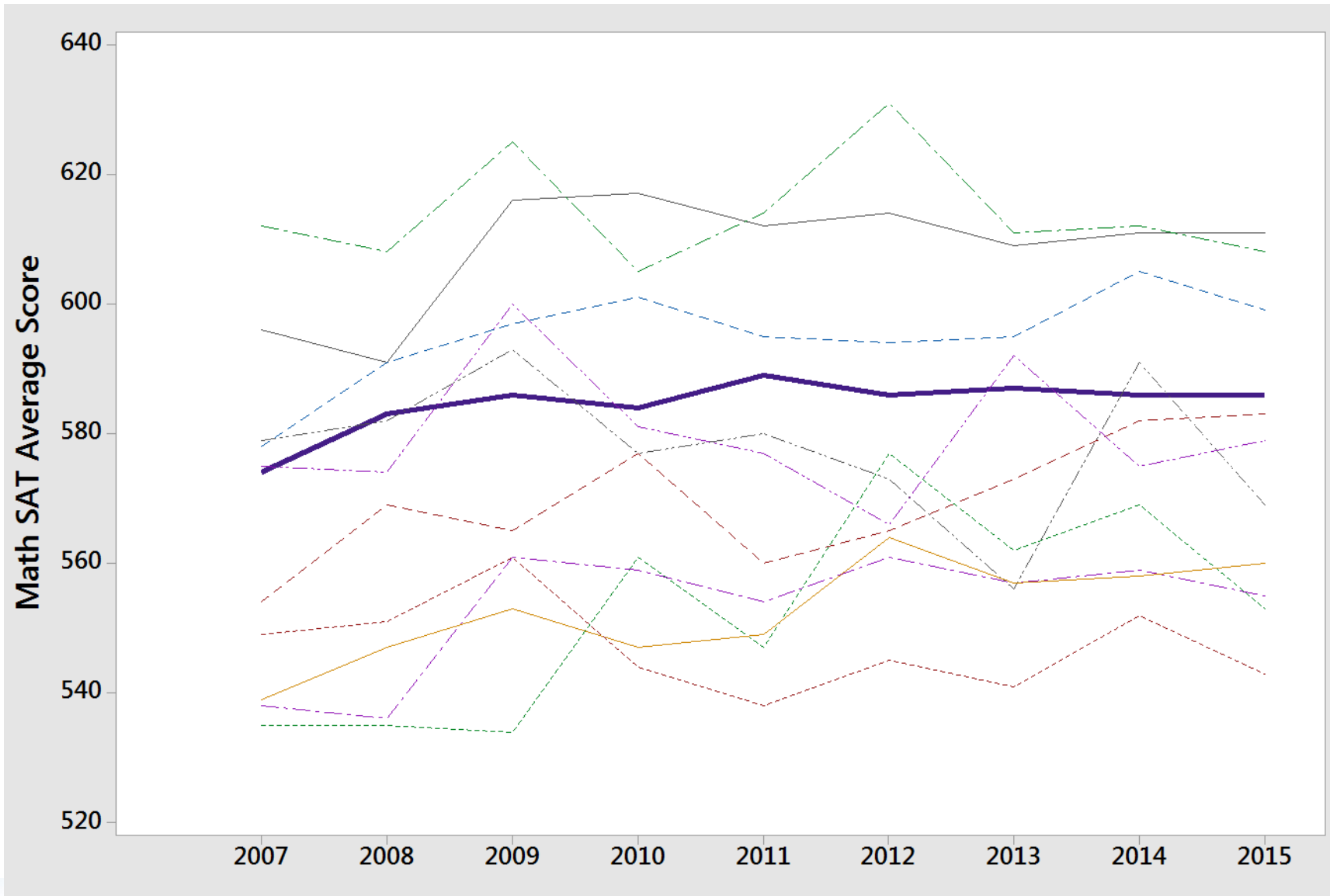
# FOUR YEAR COHORT GRADUATION RATES



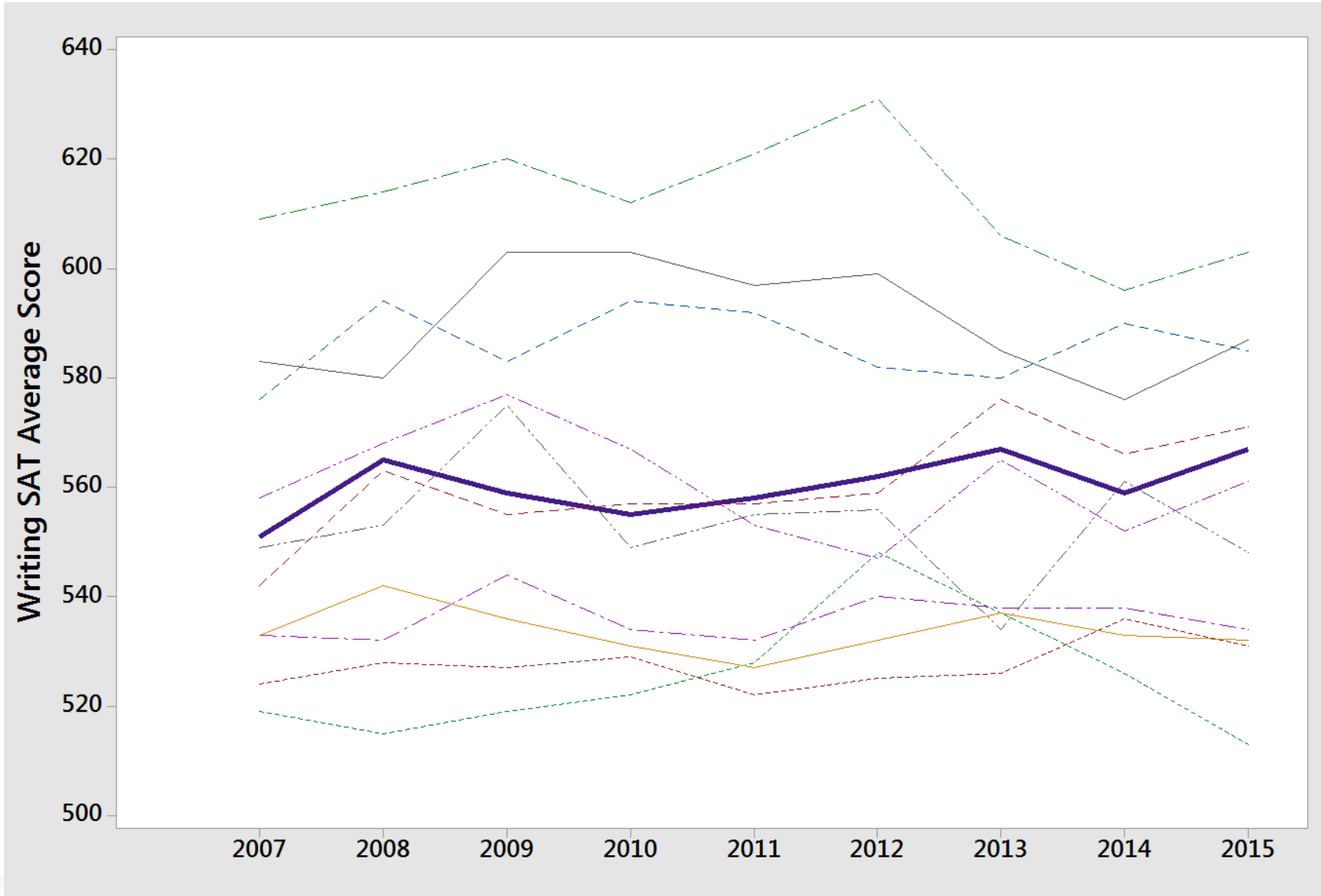
# SAT READING SCORES 2007-2015



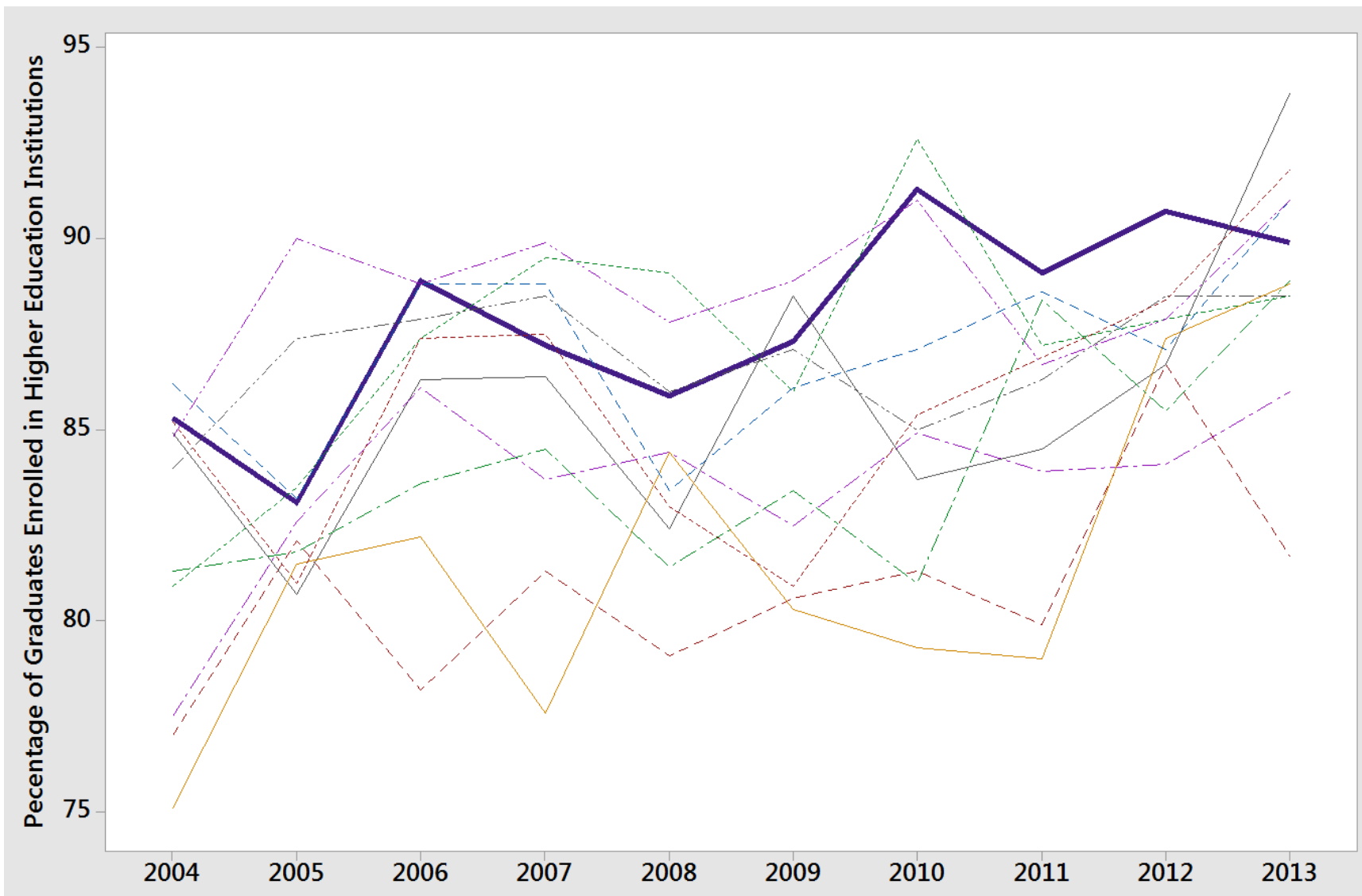
# SAT MATH SCORES 2007-2015



# SAT WRITING SCORES 2007-15

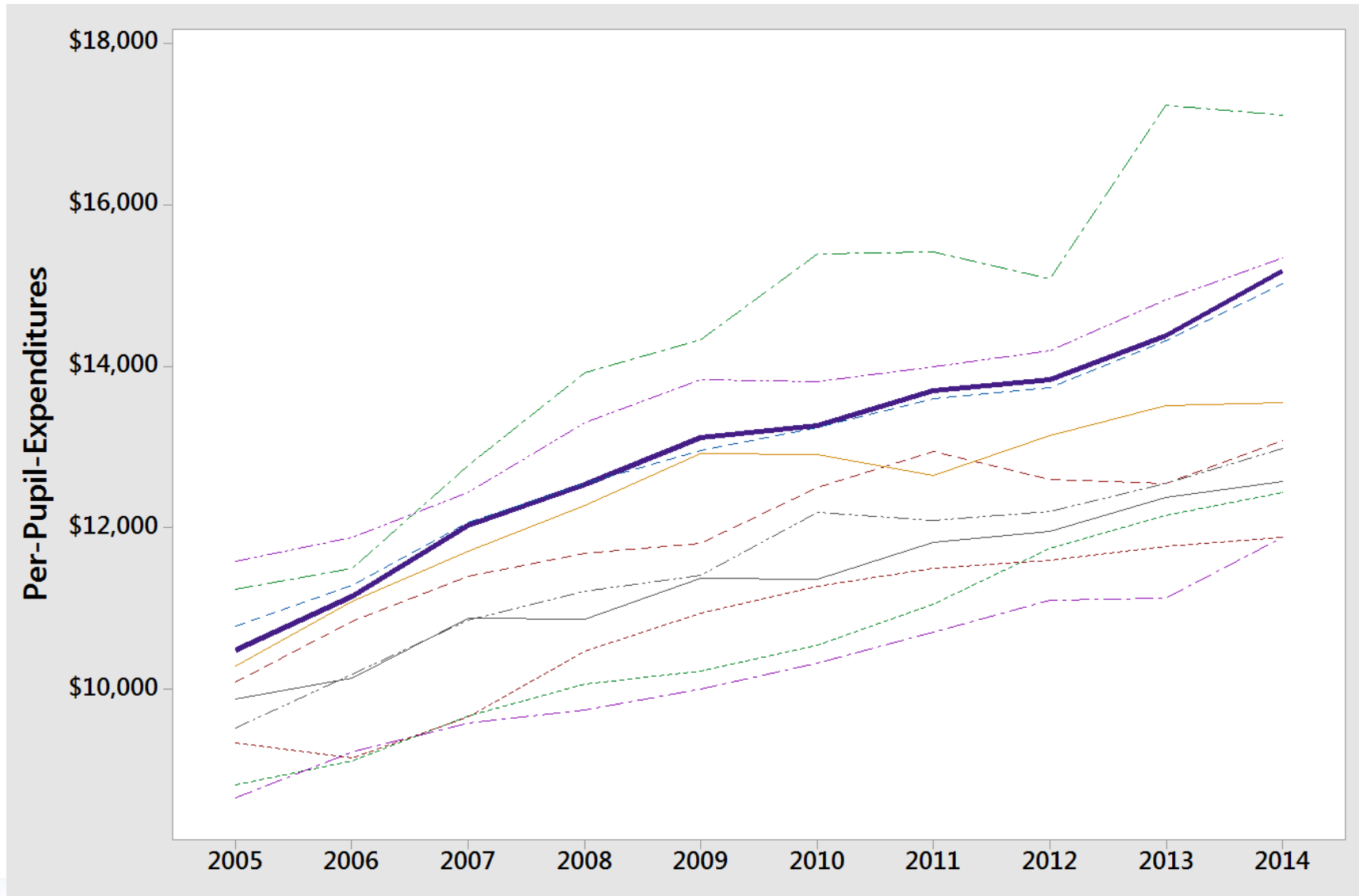


# ENROLLMENT IN INSTITUTIONS OF HIGHER LEARNING





# PER PUPIL EXPENDITURES 2005-2014



# AVERAGE INCREASE IN PER PUPIL EXPENDITURES 2005-2014



# THREE FINDINGS

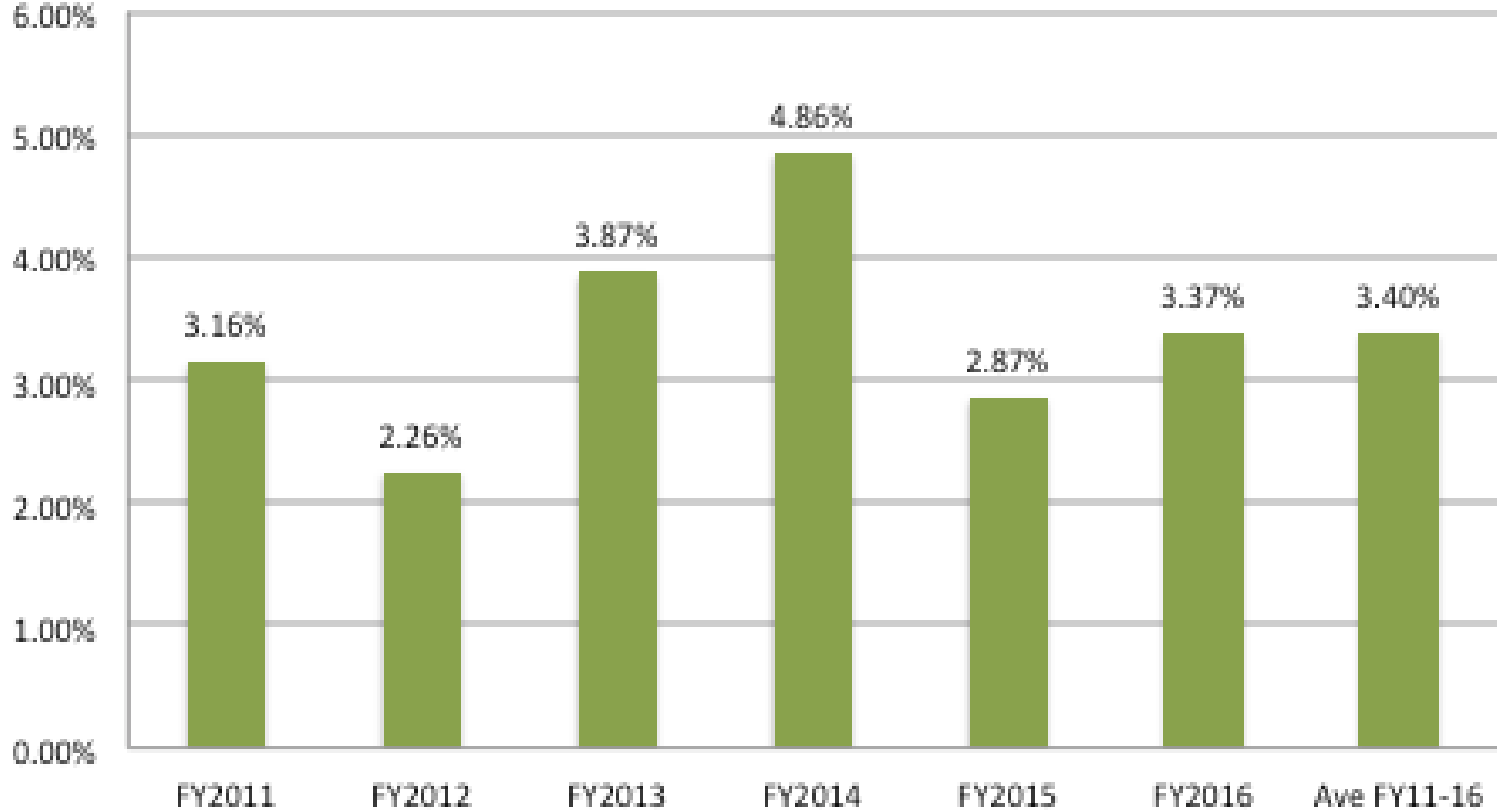
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1. Andover's academic performance on graduation rates and SAT scores has been consistent over the past ten years.
2. Andover's standing in comparison to other districts has remained consistent over the past ten years.
3. Andover students' success in college has improved over the past ten years.

# FY2017 BUDGET

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# BUDGET INCREASES FY2011 TO FY2016



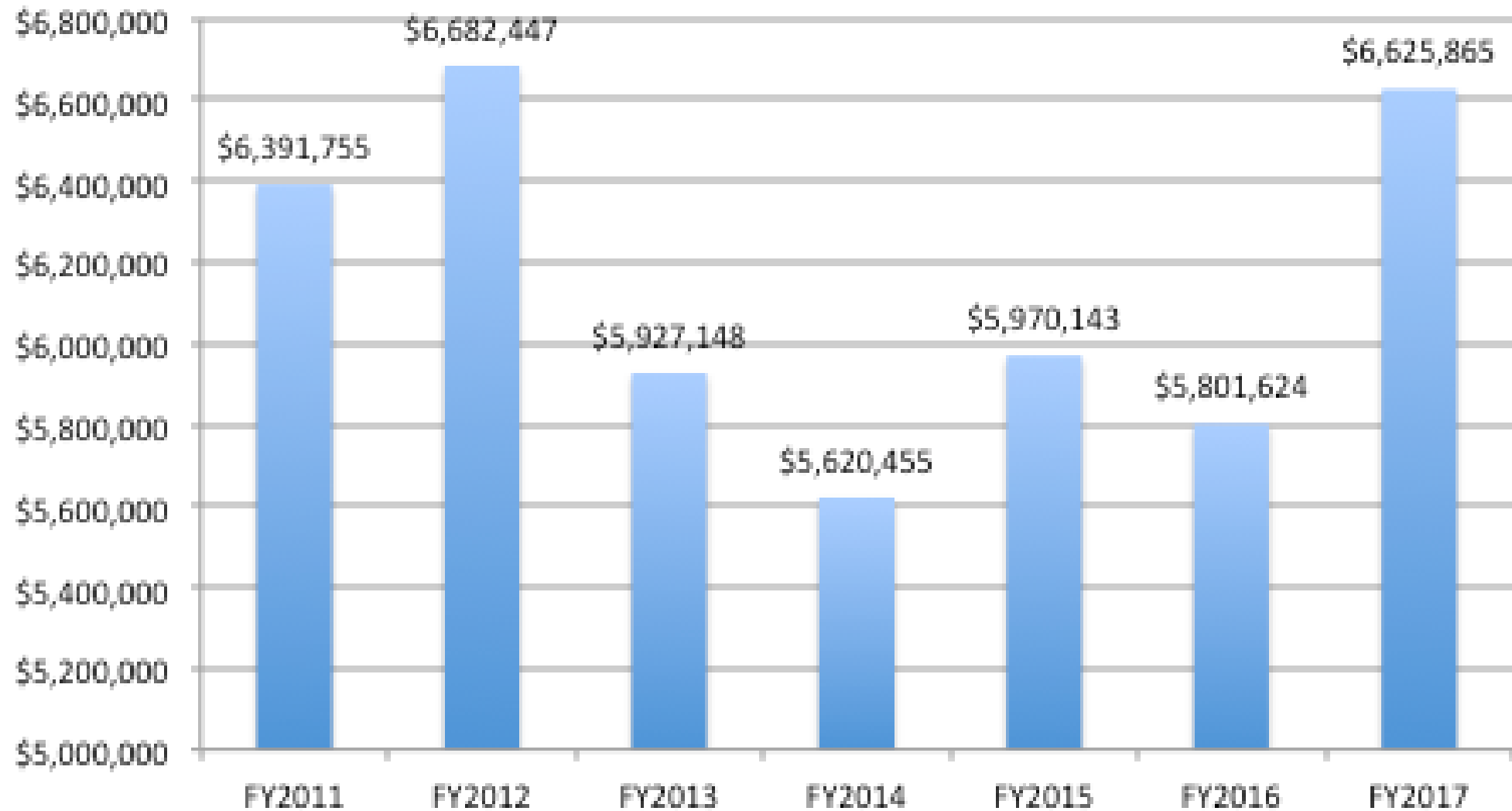
## FY2017 BUDGET DRIVERS

Current service level	\$2,538,750	3.46%
Out-of-district costs	\$450,157	0.61%
SPED staffing	\$312,556	0.43%
Elementary enrollment	\$338,071	0.46%
AHS schedule staffing	\$362,949	0.50%
TOTAL	\$4,002,483	5.46%

# SPECIAL EDUCATION

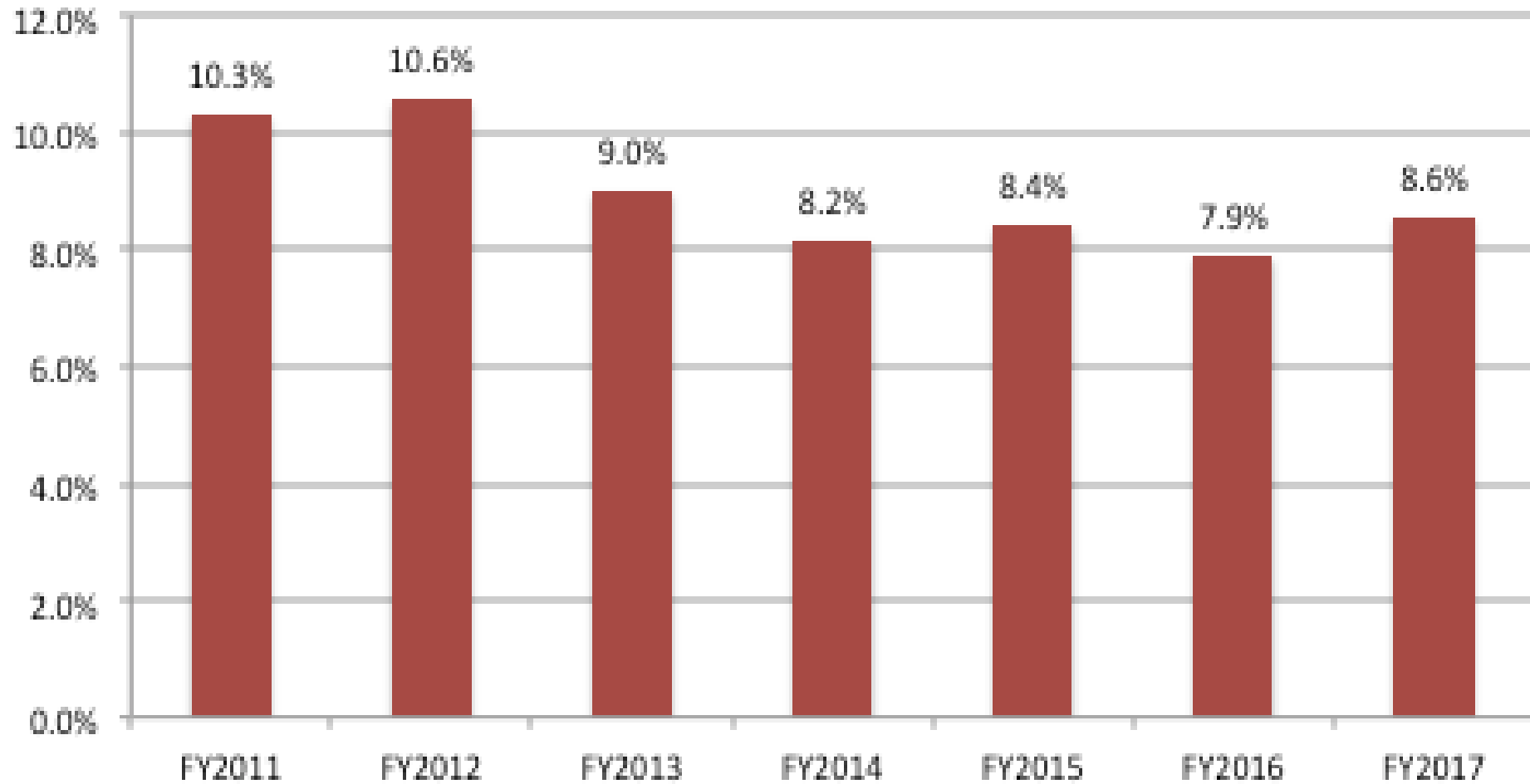
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# OUT-OF-DISTRICT PLACEMENT EXPENDITURES

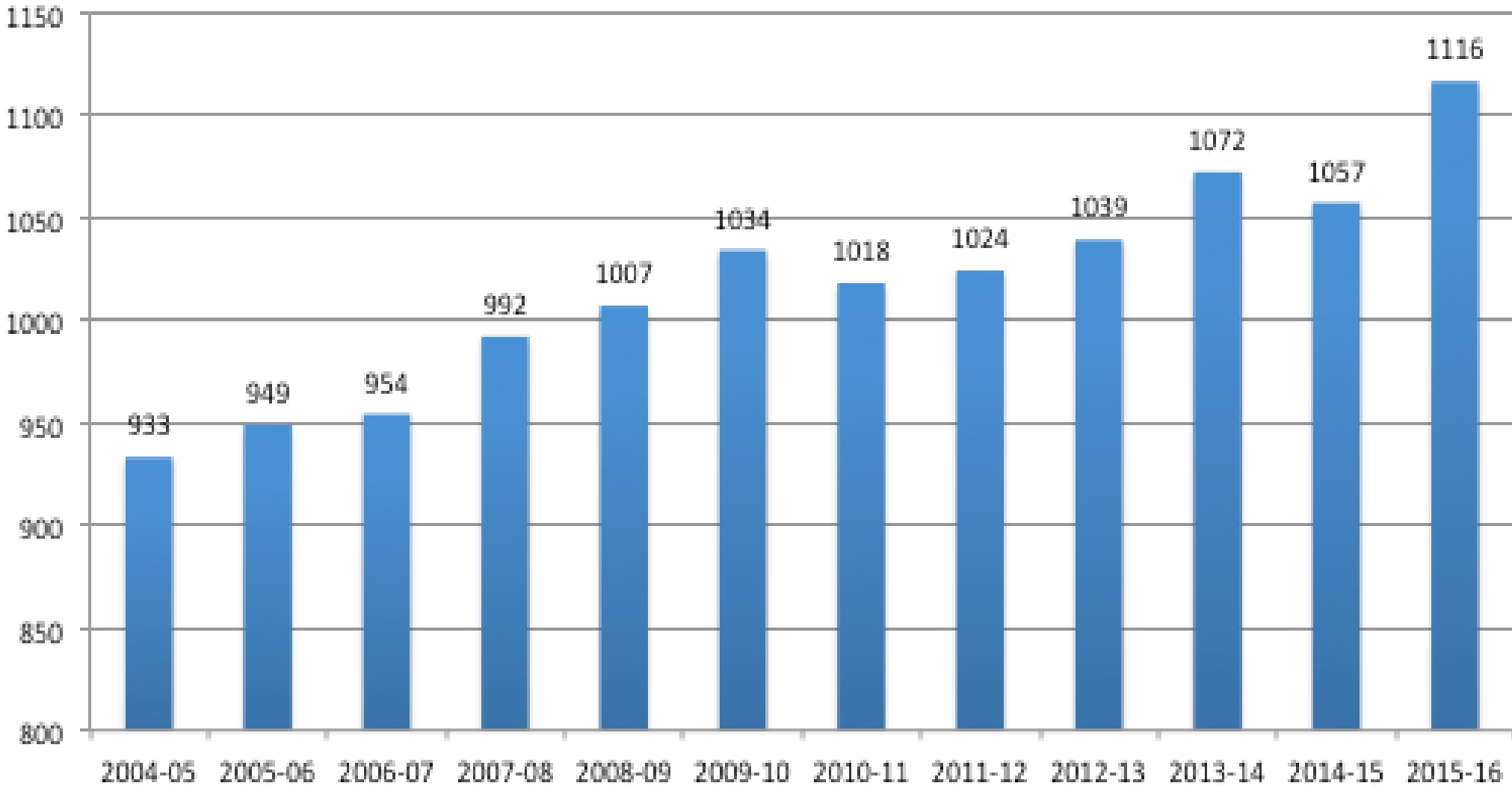




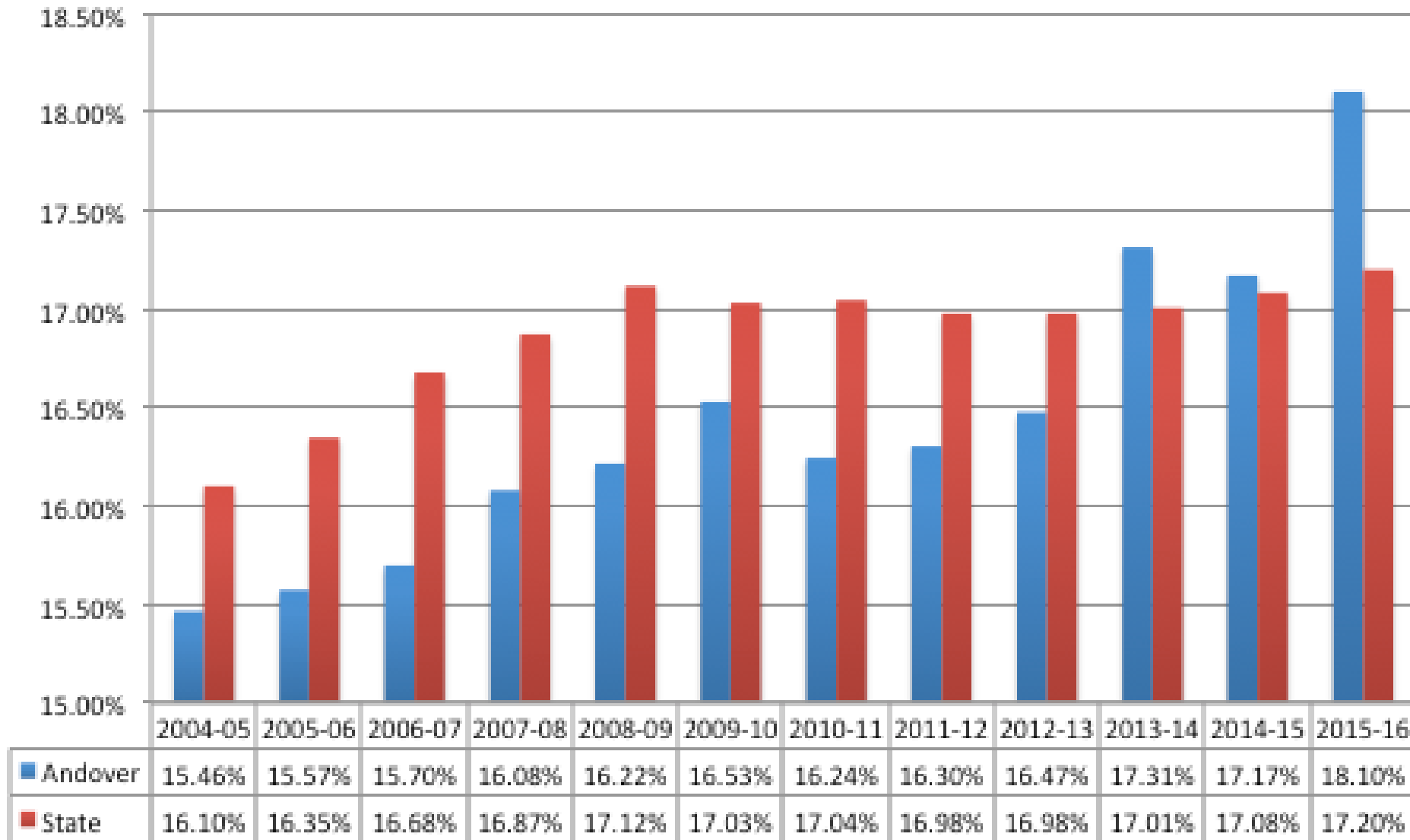
# OUT-OF-DISTRICT COSTS AS A PERCENT OF TOTAL BUDGET



# ENROLLMENT IN SPECIAL EDUCATION



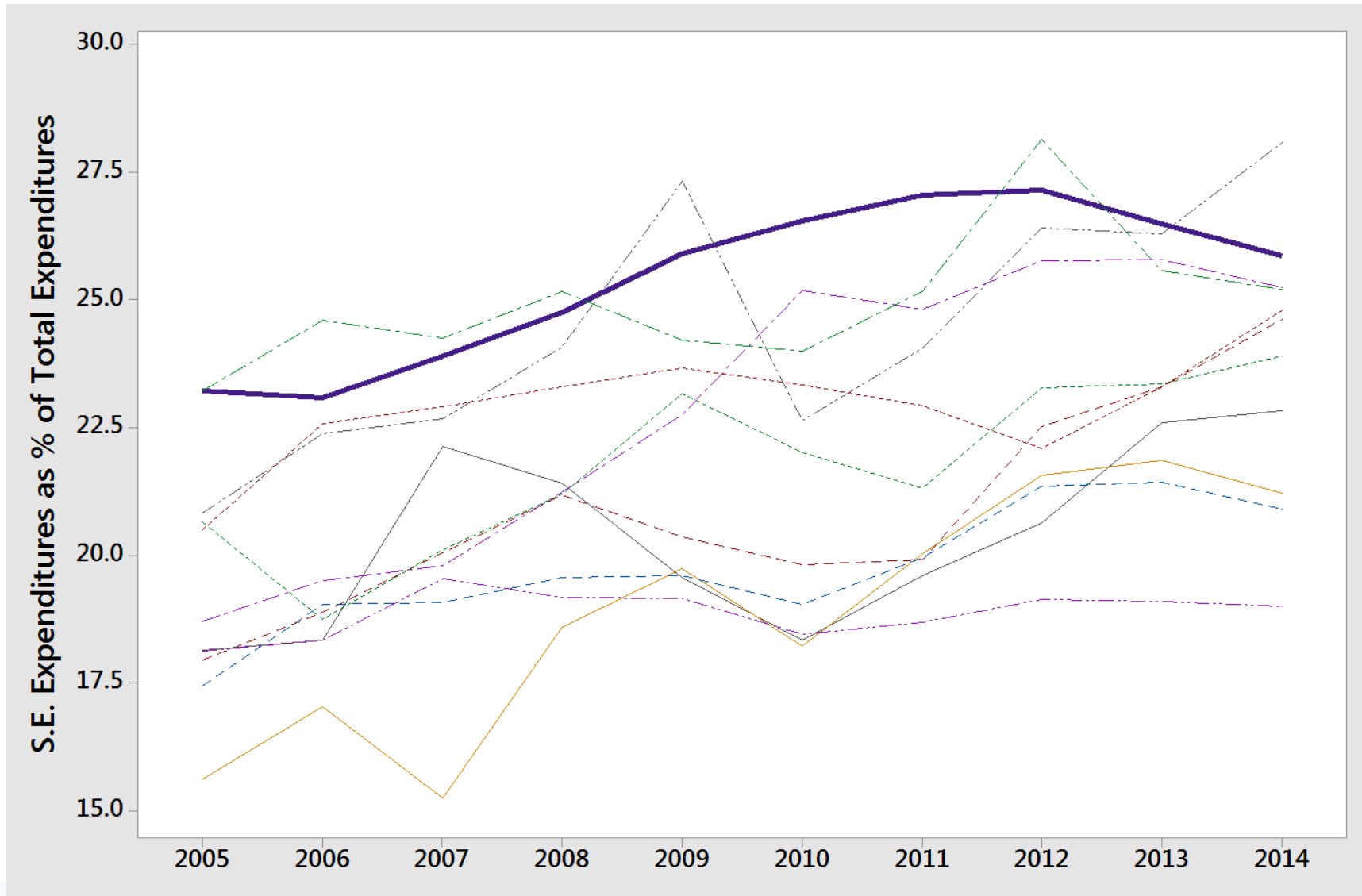
## PERCENTAGE OF STUDENTS IN SPECIAL EDUCATION



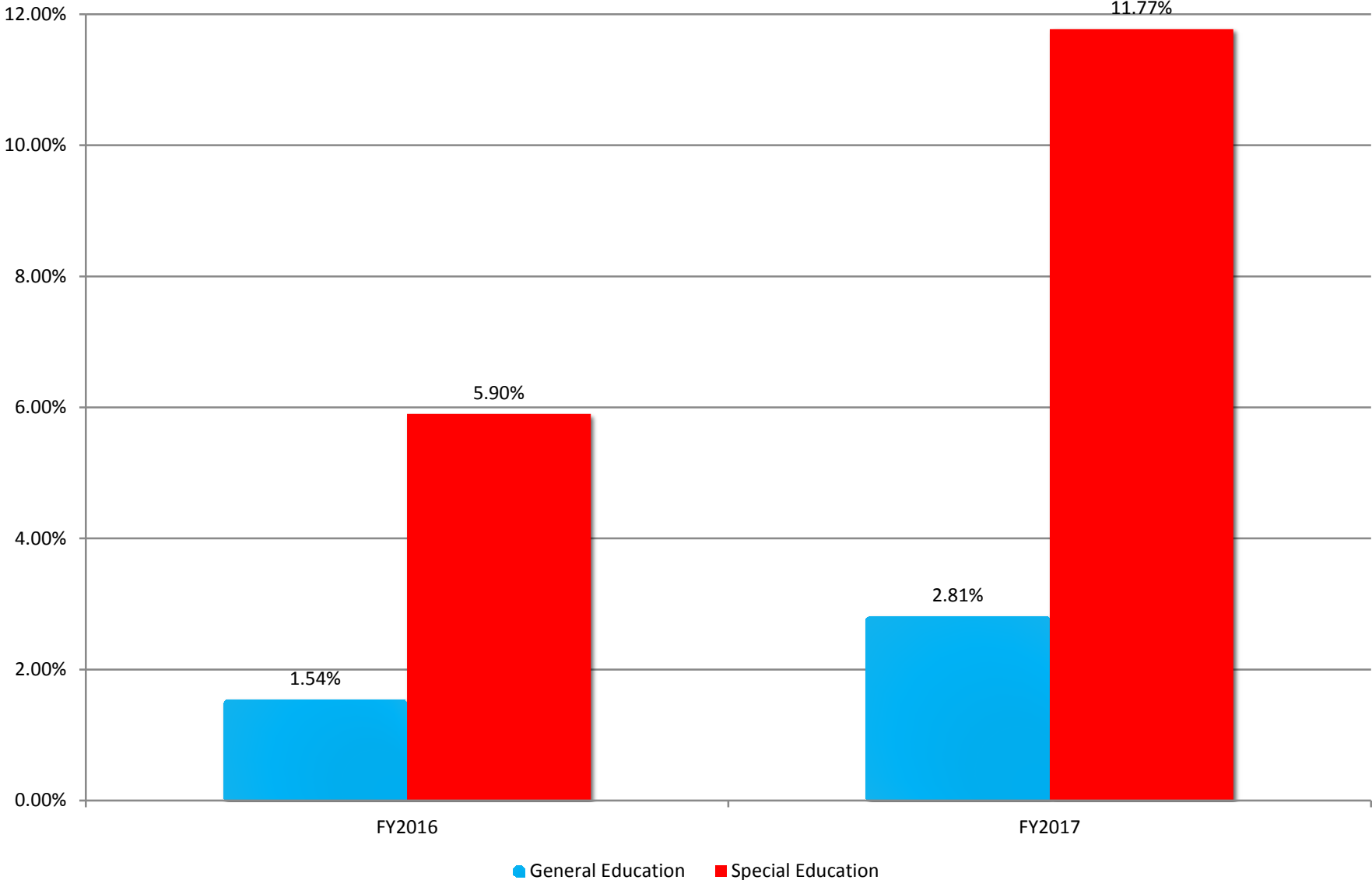
## SPECIAL EDUCATION AS A PERCENT OF TOTAL EXPENDITURE



# SPECIAL EDUCATION EXPENDITURES 2005-2014



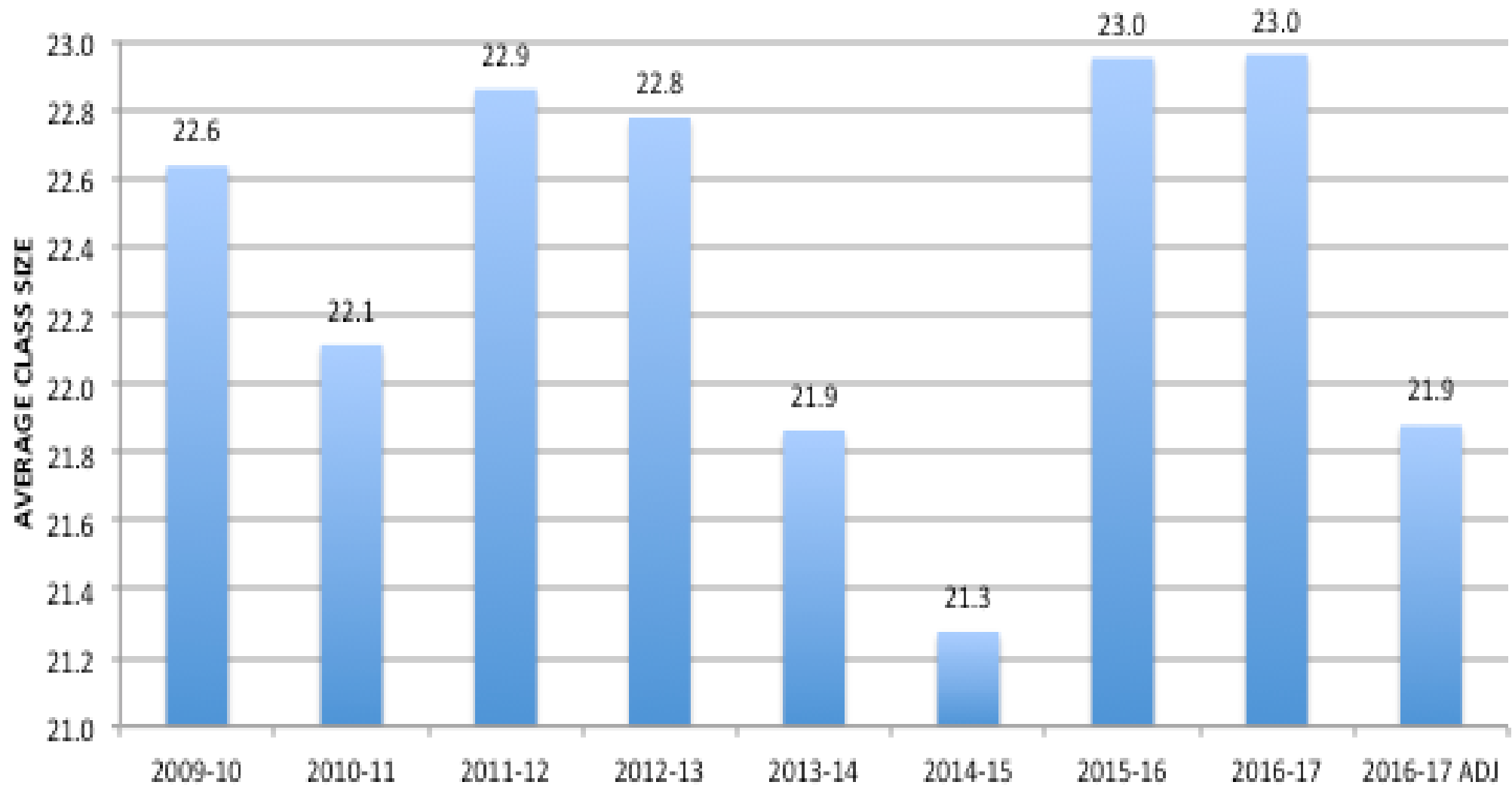
# GENERAL AND SPECIAL EDUCATION BUDGET INCREASES



# ELEMENTARY ENROLLMENT

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## AVERAGE ELEMENTARY CLASS SIZE GRADES 1-5





# IMPACT OF ADDITIONAL TEACHERS

HIGH PLAIN GRADE 2	WITHOUT ADDITIONAL TEACHER	WITH ADDITIONAL TEACHER	SANBORN GRADE 4	WITHOUT ADDITIONAL TEACHER	WITH ADDITIONAL TEACHER
Class 1	27	21	Class 1	29	22
Class 2	27	20	Class 2	28	21
Class 3	27	20	Class 3	28	21
Class 4		20	Class 4		21
Total	81	81	Total	85	85

# IMPACT OF ADDITIONAL TEACHERS

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5 ELEMENTARY TEACHERS

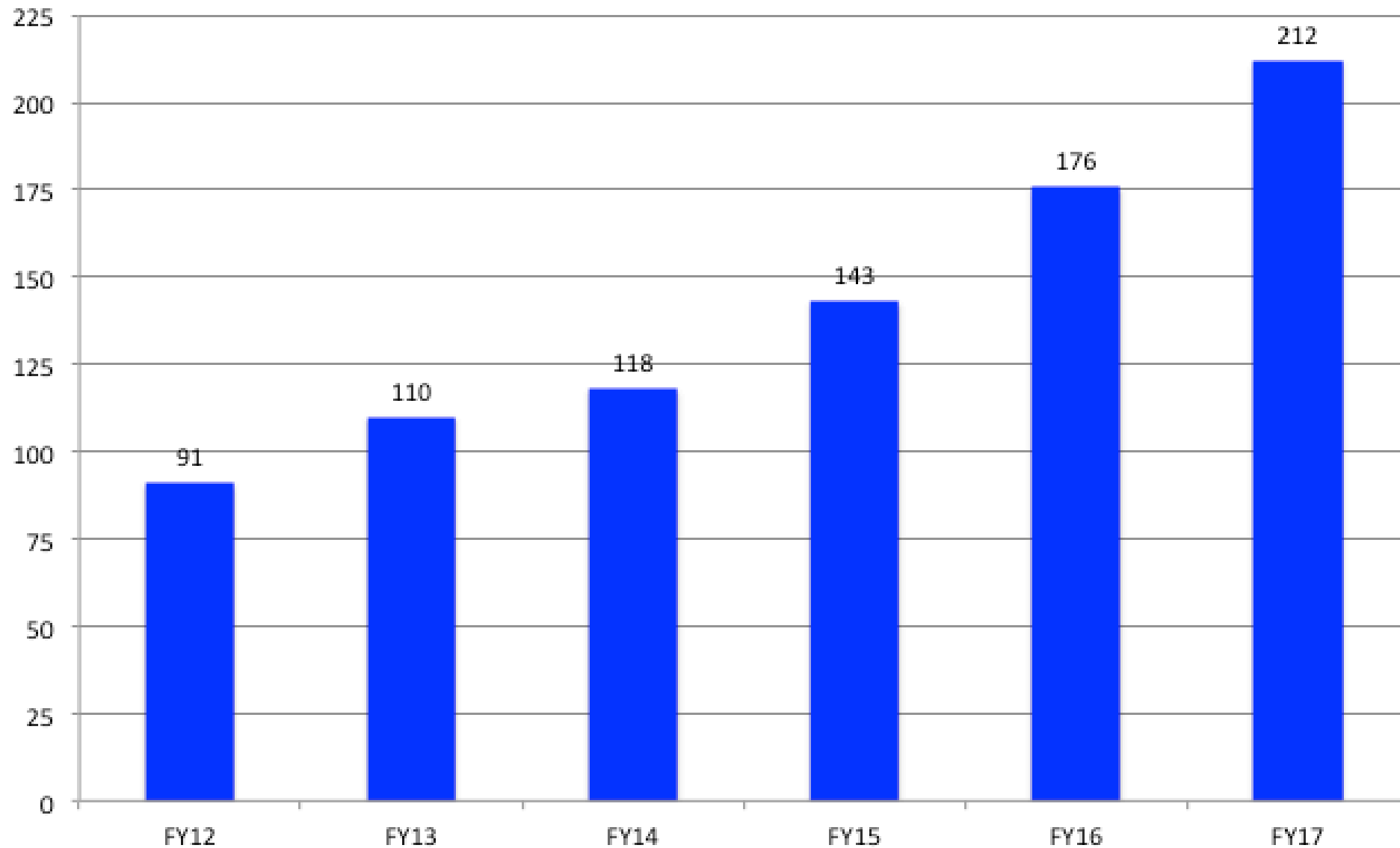


16 CLASSROOMS

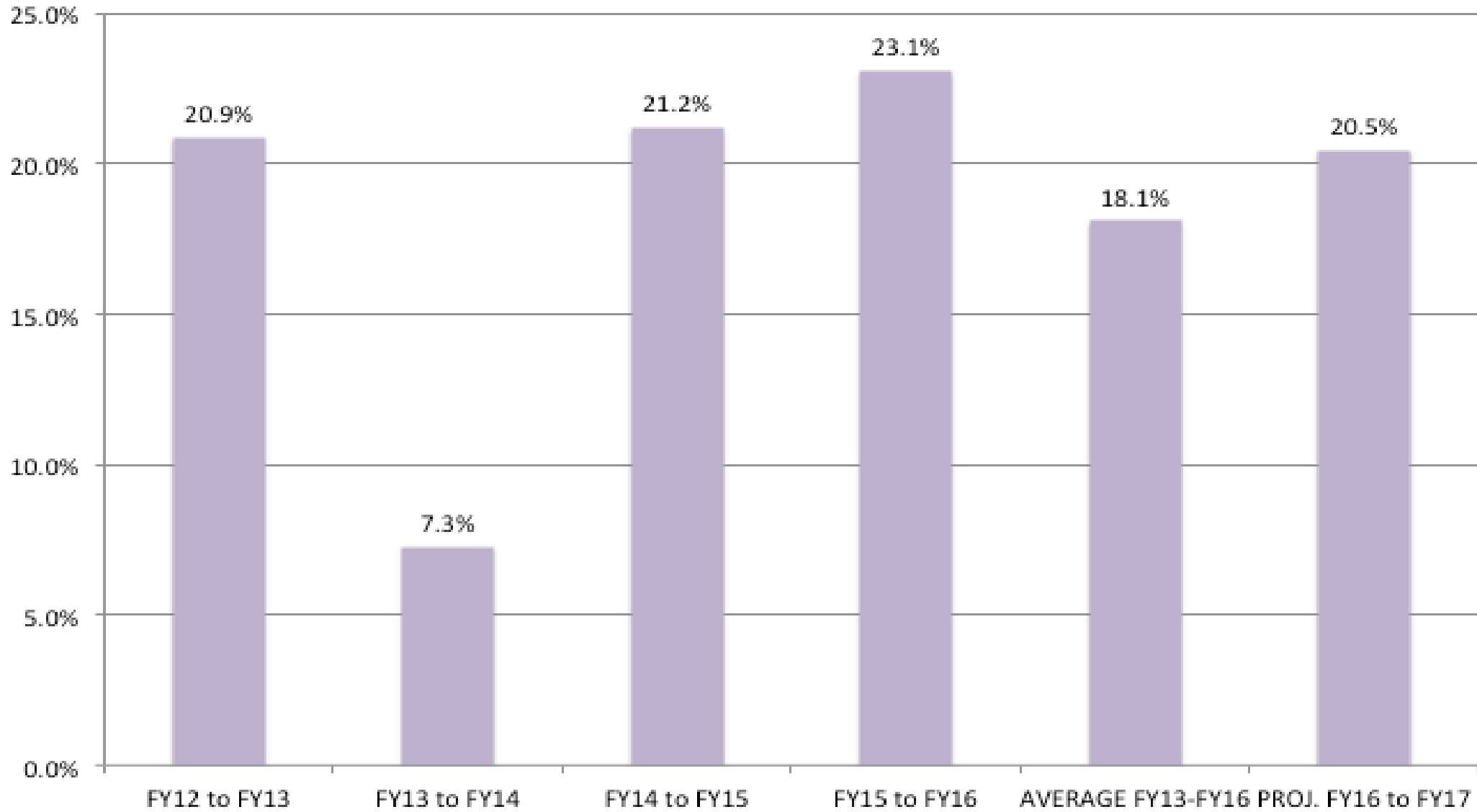


418 STUDENTS

## GROWTH IN K-12 ELL POPULATION FY12 TO FY17



## ANNUAL PERCENTAGE GROWTH IN ELL POPULATION FY12-FY17



# HIGH SCHOOL SCHEDULE

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# BENEFITS OF THE SCHEDULE

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- Year-long courses
- Personalization through an H block
- Rotating schedule with periods of varied length
- Collaborative time for teachers

# THE “7 plus H” SCHEDULE

Blank Schedule	Day 1	Day 2	Day 3	Day 4	Day 5	Day 6	Day 7	Day 8
7:44—8:44 60 MIN  Period 1	A	B	C	A	B	C	A	B
8:48—10:03 75 MIN  Period 2	C	A	B	H	A	B	C	D
10:07-11:07 60 min Period 3	D	H	F	E	G	D	H	F
11:07—1:01 (lunch)  80 MIN  Period 4	H	G	D	F	E	F	E	G
1:05 – 2:05 60 MIN Period 5	F	E	G	C	D	H	G	E

# COSTS OF THE SCHEDULE

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- Texts covered through FY16 CIP: \$335,000
- Special education staffing: 3 FTE
- Regular education staffing to maintain class size: 2.7 FTE



# PROPOSED SCHOOL DEPARTMENT FY2017 BUDGET

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PERSONNEL	\$62,439,861
GENERAL EXPENSE	\$14,859,213
TOTAL	\$77,299,074