

Andover Public Schools							
FY 2018 Level Services Budget							
	Actual FY2013	Actual FY2014	Actual FY2015	Actual FY2016	Budget 2017	FY2018 Recommended Budget	Recomm. 2018
Personnel Salaries	52,459,521	56,217,707	57,594,012	59,508,117	62,088,111	62,927,577	
Expenses	13,275,942	12,709,886	13,310,440	13,788,474	14,011,092	15,278,956	
Total	65,735,463	68,927,593	70,904,452	73,296,591	76,099,203	78,206,533	78,762,675
		\$ \$ over FY 17				2,107,330	
		% over FY 17				2.77%	
						TM \$ \$ over FY 17	2,663,472
						TM % over FY 17	3.50%
							GAP
							(556,142)

FY2018 Level Services

FY18 BUDGET GENERAL FUNDS									
Acct.	Function	FY18 Total Recommended	FY17 Total Approved	Difference	Percent Change	FY16 Total Expended	FY15 Total Expended	FY14 Total Expended	FY13 Total Expended
110	School Committee	56,200	47,572	8,628	18.1%	40,565	53,026	51,694	38,669
111	Legal Services	300,000	351,000	(51,000)	-14.5%	185,257	551,724	424,760	533,905
120	Superintendent's Office	403,430	397,144	6,286	1.6%	379,062	320,421	322,906	307,155
141	Asst. Superintendent's Office	412,688	412,689	(1)	0.0%	405,738	274,065	276,431	253,705
142	Human Resources	604,377	573,817	30,560	5.3%	522,923	529,704	490,913	477,994
143	Business Services	1,035,040	1,060,200	(25,160)	-2.4%	996,598	972,894	958,556	970,927
144	GAP Reduction	0	0	0		0	0	0	0
210	Supervisors	2,153,172	2,122,032	31,140	1.5%	1,910,410	1,672,154	1,580,225	1,376,149
220	Principals	3,624,495	3,556,497	67,998	1.9%	3,492,464	3,532,235	3,389,387	3,006,440
230	Teaching	49,025,757	48,258,439	767,318	1.6%	46,177,382	44,946,718	44,226,186	41,837,412
235	Professional Development	433,398	420,179	13,219	3.1%	401,802	327,333	329,435	254,634
240	Textbooks	180,780	141,488	39,292	27.8%	62,122	86,084	100,330	202,783
250	Digital Learning & Media	1,246,074	1,240,377	5,697	0.5%	1,161,425	1,090,840	929,198	763,192
260	Technology	124,377	157,861	(33,484)	-21.2%	121,841	124,635	189,332	121,267
270	Guidance & Social Workers	2,137,302	2,127,034	10,268	0.5%	2,045,262	1,972,799	1,856,789	1,668,478
280	Evaluation/Therapy	1,361,620	1,407,777	(46,157)	-3.3%	1,371,913	1,172,423	1,128,873	1,188,707
320	Health Services	878,064	863,639	14,425	1.7%	845,479	825,598	776,502	724,287
331	Transp. - Reg. Educ.	1,985,468	1,923,426	62,042	3.2%	1,818,370	1,725,361	1,556,812	1,449,240
332	Transp. - Special Educ.	1,959,482	1,850,500	108,982	5.9%	1,792,192	1,690,007	1,553,276	1,524,527
333	Transp. - Homeless	18,000	18,000	0	0.0%	12,590	3,175	16,577	5,488
351	Athletics	458,398	457,612	786	0.2%	444,901	442,670	447,212	471,753
352	Student Activities	131,876	132,551	(675)	-0.5%	134,708	132,188	128,367	102,294
360	Building Security	46,141	46,141	0	0.0%	45,236	45,236	45,236	36,057
411	Custodial Services	2,173,936	2,155,337	18,599	0.9%	2,210,103	2,050,297	2,041,539	2,020,826
412	Building Operations	1,475,124	1,542,324	(67,200)	-4.4%	1,273,571	1,449,722	1,310,913	1,370,733
521	Medicare/Benefits	916,229	911,400	4,829	0.5%	882,200	843,601	825,515	746,174
730	Equipment	0				79,872	35,417	101,242	381,549
900	Prog. Other Districts	5,065,105	3,924,167	1,140,938	29.1%	4,482,605	4,034,125	3,869,387	3,901,118
	Total	78,206,533	76,099,203	2,107,330	2.77%	73,296,591	70,904,452	68,927,593	65,735,463

1/5/2017

FY18 SALARY BUDGET GENERAL FUNDS									
Acct.	Function	FY18 Total Recommended	FY17 Total Approved	Difference	Percent Change	FY16 Total Expended	FY15 Total Expended	FY14 Total Expended	FY13 Total Expended
110	School Committee	14,300	12,800	1,500	11.7%	12,975	12,150	10,425	10,500
120	Superintendent's Office	356,216	356,216	0	0.0%	338,909	292,217	285,194	277,309
141	Asst. Superintendent's Office	395,511	395,512	-1	0.0%	390,670	260,072	253,157	244,144
142	Human Resources	414,352	411,667	2,685	0.7%	398,515	379,897	354,099	326,881
143	Business Services	885,102	856,257	28,845	3.4%	872,197	816,824	784,140	749,096
144	GAP Reduction	-	0	0		-	-	-	-
210	Supervisors	2,084,735	2,077,797	6,938	0.3%	1,850,399	1,620,528	1,549,935	1,294,867
220	Principals	3,441,110	3,405,976	35,134	1.0%	3,366,871	3,402,502	3,263,770	2,832,404
230	Teaching	47,881,837	47,237,114	644,723	1.4%	45,048,107	43,938,949	43,273,042	40,721,769
235	Professional Development	91,600	91,600	0	0.0%	158,704	157,219	146,699	98,936
250	Digital Learning & Media	1,185,889	1,127,093	58,796	5.2%	1,102,236	1,033,081	750,618	697,427
260	Technology			0		-	-	-	-
270	Guidance & Social Workers	2,122,067	2,110,802	11,265	0.5%	2,036,479	1,953,032	1,844,125	1,656,290
280	Evaluation/Therapy	474,979	471,599	3,380	0.7%	458,864	414,801	401,273	409,717
320	Health Services	859,378	844,953	14,425	1.7%	827,030	800,748	759,729	705,570
331	Transportation	180,833	182,386	8,447	4.6%	170,662	157,373	147,707	143,458
351	Athletics	331,244	330,467	777	0.2%	327,385	328,290	334,327	338,905
352	Student Activities	127,876	127,876	0	0.0%	130,920	128,198	127,050	102,294
360	Building Security	46,141	46,141	0	0.0%	45,236	45,236	45,236	36,057
411	Custodial Services	2,024,407	2,001,855	22,552	1.1%	1,971,958	1,852,895	1,887,181	1,813,897
	Total	62,927,577	62,088,111	839,466	1.4%	59,508,117	57,594,012	56,217,707	52,459,521

FY2018 Level Services

FY18 NON-SALARY BUDGET									
GENERAL FUNDS									
Acct.	Function	FY18 Total Recommended	FY17 Total Approved	Difference	Percent Change	FY16 Total Expended	FY15 Total Expended	FY14 Total Expended	FY13 Total Expended
110	School Committee	41,900	34,772	7,128	20.5%	27,590	40,876	41,269	28,169
111	Legal Services	300,000	351,000	(51,000)	-14.5%	185,257	551,724	424,760	533,905
120	Superintendent's Office	47,214	40,928	6,286	15.4%	40,153	28,204	37,712	29,846
141	Asst. Superintendent's Office	17,177	17,177	-	0.0%	15,068	13,993	23,274	9,561
142	Human Resources	190,025	162,150	27,875	17.2%	124,408	149,807	136,814	151,113
143	Business Services	149,938	203,943	(54,005)	-26.5%	124,401	156,070	174,416	221,831
144	Contingency	-	-	-	-	-	-	-	-
210	Supervisors	68,437	44,235	24,202	54.7%	60,011	51,626	30,290	81,282
220	Principals	183,385	150,521	32,864	21.8%	125,593	129,733	125,617	174,036
230	Teaching	1,143,920	1,021,325	122,595	12.0%	1,129,275	1,007,769	953,144	1,115,643
235	Professional Development	341,798	328,579	13,219	4.0%	243,098	170,114	182,736	155,698
240	Textbooks	180,780	141,488	39,292	27.8%	62,122	86,084	100,330	202,783
250	Digital Learning & Media	60,185	113,284	(53,099)	-46.9%	59,189	57,759	178,580	65,765
260	Technology	124,377	157,861	(33,484)	-21.2%	121,841	124,635	189,332	121,267
270	Guidance & Social Workers	15,235	16,232	(997)	-6.1%	8,783	19,767	12,664	12,188
280	Evaluation/Therapy	886,641	936,178	(49,537)	-5.3%	913,049	757,622	727,600	778,990
320	Health Services	18,686	18,686	-	0.0%	18,449	24,850	16,773	18,717
331	Transp. - Reg. Educ.	1,794,635	1,741,040	53,595	3.1%	1,647,708	1,567,988	1,409,105	1,305,782
332	Transp. - Special Educ.	1,959,482	1,850,500	108,982	5.9%	1,792,192	1,690,007	1,553,276	1,524,527
333	Transp. - Homeless	18,000	18,000	-	0.0%	12,590	3,175	16,577	5,488
351	Athletics	127,154	127,145	9	0.0%	117,516	114,380	112,885	132,848
352	Student Activities	4,000	4,675	(675)	-14.4%	3,788	3,990	1,317	-
411	Custodial	149,529	153,482	(3,953)	-2.6%	238,145	197,402	154,358	206,929
412	Building Operations	1,475,124	1,542,324	(67,200)	-4.4%	1,273,571	1,449,722	1,310,913	1,370,733
521	Medicare/Benefits	916,229	911,400	4,829	0.5%	882,200	843,601	825,515	746,174
730	Equipment	-	-	-	-	79,872	35,417	101,242	381,549
900	Prog. Other Districts	5,065,105	3,924,167	1,140,938	29.1%	4,482,605	4,034,125	3,869,387	3,901,118
	Total	15,278,956	14,011,092	1,267,864	9.0%	13,788,474	13,310,440	12,709,886	13,275,942