

COMPARATIVE DATA

- Andover's rank in school district spending above foundation for FY15: 95th out of 293 non-vocational districts
- Andover's rank in per pupil expenditure for FY15: 84th out of 293 non-vocational districts
- Andover's average property tax as a percent of median income: 7th out of 11 comparison communities
- Andover's rank for starting teacher salary: 8th out of 11 comparison communities
- Andover's rank for the highest teacher salary without a doctorate: 5th out of 11 comparison communities

Massachusetts Department of Elementary and Secondary Education FY18 Chapter 70 Summary

9 Andover

Aid Calculation FY18

Prior Year Aid
1 Chapter 70 FY17

9,768,234

Foundation Aid

- 2 Foundation budget FY18
- 3 Required district contribution FY18
- 4 Foundation aid (2 -3)
- 5 Increase over FY17 (4 - 1)

58,991,207
48,990,731
10,000,476
232,242

Minimum Aid

- 6 Minimum \$20 per pupil increase

0

Non-Operating District Reduction to Foundation

- 7 Reduction to foundation

0

FY18 Chapter 70 Aid

- 9 sum of line 1, 5 minus 7

10,000,476

Comparison to FY17

	FY17	FY18	Change	Pct Chg
Enrollment	5,980	5,911	-69	-1.15%
Foundation budget	58,523,208	58,991,207	467,999	0.80%
Required district contribution	48,754,974	48,990,731	235,757	0.48%
Chapter 70 aid	9,768,234	10,000,476	232,242	2.38%
Required net school spending (NSS)	58,523,208	58,991,207	467,999	0.80%

Target aid share

17.50%

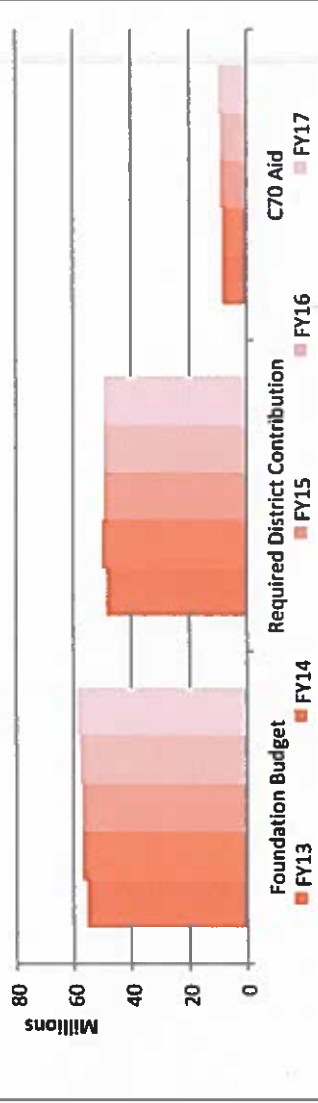
C70 % of foundation

16.95%

Required NSS % of foundation

100.00%

Five Year Trend



Out of District Tuitions Fiscal Year 2018

	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Actual 2016	Budget 2017	Projected 2017	Budget 2018	Forecast 2019	Forecast 2020
Grand Total OOD Tuitions	6,391,755.00	6,682,447.00	5,927,148.00	5,620,455.00	5,970,143.00	6,002,655.04	6,564,118.00	6,688,487.00	6,939,683.00	6,034,582.00	6,034,582.00

Funded by:

General Fund	910 PROGRAMS IN MASSACHUSETTS	920 PROGRAM OUT OF STATE	930 PROGRAMS OTHER THAN PUBLIC	931 RESIDENTIAL PLACEMENTS	940 MEMBER COLLABORATIVE	Total General Fund					
	955,611	1,342,154	1,172,210	888,795.00	832,098.00	923,102.55	995,103.00	1,034,881.00	973,988.00	645,694.00	645,694.00
	38,613	132,829	97,288	180,568.00	83,493.00	135,815.28	139,508.00	135,445.00	-	-	-
	2,472,774	2,450,375	2,073,038	1,215,966.00	1,511,283.00	1,905,158.08	1,391,239.00	958,993.00	2,271,921.00	2,419,224.00	2,966,316.00
	967,383	1,049,135	61,417	1,222,547.00	1,147,781.00	1,042,312.56	1,001,110.00	1,140,618.00	1,090,301.00	412,547.00	412,547.00
	628,340	593,564	497,165	361,511.00	459,470.00	476,216.57	397,207.00	654,230.00	728,895.00	669,865.00	669,865.00
	5,062,721	5,568,057	3,901,118	3,869,387.00	4,034,125.00	4,482,605.04	3,924,167.00	3,924,167.00	5,065,105.00	4,147,330.00	4,694,422.00

Circuit Breaker	930 PROGRAMS OTHER THAN PUBLIC	Total Out of District Tuitions
	1,329,034	6,391,755.00
	1,114,390	6,682,447.00
	2,026,030	5,927,148.00
	1,751,068.00	5,620,455.00
	1,936,018.00	5,970,143.00
	1,520,050.00	6,002,655.04
	2,639,951.00	6,564,118.00
	2,764,320.00	6,688,487.00
	1,874,578.00	6,939,683.00
	1,887,252.00	6,034,582.00
	1,340,160.00	547,092.00

	Beg. Bal.	Reimbursement	Net Inc.	End of year carry forward balance
FY11 Actual	-	1,450,789	121,755	121,755.00
FY12 Actual	121,755	2,348,028	1,233,638	1,355,393.00
FY13 Actual	1,355,393	2,300,400	274,370	1,629,763.00
FY14 Actual	1,629,763	1,739,447	(11,621)	1,618,142.00
FY15 Actual	1,618,142	1,611,025	(324,993)	1,293,149.00
FY16 Actual	1,293,149	1,685,420	165,370	1,458,519.00
FY17 Projected	1,458,519	1,417,034	(1,347,286)	111,233.00
FY18 Budget	111,233	1,763,345	-	-
FY19 Forecast	-	1,887,252	-	-
FY20 Forecast	1,340,160	1,340,160	0	-

SPECIAL EDUCATION REIMBURSEMENT FUND-CIRCUIT BREAKER

	Beg. Bal.	Reimbursement	Net Inc.	End of year carry forward balance
FY11 Actual	-	1,450,789	121,755	121,755.00
FY12 Actual	121,755	2,348,028	1,233,638	1,355,393.00
FY13 Actual	1,355,393	2,300,400	274,370	1,629,763.00
FY14 Actual	1,629,763	1,739,447	(11,621)	1,618,142.00
FY15 Actual	1,618,142	1,611,025	(324,993)	1,293,149.00
FY16 Actual	1,293,149	1,685,420	165,370	1,458,519.00
FY17 Projected	1,458,519	1,417,034	(1,347,286)	111,233.00
FY18 Budget	111,233	1,763,345	-	-
FY19 Forecast	-	1,887,252	-	-
FY20 Forecast	1,340,160	1,340,160	0	-

FY18 Operational Budget Drivers

Preliminary Budget, 26 January 2017

	TOTAL	FTEs Added	Other Cost
Salary	\$ 1,477,136	0.00	\$ 1,477,136
Transportation (Reg Ed)	\$ 53,595	0.00	\$ 53,595
Non-Salary, not OOD, not trans changes	\$ (31,651)	0.00	\$ (31,651)
Current Service Level	\$ 1,499,080		
SPED Staffing *	\$ 102,061	1.60	\$ -
Progress Monitoring	\$ 60,000	0.00	\$ 60,000
ELL staffing	\$ 31,894	0.50	\$ -
AHS Schedule **	\$ 512,847	7.00	\$ 50,400
Technology Support ***	\$ 142,979	1.60	\$ 35,000
Curriculum-based software	\$ 112,500	0.00	\$ 112,500
Custodial Supervisor ****	\$ 35,000	0.50	\$ -
Communications	\$ -	-	-
Research & Data Analysis	\$ -	-	-
Full Day Kindergarten	\$ 100,000	0.00	\$ 100,000
Out of district costs (op budget)	\$ 449,920	0.00	\$ 449,920
Additional Services & Expenses	\$ 1,547,201		
Textbooks & materials (warrant)	\$ 519,300	0.00	\$ 519,300
Out of district costs (warrant)	\$ 800,000	0.00	\$ 800,000
Other Needs (Funding Mechanism TBD)	\$ 1,319,300		
TOTAL with add'l warrant article funding	\$ 3,046,281	4.00%	\$ 2,306,900
TOTAL absorbing add'l items in budget	\$ 4,365,581	5.74%	\$ 3,626,200

FTE detail

* FTEs: district-wide SLP (0.5), WestEI SLP (0.5), High Plain ETF (0.2), Sanborn ETF (0.4)

** FTEs: 2.5 of these FTEs are SPED resources

*** FTEs: South & Sanborn Digital Learning Specialist (0.6), district-wide application specialist (1.0)

**** Custodial Supervisor FTE to be split with town

Ranking of School District NSS appropriated for Net School Spending for FY15

Source DESE http://www.doe.mass.edu/finance/cha		FY15					Rank Hi - Lo of 325
LEA	district name	required net school spending	budgeted net school spending	amt over or under required	budgeted as pct of required	budgeted nss as % of foundation	
78	DOVER	4,749,618	10,913,146	6,163,528	229.8	241.0	8
49	CAMBRIDGE	78,241,381	172,673,046	94,431,665	220.7	228.5	13
269	SHERBORN	3,489,480	7,350,765	3,861,285	210.7	220.9	14
157	LINCOLN	5,846,313	12,406,455	6,560,142	212.2	218.3	17
330	WESTON	22,344,764	43,815,328	21,470,564	196.1	203.7	24
51	CARLISLE	5,477,002	10,204,810	4,727,808	186.3	198.9	26
252	ROCKPORT	8,235,739	14,239,290	6,003,551	172.9	186.9	32
67	CONCORD	18,417,417	33,674,639	15,257,222	182.8	182.8	34
640	CONCORD CARLISLE	13,490,977	22,808,005	9,317,028	169.1	173.2	40
48	BURLINGTON	36,410,012	59,497,818	23,087,806	163.4	172.6	41
155	LEXINGTON	65,741,331	111,243,853	45,502,521	169.2	172.4	43
655	DOVER SHERBORN	11,728,359	19,480,665	7,752,306	166.1	171.9	44
315	WAYLAND	25,428,736	41,077,886	15,649,150	161.5	169.0	46
317	WELLESLEY	48,191,268	78,433,214	30,241,946	162.8	165.8	48
308	WALTHAM	60,164,641	96,130,717	35,966,076	159.8	163.0	54
207	NEWTON	123,275,321	200,233,431	76,958,110	162.4	162.4	55
314	WATERTOWN	28,744,450	45,292,566	16,548,116	157.6	157.6	68
46	BROOKLINE	68,558,217	107,849,159	39,290,942	157.3	157.3	71
23	BEDFORD	26,035,580	40,347,806	14,312,226	155.0	156.0	76
321	WESTBOROUGH	32,878,256	48,572,752	15,694,496	147.7	152.8	81
335	WESTWOOD	29,556,173	44,236,334	14,680,161	149.7	152.0	83
199	NEEDHAM	51,339,688	76,530,737	25,191,049	149.1	151.0	86
288	SUDBURY	25,682,793	36,707,997	11,025,204	142.9	150.2	87
141	HUDSON	27,803,184	41,578,477	13,775,293	149.5	149.6	89
695	LINCOLN SUDBURY	18,075,634	25,913,271	7,837,637	143.4	147.8	94
9	ANDOVER	58,496,767	83,775,152	25,278,385	143.2	147.2	95
342	WILMINGTON	35,148,258	48,875,334	13,727,076	139.1	145.0	96
266	SHARON	32,506,300	45,557,599	13,051,299	140.2	144.9	97
725	NASHOBA	31,006,884	43,131,374	12,124,490	139.1	144.6	99
204	NEWBURYPORT	22,580,654	32,074,126	9,493,472	142.0	143.7	102
31	BILLERICA	53,652,059	72,467,760	18,815,700	135.1	143.3	104
100	FRAMINGHAM	91,733,903	130,304,324	38,570,421	142.0	142.3	105
295	TEWKSBURY	38,914,492	47,651,973	8,737,481	122.5	135.1	133
10	ARLINGTON	47,819,420	62,714,694	14,895,274	131.1	131.1	155
198	NATICK	49,956,678	65,076,679	15,120,001	130.3	130.3	160
326	WESTFORD	48,543,725	59,375,539	10,831,814	122.3	130.2	161
344	WINCHESTER	39,904,980	51,206,490	11,301,510	128.3	129.4	166
246	READING	40,252,113	48,287,659	8,035,546	120.0	123.9	199
211	NORTH ANDOVER	43,486,326	49,543,646	6,057,320	113.9	114.5	249
999	total, these districts	10,255,504,530	12,211,366,358	1,955,861,828	119.1	123.9	

DISTRICT PER PUPIL EXPENDITURE RANKING FY15

DISTRICT	PER PUPIL EXPENDITURE	RANK	DISTRICT	PER PUPIL EXPENDITURE	RANK
PROVINCETOWN	30,505.08	1	RICHMOND	17,749.77	43
MARTHAS VINEYARD	27,613.75	2	HULL	17,670.73	44
CAMBRIDGE	27,568.87	3	BROOKLINE	17,652.46	45
EASTHAM	26,985.63	4	WAYLAND	17,652.41	46
UPISLAND	26,900.28	5	LENOX	17,527.30	47
WELLFLEET	26,573.18	6	CONCORD	17,517.12	48
TRURO	25,900.41	7	MOHAWK TRAIL	17,491.91	49
NORTHAMPTON SMITH	24,278.95	8	FRAMINGHAM	17,447.64	50
DOVER	24,262.82	9	FRONTIER	17,416.44	51
EDGARTOWN	24,122.94	10	PELHAM	17,297.30	52
WESTON	22,768.35	11	BERKSHIRE HILLS	17,257.78	53
CONCORD CARLISLE	21,518.71	12	FARMINGTON RIVER	17,094.52	54
LINCOLN	20,982.38	13	SOUTHBOROUGH	17,060.39	55
ORLEANS	20,785.04	14	SALEM	16,895.08	56
NANTUCKET	20,736.02	15	MASHPEE	16,804.31	57
BREWSTER	20,571.79	16	WHATELY	16,711.63	58
AMHERST	20,236.57	17	LANESBOROUGH	16,615.01	59
WATERTOWN	20,134.03	18	LEE	16,517.82	60
AMHERST PELHAM	19,978.57	19	DENNIS YARMOUTH	16,498.76	61
WALTHAM	19,940.44	20	BOXFORD	16,222.12	62
TISBURY	19,907.54	21	HAMPSHIRE	16,173.81	63
OAK BLUFFS	19,732.92	22	PLYMPTON	16,166.98	64
MOUNT GREYLOCK	19,625.78	23	ROCKPORT	16,128.05	65
SHERBORN	19,533.71	24	GLOUCESTER	16,065.93	66
ERVING	19,288.82	25	RANDOLPH	16,051.00	67
BURLINGTON	19,237.98	26	QUINCY	16,022.62	68
ROWE	19,174.88	27	MEDFORD	16,005.95	69
SOUTHERN BERKSHIRE	18,866.79	28	MONOMOY	15,979.82	70
BERLIN	18,680.13	29	MARION	15,978.45	71
DOVER SHERBORN	18,672.58	30	HAMILTON WENHAM	15,956.10	72
LINCOLN SUDBURY	18,550.06	31	NEEDHAM	15,900.30	73
LEVERETT	18,537.60	32	SHUTESBURY	15,865.99	74
BOSTON	18,371.88	33	HAWLEMONT	15,857.41	75
NAUSET	18,326.55	34	WESTWOOD	15,853.36	76
WELLESLEY	18,185.37	35	MARLBOROUGH	15,843.17	77
SOMERVILLE	18,165.45	36	MATTAPOISETT	15,816.80	78
NEWTON	18,096.30	37	FALMOUTH	15,804.68	79
CARLISLE	18,050.16	38	HARVARD	15,798.53	80
LEXINGTON	17,866.69	39	TOPSFIELD	15,759.66	81
BEDFORD	17,839.45	40	HOLYOKE	15,742.27	82
FLORIDA	17,823.27	41	GILL MONTAGUE	15,659.27	83
DEDHAM	17,779.60	42	ANDOVER	15,601.70	84

Property Tax as Percent of Median Income - 2015

Town	Median Household Income	Avg. Property Tax	Tax as % of Meduim Income
Franklin	\$101,980	\$5,657	5.55%
Natick	\$98,902	\$6,630	6.70%
Chemlsford	\$93,643	\$6,329	6.76%
North Andover	\$100,544	\$6,851	6.81%
Andover	\$125,321	\$8,648	6.90%
Needham	\$129,154	\$9,240	7.15%
Holliston	\$101,350	\$7,495	7.40%
Winchester	\$141,829	\$10,558	7.44%
Westwood	\$128,813	\$9,999	7.76%
Arlington	\$92,338	\$7,306	7.91%
Wellesley	\$159,615	\$13,326	8.35%

SALARY COMPARISONS, 2016/17 SCHOOL YEAR

	<u>Lowest Overall Salary (B1)</u>		<u>Highest Masters Only Salary</u>		<u>Highest Salary w/o Doctorate</u>		<u>Highest Salary w/Doctorate</u>		<u>Highest Step</u>	<u>Highest Track</u>	<u># of tracks</u>
	Amount	Rank	Amount	Rank	Amount	Rank	Amount	Rank			
Wellesley	\$47,541	2	\$95,623	1	\$110,210	1	\$110,210	1	16	M60/D	4
Westwood	\$47,279	4	\$50,488	11	\$99,869	2	\$108,071	2	14	D	8
Holliston	\$47,443	3	\$88,595	3	\$99,797	3	\$99,797	5	15	M60	7
Needham	\$47,764	1	\$89,967	2	\$99,139	4	\$100,797	4	14	D	8
Andover	\$45,220	8	\$87,131	4	\$95,445	5	\$101,121	3	14	D	7
Winchester	\$43,596	10	\$80,083	6	\$94,313	6	\$94,313	7	15	M60	7
Natick	\$46,023	6	\$79,339	7	\$93,927	7	\$96,217	6	15	D	8
Franklin	\$42,806	11	\$78,843	8	\$90,358	8	\$90,358	8	15	M60/D	7
North Andover	\$45,790	7	\$77,758	9	\$88,945	9	\$88,945	9	11	M75	7
Arlington	\$46,376	5	\$80,654	5	\$86,767	10	\$86,767	10	12	M60/D	6
Chelmsford *	\$43,661	9	\$77,178	10	\$81,447	11	\$86,214	11	12	D	5

Andover FY17: 6.2% of staff on B track (step 1); 27.6% on M+0 track (step 14); 19.3% on M+30 (step 14); 36.8% on M+75 track (step 14); 1.5% on D track (step 14)

* 2015/16 rates

