

**Andover Public Schools  
FY 2019 Requested Budget**

	Actual FY2014	Actual FY2015	Actual FY2016	Actual 2017	Budget 2018	FY2019 Requested Budget	Town Manager Recomm. 2019	
<b>Personnel Salaries</b>	56,217,707	57,594,012	59,508,117	61,697,245	64,447,734	66,753,383		
<b>Expenses</b>	12,709,886	13,310,440	13,788,474	14,401,958	14,889,437	15,757,275		
<b>Total</b>	<b>68,927,593</b>	<b>70,904,452</b>	<b>73,296,591</b>	<b>76,099,203</b>	<b>79,337,171</b>	<b>82,510,658</b>	<b>82,510,658</b>	
	\$ over FY 18					3,173,487		
	% over FY 18					4.00%		<b>GAP</b>
						TM \$ over FY 18	3,173,487	-
						TM % over FY 18	4.00%	

Salary Change

2,305,649

2.906%

1/17/2018

Expense Change

867,838

1.094%

**BUDGET SUMMARY  
FY2018 Requested**

FY19 BUDGET GENERAL FUNDS									
Acct.	Function	FY19 Total Requested	FY18 Total Approved	Difference	Percent Change	FY17 Total Expended	FY16 Total Expended	FY15 Total Expended	FY14 Total Expended
110	School Committee	47,600	52,700	(5,100)	-9.7%	54,902	40,565	53,026	51,694
111	Legal Services	300,000	300,000	0	0.0%	282,475	185,257	551,724	424,760
120	Superintendent's Office	479,207	403,430	75,777	18.8%	412,801	379,062	320,421	322,906
141	Asst. Superintendent's Office	450,029	412,688	37,341	9.0%	400,392	405,738	274,065	276,431
142	Human Resources	609,948	597,377	12,571	2.1%	546,153	522,923	529,704	490,913
143	Business Services	1,113,664	1,099,746	13,918	1.3%	1,041,101	996,598	972,894	958,556
144	GAP Reduction	0	0	0		0	0	0	0
210	Supervisors	2,262,252	2,088,623	173,629	8.3%	2,148,438	1,910,410	1,672,154	1,580,225
220	Principals	3,839,707	3,743,725	95,982	2.6%	3,570,109	3,492,464	3,532,235	3,389,387
230	Teaching	51,846,701	50,440,891	1,405,810	2.8%	48,074,220	46,177,382	44,946,718	44,226,186
235	Professional Development	456,626	494,898	(38,272)	-7.7%	460,880	401,802	327,333	329,435
240	Textbooks/Educational Software	525,752	180,780	344,972	190.8%	166,178	62,122	86,084	100,330
250	Digital Learning & Media	1,404,559	1,284,347	120,212	9.4%	1,296,163	1,161,425	1,090,840	929,198
260	Technology	134,211	144,377	(10,166)	-7.0%	135,206	121,841	124,635	189,332
270	Guidance & Social Workers	2,265,775	2,062,665	203,110	9.8%	2,092,517	2,045,262	1,972,799	1,856,789
280	Evaluation/Therapy	1,608,736	1,393,514	215,222	15.4%	1,374,883	1,371,913	1,172,423	1,128,873
320	Health Services	923,005	878,064	44,941	5.1%	891,355	845,479	825,598	776,502
331	Transp. - Reg. Educ.	2,081,911	1,983,243	98,668	5.0%	1,907,770	1,818,370	1,725,361	1,556,812
332	Transp. - Special Educ.	1,879,996	1,959,482	(79,486)	-4.1%	1,799,783	1,792,192	1,690,007	1,553,276
333	Transp. - Homeless	40,000	18,000	22,000	122.2%	20,202	12,590	3,175	16,577
351	Athletics	566,611	458,398	108,213	23.6%	518,472	444,901	442,670	447,212
352	Student Activities	138,392	131,876	6,516	4.9%	131,290	134,708	132,188	128,367
360	Building Security	48,366	48,366	0	0.0%	46,141	45,236	45,236	45,236
411	Custodial Services	2,223,642	2,164,436	59,206	2.7%	2,282,638	2,210,103	2,050,297	2,041,539
412	Building Operations	1,306,500	1,254,697	51,803	4.1%	1,313,157	1,273,571	1,449,722	1,310,913
521	Medicare/Benefits	969,229	916,229	53,000	5.8%	917,502	882,200	843,601	825,515
730	Equipment	0				0	79,872	35,417	101,242
900	Prog. Other Districts	4,988,239	4,824,619	163,620	3.4%	4,214,475	4,482,605	4,034,125	3,869,387
	<b>Total</b>	<b>82,510,658</b>	<b>79,337,171</b>	<b>3,173,487</b>	<b>4.00%</b>	<b>76,099,203</b>	<b>73,296,591</b>	<b>70,904,452</b>	<b>68,927,593</b>

1/17/2018

FY19 SALARY BUDGET GENERAL FUNDS									
Acct.	Function	FY19 Total Requested	FY18 Total Approved	Difference	Percent Change	FY17 Total Expended	FY16 Total Expended	FY15 Total Expended	FY14 Total Expended
110	School Committee	12,800	12,800	0	0.0%	14,100	12,975	12,150	10,425
120	Superintendent's Office	429,407	356,216	73,191	20.5%	356,593	338,909	292,217	285,194
141	Asst. Superintendent's Office	432,852	395,511	37,341	9.4%	387,858	390,670	260,072	253,157
142	Human Resources	430,598	414,352	16,246	3.9%	397,187	398,515	379,897	354,099
143	Business Services	990,207	954,808	35,399	3.7%	874,930	872,197	816,824	784,140
144	GAP Reduction	-	0	0			-	-	-
210	Supervisors	2,156,027	2,022,186	133,841	6.6%	2,084,492	1,850,399	1,620,528	1,549,935
220	Principals	3,622,494	3,562,340	60,154	1.7%	3,440,471	3,366,871	3,402,502	3,263,770
230	Teaching	50,532,808	49,199,971	1,332,837	2.7%	46,777,473	45,048,107	43,938,949	43,273,042
235	Professional Development	93,100	93,100	0	0.0%	150,534	158,704	157,219	146,699
250	Digital Learning & Media	1,349,846	1,224,162	125,684	10.3%	1,162,017	1,102,236	1,033,081	750,618
260	Technology			0			-	-	-
270	Guidance & Social Workers	2,249,075	2,047,430	201,645	9.8%	2,074,547	2,036,479	1,953,032	1,844,125
280	Evaluation/Therapy	720,567	584,979	135,588	23.2%	389,815	458,864	414,801	401,273
320	Health Services	904,319	859,378	44,941	5.2%	872,886	827,030	800,748	759,729
331	Transportation	197,231	188,608	8,623	4.6%	193,888	170,662	157,373	147,707
351	Athletics	380,947	331,244	49,703	15.0%	336,255	327,385	328,290	334,327
352	Student Activities	134,392	127,876	6,516	5.1%	126,590	130,920	128,198	127,050
360	Building Security	48,366	48,366	0	0.0%	46,141	45,236	45,236	45,236
411	Custodial Services	2,068,347	2,024,407	43,940	2.2%	2,011,468	1,971,958	1,852,895	1,887,181
	<b>Total</b>	<b>66,753,383</b>	<b>64,447,734</b>	<b>2,305,649</b>	<b>3.6%</b>	<b>61,697,245</b>	<b>59,508,117</b>	<b>57,594,012</b>	<b>56,217,707</b>

**BUDGET SUMMARY**  
**FY2018 Requested**

<b>FY19 NON-SALARY BUDGET</b>									
<b>GENERAL FUNDS</b>									
<b>Acct.</b>	<b>Function</b>	<b>FY19 Total Requested</b>	<b>FY18 Total Approved</b>	<b>Difference</b>	<b>Percent Change</b>	<b>FY17 Total Expended</b>	<b>FY16 Total Expended</b>	<b>FY15 Total Expended</b>	<b>FY14 Total Expended</b>
110	School Committee	34,800	39,900	(5,100)	-12.8%	40,802	27,590	40,876	41,269
111	Legal Services	300,000	300,000	-	0.0%	282,475	185,257	551,724	424,760
120	Superintendent's Office	49,800	47,214	2,586	5.5%	56,208	40,153	28,204	37,712
141	Asst. Superintendent's Office	17,177	17,177	-	0.0%	12,534	15,068	13,993	23,274
142	Human Resources	179,350	183,025	(3,675)	-2.0%	148,966	124,408	149,807	136,814
143	Business Services	123,457	144,938	(21,481)	-14.8%	166,171	124,401	156,070	174,416
144	Contingency	-	-	-				-	
210	Supervisors	106,225	66,437	39,788	59.9%	63,946	60,011	51,626	30,290
220	Principals	217,213	181,385	35,828	19.8%	129,638	125,593	129,733	125,617
230	Teaching	1,313,893	1,240,920	72,973	5.9%	1,296,747	1,129,275	1,007,769	953,144
235	Professional Development	363,526	401,798	(38,272)	-9.5%	310,346	243,098	170,114	182,736
240	Textbooks/Educational Software	525,752	180,780	344,972	190.8%	166,178	62,122	86,084	100,330
250	Digital Learning & Media	54,713	60,185	(5,472)	-9.1%	134,146	59,189	57,759	178,580
260	Technology	134,211	144,377	(10,166)	-7.0%	135,206	121,841	124,635	189,332
270	Guidance & Social Workers	16,700	15,235	1,465	9.6%	17,970	8,783	19,767	12,664
280	Evaluation/Therapy	888,169	808,535	79,634	9.8%	985,068	913,049	757,622	727,600
320	Health Services	18,686	18,686	-	0.0%	18,469	18,449	24,850	16,773
331	Transp. - Reg. Educ.	1,884,680	1,794,635	90,045	5.0%	1,713,882	1,647,708	1,567,988	1,409,105
332	Transp. - Special Educ.	1,879,996	1,959,482	(79,486)	-4.1%	1,799,783	1,792,192	1,690,007	1,553,276
333	Transp. - Homeless	40,000	18,000	22,000	122.2%	20,202	12,590	3,175	16,577
351	Athletics	185,664	127,154	58,510	46.0%	182,217	117,516	114,380	112,885
352	Student Activities	4,000	4,000	-	0.0%	4,700	3,788	3,990	1,317
411	Custodial	155,295	140,029	15,266	10.9%	271,170	238,145	197,402	154,358
412	Building Operations	1,306,500	1,254,697	51,803	4.1%	1,313,157	1,273,571	1,449,722	1,310,913
521	Medicare/Benefits	969,229	916,229	53,000	5.8%	917,502	882,200	843,601	825,515
730	Equipment	-	-	-		-	79,872	35,417	101,242
900	Prog. Other Districts	4,988,239	4,824,619	163,620	3.4%	4,214,475	4,482,605	4,034,125	3,869,387
	<b>Total</b>	<b>15,757,275</b>	<b>14,889,437</b>	<b>867,838</b>	<b>5.8%</b>	<b>14,401,958</b>	<b>13,788,474</b>	<b>13,310,440</b>	<b>12,709,886</b>

Requested SAT Salary Changes									
FY19 BUDGET									
Loc	School	Reason	FUNC	Position	FTE	Reason	1/17/2018	Cost	
			110					-	
			110					-	
			<b>110 Total</b>		<b>0.00</b>			-	
			120						
			120						
			<b>120 Total</b>		<b>0.00</b>			-	
			141						
			141						
			<b>141 Total</b>		<b>0.00</b>			-	
			142						
			142						
			<b>142 Total</b>		<b>0.00</b>			-	
10			143						
			143						
			<b>143 Total</b>		<b>0.00</b>			-	
28			210						
			210						
			210						
			210						
			<b>210 Total</b>		<b>0.00</b>			-	
				<b>ELEMENTARY</b>					
28			220						
			220						
			220						
			220						
			220						
			<b>220 Total</b>		<b>0.00</b>			-	
				<b>ELEMENTARY</b>					
10			230			Full Day Kindergarten		-	
13	Shawsheen		230	SPED IA added during FY18	1.60	currently posted 11/30/2017		33,227.00	
14			230						
16	HP		230	SPED IA added during FY18	1.00	currently posted 11/30/2017		20,767.00	
10			230						
			230						
			230						
					<b>2.60</b>				<b>53,994</b>
				<b>COMPLIANCE</b>					
10			230						
10			230						
			230						
			230						
					<b>0.00</b>				<b>0</b>
				<b>HIGH SCHOOL SCHEDULE</b>					
28			230						
28			230						
28			230						
			230						
					<b>0.00</b>				<b>0</b>
			230						
			230						
			230						
			230						
			230						





			230								
			230								
			230								
			230								
			230								
			230								
			230								
			230								
			<b>230 Total</b>				<b>2.81</b>			<b>140,181.00</b>	
			235								
			235								
			<b>235 Total</b>				-			-	
			250								
			250								
			<b>250 Total</b>				-			-	
			270								
			270								
			270								
			270								
			<b>270 Total</b>				-			-	
26	DMS		280	2628000	510010	School Psych	0.30			19,812.00	
			280								
			280								
			<b>280 Total</b>				<b>0.30</b>			<b>19,812.00</b>	
			320								
			320								
			320								
			<b>320 Total</b>				-			-	
			331								
			331								
			<b>331 Total</b>				-			-	
			351								
			351								
			<b>351 Total</b>				-			-	
			352								
			352								
			352								
			352								
			<b>352 Total</b>				-			-	
			360								
			<b>360 Total</b>				-			-	
			411								
			411								
			<b>411 Total</b>				-			-	
			<b>Total</b>				<b>4.11</b>			<b>224,993.00</b>	

Requested SAT Expense Changes (Non-Salary)					
FY19 BUDGET					
				1/17/2018	
Loc	School	Pgrm	FUNC	Reason	Cost
			110		-
			110		-
			<b>110 Total</b>		-
			111		-
			111		-
			<b>111 Total</b>		-
			120		-
			120		-
			<b>120 Total</b>		-
			141		-
			141		-
			<b>141 Total</b>		-
			142		-
			142		-
			<b>142 Total</b>		-
			143		-
			<b>143 Total</b>		-
			210		-
			210		-
			<b>210 Total</b>		-
			220		-
			220		-
			<b>220 Total</b>		-
28	AHS	AHS-Schedu	230		
28	AHS	AHS-Schedu	230		
			230		
10	Dist	Technology	230		
10	Dist	Technology	230		
	Middle Schools-5400		230		
	All		230		
	1023019-5200	Fine Arts	230		
	1023024-5400	Health	230		
			<b>230 Total</b>		-
10	Dist		235		
			235		
			<b>235 Total</b>		-
			240	Textbook transfer from CIP to operating budget	483,256.00
			240	Total initial request was \$626,000	
			240		
			240		
			240		
			<b>240 Total</b>		483,256.00
				<b>DIGITAL LEARNING APPLICATIONS/SUPPORTS</b>	
			250		
			250		
			250		
			<b>250 Total</b>		-
			260		
			260		

Requested SAT Expense Changes (Non-Salary)					
FY19 BUDGET				1/17/2018	
Loc	School	Pgrm	FUNC	Reason	Cost
			260		
			<b>260 Total</b>		-
			270		-
			270		
			<b>270 Total</b>		-
			280		
			280		
			<b>280 Total</b>		-
			320		-
			320		
			<b>320 Total</b>		-
			331		
			331		
			<b>331 Total</b>		-
			332		-
			332		
			<b>332 Total</b>		-
			333		-
			<b>333 Total</b>		-
			351		
			351		
			<b>351 Total</b>		-
			352		
			352		
			352		
			352		-
			<b>352 Total</b>		-
			411		-
			411		
			<b>411 Total</b>		-
			412		
			412		
			<b>412 Total</b>		-
			521		-
			521		
			<b>521 Total</b>		-
			910		-
			910		
			<b>910 Total</b>		-
			920		-
			920		
			<b>920 Total</b>		-
			930		
			930		
			<b>930 Total</b>		-
			931		-
			931		
			<b>931 Total</b>		-
			940		-
			940		
			<b>940 Total</b>		-
			<b>Grand Total</b>		<b>483,256.00</b>

Proposed Expense Adjustments (Non-Salary)							
FY19 BUDGET					1/17/2018		
Loc	School	Pgrm	FUNC	Reason	Cost		
			110				
			110		-		
			<b>110 Total</b>		-		
			111				
			111				
			<b>111 Total</b>		-		
			120		-		
			120				
			<b>120 Total</b>		-		
			141		-		
			141				
			<b>141 Total</b>		-		
			142				
			142				
			142				
			<b>142 Total</b>		-		
			143				
			143		-		
			<b>143 Total</b>		-		
			210				
			210				
			210				
			<b>210 Total</b>		-		
10			220				
			220				
			220				
			220				
			<b>220 Total</b>		-		
			230				
			230				
			230				
			230				



Proposed Expense Adjustments (Non-Salary)							
FY19 BUDGET					1/17/2018		
Loc	School	Pgrm	FUNC	Reason	Cost		
			250				
			250				
			<b>250 Total</b>		-		
			260		-		
			260				
			260				
			<b>260 Total</b>		-		
			270		-		
			270				
			<b>270 Total</b>		-		
			280				
			280				
			280				
			<b>280 Total</b>		-		
			320		-		
			320				
			<b>320 Total</b>		-		
			331				
			331				
			<b>331 Total</b>		-		
			332				
			332				
			<b>332 Total</b>		-		
			333				
			<b>333 Total</b>		-		
			351	Athletic Expenses	58,510.00		
			351				
			<b>351 Total</b>		<b>58,510.00</b>		
			352				
			352				
			352				
			352		-		
			<b>352 Total</b>		-		
			411				
			411		-		

Proposed Expense Adjustments (Non-Salary)							
FY19 BUDGET					1/17/2018		
Loc	School	Pgrm	FUNC	Reason	Cost		
			<b>411 Total</b>		-		
	1141200	5211	412				
	1241200	5211	412				
	1341200	5211	412				
	1441200	5211	412				
	1541200	5211	412				
	1641200	5211	412				
	2541200	5211	412				
	2641200	5211	412				
	2741200	5211	412				
	2841200	5211	412				
			412				
			412				
			412				
			412				
			<b>412 Total</b>		-		
			521		-		
			521				
			<b>521 Total</b>		-		
			910				
			910				
			<b>910 Total</b>		-		
			920		-		
			920				
			<b>920 Total</b>		-		
			930				
			930				
			<b>930 Total</b>		-		
			931		-		
			931		-		
			<b>931 Total</b>		-		
			940		-		
			940				
			<b>940 Total</b>		-		
			<b>Grand Total</b>		<b>(44,746.00)</b>		