



Andover Public Schools Public Hearing

FY 12 Proposed Budget

**School Committee
March 17, 2011**

“The future depends on what we do in the present.”

Mahatma Gandhi

APS Vision

The vision for the Andover Public Schools is to be a model public school district known for excellence, resourcefulness, and continuous improvement.

APS Mission

The mission of the Andover Public Schools, in partnership with the community, is to inspire students and ensure that they develop the knowledge, skills, and qualities required to be life-long learners, thinkers, and contributors in a diverse and global society.

APS Goals

Goal 1: APS Students will experience schools as an intellectual adventure, coming to understand core knowledge and skills as they develop the “habits of mind” ...

Critical and creative thinking

Collaborative problem-solving

Powerful means of communication

Empathy, cultural awareness, & global understanding

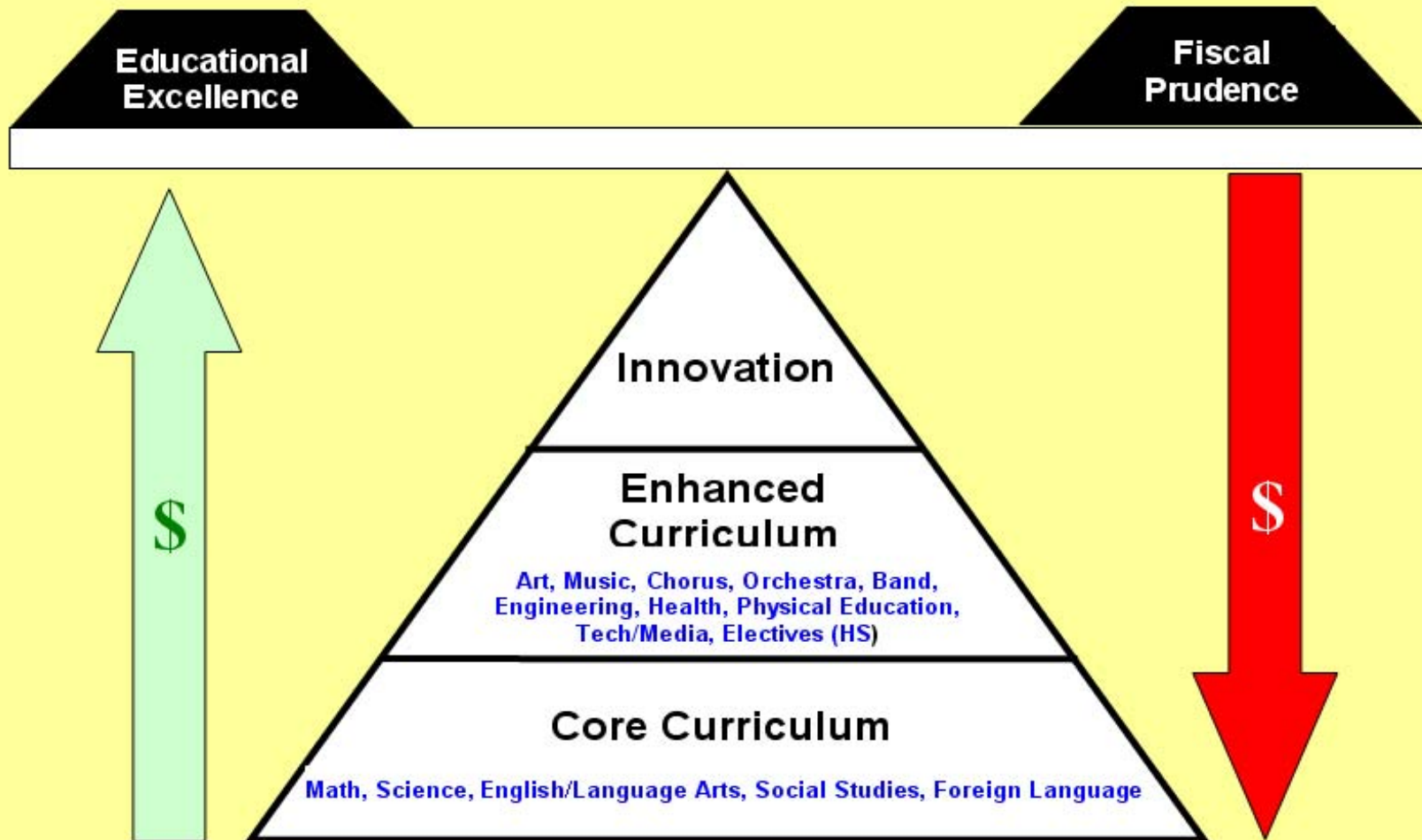
... for lifelong learning so they can contribute and succeed as members of a global community and in a global economy.

APS Goals

- Goal 2:** Expand beyond traditional school boundaries, using technology, innovative structures/schedules, and links with the larger community.
- Goal 3:** Achieve recognition as a model school district.
- Goal 4:** Recruit, retain and develop a diverse cadre of the highest quality teaching personnel, staff, and administrators.
- Goal 5:** Establish efficient systems for development, allocation, and alignment of resources to support the District's vision, mission, and goals.

Challenge for Andover Public Schools

“Every Child, Every Day, Every Way”



Budget Process

- **Step 1:** The “**PRELIMINARY Budget**” is the first of three steps in the budget process. It is the “macro” view of where we are in the process at a particular point in time (February 4 & March 3, 2011).
- **Step 2:** The “**PROPOSED Budget**” follows the “preliminary” budget. It will be presented at the Public Hearing on March 17, 2011.
- **Step 3:** The “**RECOMMENDED Budget**” will contain any adjustments made by the School Committee after the Public Hearing. The School Committee is scheduled to vote to approve the “recommended” budget on March 31, 2011.

FY 12 Preliminary Budget Request

March 3, 2011

- **Salaries** **\$51,146,674**
Includes all...collective bargaining contingencies, step increases, & track (degree) changes
 - Instructional Salaries – Regular Education & Special Education
 - Clerical Salaries
 - Custodial Salaries
 - Administrative Salaries
 - Athletics and Extra-curricular Stipends

- **Expenses** **\$14,562,665**
 - Athletics
 - Health Services
 - Legal
 - Technology/Library/Media
 - Professional Development
 - Contracted Services (SPED)
 - Transportation (Regular Education, Special Education, Homeless)
 - Instructional Supplies
 - Textbooks
 - Utilities
 - Custodial
 - Central Office
 - SPED Out-of-District Tuition

- **Total Request** **\$65,709,339**
7.5 % Increase

What accounts for the 7.5% increase ?

FY 12 Salary increases (<i>step, track, and longevity</i>)	\$1,168,635
FY 12 Expense increases (<i>Special education tuitions, regular and special education transportation – expiration of ARRA funding & adjusted Circuit Breaker</i>)	\$1,255,851
FY 12 Salary Adjustments	\$994,945
FY 12 Administrative requests to support APS vision, mission, goals, and compliance	\$1,148,970
Changes to the Base Budget Total	\$4,568,401

FY 12 Preliminary Budget Request – March 3, 2011

FY 12 Preliminary Budget	\$65,709,339
FY 11 Adjusted Budget[^]	<u>\$61,140,938</u>
FY 12 Projected Increase	\$ 4,568,401
.075% Available Increase	<u>\$ (464,163)</u>
FY 12 Projected Funding Gap	\$4,104,238

[^] *Technology Dept. salaries and expenses transferred to town*

As of March 3, 2011

FY 12 Prelim Budget Request – March 10, 2011

FY 12 Preliminary Budget	\$65,709,339
FY 11 Adjusted Budget[^]	<u>\$61,140,938</u>
FY 12 Projected Increase	\$ 4,568,401
2.42% TM Available Funds^{^^}	<u>\$ (1,497,700)</u>
FY 12 Projected Funding Gap	\$3,070,701

[^] *Technology Dept. salaries and expenses transferred to town*

^{^^} = TM Initial Available Funds	(464,163)
Heath Insurance Reduction	(533,537)
CIP Reduction	<u>(500,000)</u>
	(1,497,700)

As of March 10, 2011

ASC Direction & Vote – March 10, 2011

FY 12 Preliminary Budget	\$65,709,339
FY 11 Adjusted Budget (<i>Tech ->Town</i>)	<u>\$61,140,938</u>
FY 12 Projected Increase (<i>03.03.11</i>)	\$ 4,568,401
2.42% TM Available Funds (<i>03.07.11</i>)	<u>\$ (1,497,700)</u>
FY 12 Projected Funding Gap	\$3,070,701
<i>Reductions @ HS/MS/ES</i>	<u><i>\$(1,100,000)</i></u>
	<i>\$1,970,701</i>
<i>Add: 4.0 FTE EI specialists for planning time</i>	<u><i>\$240,000</i></u>
	<i>\$2,210,701</i>
<i>Reduction: FY 12 Salary Adjustments</i>	<u><i>\$(994,945)</i></u>
<i>Revised FY 12 Funding Gap</i>	<i>\$1,265,756</i>

Reductions - FY 12 Preliminary Budget Request

Level	FTE	Position		Amount
MS	0.90	Special Education Teachers	FY 11 Current Program	54,900
MS	3.00	Guidance Counselors	FY 11 Current Program	214,266
WHMS	1.00	Expeditionary Learning Coord.	FY 11 Current Program	60,000
HS	8.00	Special Education Teachers	FY 11 Current Program	337,264
HS	0.20	Classroom Teacher	FY 11 Current Program	12,700
D		“Teacher Turnover”	Assumption	150,000
<i>Subtotal</i>	13.1		<i>Subtotal – Current Program</i>	829,130
ES	3.00	Math Specialists	RE Admin Req- p.5	178,974
ES	2.50	Tech Integration Specialists	RE Admin Req. – p.5	149,145
MS	1.00	Tech Integration Specialist	RE Admin Req. – p. 5	59,658
BA	0.20	Special Education Teacher	SPED Admin Req. – p.5	11,931
SO	0.20	Special Education Teacher	SPED Admin Req. – p.5	16,000
WMS	1.00	Special Education Teacher	SPED Admin Req. – p.5	59,658
PPS	5.00	SPED Instructional Assistants	SPED Admin Req – p.5	-----
<i>Subtotal</i>	12.90		<i>Subtotal – Admin Requests</i>	475,366
Total	26.00	<i>As of March 17, 2011</i>	Total	\$1,304,496

Reductions - FY 12 Preliminary Budget Current Program & Administrative Requests

Recap - Reductions	FTE	Amount
Reductions – Current Program	(13.10)	(829,130)
Reductions – FY 12 Admin. Requests	(12.90)	(475,364)
Add: MS Foreign Language	0.40	24,000
Add: MS Admin. Asst. Salary Correction	----	16,000
Total Reduction	(25.60)	(1,264,496)

As of March 17, 2011

Elementary Schools - Reductions

Elementary **\$328,119**

- 3.0 Math Specialists**
(Adm. Req. – \$178,974)

- 2.5 Technology Integration Specialists**
(Adm. Req. - \$149,145)

- 0.4 Special Education**
(Adm. Request - \$27,931)

Impact

- Continue to struggle with strengthening our math instruction

- Continue to struggle with meeting AYP in math at Bancroft, Sanborn & South Schools

- Unable to address the vision that technology supports instruction

- Will be “at the limits” regarding IEP caseload

Middle School – Reductions & Changes

Middle School \$408,482

- **1.0 Technology Integration Specialist** (*Adm. Req.p.5 - \$59,658*)
- **1.9 Special Education Teachers** (*Current Program - \$114,558*)
- **3.0 Guidance Counselors** (*Current Program - \$214,266*)
- **1.0 Expeditionary Learning Coordinator** (*Current Program - \$60,000*)
- **Add: 0.4 Foreign Language** (*Current Program - + \$24,000*)
- **Add: 1.2 Adm. Assistants** (*+\$16,000*)

As of March 17, 2011

Impact

- Unable to address the vision that technology supports instruction
- Reduces special education teachers due to reductions in caseloads
- Eliminates all MS guidance counselors
- Eliminates specialized support for project-based learning
- Eliminates Grade 6 exploratory foreign language program
- Eliminates Grade 7 French & Latin
- Provides Spanish 4 times/week for Grades 6 & 7
- Provides Spanish, French, & Latin 4 times/week for Grade 8
- Addresses enrollment and need for records compliance

High School - Reductions

High School **\$349,964**

8.0 Special Education

Teachers (*Current Prog. - \$337,264*)

0.2 Classroom Teacher

(*Current Prog.- \$12,700*)

As of March 17, 2011

Impact

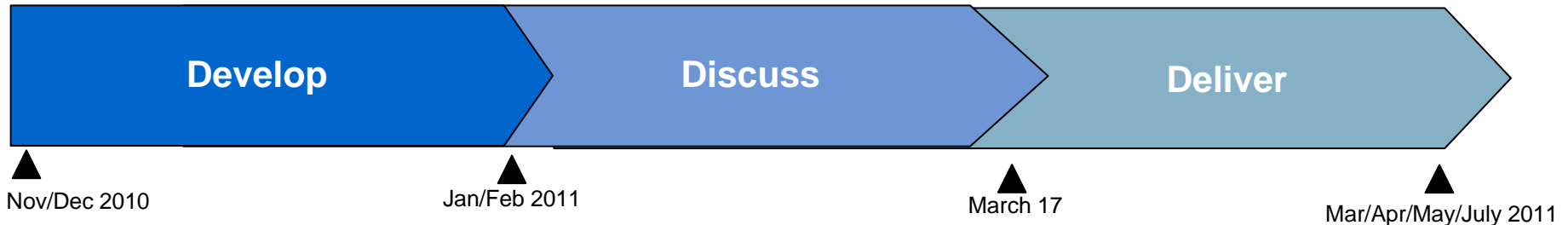
- Reduces number of special education teachers due to reorganization of service delivery without compromising IEP's
- Change in scheduling that resulted in the reduced number of sections available

FY 12 Budget Request Recap – 03.17.11

FY 12 Prelim. Budget Request	FY 11 Adj. Budget	As of 03/03/11 FY2012	As of 3/10/11 FY2012	As of 3/16/11 FY 2012
Salaries	\$47,977,904	51,146,674	51,146,674	50,122,178
Expenses	13,163,034	14,562,665	14,562,665	14,562,665
Total	\$61,140,938	65,709,339	65,709,339	64,684,843

Detail of Available Funds for FY2012	As of 03/03/11	As of 3/10/11	As of 3/16/11
FY 12 Preliminary Budget	\$65,709,339	\$65,709,339	\$65,709,339
FY 11 Adjusted Budget (<i>Tech -> Town</i>)	\$61,140,938	\$61,140,938	\$61,140,938
0.75% TM Available Increase (<i>03.03.11</i>)	(\$464,163)	(\$464,163)	(\$464,163)
FY 12 Proj. Funding Gap (<i>03.03.11</i>)	\$4,104,238	\$4,104,238	\$4,104,238
Health Ins. & CIP Reductions (<i>03.07.11</i>)		(\$1,033,537)	(\$1,033,537)
FY 12 Proj. Funding Gap (<i>03.10.11</i>)		\$3,070,701	\$3,070,701
Add: 4.0 FTE Elem Spec: Planning (<i>ASC 03 10 11</i>)			\$240,000
Reduce: FTE's Elem, Middle, High (<i>ASC 03 10 11</i>)			(\$1,264,496)
Reduce: FY 12 Salary Adjustments (<i>ASC 03 10 11</i>)			(\$994,945)
FY 12 Proj. Funding Gap (<i>03.17.11</i>)			\$1,051,260

APS FY 2012 Budget Timeline



Nov/Dec - Leadership Team (LT) , Asst. Superintendent, Business Adm. and Superintendent begin FY 12 budget development.

Dec/Jan – SC reviews and approves timeline and FY 2012 budget guidelines.

Jan/Feb – LT, Asst. Superintendent, Business Adm. and Superintendent develop FY 12 preliminary budget request.

February 4 - Superintendent submits FY 12 Preliminary Budget Request to the Town Manager

March 3 – SC Meeting - FY 12 Preliminary Leadership Team Budget Presentation

March 7 – Tri-Board Meeting – FY 12 CIP Information Technology

March 10 - SC Budget Workshop - Discuss FY 12 Budget Proposals

March 16 – Tri-Board Meeting – FY 12 School Budget, CIP Capital Projects & Textbooks

March 17 – Public Hearing – SC holds Public Hearing on FY 12 Proposed Budget

March 24 - SC Budget Workshop - Discuss FY 12 Budget Proposal

March 31 - School Committee votes FY 12 Recommended Budget

April 27 - Town Meeting

July 1 – Implement FY 12 Budget

■ ■ ■ ■ **Public Hearing**
FY 12 Proposed Budget
Discussion, Questions, Direction