ANDOVER
PUBLIC SCHOOLS
Massachusetts



Fiscal Year 2027 Budget

March 6, 2026

School Committee
Shauna Murray, Chairperson
Lauren M. Conoscenti, Ph.D., Vice Chairperson
Lauren Diffenbach
Christopher Shepley
Jacob Tamarkin

Leadership Team
Dr. Magda Parvey, Ed.D., Superintendent of Schools
Keith Taverna, Interim Superintendent of Schools & Assistant Superintendent for Finance and Administration
Dr. Julie Riley, Ed.D., Assistant Superintendent for Teaching and Learning

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SCHOOL COMMITTEE
Shauna Murray – Chairperson
Lauren M. Conoscenti, Ph.D. – Vice Chairperson
Lauren Diffenbach
Christopher Shepley
Jacob Tamarkin

KEITH TAVERNA
Interim Superintendent
Of Schools

LETTER FROM SCHOOL COMMITTEE CHAIR

March 6, 2026

To the Andover Community,

In preparation for fiscal year 2027 (FY27), the School Committee presents the Superintendent's recommended operating budget of $111,536,189. The budget is a 3.75% increase over the current year and aligns with the Town Manager's recommended increase, consistent with the established long-range financial planning model. The FY27 budget funds contractual obligations with the district's collective bargaining units and transportation vendors, forecasted utility increases, and anticipated out-of-district special education placements.

Planning for this year's budget cycle began in earnest in September of 2025. In alignment with the district's strategic vision, the Superintendent's leadership team reviewed information from APS administration, including staffing increases and/or decreases, non-salary line-item increases and/or decreases, building and grade level enrollment, case load data, and anticipated future year budget requests. The team then completed a salary build-out based on current employees, attrition, and vacant positions. And finally, they performed an analysis of non-salary lines, utilities, transportation, other contracts, and special education out-of-district tuition. From there, the preliminary budget was presented to the School Committee in early December for consideration and was the subject of discussion throughout January and February.

APS continues to be impacted by the rising costs of transportation, utilities, and compensation for unionized staff. As a result, the district faced a deficit of $1.37 million. The Superintendent's leadership team presented the School Committee with internal cost saving measures, such as a reduction of the utilities budget, a transfer of special education out-of-district savings to fund two additional Bridge teachers at the elementary and middle school level, and the reduction of a program coordinator position due to a retirement. The School Committee was then offered multiple additional pathways to further reduce the deficit. On January 22, the School Committee voted to support a budget that reflects a 3.37% reduction in non-salary items (such as supplies, contract services, and student activities), a 5% increase in preschool tuition, a 2.5% increase in athletic fees, a 2.5% increase in Fine Arts fees, and a reduction in approximately 8.3 FTEs (full-time equivalent employees).

The FY27 budget addresses the following:

Contractual Obligations:

Transportation: Transportation expenses for regular education transportation are expected to be 4.05% higher than in FY26. This adds $8,965 to the budget deficit, or slightly higher than the level-service increase of 3.75%. Similarly, transportation expenses for special education students, foster and homeless students, and for athletics and other student activities are expected to be 5.32% higher than in FY26, exceeding the level-service budgeted by $70,985. Through an increase in our reimbursements from the special education circuit breaker transportation reimbursement from the Commonwealth of Massachusetts, a savings of $200,000 is seen.

Personnel: Consistent with past years, the district's personnel expenses make up approximately 80% of the FY27 budget. This includes step and track changes as well as annual compensation increases for union and non-union employees and represents an increase of $1,081,984 above a level service budget. As was the case in FY26, this item is the largest contributing factor to the deficit. Through higher than anticipated retirements, a savings of $100,000 has been identified after the level-service budget was voted on by the School Committee.

Utilities: The cost of natural gas is expected to rise 12.50%, resulting in a $54,129 increase over the level-service budget. As part of the district's identified reductions, $150,000 is realized from the addition of solar credits at West Elementary, Shawsheen Preschool, and Bancroft Elementary and the district's analysis of actual utility usage.

Staffing Priorities: The APS Special Services Department requested the addition of three new positions for FY27 due to increased enrollment in both the elementary and middle school Bridge programs and increased enrollment in the high school Excel program. Two Bridge teachers will be funded through a transfer of $171,776 from out-of-district tuition savings from students returning to in-district placement. One AHS Excel FTE will be added through the repurposing of a special education teacher retirement. These positions, while not expanding the budget, will allow APS to continue to strengthen its in-district special education programming.

After accounting for the reductions to non-salary items and modest increases in preschool tuition and activity fees, the reduction was estimated to be 8.3 FTEs. However, through continued evaluation of budget line items, the district was able to present the school committee with a balanced budget. The district closed the remaining deficit through natural attrition, avoiding any reduction in force while preserving all student programs.

In summary, the district entered this budget cycle with a projected deficit of $1.37 million, however, the School Committee will present a balanced budget at Annual Town Meeting.

The School Committee would like to thank former Superintendent Magda Parvey and current Interim Superintendent Keith Taverna and their teams for the commitment of considerable time and effort to create the recommended FY27 budget, We also extend our gratitude to Town Manager Andrew Flanagan and his staff, the Select Board, the Finance Committee, the FY27 Budget Advisory Council, and the PTOs and PACs for their support throughout this year's budget process. Above all, we thank the community of Andover for its continued commitment to ALL of our students.

Sincerely,



Shauna Murray
Chair



Lauren M. Conoscenti, Ph.D.
Vice Chair

ANDOVER
PUBLIC SCHOOLS
Massachusetts

FISCAL YEAR 2027
BUDGET

Preface to the FY2027 Budget



ANDOVER
PUBLIC SCHOOLS
Massachusetts

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Lauren M. Conoscenti, Ph.D. – Vice Chairperson
Lauren Diffenbach
Christopher Shepley
Jacob Tamarkin

KEITH TAVERNA
Interim Superintendent
Of Schools

PREFACE TO THE APS FY2027 BUDGET

March 6, 2026

Dear Andover community,

We would like to thank our community for its continued support throughout the school department's budget process for fiscal year 2027 (FY27). Your commitment plays a vital role in supporting our students, families, and staff in the year ahead.

The FY27 Budget reflects the district's Strategic Plan and long-range goals, ensuring that all students have access to high-quality academic instruction and enriching educational experiences. Through these investments, we remain dedicated to preparing students to become lifelong learners, critical thinkers, and compassionate members of our community.

The FY27 Budget will:

- Preserve services and programs for students
- Meets all contractual obligations including salaries, transportation and utilities
- Maintain class size averages at mid-range of School Committee Policy IIB
- Continue to prioritize student support services and social emotional learning
- Increase support for in district special education programming

As in recent fiscal years, various economic factors continue to impact the school department budget. With the rising costs for utilities, transportation, contractual agreement salary increases, and overall inflation, the district faced a $1.37 million deficit in the FY27 budget at the beginning of the budget process. We are pleased to share that, in collaboration with the School Committee, the district will present a balanced budget to voters at Annual Town Meeting in April. Through a combination of district refinements and modest increases to Preschool tuition and Fine Arts and Athletic fees, the district closed the remaining deficit through natural attrition, avoiding any reduction in force while preserving all student programs.

Key drivers of our budget are alignment with the district's mission, values and goals, the need to maintain educational resources, and school facilities that support student learning, assessing and maintaining responsible staffing levels in alignment with student enrollment.

Spending will increase a little more than $4 million to fund a level-service budget, which is in line with the recommendation of 3.75% increase by the Town Manager and consistent with the town of Andover and

district's long range financial planning model. Andover is projected to receive a modest increase (2.6%) of funding per student from the state (Chapter 70).

ACADEMIC SUPPORTS

The district is proposing important investments to support the district's special education programs, including a request to add Special Education Bridge teachers, one at the elementary and one at the middle school level, which will strengthen the in-district special education programming. The investment in staffing will align with the large cohorts of students moving from preschool and elementary schools.

CONTRACTED SERVICES & NON-SALARY EXPENSES

Recognizing the need for fiscal responsibility, the proposed FY27 budget for the non-salary expense will see a modest increase of .38% from FY26 levels. A reduction from the level-service budget is seen in utilities based on an analysis of forecasted versus actual usage. Additionally, a reduction is seen in special education transportation as a result of full funding of the state circuit breaker transportation reimbursement program.

The district's Special Services contracts budget sees increases in alignment with the level service budget in order to maintain services and programs for our students. At the conclusion of each fiscal year, the school department uses any remaining budget funds to prepay special education out-of-district tuitions, as permitted by Massachusetts General Law. This practice will continue for FY26 and increase flexibility in the FY27 budget cycle. This practice allows the district to have long term financial stability, limiting the need to seek additional appropriations through the town meeting process when unplanned expenses arise.

EXTRA-CURRICULAR ACTIVITIES & PRESCHOOL TUITION

Based on a review of the schedule of fees for Athletics and Fine Arts, there will be a modest increase of 2.5% in FY27, while Shawsheen Preschool Tuitions will increase 5% in FY27.

TRANSPORTATION

Due to overall inflation, we anticipate an increase of 4% from FY26 for regular transportation services and 5.32% for special education, foster and homeless, and athletics/extra-curricular activities, presenting a continued budget challenge to provide a level-service budget.

We would like to express our gratitude to the community members who volunteered their time as part of the FY27 Budget Advisory Council, our PTO & PACs, and to the APS leadership for their assistance in developing this budget. Their willingness to engage and identify community priorities in developing a balanced FY27 budget was critically important in fostering transparency and partnership with key stakeholders.

We appreciate the community's thoughtful review of this book and encourage everyone to participate in the public discussions as we approach the Annual Town Meeting. These conversations are an important opportunity for us to ensure that our collective priorities are clearly reflected in the decisions ahead.

Our budget is more than a financial document; it is a statement of our shared values and our commitment to our students' future. It outlines the priorities we are setting to support academic excellence, student well-being, and meaningful opportunities both inside and outside the classroom. The district's partnership with the community remains essential to this work.

Sincerely,



Dr. Magda Parvey, Superintendent



Keith Taverna, Interim Superintendent

ANDOVER
PUBLIC SCHOOLS
Massachusetts

FISCAL YEAR 2027
BUDGET

Superintendent's Recommended Budget
Presentation to School Committee
February 26, 2026



Superintendent's Recommended Budget Presentation to School Committee

FY27 School Department Budget Update

February 26, 2026



Andover Public Schools Massachusetts

Superintendent's Recommended FY27 Budget

FY26 Budget Total

- $107,504,760

FY27 Budget Increase

- 3.75%

FY27 Budget Increase in Dollars

- $4,031,429

FY27 Total Budget

- **$111,536,189**
- *Voted on by SC on January 22, 2026*

Andover Public Schools Massachusetts

Deficit to close is approximately $367K

BUDGET BUILDING TIMELINE



Sept. to Nov.

- Requests from APS leadership developed and submitted
- Salary and non salary build outs based on collective bargaining agreements and other contracts
- Preliminary School Committee budget assumptions and calendar (November)

December

- Budget request analyzation process
- Preliminary budget overview presentation - December 11th School Committee meeting
  - Identification and overview of budget drivers - salary and non salary items

January

- School Committee/ Departmental budget review
  - Overview of requests
  - Budget balancing/reduction options
  - Priority setting discussion
- School Committee budget allocation vote
  - 3.75% over last fiscal year

ANDOVER PUBLIC SCHOOLS Massachusetts

BUDGET BUILDING TIMELINE



February

- Superintendent's budget recommendation
- Budget decision making and refining

March

- Budget hearing and vote
- TriBoard meeting (*FINCOMM, Select Board, School Committee*)

April

- Annual Town Meeting

ANDOVER PUBLIC SCHOOLS Massachusetts

FY27 BUDGET – COMMUNITY OUTREACH

FY27 Budget Advisory Council Meetings

August 19, 2025	October 7, 2025	December 16, 2025	February 24, 2026	March 31, 2026

January 9, 2026	Superintendent's Message to APS Community
February 3, 2026	Doherty Middle School PAC
	Bancroft Elementary School PTO
February 4, 2026	South Elementary School PTO
February 5, 2026	West Middle School PAC
February 25, 2026	Sanborn Elementary PTO
February 25, 2026	Andover High School PAC
February 27, 2026	*West Elementary School PTO*
	Shawsheen Preschool PTO
February 27, 2026	*High Plain Elementary PTO*
	Wood Hill Middle School

ANDOVER PUBLIC SCHOOLS Massachusetts

FISCAL YEAR SCHOOL DEPARTMENT BUDGET CHALLENGES

THE DISTRICT IS FACING A MULTIYEAR BUDGET CHALLENGE:

FY25: $2.7 million deficit

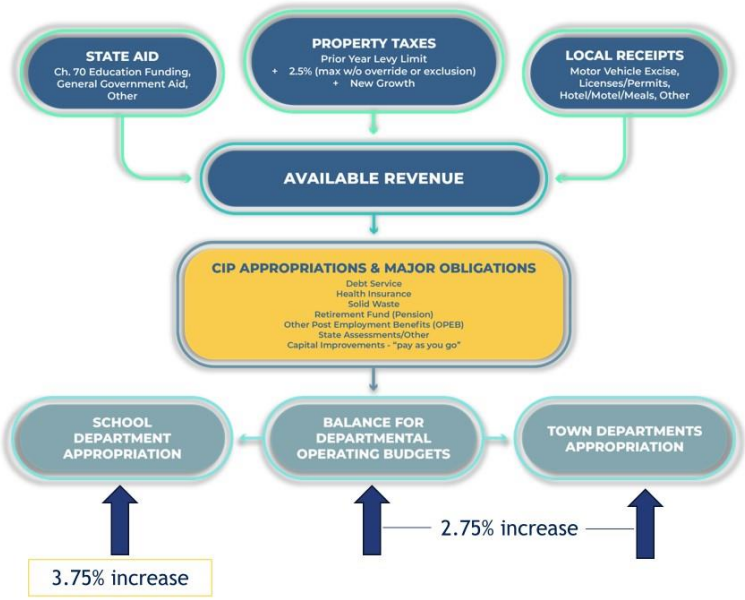
FY26: $1.87 million deficit, plus, special education out-of-district tuition challenge

FY27: $1.37 million deficit

Historically, the school department receives 3.75% increase allocated from the town's overall budget.

ANDOVER PUBLIC SCHOOLS Massachusetts

Town of Andover's Budget's Model



Town Manager Modeled Changes

Town Manager has modeled reducing school department increase from 3.75% to 3.5% and to 3.25%

		Revenue Increase	Reduction in Funding
FY26 Budget:	$107,504,760		
FY27 Increase:	3.75%	4,031,429	--
	3.50%	3,762,667	268,762
	3.25%	3,493,905	537,524

ANDOVER PUBLIC SCHOOLS Massachusetts

Level Service Budget

Level service budget should fully fund:

- Salary expenses - all staff *(COLA, step, lane, contractual obligations)*
- Forecasted utility increases
- Special education out-of-district tuition increases and changes/additions in placements
- Transportation contracts – regular education, special education, foster and homeless, athletics and extra curricular

ANDOVER PUBLIC SCHOOLS Massachusetts

FY27 Budget Requests

FY27 Staffing Requests	1.0 Elementary Special Education Bridge Teacher	1.0 Middle School Special Education Bridge Teacher	
	$85,888 Large cohort of students moving from preschool school to elementary school - strengthening of in-district special education programming	$85,888 Large cohort of students moving from elementary school to middle school - strengthening of in-district special education programming	**$171,776**
FY27 Non-Salary Budget Expansion	No new non-salary funding requests in FY27. All initiatives will be funded. within existing budget funding		**$0**
			Total: $171,776

ANDOVER PUBLIC SCHOOLS Massachusetts

Contractual Agreements

	Percentage Increase	Increase in Dollars
Teachers	FY27: 3.5% ($500 step 15 on lanes B, B30, M, M30, M60; $1,100 step 15 on lanes M75 and DR)	$3,348,179
Instructional Assistants	FY27: 5% (step elimination)	$412,723
Administrative Assistants	FY27: 5% (step elimination)	$78,349
Custodians	FY27: 3.8%	$65,637
Food Service Employees	FY27: 5%	*Enterprise Fund*
Administrators (APs and Program Coordinators)	FY27: 3.5%	$143,249
Non-Union (independent contracts)	FY27: 3.5%	$247,318
Total increase in salary expenses		**$4,295,456**

ANDOVER PUBLIC SCHOOLS Massachusetts

FY2027 Level Service Increases

Please note, the FY26 budget = $107,504,760 which will increase by $4,031,429 for FY27 based on a 3.75% increase.

FY27 budget is approximately $1.37 million deficit.

Account	Forecasted / Actual Increase	Level Service Increase at 3.75% Increase in Dollars	Forecasted / Actual Increase Dollars	Difference:
Salaries*	Per CBA Agreements	3,213,472	4,295,456	***(1,081,984)***
* Net anticipated retirement / turnover savings				
Utilities - Natural Gas	12.50%	23,198	77,327	(54,129)
Utilities - Electric	3.75%	46,864	46,864	0
Utilities Subtotal:		***70,062***	***124,191***	***(54,129)***
Transportation - Regular Education	4.05%	112,067	121,032	(8,965)
Transportation - Special Education	5.32%	156,250	221,667	(65,417)
Transportation - Foster and Homeless	5.32%	4,223	5,991	(1,768)
Transportation - Extra Curricular and Athletics	5.32%	9,079	12,880	(3,801)
Transportation Subtotal:		***281,619***	***361,569***	**(79,950)**
Special Education Out of District Tuitions	3.04%	166,824	135,239	31,585
General Non Salary Increase	3.75%	217,884	217,884	0
Other Miscellaneous Non Salary Changes		81,568	93,380	(11,812)
Level Service Total:		**4,031,429**	**5,227,719**	**(1,196,290)**
New Staffing Requests		0	171,776	(171,776)
New Non-Salary Requests		0	0	0
Grand Total:		**4,031,429**	**5,399,495**	**(1,368,066)**

Budget Advisory Council

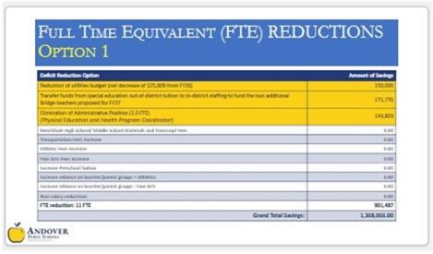
The Budget Advisory Council provided valuable feedback at their meeting on December 16, 2025 in the form of statements of consultation as the budget process continues to evolve.

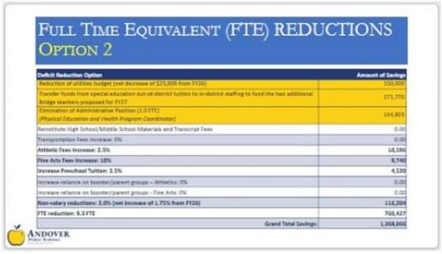
Statements of consultation are simple guiding statements to help support the work of the administration. They are meant to be advisory in nature.

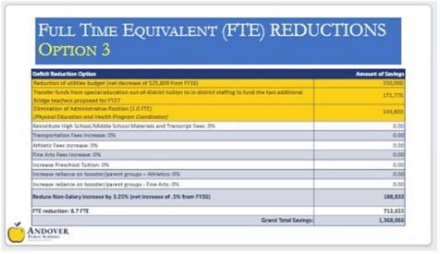
Some examples of the statements of consultation shared by the BAC include:

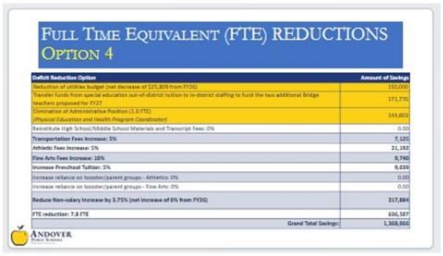
- The School Committee & School Department should go back to the Town Manager to discuss the Doherty Debt Service and repayment options.
- Regarding Chapter 70 funding, there should be an ongoing conversation between elected officials and leadership. If Chapter 70 funding is above the town budget projections, the town should consider an increase to the school department for that year.
- Explain athletics expenses and transportation expenses, beyond the actual fees, and the implications on the budget.
- More explicit education and communication on how salaries are structured with clarity on steps, lanes, and COLA

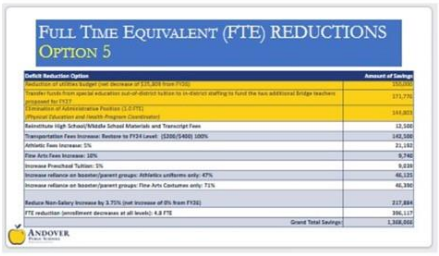
District Options for a Balanced Budget











ANDOVER PUBLIC SCHOOLS Massachusetts

3B with Deficit Reduction

Updated February 5, 2026

Deficit Reduction Option	Amount of Savings
Reduction of utilities budget (net decrease of $25,809 from FY26)	150,000
Transfer funds from special education out-of-district tuition to in-district staffing to fund the two additional Bridge teachers proposed for FY27	171,776
Elimination of Administrative Position (1.0 FTE) *(Physical Education and Health Program Coordinator)*	144,803
Athletic Fees Increase: 2.5%	10,596
Fine Arts Fees Increase: 2.5%	2,435
Increase Preschool Tuition: 5%	9,039
Reduce Non-Salary Increase by 3.37% (net increase of .38% from FY26)	195,957
Reduce 2.0 sections at the elementary level as larger 5th grade cohort moving to middle school *Natural attrition (retirements)*	171,776
Reduce 1.0 AHS Section *Natural attrition (unfilled in FY26)*	85,888
Reduce 1.0 Administrative Assistant – natural attrition (retirement) *Realign resources based on student enrollment and program needs*	58,560
Remaining deficit to close: (approximately 4.47 FTE)	**367,336**
Grand Total Savings:	**1,368,066**

ANDOVER PUBLIC SCHOOLS Massachusetts

3B WITH FURTHER DEFICIT REDUCTION

UPDATED FEBRUARY 26, 2026

Deficit Reduction Option	Amount of Savings
Reduction of utilities budget (net decrease of $25,809 from FY26)	150,000
Transfer funds from special education out-of-district tuition to in-district staffing to fund the two additional Bridge teachers proposed for FY27	171,776
Elimination of Administrative Position (1.0 FTE) *(Physical Education and Health Program Coordinator)*	144,803
Athletic Fees Increase: 2.5%	10,596
Fine Arts Fees Increase: 2.5%	2,435
Increase Preschool Tuition: 5%	9,039
Reduce Non-Salary Increase by 3.37% (net increase of .38% from FY26)	195,957
Reduce 2.0 sections at the elementary level as larger 5th grade cohort moving to middle school *Natural attrition (retirements)*	171,776
Reduce 1.0 AHS Section *Natural attrition (unfilled in FY26)*	85,888
Reduce 1.0 Administrative Assistant – natural attrition (retirement) *Realign resources based on student enrollment and program needs*	58,560
Reduce Special Education Transportation (increase of circuit breaker transportation reimbursement from 61% to 75%)	200,000
Additional retirement savings beyond level service budget target (new staff to be hired at M-8)	100,000
Remaining deficit to close: (approximately 0.82 FTE)	**67,336**
Grand Total Savings:	**1,368,066**

ANDOVER PUBLIC SCHOOLS Massachusetts

ELEMENTARY SCHOOL CLASS SIZES

2026-27 SCHOOL YEAR - PROJECTED

	Kindergarten	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5
Bancroft	**80**	**91**	**86**	**81**	**95**	**99**
# of Classes	4	5	4	4	4	5
	20, 20, 20, 20	**18, 18, 18, 18, 19**	**21, 21, 22, 22**	**20, 20, 20, 21**	**23, 24, 24, 24**	**20, 20, 20, 20, 19**
High Plain	**60**	**64**	**76**	**93**	**76**	**89**
# of Classes	3	3	4	4	4	4
	20, 20, 20	**21, 21, 22**	**19, 19, 19, 19**	**23, 23, 23, 24**	**19, 19, 19, 19**	**22, 22, 22, 23**
Sanborn	**60**	**41**	**56**	**40**	**58**	**58**
# of Classes	3	2	3	2	3	3
	20, 20, 20	**20, 21**	**18, 19, 19**	**20, 20**	**19, 19, 20**	**19, 19, 20**
South	**60**	**53**	**66**	**73**	**71**	**79**
# of Classes	3	3	3	3	3	4
	20, 20, 20	**17, 18, 18**	**22, 22, 22**	**24, 24, 25**	**23, 24, 24**	**19, 20, 20, 20**
West El	**100**	**89**	**111**	**106**	**109**	**108**
# of Classes	5	4	5	5	5	5
	20, 20, 20, 20, 20	**22, 22, 22, 23**	**22, 22, 22, 22, 23**	**21, 21, 21, 21, 22**	**21, 22, 22, 22, 22**	**21, 21, 22, 22, 22**

ANDOVER PUBLIC SCHOOLS Massachusetts

Middle School Class Sizes
Projected 2026-27 School Year

Doherty Middle School			
Average General Education Science Class	Grade 6	Grade 7	Grade 8
	22	24	22

West Middle School			
Average General Education Science Class	Grade 6	Grade 7	Grade 8
	23	23	23

Wood Hill Middle School			
Average General Education Science Class	Grade 6	Grade 7	Grade 8
	25	27	21

ANDOVER PUBLIC SCHOOLS Massachusetts

- *Projected average class sizes include students in sub-separate special education programs*
- *SC Policy IIB: Grades 6-8: be at or below 25 students per class, and if not feasible, to within a range of 21 to 29*

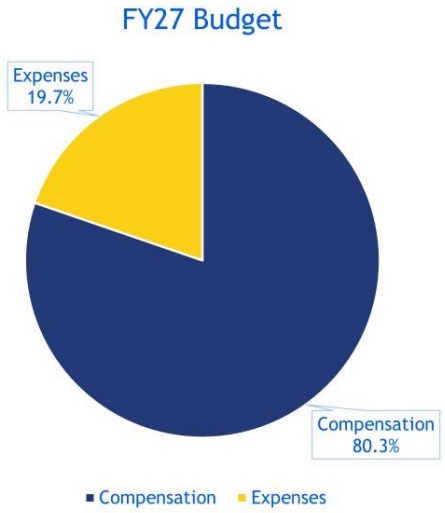
Preliminary FY27 Budget Allocations

FY27 Personnel (80.3%)
- $89,524,417

FY27 General Expense (19.7%)
- $22,011,772

FY27 Total Budget
- $111,536,189

FY27 Town Manager's Recommendation
- $111,536,189



ANDOVER PUBLIC SCHOOLS Massachusetts

FY27 Budget Next Steps



March

Reduction identification

Budget hearing and vote - **March 5th**

Triboard Meeting *(FINCOMM, Select Board, School Committee)* - **March 14th**



April

Annual Town Meeting - begins April 28th

ANDOVER PUBLIC SCHOOLS Massachusetts

Superintendent's Recommended FY27 Budget

FY26 Budget Total

- $107,504,760

FY27 Budget Increase

- 3.75%

FY27 Budget Increase in Dollars

- $4,031,429

FY27 Total Budget

- **$111,536,189**
- *Voted on by SC on January 22, 2026*

ANDOVER PUBLIC SCHOOLS Massachusetts

Deficit to close is approximately $67K

FY27 BUDGET

Committee Questions and Feedback

ANDOVER
PUBLIC SCHOOLS
Massachusetts

FISCAL YEAR 2027
BUDGET

Budget Development Guidelines



Andover Public Schools

FY27 Final Budget Development Assumptions & Guidelines

School Committee revised March 5, 2026

School Committee Priorities

The School Committee budget should reflect the priorities that address the needs of Andover students and schools. These priorities should provide direction to administrators and guide staff in developing budget recommendations. In addition, the priorities should guide the School Committee in its deliberations related to the budget planning process. Andover Public Schools will utilize a budget process that analyzes strategic priorities, uses multiple data points, and focuses on data-driven dialogue to inform budget priorities.

The budget should reflect the following priorities, in relative order. The School Committee may sometimes choose to fund items addressing lower priorities over items that may be a higher priority. While difficult, such choices must occasionally be made to ensure no priority is neglected. All budget discussions and decisions should utilize transparent, clear and relevant data driven dialogue.

1. The District's mission, values, and goals;
2. The need for highly qualified teaching aligned to the class size policy established by the School Committee; Policy IIB Classroom Staffing
3. The ongoing refinement of curriculum, instruction, and assessment practices;
4. The need to develop and maintain educational resources, technology infrastructure, and school facilities that support student learning and meet District goals;
5. The addition, reduction or reallocation of resources across schools in alignment with the redistricting process including staffing, transportation, and other budget areas as appropriate.

School Committee Budget Assumptions

The budget is developed with certain assumptions and priorities by the School Committee. For example, the budget reflects the assumption that the school district will meet all federal, state, and local mandated programs and requirements. Thus, the budget should include sufficient resources and funding to meet contractual obligations, mandated programs, and high school accreditation standards, including but not limited to:

- Alignment to the Town of Andover and Andover Public Schools long range financial plan models with an annual increase of 3.75% for the school department
- The need for highly qualified staff teaching aligned to the class size policy established by the School Committee; Policy IIB Classroom Staffing
- Special Education: Federal - IDEA & MA General Law 71B & 603 CMR 28.00
- Multilingual Learner Education
- Section 504 and Americans with Disabilities Act (ADA)
- MA Education Reform Act of 1993
- Next Gen MCAS
- Educator Evaluation System
- Every Student Succeeds Act (ESSA)

Budget Operating Guidelines: FTE Changes

School Committee policy prescribes the process for staffing adjustments after Town Meeting *(see policies DB, DBJ and GCA).*

- *The needs of a school system change constantly throughout the school year for a variety of reasons, including personnel actions (e.g., unexpected retirements, long-term leaves), enrollment increases or decreases, or educational requirements (including special education needs). As a result, the Superintendent needs the discretion to adjust resources as needs change. The Superintendent can make these adjustments without School Committee approval as long as he/she is not creating an entirely new position, stays within budgetary limits, and does not need to transfer funds between the salary and expense accounts. (see policies DB, DBJ and GCA.)*
- *To ensure full disclosure on resource adjustments, the Superintendent should provide routine updates on these adjustments at School Committee meetings including, in an appropriate level of detail and with appropriate supporting documentation, a description of those resource adjustments made or to be made, the reasons for those adjustments, and, when resources are added, the source of funding. (See Policy DBJ.)*
- *When a particular resource adjustment may prove controversial, the Superintendent is encouraged to brief the School Committee on that adjustment prior to it taking effect.*

Guidelines for Budget Requests

There are two levels of funding requests within the School Committee's budget: Base Budget requests and Strategic Plan Program Improvement Budget requests.

The District will utilize both the Town and School Long Range Financial Plan Model in its budget process to ensure salary and operating expenses fit within the parameters outlined in the model. Current fiscal year, the year for which the budget is being developed and future years will be reviewed and presented to the school committee and community as part of the annual budget process.

Level Service Budget

The **Level Service Budget** allows us to continue to deliver services to the schools aligned with the approved FY2026 budget. This level service budget accounts for changes in enrollment and includes the current school programs, staffing, class size policy, services, contractual increases and compliance requirements. Changes and reductions required to a level service budget, based on forecasted budget constraints, shall be informed by analyzing strategic priorities and using multiple data points. Staffing changes, including internal transfers, as needed, should further be guided by, and in alignment with, the School Committee class size policy IIB. The level service budget includes:

A. All program components and staffing included in the FY2026 operating budget
B. Statutory or regulatory mandates and accreditation requirements.
C. Personnel step, longevity, and collective bargaining increases (including cost of living).

D. Increases under other existing contracts and for unsettled labor contracts will be made for potential increases and retroactive payments.
E. In 2024, the district publicly bid transportation for regular education, special education in-district, out-of-district, summer, and extracurricular transportation. When calculating the FY2027 transportation costs for these services we will be utilizing the contract rates received for regular education, and extracurricular transportation, special education in-district, out-of-district and special education summer programs.

Expenditures - Staff and Programs

A. **Staff and Programs** – Budget for services with the understanding that we will consider equal-cost substitutions in the recommended budget with all assumptions clearly defined.

    a. **Classroom Teacher** – The district will continue to budget new full-time teachers at M-8 on the FY2027 salary scale, $85,888.
    b. **Instructional Assistant** – The district will budget new full-time teaching assistants at Step-3 on the assistant's FY2027 salary schedule.
    c. Budget **contract settlements** for contracts under negotiation or recently settled, including retroactive payments.

B. **Legal mandates and high school accreditation requirements are met.** – This includes special education, Section 504 and American Disabilities Act (ADA), Multilingual Learners, MA Ed Reform Act, Next Gen MCAS, New England Association of Schools and Colleges (NEASC) and Educator Evaluation.

C. **Professional staffing guidelines are met to address** class size policy, enrollment shifts, and legal needs.

D. **Alternatives that will provide services in more cost-effective ways as necessary** e.g. build more in-house capacity to avoid some special education out-of-district costs, reorganize current organizational structure; reduce energy consumption; explore less expensive means of purchasing some products, services, etc.

E. **Technology** – Budget for special education adaptive technology that is not included in the technology CIP. Technology and internet connectivity are a key component of student learning.

F. **Professional Development**-This work will be provided district-wide as recommended by the Assistant Superintendent for Teaching and Learning to support the implementation of high-quality professional development with the goal of improving teacher practice and student outcomes for teachers and administrators in 21st century learning environments. High quality professional development conforms to best practices in research, relates to educators' assignments and professional responsibilities, and conforms to the Massachusetts Standards for Professional Development. (https://www.doe.mass.edu/pd/standards.html)

G. **Textbooks** – The district will fund any *replacement textbooks* (and those needed for enrollment shifts) through the school instruction accounts and/or lost book accounts. Funds for *new textbook adoptions* and the *conversion to digital text* subscriptions are included in the district textbook account.

H. **General and Instructional Supplies** – General and instructional supply line items will be calculated to reflect the most current enrollment numbers and current costs including inflationary pressures when possible.

I. **Projected PK – 5 Consumables** – Using the most current enrollment numbers, the administration will analyze projected consumable costs for literacy, reading, writing, math, science, and other curricular areas; for example, programs such as Arts & Letters, "Fundations", K-5 DIBELS, FOSS Science, and Eureka Math^2 programs. Line-item adjustments will be made as necessary for FY2027 projected costs e.g. change in student performance data.

J. **User Fees** - A student who is a member of a household that meets income eligibility guidelines may be eligible for family financial assistance including a user fee reduction. Please see the Andover Public Schools website for information related to eligibility.

   a. **HS Athletics** –User fees for FY2027 will be determined through the budget building process. User fees for FY2026 were set at $461 per student with a family maximum of $923.

   b. **Fine Arts Fees –** User fees for FY2027 will be determined through the budget building process. User fees for FY2027 ranged from $26 to $205 depending on activity.

   c. **HS Parking Fees** –At the High School, estimated parking fee revenue will be budgeted at $59,000. The parking fee will remain at $200; unless otherwise determined by the School Committee.

   d. **MS Extra-curricular Activities** –As part of the FY2023 budget process the School Committee approved the elimination of middle school student activity fees which will continue for the 2026-2027 school year; unless otherwise determined by the School Committee.

   e. **Bus Transportation Fees** -Bus transportation fees for the 2025-2026 school year were set at $100 per child for grade 7-12 with a family maximum of $200 in alignment with the School Committee policy. For the FY2024 budget year, the transportation fee was reduced from $200 to $100 with a family maximum reduced from $400 to $200. User fees for FY2027 will be determined through the budget building process.

   Preschool Tuition – As part of the FY2025 budget, preschool fees for peer partners was increased by 2.5% after multiple years of no increase in tuitions. These revised rates remained

in place for the FY2026 budget year and will continue in FY2027 school year; unless otherwise determined by the School Committee. There will remain no tuition for students who are on individual education plans.

Contractual Obligations – Transportation

A. **Regular Education Transportation** - In May of 2024 the district awarded a three-year transportation contract with a two-year option to extend. The FY2027 regular education transportation budget will be based upon that contract with a 4.05% increase.

B. **McKinney-Vento Homeless Act** - Over the past few years, the cost to transport homeless students has varied between $15,000 and $250,000. Based on the historical costs and uncertainty of this line item the recommendation is to continue to fund Homeless transportation at $74,600. An additional increase of 5.32% will be included to account for the contractual increase in expense based on the district's transportation contract.

C. **Foster Care Students - Every Student Succeeds Act (ESSA)** - In a memorandum dated January 18, 2018, the Commissioner of Education provided an update on Massachusetts' efforts to ensure educational access and stability for children in foster care as required by the Federal Every Student Succeeds Act (ESSA) and the 2008 Fostering Connections to Success and Increasing Adoptions Act of 2008 (Fostering Connections Act). The goal was to help school districts implement ESSA by providing joint guidance that supplements the US Department of Education's Non-Regulatory Guidance.

   During the FY2024 budget process the District worked with the Executive Office of Health and Human Services (EOHHS), Department of Elementary and Secondary Education (DESE) and the Department of Children and Families (DCF) to enter into a Memorandum of Understanding to allow the District to complete transportation claiming under the Every Student Succeeds Act - Title IV-E. By entering into the MoU and the subsequent Town Meeting article, the District has become eligible for a reimbursement of a portion of these funds to help offset the FY2025 budget and beyond.

   The FY2027 recommendation is to continue to fund this line item at $23,060 based on historical expenses and continue to monitor the reimbursement rate to inform future budget recommendations. An additional increase of 5.32% will be included to account for the anticipated increase in expense based on the district's transportation contract.

D. **Special Education Out-of-District & Summer Transportation** - In May of 2024 the district awarded a three-year transportation contract with a two-year option to extend. The FY2027 special education out of district and summer transportation budget will be based upon that contract with a 5.32% increase. These increases are larger than historical rates and reflective of the vendors driver wage increases and the overall transportation market increases seen in recent years.

E. **Special Education In-District & Summer Transportation** - In May of 2024 the district awarded a three-year transportation contract with a two-year option to extend. The FY2027 special education in district and summer transportation budget will be based upon that contract with a 5.32% increase. These increases are larger than historical rates and reflective of the vendors driver wage increases and the overall transportation market increases seen in recent years.

F. **Extracurricular, Field Trips and Athletic Transportation** - In May of 2024 the district awarded a three-year transportation contract with a two-year option to extend. The FY2026 extra-curricular, field trip and athletic budget will be based upon that contract with a 5.71% increase.

Contractual Obligations – Salary Projections

A. **Collective bargaining contracts-** For the FY2027 year, the collective bargaining agreements (CBAs) for all units are settled. The School Committee has reached agreement with the unions representing Teachers, Occupational Therapists, Physical Therapists and Nurses, Instructional Assistants, Custodians, Food Services, Administrative Assistants and Administrators extending through the end of the 2026-2027 school year. In years which active negotiations are taking place, bargaining agreements will be budgeted at a reasonable increase plus retroactive payments, as determined by School Committee bargaining strategy.

B. **Individual contracts and non-union employees** - A modest increase will be built into the budget for these individual positions.

C. **Substitute Teacher Pay** – Per the School Committee approved rate for the 2025-2026 school year the rates budgeted shall be:
   - Substitutes who are retired Teachers from the Commonwealth of Massachusetts, the rate is $139/day
   - Substitutes who are retired instructional assistants from the Andover Public Schools, the rate is $139/day
   - Substitute Teachers who have a minimum of a bachelor's degree, the rate is $123/day
   - Substitute teachers who have not completed a bachelor's degree, the rate is $107/day
   - If the district employs building-based substitute teachers, the rate is $144/day.

D. **Substitute Nurse Pay** - In the district's efforts to be competitive with industry pay scales, the substitute nurse pay for RN's will continue at $400/day.

Fixed Costs: Utilities

A. **Natural Gas** – In consultation with Sustainability, Plant & Facilities the FY2027 natural gas prices will increase by at least 12.5% over FY2026. We expect additional information will be released by the Massachusetts Department of Public Utilities (MA DPU) in early November to allow for more accurate projections.

B. **Oil/Generator Fuel** – In consultation with Sustainability, Plant & Facilities the FY2027 oil/generator fuel budget for all schools will be level funded in FY2027.

C. **Electricity** – In consultation with Sustainability, Plant & Facilities the FY2027 electricity prices will increase 3.75% over FY2026. Additional review of projected billable electricity usage will continue throughout the budget process to incorporate ongoing solar projects.

Custodial Supplies & Materials

A. The budget will use historical data and current trends for costs increases.

Unfunded Mandates –

A. **Multilingual Learners** – This is budgeted based on known students at the time of budget submittal. The regulations require all teachers to utilize the World Class Instructional Design and Assessment standards. Each student has unique needs that must be addressed according to these standards. Providing sufficient dollars for staffing, professional development, resources, and programmatic needs ensures that the department is equipped to offer a high-quality Multilingual Learner Program. The Department of Elementary and Secondary Education expects that the district will adhere to guidelines outlined in the, March 2024, *Guidance on English Learner Education Programming and Services.*

B. **MA Ed Reform Act** – This is budgeted using known students needing MCAS support and remediation or Educational Proficiency Plans (EPP-high school only) at the time of budget submittal. (MGL c.71).

C. **DESE Equitable Services for Students with Disabilities** - Effective in 2019, DESE has advised that annually, all districts with private schools or home-schooled students within their geographic boundaries must calculate a equitable services share, demonstrate upon request that they have spent the required amount of IDEA grant funds on eligible students who are privately enrolled and educated in the district, and submit the Equitable Services Share Forms for both the 240 and 262 grants to DESE.

Districts are required to conduct a variety of activities related to provision of equitable services share for special education services for students who are privately enrolled. These activities include consultation, child find, evaluation and determination of eligibility, determination of the proportionate share amount, expenditure of the proportionate share, development of services plans, and provision of services either directly or through contracts.

Massachusetts defines this population more broadly than the Federal IDEA regulations require. As a result, our obligations for IDEA set-asides are double what they would be under Federal regulations. Special Services is currently working through each individual case.

Revenue Items

A. **State Aid: Chapter 70**- FY2026 Chapter 70 revenue is $15,338,760, an increase of $819,600 over FY2025. The FY2027 Chapter 70 revenue will be proposed by the Governor in January 2026.

B. **State Aid: SPED Circuit Breaker** - The final Circuit Breaker (CB) reimbursement for FY2024 and projected FY2025 totaled $2,530,868 and $2,555,531 respectively, and an additional $315,883 in extraordinary relief in FY2025. It's important to note that in addition to reimbursement for SPED instruction and tuition expenses, the total reimbursement included SPED transportation reimbursement.

Tuition Based Programs

A. **Special Needs Tuition** –

Out of district tuitions for special education private school students will be increased at the inflationary rate as approved by the Commonwealth of Massachusetts Operational Services Division (OSD). Current projections which are still under review by the Commonwealth of Massachusetts is 3.04%%. Private school tuitions will also be subject to program reconstruction rates as approved by OSD.

Changes in out of district enrollments, based on individual student needs, including new students enrolled in out of district placements, students returning to the district and changes in out of district placements will be included in the base budget request.

B. **Early Childhood Tuition: Preschool Peer Partner** – For FY2027 the per student peer partner tuition will remain at the same level as FY2025 and be set at, unless otherwise determined by the School Committee:

   a. 5 days $5,397 FD/ $4,372 HD
   b. 4 days $4,651 FD/ $3,715 HD
   c. 3 days $4,218 FD/ $3,193 HD
   d. 2 days $2,409 HD

Students on individual education plans are tuition free.

ANDOVER
PUBLIC SCHOOLS
Massachusetts

FISCAL YEAR 2027
BUDGET

Budget Summary



FY27 Budget Summary

Andover Public Schools FY 2027 Approved Budget						
	FY2023 Budget	FY2024 Budget	FY2025 Budget	FY2026 Budget	FY2027 Budget	Town Manager Recomm. 2027
Personnel Salaries	77,899,943	79,732,107	82,640,530	85,419,073	89,524,419	
Expenses	17,226,948	18,994,817	20,120,891	21,178,062	21,054,147	
Total	**95,126,891**	**98,726,924**	**102,761,421**	**106,597,135**	**110,578,566**	**111,536,189**
School Technology	250,000	270,000	320,000	370,000	420,000	
School Capital Projects	604,000	604,000	537,625	537,625	537,625	
HR Expense to Town HR Budget	20,000	-	-			-
Total Offsets to Town	**874,000**	**874,000**	**857,625**	**907,625**	**957,625**	**-**
	96,000,891	**99,600,924**	**103,619,046**	**107,504,760**	**111,536,191**	**111,536,189**

$ change over FY26	4,031,431
% Change over FY27	3.75%

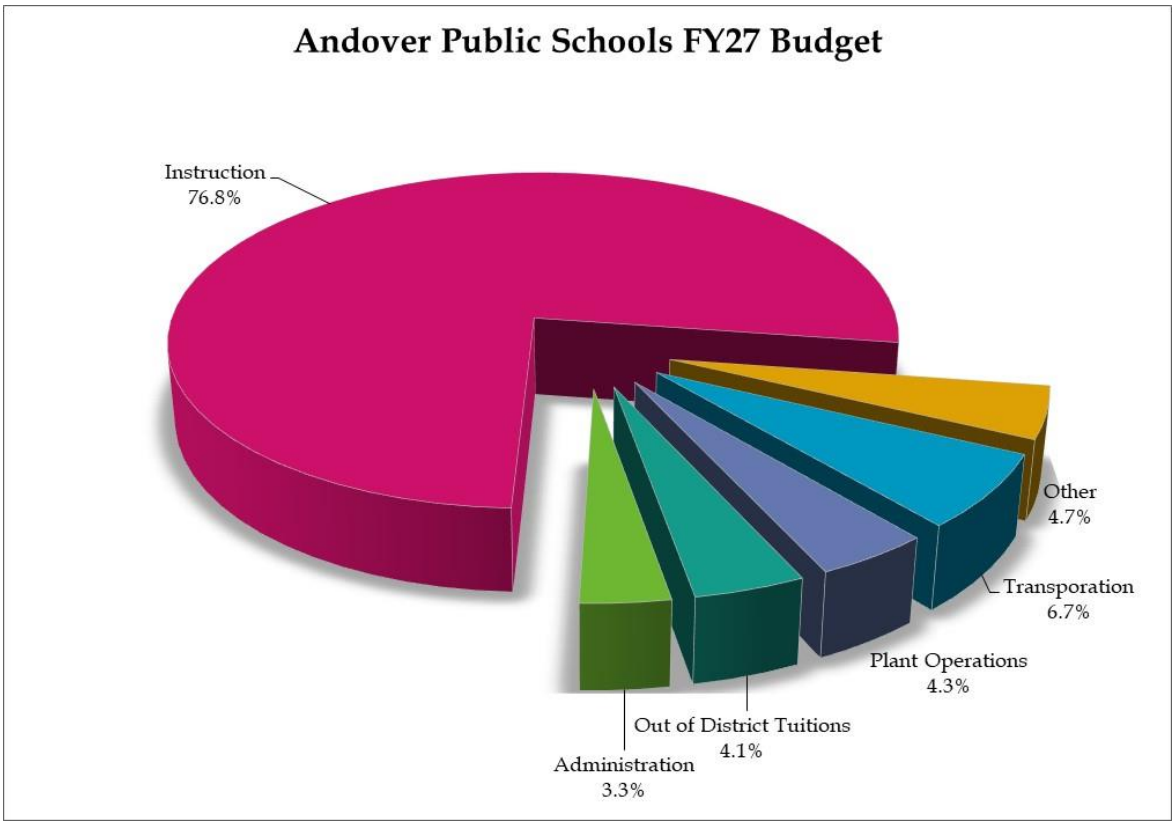
FY27 Approved Budget GENERAL FUNDS								
		FY23 Total	FY24 Total	FY25 Total	FY26 Total	FY27 Total		Percent
Acct.	Function	Expended	Expended	Expended	Operating Budget	Approved	Difference	Change
110	School Committee	38,514	32,113	49,199	63,307	64,016	709	1.1%
111	Legal Services	442,742	794,368	367,517	404,136	405,672	1,536	0.4%
120	Superintendent's Office	483,220	511,458	545,797	550,007	574,149	24,143	4.4%
141	Asst. Superintendent's Office	898,208	878,678	912,959	795,019	823,040	28,022	3.5%
142	Human Resources	772,464	677,551	618,677	693,309	722,524	29,215	4.2%
143	Business Services	1,003,687	1,069,757	1,175,266	1,097,599	1,128,477	30,879	2.8%
210	Supervisors	2,994,912	2,908,016	2,633,760	2,824,615	2,898,607	73,992	2.6%
220	Principals	4,102,095	4,686,178	4,820,817	4,939,156	5,159,349	220,193	4.5%
230	Teaching	58,708,603	62,020,204	63,700,124	65,876,880	68,792,290	2,915,410	4.4%
235	Professional Development	948,302	714,612	876,600	879,962	892,764	12,802	1.5%
240	Textbooks/Educational Software	582,690	485,981	1,151,366	842,692	845,894	3,202	0.4%
250	Digital Learning & Media	986,870	1,164,065	1,069,514	1,174,203	1,236,021	61,818	5.3%
260	Technology	260,653	175,010	167,872	221,300	222,141	841	0.4%
270	Guidance & Social Workers	2,533,644	2,579,904	2,896,335	3,052,678	3,222,693	170,015	5.6%
280	Evaluation/Therapy	1,443,890	1,565,440	2,200,642	2,307,520	2,358,635	51,115	2.2%
320	Health Services	1,333,136	1,456,800	1,524,097	1,596,165	1,687,699	91,534	5.7%
331	Transportation - General Education	2,946,024	2,918,321	3,192,169	3,353,558	3,449,872	96,313	2.9%
332	Transportation - Special Education	3,868,275	3,827,038	3,262,595	3,898,165	3,935,832	37,667	1.0%
333	Transporation - Homeless/Foster	222,039	269,112	233,035	112,608	118,599	5,991	5.3%
351	Athletics	568,870	788,116	870,186	955,350	966,713	11,362	1.2%
352	Student Activities	299,819	342,613	333,329	344,430	358,625	14,195	4.1%
360	Building Security	50,575	50,321	69,761	63,513	63,384	(130)	-0.2%
411	Custodial Services	2,711,151	2,670,089	2,929,614	2,776,472	2,894,972	118,499	4.3%
412	Building Operations	1,184,177	1,337,481	1,429,454	1,864,046	1,838,451	(25,595)	-1.4%
521	Medicare/Benefits	1,103,159	1,174,890	1,137,360	1,261,809	1,305,270	43,461	3.4%
900	Programs - Out of District	2,991,285	2,332,819	4,593,376	4,648,637	4,612,876	(35,761)	-0.8%
	Town Budget Offsets	874,000	807,625	857,625	907,625	957,625	50,000	5.5%
	Total	**94,353,004**	**98,238,561**	**103,619,047**	**107,504,760**	**111,536,189**	**4,031,428**	**3.75%**

FY27 SALARY BUDGET GENERAL FUNDS								
		FY23 Total	FY24 Total	FY25 Total	FY26 Total	FY27 Total		Percent
Acct.	Function	Expended	Expended	Expended	Operating Budget	Approved	Difference	Change
110	School Committee	15,606	17,225	14,350	20,294	20,840	546	2.7%
120	Superintendent's Office	428,377	452,231	463,573	482,422	506,307	23,886	5.0%
141	Asst. Superintendent's Office	776,061	748,281	819,112	755,528	783,399	27,871	3.7%
142	Human Resources	508,675	451,269	501,911	517,340	545,886	28,546	5.5%
143	Business Services	809,975	811,407	871,835	818,120	847,936	29,817	3.6%
210	Supervisors	2,908,066	2,802,399	2,548,852	2,696,630	2,770,135	73,506	2.7%
220	Principals	3,873,886	4,434,695	4,567,467	4,703,740	4,923,038	219,299	4.7%
230	Teaching	57,529,804	60,751,865	61,979,213	64,240,154	67,161,875	2,921,721	4.5%
235	Professional Development	217,024	241,735	388,169	303,152	313,762	10,610	3.5%
250	Digital Learning & Media	961,893	1,136,951	1,039,890	1,140,975	1,202,667	61,692	5.4%
270	Guidance & Social Workers	2,526,393	2,568,897	2,890,408	3,043,109	3,213,088	169,978	5.6%
280	Evaluation/Therapy	955,308	1,150,117	1,353,981	1,596,851	1,645,265	48,414	3.0%
320	Health Services	1,285,854	1,392,732	1,477,292	1,532,246	1,623,537	91,291	6.0%
331	Transportation	281,391	296,699	265,375	296,616	281,897	(14,718)	-5.0%
351	Athletics	568,870	676,901	444,272	651,835	664,053	12,218	1.9%
352	Student Activities	243,162	281,757	270,952	275,416	285,055	9,640	3.5%
360	Building Security	50,575	50,321	51,579	53,513	53,346	(168)	-0.3%
411	Custodial Services	2,361,065	2,400,325	2,610,030	2,564,635	2,682,330	117,694	4.6%
	Total	**76,301,987**	**80,665,808**	**82,558,260**	**85,692,573**	**89,524,417**	**3,831,844**	**4.47%**

FY27 NON-SALARY BUDGET GENERAL FUNDS								
		FY23 Total	FY24 Total	FY25 Total	FY26 Total	FY27 Total		Percent
Acct.	Function	Expended	Expended	Expended	Operating Budget	Approved	Difference	Change
110	School Committee	22,908	14,888	34,849	43,013	43,176	163	0.4%
111	Legal Services	442,742	794,368	367,517	404,136	405,672	1,536	0.4%
120	Superintendent's Office	54,843	59,228	82,224	67,585	67,842	257	0.4%
141	Asst. Superintendent's Office	122,147	130,397	93,847	39,491	39,641	150	0.4%
142	Human Resources	263,789	226,281	116,765	175,969	176,638	669	0.4%
143	Business Services	193,711	258,350	303,431	279,479	280,541	1,062	0.4%
210	Supervisors	86,846	105,617	84,908	127,986	128,472	486	0.4%
220	Principals	228,209	251,483	253,351	235,416	236,311	895	0.4%
230	Teaching	1,178,799	1,268,339	1,720,911	1,636,726	1,630,415	(6,311)	-0.4%
235	Professional Development	731,278	472,878	488,431	576,810	579,002	2,192	0.4%
240	Textbooks/Educational Software	582,690	485,981	1,151,366	842,692	845,894	3,202	0.4%
250	Digital Learning & Media	24,977	27,114	29,624	33,228	33,354	126	0.4%
260	Technology	260,653	175,010	167,872	221,300	222,141	841	0.4%
270	Guidance & Social Workers	7,251	11,007	5,927	9,569	9,605	36	0.4%
280	Evaluation/Therapy	488,582	415,324	846,661	710,669	713,370	2,701	0.4%
320	Health Services	47,282	64,069	46,804	63,919	64,162	243	0.4%
331	Transportation - General Education	2,664,633	2,621,621	2,926,794	3,056,943	3,167,975	111,032	3.6%
332	Transportation - Special Education	3,868,275	3,827,038	3,262,595	3,898,165	3,935,832	37,667	1.0%
333	Transporation - Homeless/Foster	222,039	269,112	233,035	112,608	118,599	5,991	5.3%
351	Athletics	-	111,215	425,914	303,515	302,659	(856)	-0.3%
352	Student Activities	56,657	60,855	62,377	69,014	73,570	4,556	6.6%
360	Building Security			18,182	10,000	10,038	38	0.4%
411	Custodial	350,086	269,763	319,584	211,837	212,642	805	0.4%
412	Building Operations	1,184,177	1,337,481	1,429,454	1,864,046	1,838,451	(25,595)	-1.4%
521	Medicare/Benefits	1,103,159	1,174,890	1,137,360	1,261,809	1,305,270	43,461	3.4%
900	Programs - Out of District	2,991,285	2,332,819	4,593,376	4,648,637	4,612,876	(35,761)	-0.8%
	Town Budget Offsets	874,000	807,625	857,625	907,625	957,625	50,000	5.5%
	Total	**18,051,017**	**17,572,753**	**21,060,787**	**21,812,187**	**22,011,772**	**199,585**	**0.92%**

Distribution of APS FY27 Budgeted Expenses

The school general fund budget spends 76.8% of its funds on instructional costs. Additionally, we spend 4.1% on out of district tuitions funded by the operating budget, 6.7% on transportation, 4.3% on plant operations, 3.3% on administration and 4.7% on other expenses. The "Other" category includes such areas as health services, Medicare, athletics, extracurricular activities and town budget offsets.



Budget Summary – Salary Accounts

As part of the FY27 budget process, a $1,368,066 deficit was identified due to increases in the costs of transportation, higher costs for utilities, and compensation required for collective bargaining agreements. The School Committee voted to support a level-service budget that reflects a modest increase of .38% in non-salary items, a 2.5% increase in athletic and fine arts fees beginning in FY27, and a 5% increase to preschool tuition beginning in FY27 along with the elimination of 5.20 positions through natural attrition. After a thorough review it was determined that an additional $150,000 of utilities expenses could be reduced due to leveraging of solar credits and analysis of actual usage. The district transportation reimbursement from the state circuit breaker program has increased allowing a reduction of $200,000 to the operating budget. Our budget assumption for retirement savings was increased by $100,000 due to the increase in the number of known retirements. After a thorough review of revolving accounts, it was determined that an additional $25,000 from the AHS parking fee account and $17,120 from the preschool revolving funds could be used to offset the remaining deficit. The FTE approximation is based on a combination of actual reductions and an estimated annual compensation of $82,117.

District and school leaders worked together to identify options for reducing staff at each school while minimizing the impact on teaching and learning. Throughout the process, the team has prioritized maintaining programs and services for students, particularly high-quality instruction in every subject, at every grade level, in every school. A significant decline in enrollment over the past 13 years (from 6,110 students in SY13-14 to a projected 5,296 in SY26-27) makes possible targeted reductions in staff, particularly where fewer students in a particular grade or subject requires lower staffing levels. Declining enrollment enables the district to reduce the number of sections in some grades and subject areas while keeping class size well within the ranges established in School Committee policy. Please see Appendix F for more information on class size.

The Superintendent and leadership team continue to review student enrollment and class size at all levels, potential employee retirements, natural attrition, and staffing efficiencies. Positions at all levels of the organization are being reviewed including, but not limited to, administrators, teaching and instructional support, custodial services, administrative support, and food services.

DOE	OBJECT	ACCOUNT DESCRIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
110 SCHOOL COMMITTEE							
110	510020	SUPERVISORY	7,800	8,375	7,800	7,800	7,800
110	510025	NON-CERTIFIED SECRETARIAL	7,806	8,850	6,550	12,494	13,040
		110 SCHOOL COMMITTEE	15,606	17,225	14,350	20,294	20,840

110 School Committee: This function provides the funds necessary for the Committee in fulfillment of its responsibilities as a publicly elected body. Costs associated with this account include committee member stipends and payment to the recording secretary.

Supervisory: Covers stipends paid to school committee members.

Non-Certified Secretarial: Provides for a per meeting stipend to be paid to the recording secretary for recording committee meeting and executive session minutes. Fluctuations are seen due to the number of executive sessions for contract negotiations, building committee meetings, as well as an increase in the cost of taking minutes.

DOE	OBJECT	ACCOUNT DESCRIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
120 SUPERINTENDENT'S OFFICE							
120	510010	PROFESSIONAL SALARIES	214,192	228,000	234,000	242,225	248,400
120	510013	TEACHER-SUBS-PROFESSIONAL	-	-	-	1,500	1,500
120	510020	SUPERVISORY	214,185	224,231	229,573	238,697	256,407
		120 SUPERINTENDENT'S OFFICE	428,377	452,231	463,573	482,422	506,307

120 Superintendent: The Superintendent, as chief executive officer of the school system, has overall responsibility for carrying out the policies of the School Committee. This account identifies the salaries of the Superintendent, Executive Assistant to the Superintendent and other support staff as requested by the Superintendent.

Professional Salary: Covers the Superintendent's salary. Please note a variation is seen due to reallocating the funding source of the Superintendents travel allowance to non-salary expenses.

Subs-Professional Support: Provides substitutes and additional support to the Superintendent as may be requested.

Supervisory: Provides for the salary of the Superintendent's Executive Assistant and a 1.0 Communications /RAO position. The increase from FY26 to FY27 reflects a market adjustment for staff and annual increase for cost of living.

DOE	OBJECT	ACCOUNT DESCRIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
141 ASST SUPERINTENDENT OFFICE							
141	510010	PROFESSIONAL SALARIES	595,010	562,566	620,712	507,716	525,486
141	510013	TEACHER-SUBS-PROFESSIONAL	-	-	-	1,000	1,000
141	510020	SUPERVISORY	181,051	185,715	198,400	246,812	256,913
		141 ASST SUPERINTENDENT OFFICE	776,061	748,281	819,112	755,528	783,399

141 Asst Superintendent: The Assistant Superintendent for Teaching and Learning coordinates curriculum development and delivery, textbooks and educational materials selection and purchases, staff development and many other educational matters for the school district including grant administration and strategic innovation.

Professional Salary: Covers the Assistant Superintendent, and Executive Directors. An increase in FY23 is a result of the addition of the Executive Director of Elementary Operations and Executive Director of Secondary

Operations salaries. In FY26 the reduction of the Director of Technology, Integration and Digital Learning is seen.

Subs-Professional Support: Provides substitutes and additional support to the Assistant Superintendent.

Supervisory: Provides for the salaries of the Administrative Assistant, Grant Administrator and .50 Program Coordinator Assistant/ Registrar.

DOE	OBJECT	ACCOUNT DESCRIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
142 HUMAN RESOURCES							
142	510011	TEACHER-SUBS-SICK	-	-		3,000	3,000
142	510020	SUPERVISORY	508,675	451,269	501,911	514,340	542,886
		142 HUMAN RESOURCES	508,675	451,269	501,911	517,340	545,886

142 Human Resources: This account fulfills the responsibility of the Committee in the area of recruiting, interviewing, and selecting employees, and maintaining critical personnel information for retirement, employee benefits and other purposes. The salary budget supports the Director of Human Resources, Assistant Director and three support staff.

Subs-Professional Support: Covers orientation of newly hired subs and stipends for employee flu clinic.

Supervisory: Provides for the salary of the Human Resources Director (1.0 FTE), an Assistant Director (1.0 FTE) and HR support staff (3.0 FTE). Benefits coordination falls under the Town budget while supporting School employee benefits. The FY27 increase is a combination of cost-of-living adjustments and market adjustments for staff.

DOE	OBJECT	ACCOUNT DESCRIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
143 BUSINESS OFFICE							
143	510010	PROFESSIONAL SALARIES	179,995	172,200	178,227	184,492	189,944
143	510020	SUPERVISORY	161,651	138,415	192,854	194,411	206,903
143	510025	NON-CERTIFIED SECRETARIAL	468,329	500,792	500,755	439,217	451,089
		143 BUSINESS OFFICE	809,975	811,407	871,835	818,120	847,936

143 Business Office: The Business Services Department provides support for the financial management, accounting, budgeting, payroll, accounts payable and purchasing; collection and processing of user fees and review and determination of waiver requests, transportation; system wide emergency management planning and implementation; oversight to facilities management including fuel, utilities and custodians, liaison to maintenance department and capital planning; Collins Center management; food services oversight and system wide copying services, including the Town and PTOs.

Professional Salaries: Funds the salaries of the Assistant Superintendent of Finance.

Supervisory: Funds the salaries of the 0.4 FTE of Town Purchasing Agent and the Business Manager.

Non-Certified Secretarial: Funds the salaries of the Assistant Accountant, Payroll Coordinator, Purchasing Coordinator, Collins Center Manager and administrative support for the business office and copy center. In FY26, a reduction of staffing is seen through the elimination of the .50 business office generalist.

DOE	OBJECT	ACCOUNT DESCRIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
210 SUPERVISORY							
210	510010	PROFESSIONAL SALARIES	2,701,787	2,603,168	2,337,276	2,484,416	2,543,246
210	510025	NON-CERTIFIED SECRETARIAL	206,279	199,231	211,575	212,213	226,889
		210 SUPERVISORY	2,908,066	2,802,399	2,548,852	2,696,630	2,770,135

210 Supervisory: This account provides for the salaries of the Executive Director of Special Services, Assistant Director of Special Services, Special Education Program Heads, Program Coordinators, and clerical support.

Professional Salary: Funds the salaries for the executive director and assistant director of special services, program coordinators for curriculum and guidance, and student services program heads to coordinate special education programs. In FY23, we reported salaries for Instructional Technology Facilitators (ITF) in 210 Supervisory and budgeted the expense in 210. The costs and FTE associated with the ITF's are in 250 Digital Learning for FY24Total Expended, FY25 Operating Budget and FY26 Recommended Budget. In FY25 the Early Childhood Program Coordinator was restructured to become the Shawsheen Preschool Principal and there the expense was reclassified to 220 Principal. FY27 budget reflects the elimination of 1.0 Physical Education and Health Program Coordinator. FY27 also reflects shifting .50FTE of the High School Special Education Program Coordinator from grant funding to operating budget to better maximize funding. A corresponding shift of staff from 230 Teaching to the grant is also seen in the FY27 budget.

Non-Certified Secretarial: Funds the salary of 2.41 FTE support staff for Special Services.

DOE	OBJECT	ACCOUNT DESCRIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
220 PRINCIPAL							
220	510010	PROFESSIONAL SALARIES	2,695,701	3,179,098	3,230,806	3,346,690	3,479,130
220	510025	NON-CERTIFIED SECRETARIAL	1,178,184	1,255,597	1,336,661	1,357,050	1,443,908
		220 PRINCIPAL	3,873,886	4,434,695	4,567,467	4,703,740	4,923,038

220 Principals: This account provides for the salaries of principals, assistant principals, and their clerical staffs.

Professional Salary: Funds the salaries of 10.0 FTE principals, 11 FTE assistant principals' and the 9th Grade Coordinator positions. FY24 total expended is higher due to the additional expense associated with long term leave coverage. In FY25 the Early Childhood Program Coordinator was restructured to become the Shawsheen Preschool Principal and there the expense was reclassified from 210 Supervisory to 220 Principal.

Non-Certified Secretarial: Funds the salaries of 20.10 FTE in administrative support staff to the principals' offices.

DOE	OBJECT	ACCOUNT DESCRIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
230 TEACHING							
230	510010	PROFESSIONAL SALARIES	49,245,220	51,302,482	52,081,614	54,258,767	56,735,689
230	510011	TEACHER-SUBS	650,406	596,246	953,393	755,817	790,004
230	510035	ASSISTANTS-REG ED	782,108	798,137	863,932	901,423	991,369
230	510037	ASSISTANTS-SPED	6,852,071	8,055,000	8,080,273	8,324,148	8,644,813
		230 TEACHING	57,529,804	60,751,865	61,979,213	64,240,154	67,161,875

230 Teaching: This account provides funds for salaries for the basic instructional regular day and special education programs, and substitute teachers. The FY27 recommended budget has 708.14 FTE for Teaching which includes a 5.2 FTE reduction through retirements and natural attrition and an additional 2.0 FTE teachers for the Bridge program. Additional FTE detail is provided in the FTE Summary on page 77.

FY27 budget reflects the moving FTE from the operating budget to the grant to better maximize funding. Corresponding shifts of staff from the grant to the budget are also seen within other salary categories including 210 Supervisory and 280 Evaluation and Therapy.

Professional Salary: Funds the salaries of certified classroom teaching staff including kindergarten, elementary, middle, and high school academic staff, instructional coaches, art, music, PE, health education, ELL, special education teachers, certified speech therapists, occupational therapists and physical therapists and professional salaries relating to the special education summer program.

Teacher-Subs: Funds substitutes for teacher sick and personal leave. In FY26, the School Committee increased the daily rate for substitutes and the budget for FY27 continues to support the higher rates for subs and building based subs.

Assistants-Reg Ed: Funds the salaries of AHS monitors, elementary lunch monitors and regular education assistants at the elementary schools who primarily assist in kindergarten classes. This account also covers substitutes for regular education assistants. Funds were reallocated to support additional building-based substitutes and monitors to support elementary school lunch supervision.

Assistants-SPED Provides for salaries of special education assistants for the preschool, elementary, middle school, and high schools, including intensive programs at each level. Also includes OT/PT assistants, speech assistants and the related substitutes for these positions.

DOE	OBJECT	ACCOUNT DESCRIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
235 PROFESSIONAL DEVELOPMENT							
235	510010	PROFESSIONAL SALARIES	155,999	185,830	324,583	227,700	235,670
235	510013	TEACHER-SUBS-PROFESSIONAL	61,025	55,905	63,586	75,452	78,092
		235 PROFESSIONAL DEVELOPMENT	217,024	241,735	388,169	303,152	313,762

235 Professional Development: The professional development account provides funds targeted to improve curriculum, instructional strategies, and technology training for staff members. It also provides funds for substitutes to cover for teachers attending workshops or conferences.

Professional Salary: Provides stipends for staff who lead in-service courses, summer curriculum work and staff development commission. An additional $109,200 was reallocated in the FY25 operating budget to fund Student Support Teams(SST), Curriculum Counsel and the final year of Ruler implementation.

Teacher-Subs-Prof: Funds substitutes to cover for teachers attending professional days or to participate in data and team meetings. Budget increase is reflective of the historical need of substitutes for professional days.

DOE	OBJECT	ACCOUNT DESCRIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
250 DIGITAL LEARNING & MEDIA							
250	510010	PROFESSIONAL SALARIES	961,893	1,136,951	1,039,890	1,140,975	1,202,667
		250 DIGITAL LEARNING & MEDIA	961,893	1,136,951	1,039,890	1,140,975	1,202,667

250 Digital Learning & Media: The Digital Learning & Media Department budgets salaries to support school libraries.

Professional Salary: Funds the salaries of Library Media Specialists (8.6 FTE) and Instructional Technology Facilitators (2.0 FTE).

DOE	OBJECT	ACCOUNT DESCRIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
270 GUIDANCE SERVICES & SOCIAL WORKERS							
270	510010	PROFESSIONAL SALARIES	2,429,514	2,474,882	2,786,283	2,913,967	3,068,597
270	510017	PROFESSIONAL STIPEND/NO RET	9,796	-	-	24,126	25,073
270	510025	NON-CERTIFIED SECRETARIAL	87,084	94,015	104,125	105,016	119,417
		270 GUIDANCE & SOCIAL WORKERS	2,526,393	2,568,897	2,890,408	3,043,109	3,213,088

270 Guidance: This account provides for the salaries of school social workers, high school guidance counselors and their support staffs.

Professional Salary: Funds the salaries of 17.0 FTE school social workers, 7.1 FTE high school guidance counselors and 3.0 FTE for middle school guidance counselors.

Professional Stipend: Provides funding for per diem salary paid to high school guidance counselors who work during school vacations to assist with scheduling.

Non-Certified Secretarial: Funds the salaries of 1.82 FTE in administrative support to the high school guidance office and the high school registrar. The increase is a result of step increases and other contractual benefits.

DOE	OBJECT	ACCOUNT DESCRIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
280 EVALUATION & THERAPY SERVICES							
280	510010	PROFESSIONAL SALARIES	955,308	1,150,117	1,353,981	1,596,851	1,645,265
		280 EVALUATION & THERAPY SERVICES	955,308	1,150,117	1,353,981	1,596,851	1,645,265

280 Evaluation & Therapy Services: This account provides for the salaries of psychologists for psychological evaluation, testing, and therapy services.

Professional Salary: Funds salaries of 14.5 FTE school psychologists which includes .83 FTE moved from grant funded to operating budget to better leverage grant funds in FY27. An additional .50FTE school psychologist are funded from grants.

DOE	OBJECT	ACCOUNT DESCRIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
320 HEALTH SERVICES							
320	510010	PROFESSIONAL SALARIES	123,624	129,951	138,779	140,602	147,699
320	510011	TEACHER-SUBS-SICK	81,700	198,993	100,600	77,288	77,288
320	510020	SUPERVISORY	1,012,943	1,007,934	1,201,351	1,273,079	1,357,101
	510030	OTHER SALARIES	67,587	55,854	36,562	41,277	41,449
		320 HEALTH SERVICES	1,285,854	1,392,732	1,477,292	1,532,246	1,623,537

320 Health Services: This account provides for the salaries of nursing staff to provide emergency first aid and daily health care to students and staff. Health Services in the schools promote disease control via immunization monitoring and school clinics and provide counseling to students and staff regarding health care issues. Health Services staff are required to participate in some evaluations and team meetings.

Professional Salary: Funds salary of Nursing Program Coordinator.

Nurse-Sub-Sick: Funds substitutes for school nurse sick and personal leave.

Supervisory: Funds salaries for 13.0 FTE school Registered Nurses (RNs).

Non-Certified Secretarial: Provides additional administrative support to Health Services program.

Other Salaries: Funds salary of a .90 FTE health assistant and extra hours as necessary for staff meetings. The decrease in FY25 is a result of reclassification of a Instructional Assistant – Health to department 230 as the position supports students and was misclassified as 320. In FY26 the health assistant voluntarily reduced hours from a 1.0 to a .90FTE.

DOE	OBJECT	ACCOUNT DESCRIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
331 REGULAR TRANSPORTATION							
331	510020	SUPERVISORY	96,841	110,403	105,570	109,281	113,106
331	510025	NON-CERTIFIED SECRETARIAL	22,943	24,089	24,112	47,610	49,276
331	510030	OTHER SALARIES	161,608	162,208	135,693	139,725	119,515
		331 REGULAR TRANSPORTATION	281,391	296,699	265,375	296,616	281,897

331 Regular Transportation: Salary of the Transportation Coordinator and crossing guards.

Supervisory: Funds salary of the Transportation Coordinator.

Non-Certified Secretarial: Funds the support/call center in the Transportation Office.

Other Salaries: Funds salary of crossing guards. AHS parking fees collected are available to offset against the cost of the crossing guards as necessary. The FY27 budget includes an additional $25,000 of expense offset from the AHS parking fee revolving fund to support the cost of crossing guards.

DOE	OBJECT	ACCOUNT DESCRIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
351 ATHLETICS							
351	510010	PROFESSIONAL SALARIES	201,575	207,895	215,171	222,734	230,530
351	510010	COACHING STIPENDS	367,295	469,006	229,101	429,101	433,523
		351 ATHLETICS	568,870	676,901	444,272	651,835	664,053

351 Athletics: The Athletics salary budget covers the salaries of the Director of Athletics, Assistant Athletic Director, and coaching stipends. Departmental expenses are partially offset by game gate receipts.

Professional Salaries: Funds salary of the Athletic Director and the Assistant Athletic Director.

Coaching Stipends: Funds coaching stipends. In FY23, funding was added for stipends previously covered by Boosters. This funding remains for the FY27 budget. The Athletic Revolving fund is also available to offset the coaching stipends and non-salary expenses.

DOE	OBJECT	ACCOUNT DESCRIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
352 OTHER STUDENT BODY ACTIVITIES							
352	510010	PROFESSIONAL SALARIES	243,162	281,757	270,952	275,416	285,055
352 OTHER STUDENT BODY ACTIVITIES			243,162	281,757	270,952	275,416	285,055

352 Other Student Body Activities: This account provides for the stipends paid to the extracurricular advisors of band, fine arts, drama, chorus, high school clubs and activity coordinators at the middle schools.

Professional Salaries: Provides stipends to advisors. In FY23, the budget absorbed the elimination of the middle school extracurricular student fee, which will continue in FY27. The extracurricular revolving fund is also available to offset advisor stipends.

DOE	OBJECT	ACCOUNT DESCRIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
360 BUILDING SECURITY							
360	510030	OTHER SALARIES	50,575	50,321	51,579	53,513	53,346
		360 BUILDING SECURITY	50,575	50,321	51,579	53,513	53,346

360 Building Security: This account provides for the salary of the school resource officer at AHS.

Other Salaries: Funds salary of the school resource officer.

DOE	OBJECT	ACCOUNT DESCRIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
411 CUSTODIAL SERVICES							
411	510020	SUPERVISORY	97,360	101,738	105,197	105,367	109,597
	510030	OTHER SALARIES	2,042,158	2,112,533	2,270,775	2,374,268	2,482,250
	510031	CUSTODIAL-SUBSTITUTE/OVERTIME	221,547	186,055	234,058	85,001	90,482
		411 CUSTODIAL SERVICES	2,361,065	2,400,325	2,610,030	2,564,635	2,682,330

411 Custodial Services: The custodial services department provides cleaning , maintenance and snow removal services for ten schools and the central office, which covers 1,162,608 square feet. On average, the ratio of custodian to building square footage is 29,000 sq. ft./custodian. In Andover, the average is 28,754 sq. ft./custodian for elementary and middle schools and 33,059 sq. ft./custodian for the high school. Nationally, the recommended area per custodian is 28,000 sq. ft.

Supervisory: Funds the salary of a 1.0 Custodial Supervisor.

Other Salaries: Funds salaries of 9.0 FTE senior and 31.5 FTE junior custodians covering all school buildings. The FY26 budget funded an additional .50 FTE for West Elementary School based on the increase in square footage of the new building.

Custodial-Substitute/Overtime: Funds substitute custodians who cover when a custodian is absent for such reasons as vacation or illness. It also accounts for the cost of overtime worked by custodial staff to cover when a custodian is absent, building emergencies, alarms, snow removal or other school related needs. Funding that exceeds the budgeted amount has come from savings resulting from staff changes, short-term vacancies and offsets from workers compensation adjustments.

	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
SALARY TOTAL	**76,301,987**	**80,665,808**	**82,558,260**	**85,692,573**	**89,524,417**

Budget Summary - Expense Accounts

The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
110 SCHOOL COMMITTEE							
110	5200	CONTRACTUAL SERVICES	10,068	10,057	31,291	24,245	24,337
110	5400	SUPPLIES/MATERIALS	12,349	1,140	2,105	2,910	2,921
110	5700	OTHER EXPENSES	491	3,690	1,453	14,548	14,603
110	5710	TRAVEL	-	-		1,310	1,315
		110 SCHOOL COMMITTEE	22,908	14,888	34,849	43,013	43,176

110 School Committee: This account provides the funds necessary for the Committee in fulfillment of its responsibilities as a publicly elected body. Costs associated with this account include membership in committee organizations, conferences, and school/community related projects.

The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

Contracted Services: Consulting services provided to the Committee relating to architectural design, communications, redistricting, etc. as well as annual membership to the Massachusetts Association of School Committees. Increase in expense seen in FY25 due to redistricting process.

Supplies/Materials: Covers the cost of printing, general supplies, and other necessary materials.

Other Expenses: Covers conference and workshops, and newspaper advertising for budget hearings.

Travel: Cover travel expenses by Committee members to conferences.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
111 LEGAL EXPENSES							
111	5200	CONTRACTUAL SERVICES	404,153	389,469	327,805	404,136	405,672
111	5295	LEGAL SETTLEMENTS	38,589	404,899	39,712	-	-
		111 LEGAL EXPENSES	442,742	794,368	367,517	404,136	405,672

111 Legal Expenses: This account supports the Committee's responsibilities relative to the rights of the employees to bargain collectively over wages and working conditions and provides legal support for legal

issues related to special education individual educational plans, public records requests, policy review, student discipline, and other matters. The Committee as signatory to all labor contracts retains operational as well as functional responsibility for this account.

The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

Contracted Services: This line item covers the cost of attorneys' participation in bargaining with various unions, arbitration hearings, legal actions, personnel situations, student discipline, public records requests, special education issues, research, and advice. There are two sub accounts within the 5200 Legal Contracted Services account. $278,058 is allocated for School Committee legal services and $126,078 is budgeted for Special Education legal services. A decrease is seen over FY25 as additional reductions were taken beyond the 2.5% reduction, to reflect projected level of expense.

Legal Settlements: Covers the cost of unanticipated legal settlements and consultants required for hearings. FY23 and FY24 expenses were related to out-of-district settlements.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
120	SUPERINTENDENT'S OFFICE						
120	5200	CONTRACTUAL SERVICES	22,110	25,582	31,992	35,333	35,467
120	5240	MACHINE LEASE/REPAIR	-	3,458	4,150	4,150	4,166
120	5300	COURSE REIMBURSEMENT	-	-			
120	5400	SUPPLIES/MATERIALS	17,924	5,534	14,284	5,655	5,676
120	5700	OTHER EXPENSES	8,758	18,151	25,799	16,447	16,509
120	5710	TRAVEL	6,051	6,503	6,000	6,000	6,023
	120	SUPERINTENDENT'S OFFICE	54,843	59,228	82,224	67,585	67,842

120 Superintendent: The Superintendent, as Chief Executive Officer of the school system, has overall responsibility for carrying out the policies of the School Committee. This account identifies the expense items associated with the administration of the Superintendent's office and the Communications Director.

The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

Contract Service: Consulting services provided to the Superintendent relating to various school related initiatives such as redistricting, literacy audit, other consulting services as well as annual membership and cell phone expense. A decrease was seen for FY26 as part of the budget balancing process.

Machine Lease/Repair: Covers the expenses relating to the Superintendent's office copier.

Course Reimbursement: Covers the cost of course reimbursement for the Communications Director.

Supplies/Materials: Provides for everyday supplies necessary for the operation of the Superintendent's Office.

Other Expenses: Covers memberships and participation in professional organizations such as Massachusetts Association of School Superintendents, Merrimack Valley Superintendents Association, American Association of School Administrators, etc. Expenses related to the administrative leadership summer retreat are also captured in this line.

Travel: Covers the cost of in-town travel allowance and out-of-town travel reimbursement.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
141 ASST SUPERINTENDENT OFFICE							
141	5200	CONTRACTUAL SERVICES	65,063	97,074	62,518	9,872	9,910
141	5240	MACHINE LEASE/REPAIR	3,586	3,996	4,653	5,227	5,247
141	5300	COURSE REIMBURSEMENT	-	-		9,698	9,735
141	5400	SUPPLIES/MATERIALS	20,673	13,084	21,828	7,524	7,552
141	5700	OTHER EXPENSES	26,579	10,618	894	970	974
141	5710	TRAVEL	6,246	5,625	3,953	6,200	6,224
	141 ASST SUPERINTENDENT OFFICE		122,147	130,397	93,847	39,491	39,641

141 Assistant Superintendent: The Assistant Superintendent coordinates teaching and learning curriculum development and delivery, textbooks and educational materials selection and purchases, staff development and many other educational matters for the school district. Expenses include memberships, subscriptions, conference fees, travel allowance, copying costs, office supplies, office machine maintenance, and reports for the Assistant Superintendent, Grant Administrator, and Program Coordinators.

The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

Contracted Services: Covers memberships in professional organizations and services related to curriculum and instruction and grant research and development. FY23, FY24 and FY25 includes expenses related to temporary staffing to support the Program Coordinators as a budgeted position remained unfilled.

Machine Lease/Repair: Covers the expenses relating to the office copier.

Course Reimbursement: Covers the cost of course reimbursement for the Assistant Superintendent, Grant Administrator, and Program Coordinators.

Supplies/Materials: Provides for everyday supplies necessary for the operation of the office and printing.

Other Expenses: Covers the cost to attend professional conferences for all department staff.

Travel: Covers the cost of in-town travel allowance and any out-of-district travel reimbursements incurred by the Assistant Superintendent, Grant Administrator, Program Coordinators, and the Executive Director of

Elementary Operations and Executive Director of Secondary Operations in the performance of their duties and responsibilities.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
142 HUMAN RESOURCES							
142	5200	CONTRACTUAL SERVICES	66,655	160,777	92,106	101,904	102,291
142	5240	MACHINE LEASE/REPAIR	3,427	3,142	3,042	3,623	3,637
142	5250	ADVERTISING	150,137	53,258	9,023	48,942	49,128
142	5400	SUPPLIES/MATERIALS	12,547	4,660	6,773	10,000	10,038
142	5700	OTHER EXPENSES	30,023	3,224	4,366	10,000	10,038
142	5710	TRAVEL	1,000	1,221	1,455	1,500	1,506
		142 HUMAN RESOURCES	263,789	226,281	116,765	175,969	176,638

142 Human Resources: This account fulfills the responsibility of the district in the area of recruiting, interviewing, and selecting employees, and maintaining critical personnel information for retirement, and other purposes. Expenses are for newspaper advertisements, interviewing, machine maintenance, general office supplies, software, pre-employment program for all school employees, employee assistance program, etc.

The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

Contracted Services: Covers the cost of copier lease, annual software license agreements for human resource related software including substitute calling, absence tracking and applicant tracking and mandated employee trainings. In FY23, $20,000 has been transferred to the Town Human Resources to cover expenses as the departments are now separate.

Machine Lease/Repair: Covers the expenses relating to the office copier.

Advertising: Pays for advertisements in various newspapers and online platforms for job openings. There was an increase in spending in an effort to reach and attract a more diversified pool of candidates for job openings. These outlets did not generate the desired response of candidates and therefore a decrease in expense and budget is seen.

Supplies/Materials: Provides for everyday supplies necessary for the operation of the office including outside printing. Covers the cost of searches for personnel, training, postage and print carts.

Other expenses: Covers the cost of team building and leadership training, membership, and participation in professional organizations.

Travel: Covers cost of in-town travel for the Human Resource Director and Human Resource staff.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
143 BUSINESS OFFICE							
143	5200	CONTRACTUAL SERVICES	57,714	24,912	27,342	21,585	21,667
143	5240	MACHINE LEASE/REPAIR	2,238	1,361	2,156	10,034	10,072
143	5400	SUPPLIES/MATERIALS	50,449	60,715	6,067	14,550	14,605
143	5700	OTHER EXPENSES	6,486	7,247	5,988	5,990	6,013
143	5710	TRAVEL	3,826	5,548	5,493	3,000	3,011
143	5800	EQUIPMENT	29,942	-	-	4,850	4,868
		SUBTOTAL BUSINESS OFFICE	150,655	99,783	47,045	60,009	60,237
143	5200	CONTRACTUAL SERVICES	107,267	180,826	161,690	141,565	142,103
143	5400	SUPPLIES/MATERIALS	-	-	-	1,200	1,205
143	5710	TRAVEL	-	-	-	1,447	1,452
		SUBTOTAL DISTRICT WIDE TECHNOLOGY	107,267	180,826	161,690	144,212	144,760
143	5200	CONTRACTUAL SERVICES	(131,841)	(93,154)	11,099	(103,153)	(103,545)
143	5240	MACHINE LEASE/REPAIR	26,059	44,768	43,601	60,394	60,624
143	5400	SUPPLIES/MATERIALS	31,837	25,790	39,995	108,318	108,730
143	5800	EQUIPMENT	9,734	338	-	9,698	9,735
		SUBTOTAL COPY CENTER	(64,211)	(22,258)	94,695	75,258	75,544
		143 BUSINESS OFFICE	193,711	258,350	303,431	279,479	280,541

143 Business Office: The Business Services Department provides support for the financial management, accounting, budgeting, payroll, accounts payable and purchasing; collection and processing of user fees and review and determination of waiver requests; information systems in support of financial services, transportation, school registration, and special education; system wide emergency management planning and implementation; oversight to facilities management including fuel, utilities and custodians, liaison to maintenance department, and capital planning; Collins Center management; food services oversight and system wide copying services, including the Town and PTOs.

The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

Contracted Services: Business Office includes costs associated with the annual audits, mass notification license, shredding contract, UPS (uninterrupted power source), and Verizon, as well as other contracted services. FY23 funded a district wide security audit.

Contracted services: Districtwide Technology covers the operating expenses for annual licensing and software support for applications such as: school share of Tyler Technology (MUNIS) fund accounting applications, APS Website hosting, DocuSign, TimeClocks Plus, TransFinder (transportation software) and other licensed applications.

Contracted Services: Copy Center is where we record and budget the funds collected by the copy center for " jobs" that are billed to town departments or other outside organizations, e.g. PTO's,

Machine Lease/Repair: Covers expenses relating to the office copier, Copy Center copiers, and postage machine.

Supplies/Materials: Business Office provides for everyday supplies necessary for the operation of the office including outside printing. Covers the cost of searches for personnel, training, postage and print carts. In FY23 and FY24 the expense for the "go kit supplies" was recorded in the Business Office supply line.

Supplies/Materials: Copy Center covers the cost of the Copy Center's expanded services to include printing, laminating, business cards, scanning and paper cutter services not just to all school departments and town departments. In-house printing services have proven to be cost effective. In FY25 all expenses related to the copy center are now budgeted in this line as the amounts in the school and department lines were reallocated to this budget line to increase operational efficiencies.

Other Expenses: Covers advertising for request for bids and membership in the Massachusetts Association of School Business Officials.

Travel: Covers the cost of in-town travel allowances and mileage and expense reimbursements for out of district travel to professional conferences.

Equipment: Covers the cost of equipment purchases.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
210 SUPERVISORY							
210	5200	CONTRACTUAL SERVICES	77,749	93,220	72,624	103,906	104,301
210	5240	MACHINE LEASE/REPAIR	2,313	3,122	2,964	4,810	4,828
210	5300	COURSE REIMBURSEMENT	-	-		8,077	8,108
210	5400	SUPPLIES/MATERIALS	4,242	6,544	4,662	7,243	7,271
210	5710	TRAVEL	2,541	2,731	4,659	3,950	3,965
		210 SUPERVISORY	86,846	105,617	84,908	127,986	128,472

210 Supervisory: This account provides for the office expenses for the Executive Director of Special Services, Assist Director of Special Services, Special Education Program Heads, and Program Coordinators.

The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

Contracted Services: Provides for translation services for evaluations and IEPs . Translation services in this account are related to special education. Expenses for software subscriptions, copier equipment and shredding are seen here.

Course Reimbursement: Funds cover course reimbursements that may be requested under the Andover Administrators Association (AAA) agreement which says the tuitions shall not exceed $20,000.

Supplies/Materials: Covers the cost of general office supplies and printing.

Other Expenses: Provides for professional memberships, dues, and subscriptions.

Travel/Other: Covers the cost of in-town travel allowance and out-of-town travel reimbursement to attend professional conferences.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
220 PRINCIPAL							
220	5200	CONTRACTED SERVICES	157,750	158,087	143,966	159,872	160,480
220	5240	MACHINE LEASE/REPAIR	7,405	7,815	7,803	9,902	9,940
220	5300	COURSE REIMBURSEMENT	2,000	-	-	9,698	9,735
220	5400	SUPPLIES/MATERIALS	51,608	78,468	80,182	46,983	47,162
220	5700	OTHER EXPENSES	7,940	4,512	550	7,257	7,284
220	5710	TRAVEL	391	2,420	3,110	970	974
220	5800	OFFICE EQUIPMENT	1,116	180	17,739	733	736
		220 PRINCIPAL	228,209	251,483	253,351	235,416	236,311

220 Principal: In accordance with the Department of Education's Accounting Guidelines, the principal account is a category within Instructional Services. Instructional activities involve the teaching of students, supervising of staff, and developing and utilizing curriculum materials and related services. Funding in this account supports daily activities of the school principals and assistant principals, clerical and support staff, principal's office supplies and materials, dues and subscriptions and travel expenses for staff.

The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

Contracted Services: Provides for software subscriptions including teacher planning, professional learning management system (Frontline), student information system (ASPEN), etc.. Membership in NEASC and arena rental for AHS graduation, and certain non-instructional building technology are also seen in this line.

Machine Lease/Repair: Covers copier leases and repair services for school offices.

Course Reimbursement: Funds cover course reimbursements that may be requested under the principal's contracts. This account is managed by the Office of the Assistant Superintendent for Teaching and Learning.

Supplies/Materials: Covers furniture, office supplies, etc. Total expenditures often exceeds budget as year end funds (positive results from operations) are often utilized for initiatives which did not fit into a level service budget.

Other Expenses: Provides for professional memberships for principals and assistant principals.
Travel: Covers reimbursement for in-district and out-of-district travel.

Equipment: Covers replacement of obsolete office equipment.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
230 TEACHING							
230	5200	CONTRACTUAL SERVICES	446,151	454,884	540,251	605,602	607,903
230	5212	GAS	5,323	3,730	4,416	3,563	3,577
230	5240	MACHINE LEASE/REPAIR	65,649	76,655	124,114	150,178	150,748
230	5400	SUPPLIES/MATERIALS	627,640	696,103	1,038,962	848,623	839,317
230	5700	OTHER EXPENSES	7,729	28,504	4,099	10,426	10,466
230	5710	TRAVEL	8,491	5,863	5,121	8,502	8,534
230	5800	EQUIPMENT	17,816	2,600	3,947	9,832	9,869
		230 TEACHING	1,178,799	1,268,339	1,720,910	1,636,726	1,630,415

230 Teaching Services: Funds expenses related to day-to-day teaching under the following categories. Allocations in these accounts reflect school and district curricular priorities and are allocated based on the student enrollment.

The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

Contracted Services: The funds to support the Merrimack and Endicott Fellows. The Fellows program places year-long teaching fellows in classrooms. Other services funded here include transportation services for move-up-day, gym repair services, Advancement Via Individual Determination (AVID) membership as well as rigging inspection services at the Collins Center and recharging of the Photo Lab tank at the High School and AHS virtual course consortium. Translation and interpretation services in this account are related to general education and are available to support our Multilingual Learners (MLs) and their families in the district.

FY25 total expenditures reflects a transfer of $15,300 made from 240 Instructional Materials to the 230 Contracted Services line to fund the transportation needs associated with the updated social studies experiential learning curriculum. The FY26 operating budget includes funding for the After Dark program in conjunction with the Greater Lawrence Technical School and the introduction of the International Baccalaureate program at Andover High School.

Fuel: Funds fuel expense for the Transitional Opportunities Program (TOP) van.

Machine Lease/Repair: Covers copier leases and repair services for schools. The FY25 budget was increased by $33,000 to cover the new lease expense for the replacement of 5 copiers at the Bancroft School that had exceeded their useful life.

Supplies/Materials: The supplies/materials account funds the purchase of supplies and materials to support daily classroom activities. Approximately $60,000 covers the purchase of supplies and materials for the Special Education substantially separate/resource classes. The FY24 total expended includes additional funding for the following: $53,000 for math consumables related to the new K-5 math curriculum, $16,000 for the creation of ELE budget, $20,000 for replacement of student devices as well as funds for replacement of textbooks. The FY25 actual expenses includes $25,000 for a newcomer curriculum (ML), $26,000 to support the introduction of Step-Up Academy for incoming freshman, $3,428 as part of the eliminate of materials fee's and $3,862 at the middle schools for additional music supplies and the transfer of $42,000

from 240 Instructional materials for the elementary and middle school math consumables. Ther FY27 budget includes an offset of $17,120 from the preschool revolving fund to support materials expense for the preschool.

Other Expenses: Funds the cost for guest speakers, refreshments for extended staff meetings.

Travel: Covers travel costs for music and physical education and other itinerant teachers who are assigned to more than one school.

Equipment: Covers the cost of purchasing classroom furniture as allocated by principals in their school accounts.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
235 PROFESSIONAL DEVELOPMENT							
235	5200	CONTRACTUAL SERVICES	630,972	346,421	402,501	420,583	422,181
235	5300	COURSE REIMBURSEMENT	35,737	51,839	54,544	95,452	95,815
235	5400	SUPPLIES/MATERIALS	24,990	51,645	14,628	29,554	29,666
235	5700	OTHER EXPENSES	13,329	3,853	3,318	17,769	17,836
235	5710	TRAVEL	26,250	19,121	13,439	13,452	13,503
	235	PROFESSIONAL DEVELOPMENT	731,278	472,878	488,431	576,810	579,002

235 Professional Development: The professional development account provides funds targeted to improve curriculum, instructional strategies, and technology training for staff members.

The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

Contracted Services: Funds the district's software needs as it relates to professional development, progress monitoring, contractual services from outside vendors, support for teacher leaders in the areas of literacy, math, and science at the elementary level, improved language-based programs and continued support for district professional development programs in all curricular areas. In FY23 an additional $200,000 was budgeted and expended for the training needed in implementing a new elementary math curriculum with the budget decreasing in FY24.

Course Reimbursement: Covers course reimbursements that may be requested under the Andover Education Association (AEA) agreement. This account is managed by the Office of the Assistant Superintendent for Teaching and Learning and Human Resources.

Supplies/Materials: Covers the cost of office supplies required to support in-house professional development training.

Other Expenses: Covers the costs for conference and workshop registrations and training.

Travel: Reimbursement for travel to conferences and workshops.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
240 INSTRUCTIONAL MATERIALS							
240	5200	CONTRACTED SERVICES	466,004	457,607	437,693	512,221	514,168
240	5400	SUPPLIES/MATERIALS	116,687	28,373	713,673	330,470	331,726
		240 INSTRUCTIONAL MATERIALS	582,690	485,981	1,151,366	842,692	845,894

240 Texts/Educational Software: Textbooks and related educational software are purchased as needed for enrollment increases, replacements for damaged books, and to provide up-to-date or revised curriculum materials. The budget in this line is based on needs for the next school year based on budget submissions by Administrators.

The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

Contract Services: Included are funds to cover contracted services for digital subscriptions for classrooms and the consolidation of general and Special Education subscriptions. Examples of subscriptions include MAP Testing (academic achievement), Lexia (reading), Brian Pop, Ed Puzzle, Pear Dedi, Learning A to Z, etc..

Textbook/Materials: Provides funds for the purchase of textbooks, text licenses and related software for districtwide indicatives.

Budget to Actual variances are seen each year as we reallocate these funds into 230 supplies for math consumables math and 230 contracted services for the transportation associated with experiential learning associated with the social studies curriculum as part of our operating procedures to ensure alignment with state reporting requirements. An increase of $538K in FY25 was the result of the purchase of the new literacy program for grades K-8.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
250 LIBRARY							
250	5200	CONTRACTUAL SERVICES	10,865	5,092	7,056	6,266	6,290
250	5240	MACHINE LEASE/REPAIR	-	5,336	6,404	6,404	6,428
250	5400	SUPPLIES/MATERIALS	14,112	16,686	16,164	20,558	20,636
		250 LIBRARY	24,977	27,114	29,624	33,228	33,354

250 Digital Learning & Media: The Digital Learning & Media expense budget covers media and library related software and the purchase of books for use in the libraries and media centers.
The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

Contract Services: Supports the 1:1 initiative through software and subscriptions; maintenance and upgrades and covers the costs of library and media center software. All curriculum support software is funded under the 240 Text/Ed Software account and content platforms are funded under the 250 Digital & Media Account.

Supplies/Materials: Covers the costs for the supplies, primarily in the form of books to the library and media centers, which is part of the school budget allocations.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
260 TECHNOLOGY							
260	5200	CONTRACTUAL SERVICES	178,917	138,747	158,829	88,963	89,302
260	5400	SUPPLIES/MATERIALS	80,791	35,046	8,013	112,712	113,141
260	5700	OTHER EXPENSES	55	55	64	19,624	19,699
260	5710	TRAVEL	890	1,162	966	-	-
		260 TECHNOLOGY	260,653	175,010	167,872	221,300	222,141

260 Technology: The technology budget supports expenses for student computers and related equipment, and materials for general technology supplies.

The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

Contracted Services: Covers the costs of anticipated technical support for software applications. In FY23, $45,000 was budgeted and expended for contracted website support. District wide language and disability compatibility for technological platforms are seen in this line in addition to curricular supports including LinkIt, NUVU, etc.

Machine Lease/Repair: The expense relates to repair costs.

Supplies/Materials: The account supports expenses at the school level for items such as printers, cameras, and other general technology supplies. It also supports the purchase of computer parts to make necessary repairs. An increase of $100,000 for FY23 was approved by the school committee to continue innovation support in STEM/STEAM, Maker Space, CAD and Engineering across grades K-12. Yearly expenditures may vary based on initiatives implemented.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
270 GUIDANCE SERVICES							
270	5200	CONTRACTUAL SERVICES	1,546	336	348	-	-
270	5240	MACHINE LEASE/REPAIR	2,309	2,238	2,238	2,731	2,741
270	5400	SUPPLIES/MATERIALS	3,395	8,433	3,341	6,838	6,864
		270 GUIDANCE SERVICES	7,251	11,007	5,927	9,569	9,605

270 Guidance: This account provides for the expenses related to guidance and testing services for the regular education program for the schools, contracts for machine maintenance in the guidance offices; supplies such as tests and test booklets, answer sheets, special pencils, postage, and guidance materials; copy services for home/school communications and guidance; and other related expenses.

The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

Machine Lease/Repair: Covers the annual copier lease including machine repair cost and an estimated cost per page for the copier in the AHS Guidance office.

Supplies/Materials: Provides for general supplies required to operate the AHS guidance office, which is part of the school's general allocation.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
280 EVALUATION & THERAPY SERVICES							
280	5200	CONTRACTED SERVICES	474,325	401,427	805,664	668,218	670,758
280	5400	SUPPLIES/MATERIALS	11,248	12,331	39,267	40,996	41,152
280	5710	TRAVEL	3,010	1,566	1,730	1,455	1,461
		280 EVAL & THERAPY SERVICES	488,582	415,324	846,661	710,669	713,370

280 Evaluation & Therapy Services: This account provides for outside evaluation services and home services necessary to meet Individual Education Plan requirements. It also covers consultants who assist with the Medicaid billing services.

The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

Contracted Services: Provides for outside evaluation services and home services necessary to meet Individual Education Plan requirements. It also covers consultants who assist with the Medicaid billing services. (Other includes assistive technology, hearing services, vision services). Budget to actual may vary based on actual student need. In FY25 the district spent $132K on outsourced vision impaired services as well as $50K on reading services.

Supplies/Materials: Covers the cost of forms and testing materials for psychological evaluations.

Travel: Covers mileage reimbursements for the Assistant Director of Special Services visits to out of district placements.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
320 HEALTH SERVICES							
320	5200	CONTRACTUAL SERVICES	10,159	17,903	14,323	13,948	14,001
320	5400	SUPPLIES/MATERIALS	36,720	43,651	30,957	49,139	49,759
320	5710	TRAVEL	403	2,514	1,524	832	402
		320 HEALTH SERVICES	47,282	64,069	46,804	63,919	64,162

320 Health Services: This account provides for services and materials for the nursing staff to provide emergency first aid and daily health care to students and staff.

The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

Contracted Services: Covers the cost of disposal of medical waste, software subscriptions and physician stipend.

Supplies/Materials: Covers the cost of medical supplies. The increase cost is attributable to the necessity of maintaining new and existing AED devices, Epi pens, hearing equipment, feminine hygiene supplies and Stop the Bleed kits.

Travel: Covers mileage reimbursements for in-district travel.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
331 REGULAR TRANSPORTATION							
331	5200	CONTRACTUAL SERVICES	2,656,945	2,612,855	2,921,029	3,054,745	3,165,777
331	5400	SUPPLIES/MATERIALS	5,537	6,966	3,966	1,242	1,242
331	5700	OTHER EXPENSES	350	-	-	956	956
331	5710	TRAVEL	1,800	1,800	1,800	-	-
		331 REGULAR TRANSPORTATION	2,664,633	2,621,621	2,926,794	3,056,943	3,167,975

331 Regular Education Transportation: This account funds large yellow school bus transportation per the Andover School Committee approved Student Transportation Policy.

Contracted Services: Regular education transportation- In June of 2024 the district awarded a new three-year transportation contract with a two-year extension option. In FY27 contracted costs increase by 4.05%. Upon review of the revenue assumptions an adjustment is reflected to increase the offset from transportation fees based on higher ridership and the corresponding revenue. After a thorough review of revolving accounts, it was determined that additional funds from the AHS parking fee account would be used to offset the remaining FY27 deficit. These funds will be used for the police detail and crossing guard support at West Middle School and Andover High School. Savings were seen in FY26 and beyond from moving funding for the dedicated spare driver to the revolving fund account.

Supplies/Materials: charges for printing; supplies and materials for crossing guards such as safety uniforms.

Other Expenses: Cell phone charges and membership in the Massachusetts Association for Pupil Transportation and attendance at their conferences

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
332	SPECIAL NEEDS TRANSPORTATION						
332	5200	CONTRACTUAL SERVICES	3,868,275	3,827,038	3,262,595	3,898,165	3,935,832
	332	SPECIAL NEEDS TRANSPORTATION	3,868,275	3,827,038	3,262,595	3,898,165	3,935,832

332 Special Needs Transportation: In accordance with 603 CMR 28.00 Special Education – The IEP Team determines if a student's disability requires transportation or specialized transportation arrangements in order to benefit from special education. In such circumstances, transportation is a related service and services are provided through this budget line.

Special Education Out-of-District & Out-of-District Summer Transportation. In June of 2024 the district awarded a new three-year transportation contract with a two-year extension option. In this contract an increase of 5.32% is seen for FY27. An overall decrease is seen in this line from the Commonwealth of Massachusetts fully funding the circuit breaker transportation reimbursement program resulting in the district receiving and additional $200,000 of funding.

Special Education In-District & In-District Summer Transportation. In June of 2024 the district awarded a new three-year transportation contract with a two-year extension option. In this contract an increase of 5.32% is seen for FY27.

Upon implementing the new contract in FY25 savings were seen through the consolidation of routes and vendors. These savings of approximately $400,000 were moved to 900 Programs Out of District to help offset a large increase in FY26 in tuition expense.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
333	HOMELESS&FOSTER CR TRANS						
333	5200	CONTRACTUAL SERVICES	222,039	269,112	233,035	112,608	118,599
	333	HOMELESS&FOSTER CR TRANS	222,039	269,112	233,035	112,608	118,599

333 Homeless Transportation: Over the past few years the cost to transport homeless students has been in excess of $200,000. In addition to homeless transportation this account also includes $20,000 to cover the costs of transporting foster care children. Per DESE guidelines the Every Student Succeeds Act (ESSA), Title I, Part A states that some students in foster care will need transportation to remain in their school of origin. Districts must collaborate with DCF to implement policies and procedures governing how transportation will be provided and arranged to ensure that students in foster care who need transportation to remain in their school of origin will receive such transportation while they are in foster care.

The district receives some funds from the state for transportation of homeless as a result of the McKenny Vento Act as well as some funds for foster care transportation under ESSA. These funds are applied to the expense when received.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
351 ATHLETICS							
351	5200	CONTRACTUAL SERVICES	-	111,215	425,914	270,276	279,889
351	5400	SUPPLIES/MATERIALS	-	-		33,240	22,770
		351 ATHLETICS	-	111,215	425,914	303,515	302,659

351 Athletics: High school athletic expenses are partially offset by revenue collected in the athletic revolving fund.

The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

Contracted Services: includes transportation, facility rental and training services. These expenses are partially offset by projected revenue of the athletic program. The balance after the offset has been budgeted in the general fund. Revenue offsets include $10,000 in game gate receipts, $380,000 in user fees and $35,000 in facility rentals and other sources. User fees for AHS sports were increased by 2.5% for FY26 and will be increased again in FY27 by 2.5%. Fees are set at $473/student with a family cap of $946 per year. FY26 expenses increased by $19,000 for increased costs of facility rental and contracted training services and $20,000 due to the increase cost for transportation.

Supplies: In FY23, the School Committee approved $46,125 to cover the cost of uniforms that previously were covered by boosters. This funding will continue for FY26. This line was reduced by $11,494 which is the estimated incremental revenue generated from the increase in athletic fees.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
352 OTHER STUDENT BODY ACTIVITIES							
352	5200	CONTRACTED SERVICES	35,997	44,895	45,777	52,042	56,533
352	5400	SUPPLIES/MATERIALS	20,660	15,961	16,599	16,973	17,037
		352 OTHER STUDENT BODY ACTIVITIES	56,657	60,855	62,377	69,014	73,570

352 Other Student Body Activity: Some student activity expenses are partially offset by revenue collected in the Student Activity Account.

The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

Contracted Services: Partially covers the cost of registrations and transportation for academic and fine arts performances. In FY23 the School Committee approved an additional $38,890 to pay for royalties and contracted musicians and artists needed for programs. In FY26 an increase was seen for the increase related to transportation expenses.

Supplies: funds to cover theater and show choir costumes.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
360 BUILDING SECURITY							
	5200	CONTRACTED SERVICES	-	-	5,117	10,000	10,038
	5400	SUPPLIES/MATERIALS	-	-	13,066	-	-
		360 BUILDING SECURITY	-	-	18,182	10,000	10,038

360 Building Security: These accounts provide for the expenses related to school security management including software and radio systems.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
411 CUSTODIAL SERVICES							
411	5200	CONTRACTUAL SERVICES	44,651	60,122	31,228	18,498	18,568
411	5240	MACHINE LEASE/REPAIR	3,030	-	-	-	-
411	5400	SUPPLIES/MATERIALS	286,647	206,186	263,735	193,339	194,074
411	5700	OTHER EXPENSES	658	1,195	22,621	-	-
411	5710	TRAVEL	2,078	2,261	2,000	-	-
411	5800	EQUIPMENT	13,022	-	-	-	-
		411 CUSTODIAL SERVICES	350,086	269,763	319,584	211,837	212,642

411 Custodial Services: The custodial services department provides cleaning, maintenance, and snow removal services for ten schools and the central office, which cover almost 1,163,000 square feet. Each school is allocated a gross amount (elementary schools=$0.13/sq. ft., middle schools and high school=$0.11/sq. ft.). The allocation is determined by multiplying a standard dollar per square foot times the building's gross area. The custodial supervisor reviews with their head custodian and then budgets by line item based upon prior-year expenditures by account.

Contracted Services: Covers the costs for mop services, and cell phones for senior custodians.

Machine Lease/Repair: Covers costs of custodial equipment repairs in all buildings including snow removal equipment.
Supplies/Materials: Covers the cost to purchase custodial supplies such as floor wax, cleaning solutions, brooms, ice melt, trash bags, paper towels, toilet paper. In FY23 and FY25 additional supplies were purchased with year end funds to prepare for summer cleaning.

Other Expenses: Covers the cost of mileage reimbursement for in-district travel.

Equipment: Covers the cost of custodial equipment purchases such as snow blowers and floor scrubbers, carpet extractors, and snow equipment.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
412 BUILDING OPERATIONS							
412	5211	ELECTRICITY	618,104	748,378	972,599	1,239,720	1,136,584
412	5212	GAS	559,751	582,705	447,850	618,615	695,942
412	5213	OIL	2,836	3,825	5,719	3,389	3,516
412	5220	TELEPHONE	3,486	2,573	3,286	2,322	2,409
		412 BUILDING OPERATIONS	1,184,177	1,337,481	1,429,454	1,864,046	1,838,451

412 Building Operations: All School Department utility expenses are budgeted in the 412 account. Plant and Facilities monitors fuel consumption and provides the Business Office with gross estimates for each utility. The costs are then allocated by school based upon history.

Electricity: In consultation with Sustainability, Plant & Facilities the FY2027 electricity prices will increase 3.75% over FY2026. Additionally, the new West Elementary and Shawsheen Preschool was completed in Fall 2024 as an all-electric building and a corresponding increase was seen in the FY25 operating budget. Based on annualization of current utility usage to date in FY26 and the additional of solar panels at Bancroft, West Elementary and Shawsheen preschool, a net decrease of $25,809 is seen for FY27 in the overall utilities budget.

Natural Gas: Covers the cost of natural gas used for heating and cooking. In consultation with Sustainability, Plant & Facilities the FY27 natural gas prices will increase 12.5% over FY26.

Heating Oil: The heating oil account is used to budget diesel fuel to power emergency generators. All oil tanks in the school district have been removed. In consultation with Sustainability, Plant & Facilities the FY26 oil/generator fuel budget for all schools will be level funded based on annualization of the budget to actual, current utility budget lines will be able to sustain the forecasted increases within existing funding.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
521 HEALTH & LIFE							
521	5210	MEDICARE/PTS	1,094,064	1,164,811	1,127,210	1,240,489	1,283,869
521	5700	OTHER EXPENSES	9,094	10,079	10,149	21,320	21,401
		521 HEALTH & LIFE	1,103,159	1,174,890	1,137,360	1,261,809	1,305,270

521 Medicare/Benefits This account provides funds to fulfill the committee's obligation related to employee life insurance coverage and Medicare tax.

Medicare: Covers the cost of the employer share of Medicare expenses. Costs are estimated by calculating 1.45% of estimated salaries.

Other expenses: Covers basic employee life insurance as per individual contracts.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
900 PROGRAMS IN OTHER DISTRICTS							
910	5200	CONTRACTUAL SERVICES	508,095	570,491	604,116	690,244	812,126
920	5200	CONTRACTUAL SERVICES	74,820	78,000	257,944	175,358	295,124
930	5200	CONTRACTUAL SERVICES	2,001,592	353,563	433,267	1,207,979	969,088
931	5200	CONTRACTUAL SERVICES	326,325	1,093,188	3,113,589	2,152,542	1,769,491
940	5200	CONTRACTUAL SERVICES	80,452	237,577	184,461	422,514	767,047
		900 PROGRAMS IN OTHER DISTRICTS	2,991,285	2,332,819	4,593,376	4,648,637	4,612,876

900 Out of District Placements: This budget provides the tuition for special needs students whose Individualized Education Plans require an outside placement because an appropriate program is not available in the Andover Public Schools. This account is particularly vulnerable to population shifts.

We work continually to maintain our students in the public schools and to establish appropriate, cost-effective classes as alternatives to outside placements, which sometimes result in additions to in-house staffing and expenses (230 and 280 accounts). FY27 includes an increase of 3.04% based on the private school tuition rates set by the MA Operational Services Division (OSD).

In FY26 the district experienced an increase in students attending residential placements. This increase of 7 residentially placed students had resulted in an increase in expense of $3,255,857. The district worked strategically to fund this deficit including savings in special education transportation, an increase in our circuit breaker claim, a change in student placement after the initial budget development, strategic use of circuit breaker reserve and a proposed additional one-time appropriation at town meeting.

These changes will remain in place for the FY27 budget year with less reliance on the circuit breaker reserves as the circuit breaker reimbursement has increased based on actual expenses for both tuition and transportation. The district was awarded supplemental transportation support of $417,743 in July 2025 (FY26) related to the FY25 transportation expenses. These funds will be used in FY26 as they cannot be carried forward into FY27.

The FY27 budget includes a reduction of $171,000 to fund two special education teachers for the Bridge program. Any remaining funds from operational savings will be used to prepay tuition for FY27.

The district's Special Services contracts budget sees increases in alignment with the level service budget in order to maintain services and programs for our students. At the conclusion of each fiscal year, the school department uses any remaining budget funds to prepay special education out-of-district tuitions, as permitted by Massachusetts General Law. This practice will continue for FY26 and increase flexibility in the FY27 budget cycle. This practice allows the district to have long term financial stability, limiting the need to seek additional appropriations through the town meeting process when unplanned expenses arise.

DOE	OBJECT	DESCIPTION	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
TOWN BUDGET OFFSETS							
		SCHOOL TECHNOLOGY	250,000	270,000	320,000	370,000	420,000
		SCHOOL CAPITAL PROJECTS	604,000	537,625	537,625	537,625	537,625
		HUMAN RESOUCE EXPENSE	20,000	-	-	-	-
		TOWN BUDGET OFFSETS	874,000	807,625	857,625	907,625	957,625

The Town appropriation carries $957,625 of expenses related to the school department, $537,625 for school capital projects and $420,000 for school technology needs. We anticipate the school technology appropriation will continue to grow in future years as we transition the expense away from the Capital Improvement Plan (CIP) to the operating budget.

	FY23 TOTAL EXPENDED	FY24 TOTAL EXPENDED	FY25 TOTAL EXPENDED	FY26 OPERATING BUDGET	FY27 APPROVED BUDGET
TOTAL NON-SALARY EXPENSES	**18,051,017**	**17,572,753**	**21,060,787**	**21,812,187**	**22,011,772**

ANDOVER
PUBLIC SCHOOLS
Massachusetts

FISCAL YEAR 2027
BUDGET

FTE Summary



FTE Summary

FTE BY FUNCTION AND FUNDING SOURCE							
FUNC	FUNCTION DESCRIPTION	FY24 Budget	FY25 Budget	FY26 Operating Budget	FY27 Budget	Change from FY26 to FY27	
110	SCHOOL COMMITTEE	-	-	-		-	
120	SUPERINTENDENT	3.00	3.00	3.00	3.00	-	
141	ASST SUPERINTENDENT	7.50	7.50	5.50	5.50	-	
142	HUMAN RESOURCES	5.00	5.00	5.00	5.00	-	
143	BUSINESS SERVICES	8.90	8.90	8.40	8.40	-	
210	SUPERVISORY	22.66	20.66	20.66	20.16	(0.50)	(2)
220	PRINCIPALS	40.88	43.01	43.01	42.01	(1.00)	
230	TEACHING	760.38	727.45	717.60	708.14	(9.46)	(2)
235	PROFESIONAL DEVLPNT	-	-	-	-	-	
250	LIBRARY/MEDIA	12.60	11.00	10.60	10.60	-	
260	TECHNOLOGY	-	-	-	-	-	
270	GUIDANCE & SOCIAL WORKERS	27.92	28.92	29.52	29.52	-	
280	EVALUATION/THERAPY	10.57	13.07	13.07	14.50	1.43	(2)
320	HEALTH SERVICES	16.00	16.00	14.90	14.90	-	
331	TRANSP - REG ED	7.00	7.00	7.00	7.00	-	
351	ATHLETICS	2.00	2.00	2.00	2.00	-	
352	STUDENT ACTIVITIES	-	-	-		-	
360	BUILDING SECURITY	1.00	1.00	1.00	1.00	-	
411	CUSTODIAL	41.00	41.00	41.50	41.50	-	
	REDUCTION IN FTE	-	-	-	-	-	(1)
	Operating Budget Total	**966.41**	**935.51**	**922.76**	**913.23**	**(9.53)**	
GRANTS							
	EARLY CHILDHOOD	0.26	0.26	0.26	0.26	-	
	IDEA	21.65	21.65	21.65	27.98	6.33	(2)
	TITLE 1	-	-	-	-	-	
	ESSENTIAL SCHOOL HEALTH	0.50	0.50	0.50	0.50	-	
		-	-	-	-	-	
	Grant Total	**22.41**	**22.41**	**22.41**	**28.74**	**6.33**	
REVOLVING							
	ALL DAY KINDERGARTEN	-	1.00	3.00	3.00	-	
	SPECIAL EDUCATION - TOP	1.39	1.39	3.00	3.00	-	
	CAFÉ	35.00	35.00	35.00	35.00	-	
	COLLINS CENTER	1.00	1.00	1.00	1.00	-	
	HEALTH INSURANCVE TRUST FUND	-	-	-	-	-	
	PREKINDERGARTEN	2.65	2.65	2.65	2.65	-	
	Revolving Total	**40.04**	**41.04**	**44.65**	**44.65**	**-**	
	Total Operating, Grant & Revolving	**1,028.86**	**998.96**	**989.82**	**986.62**	**(3.20)**	

Note (1) - As part of the FY27 budget process, a $1,368,066 deficit was identified due to increases in the costs of transportation, higher costs for utilities, and compensation required for collective bargaining agreements. The School Committee voted to support a level-service budget that reflects a modest increase of .38% in non-salary items, a 2.5% increase in athletic and fine arts fees beginning in FY27, and a 5% increase to preschool tuition beginning in FY27 along with the elimination of 5.20 positions through natural attrition. The addition of 2.00 special education teachers is seen for the bridge program for a net decrease of 3.20 FTE.

After a thorough review it was determined that an additional $150,000 of utilities expenses could be reduced due to leveraging of solar credits and analysis of actual usage. The district transportation reimbursement from the state circuit breaker program has increased allowing a reduction of $200,000 to the operating budget. Our budget assumption for retirement savings was increased by $100,000 due to the increase in the number of known retirements. After a thorough review of revolving accounts, it was determined that an additional $25,000 from the AHS parking fee account and $17,120 from the preschool revolving funds could be used to offset the remaining deficit. The FTE approximation is based on a combination of actual reductions and an estimated annual compensation of $82,117.

Note (2) – FTE differentials are based on different salary values being moved between the budget and grant.

210 Supervisory - FY27 budget reflects the elimination of 1.0 Physical Education and Health Program Coordinator. FY27 also reflects shifting .50FTE of the High School Special Education Program Coordinator from grant funding to operating budget to better maximize funding. A corresponding shift of staff from 230 Teaching to the grant is also seen in the FY27 budget.

220 Principals - FY27 budget reflects the elimination of 1.0 Administrative Assistant position as a result of natural attrition.

230 Teaching - FY27 budget reflects the elimination of 1.2 FTE by attrition at AHS, elimination of 2 sections at the elementary level as larger 5th grade cohort is moving the middle school (natural attrition) addition of 2 Bridge special education teachers and moving 8.26 FTE (instructional assistants) from the operating budget to the grant to better maximize funding. Corresponding shifts of staff from the grant to the budget are also seen within other salary categories including 210 Supervisory and 280 Evaluation and Therapy.

280 Evaluation & Therapy - FY27 budget reflects the shifting of 1.43 existing FTE from grant funding to operating budget to better maximize funding. A corresponding shift of staff from 230 Teaching to the grant is also seen in the FY27 budget.

FTE by School and Department

Additional FTE information is presented below for specific departments including 230 Teaching, 250 Library, 270 Guidance, 280 Evaluation and Therapy and 320 Health Services.

Teaching: includes teachers, special education teachers, academic coaches (literacy, math, STEM), speech and hearing, Educational Team Facilitators (ETF's), and occupational therapists.

Instructional Assistant: includes all general and special education instructional assistants.

Andover Administrators Association: includes assistant principals, program coordinators, director of guidance and director of nurses.

Administrative Assistants: includes full year and school year administrative assistants, guidance administrative assistants and special education administrative assistants.

Non-Union: includes Board Certified Behavioral Analyst (BCBA), Certified Occupational Therapist Assistant, (COTA) and Physical Therapist Assistant (PTS) and Instructional Technology Facilitator (ITF).

230 TEACHING FTE DETAIL					
SCHOOL	**Teaching**	**Instructional Assistant**	**Non-Union**	**Total FTE**	**Total Salary**
BANCROFT	51.30	24.00	0.30	75.60	6,639,558
HIGH PLAIN	49.90	23.30	1.30	74.50	6,700,914
SANBORN	28.40	9.70	-	38.10	3,607,517
SOUTH	35.00	15.35	-	50.35	4,699,849
WEST ELEM	61.80	44.75	1.00	107.55	8,791,375
DOHERTY	48.28	14.00	-	62.28	6,020,196
WEST MIDDLE	45.07	10.50	-	55.57	5,623,025
WOOD HILL	35.27	14.00	0.20	49.47	4,787,362
ANDOVER HIGH	128.74	14.00	4.80	147.54	15,133,329
TOP	-	6.60	-	6.60	360,492
SHAWSHEEN PREK	16.24	13.15	2.00	31.39	2,385,942
DISTRICT WIDE	1.20	1.00	7.00	9.20	792,225
Grand Total	**501.19**	**190.35**	**16.60**	**708.14**	**65,541,785**

250 LIBRARY / MEDIA FTE DETAIL				
SCHOOL	**Teaching**	**Non-Union**	**Total FTE**	**Total Salary**
BANCROFT	1.00	-	1.00	76,643
HIGH PLAIN	1.20	-	1.20	119,707
SANBORN	0.80	-	0.80	91,295
SOUTH	1.00	-	1.00	114,419
WEST ELEM	1.00	-	1.00	125,579
DOHERTY	0.50	-	0.50	56,473
WEST MIDDLE	1.00	-	1.00	125,879
WOOD HILL	0.50	-	0.50	56,473
ANDOVER HIGH	1.60	-	1.60	197,511
TOP	-	-	-	-
SHAWSHEEN PREK	-	-	-	-
DISTRICT WIDE	-	2.00	2.00	238,686
Grand Total	**8.60**	**2.00**	**10.60**	**1,202,667**

270 GUIDANCE & SOCIAL WORKER FTE DETAIL				
SCHOOL	Teaching	Administrative Assistants	Total FTE	Total Salary
BANCROFT	2.00	-	2.00	197,941
HIGH PLAIN	1.50	-	1.50	167,258
SANBORN	1.00	-	1.00	100,002
SOUTH	1.00	-	1.00	118,220
WEST ELEM	2.00	-	2.00	232,339
DOHERTY	3.00	-	3.00	329,446
WEST MIDDLE	3.00	-	3.00	309,922
WOOD HILL	2.50	-	2.50	289,383
ANDOVER HIGH	11.70	1.82	13.52	1,468,577
TOP	-	-	-	-
SHAWSHEEN PREK	-	-	-	-
DISTRICT WIDE	-	-	-	-
Grand Total	**27.70**	**1.82**	**29.52**	**3,213,088**

280 EVALUATION & THERAPY SERVICES FTE DETAIL				
SCHOOL	Teaching	Non-Union	Total FTE	Total Salary
BANCROFT	2.00	-	2.00	213,423
HIGH PLAIN	1.60	-	1.60	198,608
SANBORN	1.00	-	1.00	100,002
SOUTH	1.00	-	1.00	118,220
WEST ELEM	1.00	-	1.00	113,864
DOHERTY	1.00	-	1.00	125,579
WEST MIDDLE	1.50	-	1.50	152,674
WOOD HILL	0.40	-	0.40	53,592
ANDOVER HIGH	4.00	-	4.00	418,334
TOP		-		
SHAWSHEEN PREK	-	-	-	-
DISTRICT WIDE		1.00	1.00	150,969
Grand Total	**13.50**	**1.00**	**14.50**	**1,645,265**

320 HEALTH SERVICES FTE DETAIL					
SCHOOL	Teaching	Instructional Assistant	Andover Administrators Association	Total FTE	Total Salary
BANCROFT	1.00	-	-	1.00	99,805
HIGH PLAIN	2.00	-	-	2.00	204,022
SANBORN	1.00	-	-	1.00	114,119
SOUTH	1.00	-	-	1.00	122,456
WEST ELEM	2.00	-	-	2.00	193,715
DOHERTY	1.00	-	-	1.00	102,623
WEST MIDDLE	1.00	-	-	1.00	114,119
WOOD HILL	1.00	-	-	1.00	82,758
ANDOVER HIGH	2.00	-	-	2.00	231,244
TOP	-	-	-	-	-
SHAWSHEEN PREK	1.00	-	-	1.00	92,239
DISTRICT WIDE	-	0.90	1.00	1.90	189,148
Grand Total	**13.00**	**0.90**	**1.00**	**14.90**	**1,546,249**

ANDOVER
PUBLIC SCHOOLS
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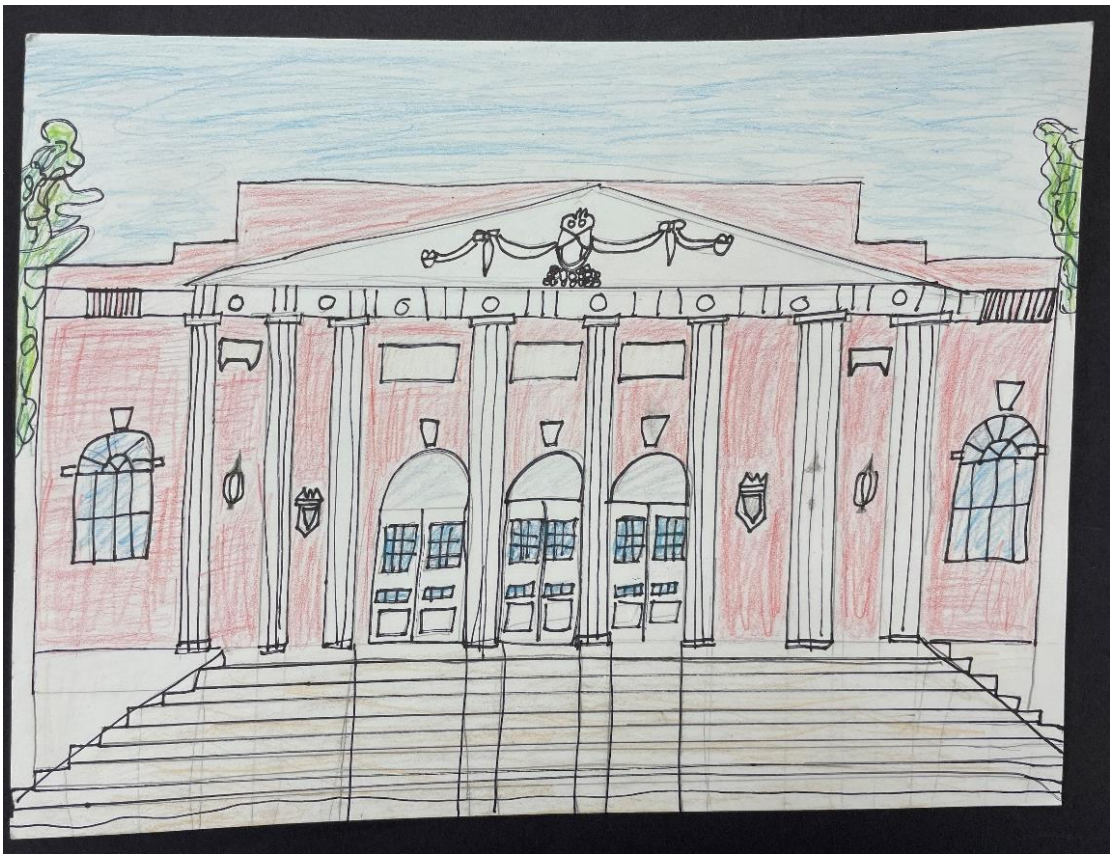
Revenue Summary



Revenue Summary

ANDOVER PUBLIC SCHOOLS FY27 BUDGET REVENUE SUMMARY		
General Fund	**FY26 Recap**	**FY27 Budget**
Salaries	$85,692,573	$89,524,419
Expenses	$21,812,187	$22,011,772
Total General Fund Budget	**$107,504,760**	**$111,536,191**
Source of funds: Combination of state aid and taxation		
Local Revenue Supporting General Fund Offsets		
AHS Parking Fee - Crossing Guards	$30,000	$55,000
Bus Fee - Transportation Budget	$146,220	$142,500
Athletics - Fees, Gate Receipts/Rentals	$564,443	$575,039
Total Fee Offsets	**$740,663**	**$772,539**
State, Federal & Revolving Revenues Augmenting Educational Programs		
Circuit Breaker Estimated @ 75% - see Note (1)	$4,058,104	$4,111,548
IDEA 240 Grant*	$1,687,050	$1,687,050
IDEA ECSE 262 Grant	$30,542	$30,542
Title I Grant 305*	$179,616	$179,616
Title II Improving Teacher Quality 140*	$79,140	$79,140
Title Ill English Language Learners 180*	$32,382	$32,382
Title IV A 309*	$11,885	$11,885
Total State, Federal and Revenues	**$6,078,719**	**$6,132,163**
APS Revolving Accounts		
Early Childhood Revolving *	$197,000	$223,159
All Day Kindergarten Revolving	$197,000	$203,895
Food Service Revolving *	$4,167,500	$4,283,000
Collins Center Revolving *	$250,000	$250,000
Total Revolving Revenues	**$4,811,500**	**$4,960,054**
'(1) In FY26 the total expended to circuit breaker offset to 900 programs in Other Districts is estmated to be $3,,640,361 which includes a strategic use of circuit breaker of $804,030. The district also used circuit breaker funds to offset increaed cost of tranportation in the amount of $417,743 in FY26. The FY27 budget includes the use of all carryforward funds, $3,628,481 and strategic use of circut breaker of $483,067.		
* Estimated revenues based upon participation/enrollment and rentals.		
Summary as of February 2026		

Gifts to Andover Public Schools – Over $5,000

FUNDER	PROJECT TITLE	GIFT RECIPIENT	AMOUNT
FY23 YEAR TO DATE (2022-2023)			
Andover Coalition for Education at Essex County Community Foundation	Teacher Innovation Fund Fall Grants	District	$12,592
Andover Coalition for Education at Essex County Community Foundation	Glowforge Laser Cutters	Middle Schools	$18,870
Andover Coalition for Education at Essex County Community Foundation	On the Same Page Author Visit Program	Middle Schools	$41,465
Andover Coalition for Education at Essex County Community Foundation	STEM Equipment	Andover High School	$13,766
Digital Federal Credit Union	Scholarships	Andover High School	$7,500
Sebaskey Family via Andover Coalition for Education at Essex County Community Foundation	Liz Roos Staff Development Fund	West Elementary School	$10,000
FY24 YEAR TO DATE (2023-2024)			
Cummings Foundation	Author Visit Series	District	$50,000
Andover Coalition for Education at Essex County Community Foundation	Civics for Everyone	District	$17,920
Andover Coalition for Education at Essex County Community Foundation	Student Empowered Leadership Lab	Andover High School	$9,500
DCU Digital Federal Credit Union	Scholarships	Andover High School	$5,000
Andover Coalition for Education at Essex County Community Foundation	TIF Grants	District	$16,493
Educational Divide Reform Inc.	Intercultural Exchange	Andover High School	$7,200
FY25 YEAR TO DATE (2024-2025)			
Cummings Foundation	Author Visit Series	District	$50,000
Sebasky Family via Andover Coalition for Education at Essex County Community Foundation	Engineering Equipment	Andover High School	$15,000
Sebasky Family viaAndover Coalition for Education at Essex County Community Foundation	Liz Roos Staff Development Fund	West Elementary School	$15,000
Sebasky Family viaAndover Coalition for Education at Essex County Community Foundation	West Elementary Wish List	West Elementary School	$10,000
Andover Coalition for Education at Essex County Community Foundation	Visiting Artists Series	District	$25,000
Educational Divide Reform Inc.	Intercultural Exchange	Andover High School	$6,000
Andover Coalition for Education at Essex County Community Foundation	TIF Grants	District	$20,825
FY26 YEAR TO DATE (2025-2026)			
Cummings Foundation	Author Visit Series	District	$50,000
Sebasky Family viaAndover Coalition for Education at Essex County Community Foundation	Liz Roos Staff Development Fund	West Elementary School	$15,000
Andover Coalition for Education at Essex County Community Foundation	Science Equipment for Middle & High Schools	District	$26,000

Gifts listing includes unsolicited gifts, gifts from parent organizations, and gifts from entities giving primarily to schools/Andover youth. Gifts and grants to schools in excess of $5,000, includes "Funder" entities that provide a sum of grants in excess of $5,000 in that year.

Andover Public Schools Competitive Grant History – Federal, State and Private Grants

FUNDER/CODE	PROJECT TITLE	FY23	FY24	FY25	FY26
Cummings Foundation	Cummings Foundation for Cultural Competency				
Cummings Foundation	Author Visit Series		$50,000	$50,000	$50,000
Massachusetts Department of Elementary and Secondary Education	Civics Teaching and Learning	$30,000	$4,000		$32,000
Massachusetts Department of Elementary and Secondary Education	Expanding High Quality Instructional Math Materials		$26,000		
Massachusetts Department of Elementary and Secondary Education	Genocide Education	$23,000	$17,000	$40,000	$40,000
Massachusetts Department of Elementary and Secondary Education	High Quality Intructional Materials Implementation	$100,000	$173,500		
Massachusetts Department of Elementary and Secondary Education	Teacher Diversification Grant		$12,505	$19,843	
Massachusetts Department of Elementary and Secondary Education	School Nutrition Equipment Assistance Grant		$20,000		
Massachusetts Department of Elementary and Secondary Education	MA FRESH Grant				$20,750
Massachusetts Department of Elementary and Secondary Education	Targeted Homeless Emergency Support		$13,000		
Massachusetts Department of Elementary and Secondary Education	Targeted Approaches to Address Student Cellphone Use		$17,000		
Massachusetts Department of Elementary and Secondary Education	Targeted MyCAP	$4,500	$5,500	$5,000	$12,000
Massachusetts Department of Elementary and Secondary Education	Social Emotional, Mental and Bahavioral Health Grant		$100,000		
Massachusetts Department of Elementary and Secondary Education	Math Acceleration Academy	$81,760	$83,000	$83,000	
Massachusetts Department of Elementary and Secondary Education	Promoting Safe & Healthy Learning Environments: Elevating			$140,000	$167,500
Massachusetts Department of Elementary and Secondary Education	Middle School Career Connected Learning Partnership			$13,500	
Massachusetts Department of Elementary and Secondary Education	Targeted: Multilingual Newcomer & Homeless Support			$12,500	
Massachusetts Department of Elementary and Secondary Education	Targeted IEP Grant			$20,000	
Massachusetts Department of Public Health (DPH)	Comprehensive School Health Services	$100,000	$100,000	$100,000	$90,000
Massachusetts Office of Economic Empowerment (OEE)	Financial Aid Fair	$2,500	$3,200	$3,200	$3,200
Rockefeller Philanthropy Advisors (RPA)	SEL in Action for Elementary Arts Curriculum	$25,000			
Executive Office of Public Safety and Security	Safer Schools and Communities Grant		$38,429		
	APS Competative Grants Total	**$366,760**	**$663,134**	**$487,043**	**$415,450**

Notes:
Competitive grants refer to grants requiring proposals and reporting from federal, state and private sources. Receipts to Andover and distribution by year for multi-year grants are based on the initial budget, not final accounting. Schools/teachers may have received or applied for competitive grants that are not listed here.

ANDOVER
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Enrollment Summaries



Enrollment Summary

Enrollment by Grade (2025-26)															
	PK	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total
Shawsheen School	104	-	-	-	-	-	-	-	-	-	-	-	-	-	104
Bancroft Elementary	-	91	86	80	95	98	94	-	-	-	-	-	-	-	544
High Plain Elementary	-	64	77	93	76	90	100	-	-	-	-	-	-	-	500
Sanborn Elementary	-	40	56	40	58	58	56	-	-	-	-	-	-	-	308
South Elementary	-	53	66	73	71	79	78	-	-	-	-	-	-	-	420
West Elementary	-	88	98	89	110	108	101	-	-	-	-	-	-	-	594
Doherty Middle	-	-	-	-	-	-	-	146	176	162	-	-	-	-	484
Wood Hill Middle	-	-	-	-	-	-	-	108	127	101	-	-	-	-	336
West Middle	-	-	-	-	-	-	-	140	180	158	-	-	-	-	478
Andover High	-	-	-	-	-	-	-	-	-	-	372	400	402	404	1578
Total by Enrollment	**104**	**336**	**383**	**375**	**410**	**433**	**429**	**394**	**483**	**421**	**372**	**400**	**402**	**404**	**5346**
		Total Elementary					**2366**	**Total Middle**		**1298**			**Total High**		**1578**

Please note there are 19 students enrolled in TOP and 62 students in out-of- districts placements that are not reflected in the table above as they are not included in DESE reporting requirements. The district's total enrollment is 5,427. Expense associated with these programs are included in our operating budget and are reported to DESE as required.

ENROLLMENT HISTORY BY BUILDING AND LEVEL											
	PRE-K & ELEMENTARY						MIDDLE			HIGH	
	BANCROFT	SANDBORN	SHAWSHEEN	SOUTH	WEST EL	HIGH PLAIN	WHMS	DMS	WMS	AHS	TOTAL
FY2015	462	366	233	519	653	523	419	574	567	1760	6076
FY2016	612	400	68	509	658	519	420	557	535	1797	6075
FY2017	593	381	73	493	636	515	419	561	532	1806	6009
FY2018	578	388	85	491	608	500	411	556	525	1782	5924
FY2019	589	384	66	481	601	542	411	571	522	1790	5957
FY2020	566	358	81	479	594	527	406	518	532	1795	5856
FY2021	523	333	54	462	546	517	375	464	544	1756	5574
FY2022	514	328	77	435	541	531	366	455	530	1679	5456
FY2023	543	331	98	453	555	527	338	461	518	1702	5526
FY2024	522	334	83	432	565	544	331	493	462	1682	5448
FY2025	522	332	85	438	605	505	317	493	508	1609	5414
FY2026	544	308	104	420	594	500	336	484	478	1578	5346
FY2027 Projected	**532**	**313**	**97**	**402**	**631**	**458**	**382**	**453**	**455**	**1573**	**5296**
	10.0%	**5.9%**	**1.8%**	**7.6%**	**11.9%**	**8.6%**	**7.2%**	**8.6%**	**8.6%**	**29.7%**	**100.0%**

Enrollment presented is based on October 1 enrollment data as reported on DESE Web Site for FY14 - FY26.

Please note that redistricting is being implemented in FY27.

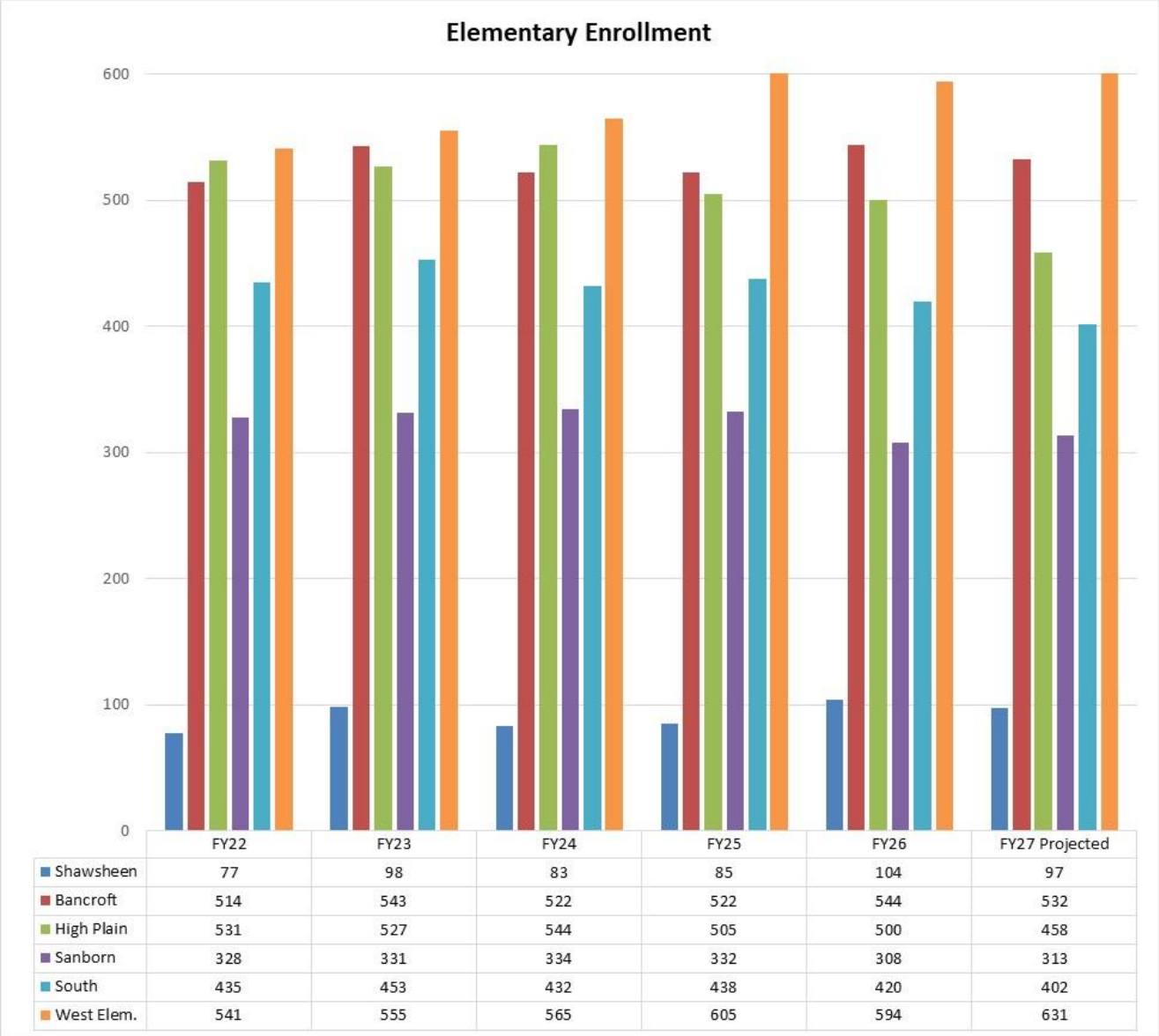
FY27 projected enrollments are based on the surviving cohort model and trend methodology.

PreK Students are eligible on their 3rd birthday and are enrolled during the current school if the child has an IEP. We also enroll peer mentors to the PreK program based on space availability.

ENROLLMENT HISTORY BY BUILDING AND LEVEL											
	PRE-K & ELEMENTARY						MIDDLE			HIGH	
	BANCROFT	SANDBORN	SHAWSHEEN	SOUTH	WEST EL	HIGH PLAIN	WHMS	DMS	WMS	AHS	TOTAL
10 YR AVG	549	348	81	458	585	521	371	506	515	1718	5651
5 YR AVG	529	327	89	436	572	521	338	477	499	1650	5438

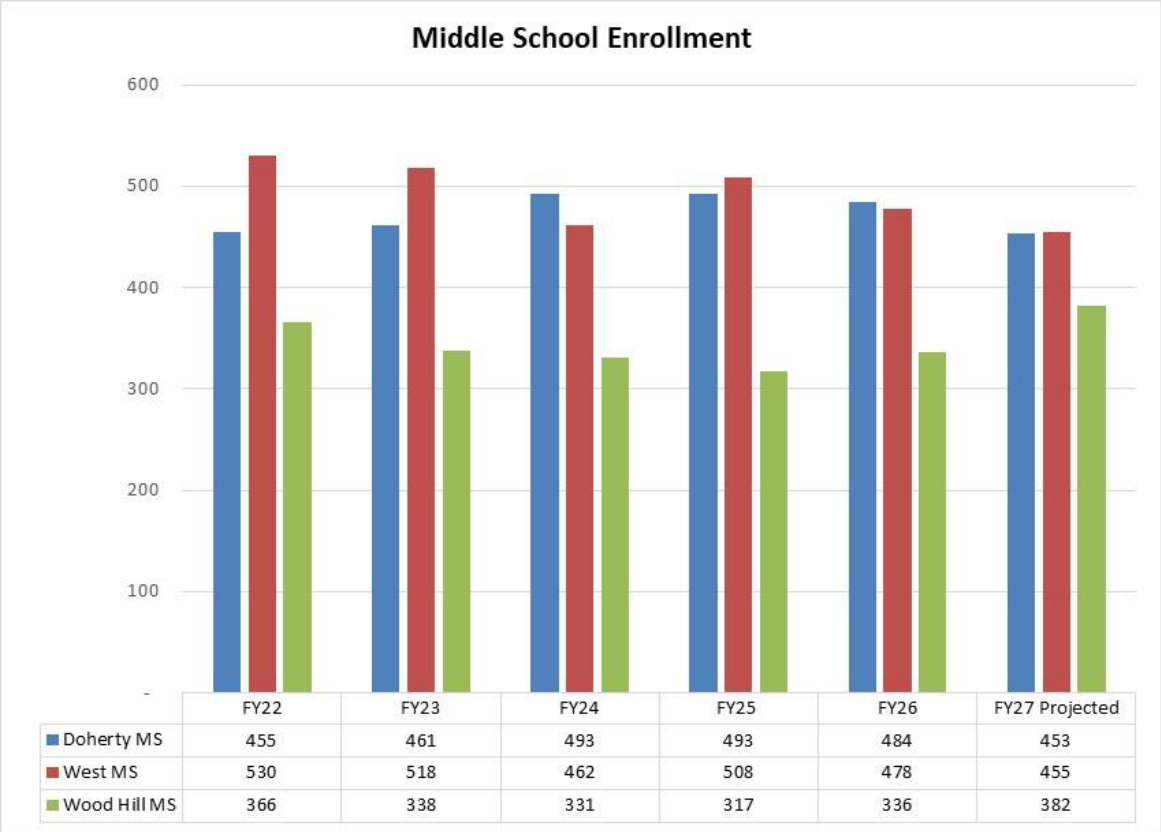
	LEVEL				% of Total			% CHANGE			
	ELEM	MS	AHS	TOTALS	ELEM	MS	AHS	ELEM	MS	AHS	TOTAL
FY2015	2756	1560	1760	6076	45.4%	25.7%	29.0%	-1.6%	3.4%	-2.2%	-0.6%
FY2016	2766	1512	1797	6075	45.5%	24.9%	29.6%	0.4%	-3.1%	2.1%	0.0%
FY2017	2691	1512	1806	6009	44.8%	25.2%	30.1%	-2.7%	0.0%	0.5%	-1.1%
FY2018	2650	1492	1782	5924	44.7%	25.2%	30.1%	-1.5%	-1.3%	-1.3%	-1.4%
FY2019	2663	1504	1790	5957	44.7%	25.3%	30.1%	0.5%	0.8%	0.4%	0.6%
FY2020	2605	1456	1795	5856	44.5%	24.9%	30.7%	-2.2%	-3.2%	0.3%	-1.7%
FY2021	2435	1383	1756	5574	43.7%	24.8%	31.5%	-6.5%	-5.0%	-2.2%	-4.8%
FY2022	2426	1351	1679	5456	44.5%	24.8%	30.8%	-0.4%	-2.3%	-4.4%	-2.1%
FY2023	2507	1317	1702	5526	45.4%	23.8%	30.8%	3.3%	-2.5%	1.4%	1.3%
FY2024	2480	1286	1682	5448	45.5%	23.6%	30.9%	-1.1%	-2.4%	-1.2%	-1.4%
FY2025	2487	1318	1609	5414	45.9%	24.3%	29.7%	0.3%	2.5%	-4.3%	-0.6%
FY2026	2470	1298	1578	5346	46.2%	24.3%	29.5%	-0.7%	-1.5%	-1.9%	-1.3%
FY2027 Projected	**2433**	**1290**	**1573**	**5296**	**45.9%**	**24.4%**	**29.7%**	**-2.2%**	**-2.1%**	**-2.2%**	**-2.2%**

HIGH SCHOOL ENROLLMENT INCLUDING TOP PROGRAM			
	AHS	TOP/SP	TOTAL
FY2019	1761	89	1850
FY2020	1761	34	1795
FY2021	1728	28	1756
FY2022	1644	35	1679
FY2023	1663	39	1702
FY2024	1650	32	1682
FY2025	1609	36	1645
FY2026	1578	19	1597
FY2027 Projected	**1573**	**19**	**1592**



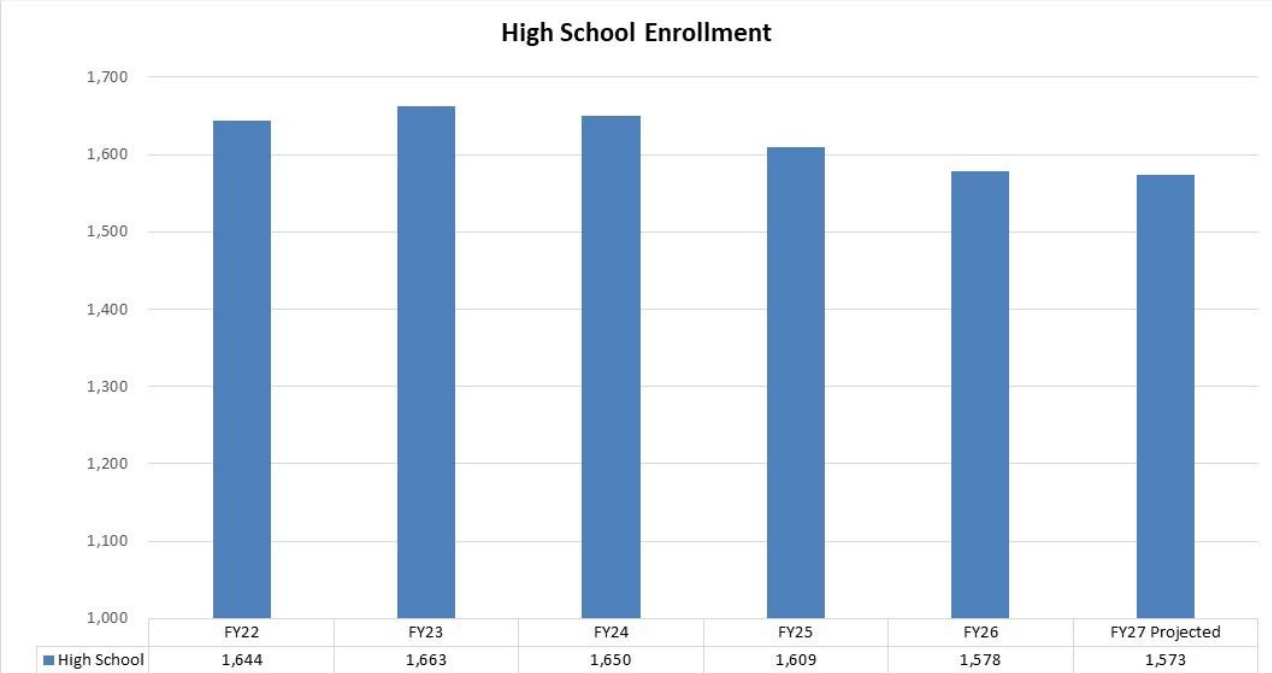
	FY22	FY23	FY24	FY25	FY26	FY27 Projected
Shawsheen	77	98	83	85	104	97
Bancroft	514	543	522	522	544	532
High Plain	531	527	544	505	500	458
Sanborn	328	331	334	332	308	313
South	435	453	432	438	420	402
West Elem.	541	555	565	605	594	631

Note – Projected FY27 enrollment reflects the implementation of redistricting students.



	FY22	FY23	FY24	FY25	FY26	FY27 Projected
Doherty MS	455	461	493	493	484	453
West MS	530	518	462	508	478	455
Wood Hill MS	366	338	331	317	336	382

Note – Projected FY27 enrollment reflects the implementation of redistricting students.



	FY22	FY23	FY24	FY25	FY26	FY27 Projected
High School	1,644	1,663	1,650	1,609	1,578	1,573

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Supplemental Information



Supplemental Information

Multilingual Learner Education Report

With its diverse employment opportunities, the Town of Andover draws from a variety of countries and cultures. The district has approximately 55 different languages. It is incumbent upon the schools to ensure that:
--Families have all school documents and information sent home translated into their preferred home language
--Families have an interpreter when needed or requested

Andover is a remarkably diverse community. Students come from 20 different countries and 17.8% have a First Language Not English (FLNE). The lists below serve to highlight just how diverse our classrooms are both culturally and linguistically. These children may not necessarily be English learners, but the language lists highlight the rich diversity within our classrooms and schools.

Year	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
First Language Not English	742	776	880	972	966	908	1002	1032	1021	972

Home Languages of Students in Andover Public Schools
Districts are responsible for having a process to identify families who require information sent in the home language. It is also incumbent upon the schools to provide communication to families in languages they understand. Therefore, Andover translates documents and uses interpretation services as needed.

Languages of Elementary Families
Albanian, Amharic, Arabic, Bengali, Bulgarian, Canton, Cape Verdean, Chinese, Dari, Dutch, English, Farsi, French, French Patois, German, Greek, Gujarati, Haitian Creole, Hebrew, Hindi, Hungarian, Indian, Italian, Japanese, Korean, Lithuanian, Luganda, Macedonian, Malayalam, Mandarin, Marathi, Nepali, Persian, Pilipino, Portuguese, Romanian, Russian, Serbian, Sinhala, Spanish, Swahili, Tagalog, Tamil, Telugu, Thai, Turkish, Urdu, Vietnamese, and Yoruba.

Languages of Middle School Families
Albanian, Amharic, Arabic, Bengali, Bulgarian, Canton, Cape Verde, Chinese, Czech, Dari, English, Farsi, French, Haitian Creole, Hebrew, German, Greek, Gujarati, Hindi, Indian, Italian, Japanese, Korean, Malayalam, Mandarin, Nepali, Polish, Portuguese, Punjabi, Romanian, Russian, Spanish, Swahili, Tagalog, Tamil, Telugu, Thai, Urdu, and Vietnamese.

Languages of High School Families
Albanian, Amharic, Arabic, Bengali, Bulgarian, Canton, Cape Verdean, Chinese, Dari Persian, Dutch, English, Farsi, French, French Patois, German, Greek, Gujarati, Haitian Creole, Hebrew, Hindi, Hungarian, Italian, Japanese, Korean, Macedonian, Malayalam, Mandarin, Marathi, Pilipino, Portuguese, Romanian, Russian, Sinhala, Spanish, Swahili, Tagalog, Tamil, Telugu, Thai, Turkish, Urdu, and Vietnamese.

Andover children enter our schools with varying English proficiency and learning profiles, ranging from limited educational or literacy knowledge in their native language to being English proficient. While oral language proficiency takes three to five years to develop, academic English proficiency can take five to seven years. Therefore, students entering our schools and identified as English learners must receive direct language instruction from a certified English as a Second Language (ESL) teacher. The district must also place students in a classroom with a teacher who has received their Sheltered English Instruction endorsement from the Department of Secondary and Elementary Education.

The Department of Elementary and Secondary Education provides districts with guidance on structuring these students' educational programs based on the ACCESS testing results. The following chart shows that the district must have enough certified English as a Second Language teachers to provide students who fall within a specific proficiency range with a specified amount of direct instruction. This guideline establishes the parameters for hiring teachers and for the delivery model of systematic, explicit, and sustained English language instruction. Adequate staffing is paramount to addressing the equity challenges present in our population. Approximately 3.6% of the total student population are English Learners (EL), 2.5% of ELs are also receiving special education services, and 3.6% are Former English Learners (FELs).

ACCESS for ELLs Overall (Composite) Score	Recommended Periods of ESL Instruction
Foundational ACCESS Level 1 and Level 2	At least two to three periods (a period is not less than 45 minutes) per day of direct ESL instruction, delivered by a licensed ESL teacher
Transitional ACCESS Level 3 and Level 4	At least one period (a period is not less than 45 minutes) per day of direct ESL instruction, delivered by a licensed ESL teacher

English Learners

Year	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
English Learners	228	254	224	188	163	159	211	225	225	194

English Learner Enrollment								
Bancroft, High Plain, Sanborn, Shawsheen, South, West El.			Doherty, West, Wood Hill			Andover High		
Year	FTE	Student Enrollment	Year	FTE	Student Enrollment	Year	FTE	Student Enrollment
FY 19	12.80	182	FY 19	2.50	28	FY 19	1.00	14
FY 20	12.80	151	FY 20	2.50	23	FY 20	1.00	7
FY 21	12.80	130	FY 21	2.50	20	FY 21	1.00	13
FY 22	10.90	132	FY 22	3.40	18	FY 22	1.00	9
FY 23	8.10	157	FY 23	1.90	29	FY 23	1.00	25
FY 24	8.10	158	FY 24	1.90	32	FY 24	1.00	33
FY 25	8.50	160	FY 25	2.00	33	FY 25	1.00	32
FY 26	8.50	136	FY 26	2.00	31	FY 26	1.00	27

Once students have achieved a certain proficiency level (4.2 overall and 3.9 literacy), they are no longer classified as English learners as determined by DESE. However, per DESE's guidelines, Former English Learners (FELs) are monitored for four years to keep track of their academic and linguistic progress.

Former English Learners (FEL)

Year	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Former English Learners	228	242	237	213	185	171	179

Special Education

Data is based on APS Oct 1 SIMS Report submitted to DESE and includes by-appointment students (Andover students not enrolled but receiving services).

Disabilities	FY 17	FY 18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Intellectual	34	28	32	34	31	35	34	32	29	23
Communication	277	270	261	249	234	207	194	178	165	159
Emotional	92	96	103	117	103	93	91	81	82	77
Physical	6	3	4	3	3	2	3	6	4	4
Sensory/Hearing	2	5	3	3	3	4	3	1	1	2
Sensory/Vision	-	-	1	1	1	1	1	1	4	5
Sensory/Deaf-Blindness	-	-	-	1	1	1	1	2	2	2
Health	150	135	159	166	150	165	167	183	171	172
Specific Learning	290	291	308	306	287	278	260	245	232	225
Multiple Disability	11	7	8	12	13	8	11	11	11	6
Autism	132	141	158	166	163	174	182	187	204	212
Neurological	66	63	59	52	47	45	40	40	41	39
Developmental Delay	120	144	130	146	142	124	115	115	101	107
TOTAL	**1,180**	**1,183**	**1,226**	**1,256**	**1,178**	**1,137**	**1,102**	**1,082**	**1,047**	**1,033**

Massachusetts Special Education Disability Definitions
Source: DESE Website: *http://www.doe.mass.edu/sped/definitions.html*
Autism

A developmental disability significantly affecting verbal and nonverbal communication and social interaction. The term shall have the meaning given it in federal law at 34 CFR 300.7.

Federal Definition:
(i) Autism means a developmental disability significantly affecting verbal and nonverbal communication and social interaction, generally evident before age 3 that adversely affects a child's educational performance. Other characteristics often associated with autism are engagement in repetitive activities and stereotyped movements, resistance to environmental change or change in daily routines, and unusual responses to sensory experiences. The term does not apply if a child's educational performance is adversely affected primarily because the child has an emotional disturbance, as defined in paragraph (b)(4) of this section.

(ii) A child who manifests the characteristics of "autism" after age 3 could be diagnosed as having "autism" if the criteria in paragraph (c)(1)(i) of this section are satisfied.

Communication Impairment
The capacity to use expressive and/or receptive language is significantly limited, impaired, or delayed and is exhibited by difficulties in one or more of the following areas: speech, such as articulation and/or voice; conveying, understanding, or using spoken, written, or symbolic language. The term may include a student with impaired articulation, stuttering, language impairment, or voice impairment if such impairment adversely affects the student's educational performance.

Developmental Delay
The learning capacity of a young child (3-9 years old) is significantly limited, impaired, or delayed and is exhibited by difficulties in one or more of the following areas: receptive and/or expressive language; cognitive abilities; physical functioning; social, emotional, or adaptive functioning; and/or self-help skills.

Emotional Impairment
As defined under federal law at 34 CFR §300.7, the student exhibits one or more of the following characteristics over a long period of time and to a marked degree that adversely affects educational performance: an inability to learn that cannot be explained by intellectual, sensory, or health factors; an inability to build or maintain satisfactory interpersonal relationships with peers and teachers; inappropriate types of behavior or feelings under normal circumstances; a general pervasive mood of unhappiness or depression; or a tendency to develop physical symptoms or fears associated with personal or school problems. The determination of disability shall not be made solely because the student's behavior violates the school's discipline code, because the student is involved with a state court or social service agency, or because the student is socially maladjusted, unless the Team determines that the student has a serious emotional disturbance.

Health Impairment
A chronic or acute health problem such that the physiological capacity to function is significantly limited or impaired and results in one or more of the following: limited strength, vitality or alertness including a heightened alertness to environmental stimuli resulting in limited alertness with respect to the educational environment. The term shall include health impairments due to asthma, attention deficit disorder or attention deficit with hyperactivity disorder, diabetes, epilepsy, a heart condition, hemophilia, lead poisoning, leukemia, nephritis, rheumatic fever, and sickle cell anemia, if such health impairment adversely affects a student's educational performance.

Intellectual Impairment
The permanent capacity for performing cognitive tasks, functions, or problem solving is significantly limited or impaired and is exhibited by more than one of the following: a slower rate of learning; disorganized patterns of learning; difficulty with adaptive behavior; and/or difficulty understanding abstract concepts. Such term shall include students with mental retardation.

Neurological Impairment
The capacity of the nervous system is limited or impaired with difficulties exhibited in one or more of the following areas: the use of memory, the control and use of cognitive functioning, sensory and motor skills, speech, language, organizational skills, information processing, affect, social skills, or basic life functions. The term includes students who have received a traumatic brain injury.

Physical Impairment
The physical capacity to move, coordinate actions, or perform physical activities is significantly limited, impaired, or delayed and is exhibited by difficulties in one or more of the following areas: physical and motor tasks; independent movement; performing basic life functions. The term shall include severe orthopedic impairments or impairments caused by congenital anomaly, cerebral palsy, amputations, and fractures if such impairment adversely affects a student's educational performance.

Sensory Impairment
The term shall include the following:

1. **Hearing** - The capacity to hear, with amplification, is limited, impaired, or absent and results in one or more of the following: reduced performance in hearing acuity tasks; difficulty with oral communication; and/or difficulty in understanding auditorally-presented information in the education environment. The term includes students who are deaf and students who are hard-of-hearing.

2. **Vision** - The capacity to see, after correction, is limited, impaired, or absent and results in one or more of the following: reduced performance in visual acuity tasks; difficulty with written communication; and/or difficulty with understanding information presented visually in the education environment. The term includes students who are blind and students with limited vision.

3. **Deaf-Blind** - Concomitant hearing and visual impairments, the combination of which causes severe communication and other developmental and educational needs.

Specific Learning Disability

The term shall have the meaning given in federal law at 34 C.F.R. §§300.7 and 300.541.

Federal Definition:
Specific learning disability is defined as follows:
(i) General. The term means a disorder in one or more of the basic psychological processes involved in understanding or in using language, spoken or written, that may manifest itself in an imperfect ability to listen, think, speak, read, write, spell, or to do mathematical calculations, including conditions such as perceptual disabilities, brain injury, minimal brain dysfunction, dyslexia, and developmental aphasia.

(ii) Disorders not included. The term does not include learning problems that are primarily the result of visual, hearing, or motor disabilities, of mental retardation, of emotional disturbance, or of environmental, cultural, or economic disadvantage.

Programs for students with developmental/intellectual disabilities:

	# of Students					# of Classrooms				
	FY22	FY23	FY24	FY25	FY26	FY22	FY23	FY24	FY25	FY26
EXCEL - HPE	8	6	8	10	5	1	1	1	1	1
EXCEL - WMS	5	5	8	9	8	1	1	1	2	1
EXCEL - AHS	11	9	7	5	8	2	2	2	1	1
TOPS - 18-22	15	21	13	19	19	3	3	3	3	2

FY24 - WMS EXCEL moved to WHMS

*Number denotes APS students only, cost of teacher continues to be shared w/ N. Andover P.S.

Programs for students with Autism:

	# of Students					# of Classrooms				
	FY22	FY23	FY24	FY25	FY26	FY22	FY23	FY24	FY25	FY26
BRIDGE - BAN**	1	2	11	X	X	5	2	2	X	X
BRIDGE - WEL	32	22	22	41	47	5	4	4	4	7
BRIDGE - WMS*	7	5	4	5	8	1	1	1	1	1
BRIDGE - AHS	3	6	3	2	5	1	1	1	1	1
BRIDGE - SHAW	16	4	18	15	22	3	2	3	3	3

*FY24 - DMS BRIDGE moved to WMS

**FY25 - BAN BRIDGE moved to WEL

Programs for students with significant language-based disabilities:

	# of Students					# of Classrooms				
	FY22	FY23	FY24	FY25	FY26	FY22	FY23	FY24	FY25	FY26
LBLD - BAN	18	15	11	18	26	2	2	2	2	2
LBLD - DMS **	8	7	10	18	18	2	2	3	3	3
LBLD - WHMS	9	5	2	X	X	3	2	1	X	X
LBLD - WMS	13	12	3	X	X	3	3	1	X	X
LBLD - AHS	23	13	13	17	13	8	9*	9*	9*	9*
SAIL - WHMS***	3	9	15	14	18	1	1	2	3	3
SAIL - DMS	4	8	4	3	X	1	1	1	1	X
SAIL - WMS	20	13	4	3	X	3	2	1	1	X
SAIL - AHS	29	29	25	27	20	7	9*	9*	9*	9*

* AHS has 9 classrooms that SAIL, LB share

** MS LBLD moved to DMS, WHMS & WMS students allowed to remain until FY25

*** MS LBLD moved to WHMS, DMS & WMS students allowed to remain until FY25

Programs for students with social/emotional disabilities:

	# of Students					# of Classrooms				
	FY22	FY23	FY24	FY25		FY22	FY23	FY24	FY25	FY26
TLC- AHS *	38	40	30	20	30	1	1	1	1	1
T3- HPE	7	6	5	3	3	1	1	1	1	1
T3- Bancroft	7	9	7	8	6	1	1	1	1	1
T3 - South				5	5					1
T3- DMS	3	11	8	16	18	1	1	1	1	2
T3-AHS	19	26	40	19	13	1	1	1	1	1

*Total number of students who accessed the TLC over the course of the year. (Current year estimated)

Programs for medically fragile students:

	# of Students					# of Classrooms				
	FY22	FY23	FY24	FY25	FY26	FY22	FY23	FY24	FY25	FY26
SHAW				3	3				1	1
WEL					1					1
HPE					1					1

In-District Special Education (SE) Enrollment History																		
	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Un-graded	Total Special Education In District	Total APS -Includes In & OOD	% In District Special Education Students
2016-2017	36	44	65	70	69	90	96	97	98	85	79	87	52	54	18	1040	6106	17.03%
2017-2018	44	35	70	81	84	82	103	103	97	94	66	72	78	41	18	1068	6017	17.75%
2018-2019	30	45	61	99	98	88	81	110	99	95	73	59	70	71	29	1108	6054	18.30%
2019-2020	43	37	76	68	111	97	93	88	116	103	88	65	62	68	34	1149	5939	19.35%
2020-2021	34	39	50	90	73	112	100	97	79	109	81	76	56	58	28	1082	5642	19.18%
2021-2022	34	30	54	59	104	82	105	99	92	73	85	77	61	50	35	1040	5516	18.85%
2022-2023	42	39	44	70	71	96	82	100	96	78	62	80	62	65	23	1010	5590	18.07%
2023-2024	48	38	57	66	85	73	104	85	92	82	62	52	64	56	32	996	5504	18.10%
2024-2025	45	42	42	61	83	85	74	102	80	80	58	53	50	54	0*	909	5511	16.49%
2025-2026	52	51	56	62	78	91	84	74	104	78	62	52	42	40	0*	926	5407	17.13%

* Change in reporting the student enrollment in the TOP program.

Out-of-District General and Special Eduation Enrollment History (*includes placements to specialized special education schools and non-education out-of-area vocational schools, recovery high schools, etc.)*																		
	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Un-graded	TOTAL Special Education OOD	Total APS -Includes In & OOD	% OOD Special Education Students
2016-2017	0	0	1	0	1	4	3	7	3	11	18	5	16	17	11	97	6106	1.59%
2017-2018	1	1	0	2	1	1	7	3	6	8	12	17	6	21	7	93	6017	1.55%
2018-2019	2	0	0	1	2	1	2	8	5	9	10	16	19	7	15	97	6054	1.60%
2019-2020	4	0	2	0	2	1	0	3	7	5	10	11	12	15	11	83	5939	1.40%
2020-2021	1	1	0	2	2	2	0	0	6	8	6	9	10	12	9	68	5642	1.21%
2021-2022	0	1	1	0	3	4	3	2	0	6	7	8	9	9	7	60	5516	1.09%
2022-2023	1	0	1	1	0	6	4	6	3	1	6	8	10	10	7	64	5590	1.14%
2023-2024	0	0	1	1	0	0	6	5	7	3	1	7	8	11	6	56	5504	1.02%
2024-2025	0	0	0	2	2	0	0	6	8	8	3	3	9	17	6	64	5511	1.16%
2025-2026	0	0	0	0	4	2	1	3	3	9	9	4	3	13	10	61	5407	1.13%

TOTAL In-District and Out-Of District General and Special Eduation Enrollment History																		
	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Un-graded	Total In district and OOD	Total APS -Includes In & OOD	% Special Education Students
2016-2017	36	44	66	70	70	94	99	104	101	96	97	92	68	71	29	1137	6106	18.62%
2017-2018	45	36	70	83	85	83	110	106	103	102	78	89	84	62	25	1161	6017	19.30%
2018-2019	32	45	61	100	100	89	83	118	104	104	83	75	89	78	44	1205	6054	19.90%
2019-2020	47	37	78	68	113	98	93	91	123	108	98	76	74	83	45	1232	5939	20.74%
2020-2021	35	40	50	92	75	114	100	97	85	117	87	85	66	70	37	1150	5642	20.38%
2021-2022	34	31	55	59	107	86	108	101	92	79	92	85	70	59	42	1100	5516	19.94%
2022-2023	43	39	45	71	71	102	86	106	99	79	68	88	72	75	30	1074	5590	19.21%
2023-2024	48	38	58	67	85	73	110	90	99	85	63	59	72	67	38	1052	5504	19.11%
2024-2025	45	42	42	63	85	85	74	108	88	88	61	56	59	71	26	993	5511	18.02%
2025-2026	52	51	56	62	82	93	85	77	107	87	71	56	45	53	29	1006	5426	18.54%

TOTAL Related Service Special Eduation NOT Included in Above Totals																
	Pre-K	K	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Un-graded	Total Related Services
2016-2017	39	0	1	0	0	2	0	1	0	0	0	0	0	0	0	43
2017-2018	22	2	0	0	0	0	1	0	1	0	0	1	0	0	0	27
2018-2019	16	0	0	0	0	0	0	0	1	1	0	1	1	1	0	21
2019-2020	15	1	0	0	0	0	0	0	0	2	0	0	4	2	0	24
2020-2021	16	1	0	0	0	2	1	0	0	0	1	0	2	4	1	28
2021-2022	21	0	3	1	2	1	1	1	0	0	1	0	2	4	0	37
2022-2023	15	2	1	1	1	1	1	2	1	0	0	1	0	2	0	28
2023-2024	17	0	2	0	2	1	1	1	1	1	0	2	0	2	0	30
2024-2025	24	1	2	1	1	2	1	1	1	0	1	0	2	1	0	38
2025-2026	16	2	0	1	1	1	1	0	1	1	0	1	0	2	0	27

Out-Of-District Tuition/Circuit Breaker

Out of District Tuitions

	FY23 Total Expended	FY24 Total Expended	FY25 Total Expended	FY26 Operating Budget	FY27 Recommended Budget
Grand Total OOD Tuitions	**5,440,895**	**5,923,404**	**7,598,369**	**8,956,741**	**8,724,424**
Funded by:					
General Fund					
910 PROGRAMS IN MASSACHUSETTS	508,095	570,491	604,116	690,244	812,126
920 PROGRAM OUT OF STATE	74,820	78,000	257,944	175,358	295,124
930 PROGRAMS OTHER THAN PUBLIC	2,001,592	353,563	433,267	1,207,979	969,088
931 RESIDENTIAL PLACEMENTS	326,325	1,093,188	3,113,589	1,952,542	1,769,491
940 MEMBER COLLABORATIVE	80,452	237,577	184,461	422,514	767,047
Total General Fund	2,991,284	2,332,819	4,593,377	4,448,637	4,612,876
Circuit Breaker					
930 PROGRAMS OTHER THAN PUBLIC	2,449,611	3,590,585	3,004,992	4,058,104	4,111,548
One-time appropriation					
931 ROGRAMS OTHER THAN PUBLIC	-	-	-	450,000	-
Total Out of District Tuitions	**5,440,895**	**5,923,404**	**7,598,369**	**8,956,741**	**8,724,424**

Footnote: At the end of each fiscal year funds remain encumbered for anticipated invoices and commitments. From time to time, these commitments do not come to fruition and the encumbrances are closed with the funds being returned to the Town. This is why you may see slight variations in Total Expended when comparing year to year budget books. At the end of each fiscal year, operational budget savings may be used to prepay out of district tuitions. In FY23 APS prepaid $1.2M in out of district tuition from the operational budget savings and in FY24 prepaid $610K from Extraordinary Relief funds as these funds, awarded in May 2024, had to be encumbered prior to June 30, 2024. In FY25 APS prepaid $285,113 in out of district tuition from the operational budget savings.

As outlined on page 78, there is an increase of special education out of district tuition expense in both FY25 and FY26 with a slight reduction in FY27 as a result of; move out of district, age out of eligibility, or changes in placement (return to APS).

In FY26 the district experienced an increase in students attending residential placements. This increase of 7 residentially placed students had resulted in an increase in expense of $3,255,857. The district worked strategically to fund this deficit as outlined below including savings in special education transportation, an increase in our circuit breaker claim, a change in student placement after the initial budget development, strategic use of circuit breaker reserve and a proposed additional one-time appropriation at town meeting.

These changes will remain in place for the FY27 budget year with less reliance on the circuit breaker reserves as the circuit breaker reimbursement has increased based on actual expenses for both tuition and transportation. The district was awarded supplemental transportation support of $417,743 in July 2025 (FY26) related to the FY25 transportation expenses. These funds will be used in FY26 as they cannot be carried forward into FY27.

The FY27 budget includes all known and pending placements. The district will use all available carryforward funds, estimated at $3,628,481 and strategic use of an addition $483, 067 to fund out of district tuitions.

Circuit Breaker
Special Education Reimbursement Fund

Fiscal Year	FY23	FY24	FY25	FY26	FY27
Carry forward Balance	***2,449,611***	***2,707,879***	***2,689,109***	***2,836,331***	***3,628,481***
					Estimated
Circuit Breaker Award - Tuition Award		1,652,510	2,554,204	3,371,303	*3,375,000*
Circuit Breaker Award - Transportation Award		878,358	719,880	1,061,208	*1,000,000*
Supplemental Transportation (FY25)- posted to FY26				417,743	
Extraordinary Relief Payment		603,194	315,883		
Relief from Circuit Breaker -reduced future claim		136,203	(136,203)		
Relief from Circuit Breaker Reserve - reduced future claim		301,550	(301,550)		
Circuit Breaker Award	**2,707,879**	**3,571,815**	**3,152,214**	**4,850,254**	***4,375,000***
Circuit Breaker Expense/Budget	2,449,611	2,707,879	2,567,239	2,836,331	*3,628,481*
Extraordinary Relief used to Prepay FY25		610,000			
Extraordinary Relief Carry forward			437,753		
Strategic Use of Circuit Breaker Funds - Transportation		272,706			
Offset to Transportation Expense				417,743	
Strategic Use of Circuit Breaker Funds - Tuitions				*804,030*	*483,067*
Total Circuit Breaker Expense	**2,449,611**	**3,590,585**	**3,004,992**	**4,058,104**	***4,111,548***
Ending Circuit Breaker Balance	***2,707,879***	***2,689,109***	***2,836,331***	***3,628,481***	***3,891,933***

Transportation

District Wide Bus Transportation Budgets

Regular Education Bus Transportation (331 Account)					
Budget Year	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**
Original Budget	2,357,300	2,590,700	2,981,942	3,056,943	3,167,975
Total Expended	2,664,633	2,621,621	2,926,794	NA	NA

SPED In-District Bus Transportation including Summer (332 Account)					
Budget Year	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**
Original Budget	2,274,849	2,126,568	2,699,551	2,509,883	2,470,048
Total Expended	2,683,531	2,449,999	1,692,883	NA	NA

SPED Out-of-District Bus Transportation including Summer (332 Account)					
Budget Year	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**
Original Budget	1,072,669	1,320,493	1,264,568	1,388,282	1,465,783
Total Expended	1,184,744	1,377,040	1,569,712	NA	NA

Homeless Bus Transportation (333 Account)					
Budget Year	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**
Original Budget	65,000	65,000	74,690	86,043	90,620
Total Expended	92,290	205,162	217,220	NA	NA

Foster Care Bus Transportation (333 Account)					
Budget Year	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**
Original Budget	20,000	20,000	23,060	26,565	27,979
Total Expended	134,850	63,950	15,815	NA	NA

Regular Education Transportation - Contracted Services: Regular education transportation- In June of 2024 the district awarded a new three-year transportation contract with a two-year extension option. In FY27 contracted costs increase by 4.05%. Upon review of the revenue assumptions an adjustment is reflected to increase the offset from transportation fees based on higher ridership and the corresponding revenue. Savings were seen in FY26 and beyond from moving funding for the dedicated spare driver to the revolving fund account. After a thorough review of revolving accounts, it was determined that additional funds from the AHS parking fee account would be used to offset the remaining FY27 deficit. These funds will be used for the police detail and crossing guard support at West Middle School and Andover High School.

Special Education <u>In-District</u> & Summer Transportation – In June of 2024 the district awarded a new three-year transportation contract with a two-year extension option. In this contract an increase of 5.32% is seen for FY27. An overall decrease is seen in this line from the Commonwealth of Massachusetts fully funding the circuit breaker transportation reimbursement program resulting in the district receiving and additional $200,000 of funding.

Upon implementing the new contract in FY25 savings were seen through the consolidation of routes and vendors. These savings of approximately $400,000 were moved to 900 Programs Out of District to help offset a large increase in FY26 in tuition expense.

Special Education Out-of-District & Summer Transportation – . In June of 2024 the district awarded a new three-year transportation contract with a two-year extension option. In this contract an increase of 5.32% is seen for FY27.

McKinney-Vento Homeless Act - Over the past few years the cost to transport homeless students has been in excess of $200,000. Based on the historical costs and uncertainty of this line item the recommendation is to fund Homeless transportation at $90,620 which includes a 5.32% increase based on the contract rate increase for FY27. The district receives some funds from the state for transportation of homeless students. These funds are applied to the expense when received.

Foster Care Students - Every Student Succeeds Act (ESSA) - In a memorandum dated January 18, 2018, the Commissioner of Education provided an update on Massachusetts' efforts to ensure educational access and stability for children in foster care as required by the Federal Every Student Succeeds Act (ESSA) and the 2008 Fostering Connections to Success and Increasing Adoptions Act of 2008 (Fostering Connections Act). The goal was to help school districts implement ESSA by providing joint guidance that supplements the US Department of Education's Non-Regulatory Guidance.

During the FY24 budget process the District worked with the Executive Office of Health and Human Services (EOHHS), Department of Elementary and Secondary Education (DESE) and the Department of Children and Families (DCF) to enter into a Memorandum of Understanding to allow the District to complete transportation claiming under the Every Student Succeeds Act - Title IV-E. By entering into the MoU and the subsequent Town Meeting article, the District has become eligible for a reimbursement of a portion of these funds to help offset the budget. An application for these funds is submitted each March.

The FY27 recommendation is to fund this line item at $27,978 which includes an increase of 5.32% based on the contract rate increase for FY27.

The above accounts only represent costs associated with the district’s contract providers. Totals do not include parent reimbursement for transportation and other operational expenses.

Legal Services

School Committee Legal (111 Account)					
Budget Year	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**
Original Budget	400,000	406,000	392,880	278,058	279,115
Total Expended	365,482	311,834	241,936	NA	NA

Student Services Legal (111 Account)					
Budget Year	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**
Original Budget	130,000	131,950	129,311	126,078	126,557
Total Expended	38,671	77,636	85,869	NA	NA

Legal Settlements (111 Account)					
Budget Year	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**
Original Budget	-	-	-	-	-
Total Expended	38,589	404,899	39,712	NA	NA

Total Legal Services (111 Account)					
Budget Year	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**
Original Budget	530,000	537,950	522,191	404,136	405,672
Total Expended	442,742	794,368	367,517	NA	NA

The School Committee legal account includes services for collective and impact bargaining; school-based discipline issues (including athletics, bullying and cyberbullying); personnel issues; and legal training necessary for staff to properly implement changes to laws and regulations, most recently the student discipline and bullying laws.

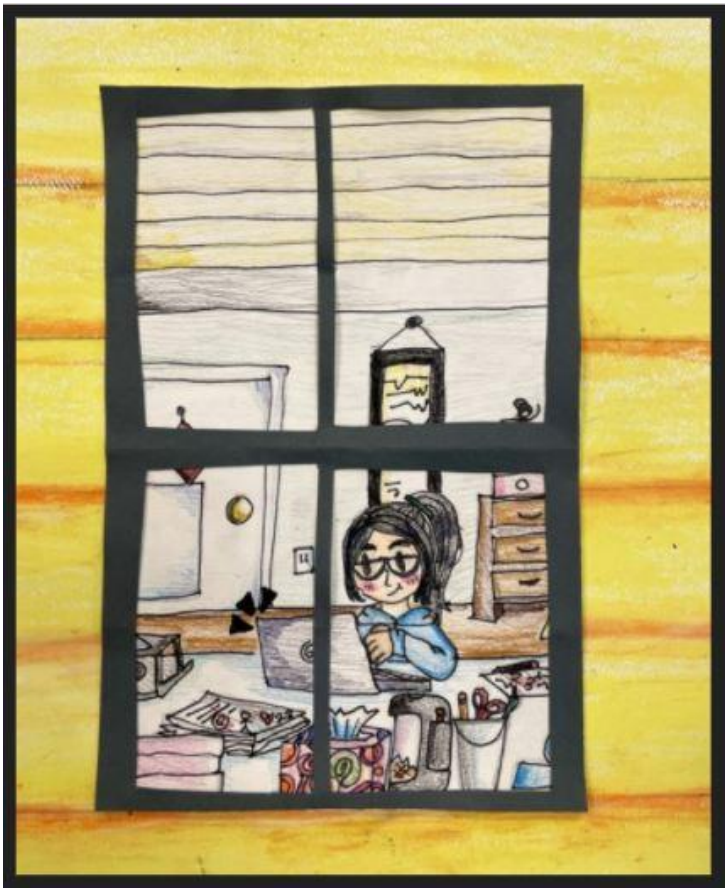
The FY26 budget was reduced by $105,000 based on an analysis of actual legal expenditures and FY26 being a non-bargaining year. The FY27 recommended budget includes an increase of .38% in all non-salary accounts, that do not have direct costing methodology, due to the budget deficit as outlined in various School Committee meetings, presentations and Preface to the APS FY27 budget found in the beginning of this budget book.

The charts below provide historical information with regard to legal expenditures.

ANDOVER
PUBLIC SCHOOLS
Massachusetts

FISCAL YEAR 2027
BUDGET

Revolving Fund Summary



Revolving Fund Summary

ANDOVER PUBLIC SCHOOLS
FOOD SERVICES BUDGET FY2027

COUNTS	FY2025 Actual	FY2026 Budget	FY2027 Budget
Breakfast & Lunch Programs			
Breakfast Counts	229,376	230,000	230,000
Lunch Counts	650,515	650,000	650,000
Equivalent Meal Counts	113,274	115,000	115,000
Total Meals	**993,165**	**995,000**	**995,000**

REVENUES:	FY2025	FY2026	FY2027	
Grants	$0	$0	$0	
Catering/Misc.	$87,424	$100,000	$100,000	
A La Carte	$449,727	$475,000	$480,000	
Federal/State	$3,553,282	$3,592,500	$3,703,000	*if meals continue free for all
TOTAL REVENUES	**$4,090,433**	**$4,167,500**	**$4,283,000**	

EXPENSES:	FY2025	FY2026	FY2027	Description
Training/memberships	$28,397	$29,249	$30,126	Membership in SNA, training, conferences, travel
Replace equipment	$43,929	$100,000	$100,000	Dishwasher, Impinger, walk - in and other equipment
Small wares	$180,839	$120,000	$120,000	Disposables, paper products
Food	$1,756,771	$1,800,000	$1,900,000	Grocery, bread, produce, frozen, milk
Equip. Maint.	$174,954	$180,000	$170,000	Preventive maintenance, repair, SFS/chemicals, contracted services
Uniforms	$25,341	$28,000	$30,000	Staff uniforms / including stipends paid
Tech Services /POS	$29,928	$30,000	$30,000	Service charges
Misc.	$9,891	$15,000	$15,000	Misc., promotions, office supplies, printing, postage
SUBTOTAL	**$2,250,050**	**$2,302,249**	**$2,395,126**	
Salaries (5100)				
Administrative	$429,062	$438,000	$451,140	Director, Coordinator, Supervisors (3) , Administrative Assistant
Workers	$1,390,868	$1,400,000	$1,400,000	Leads, utility workers, subs, driver, certification stipends
SUBTOTAL	**$1,819,930**	**$1,838,000**	**$1,851,140**	
TOTAL EXPENSES	**$4,069,980**	**$4,140,249**	**$4,246,266**	
PROFIT / (LOSS)	**$20,452**	**$27,251**	**$36,734**	

Financials updated as of February 2026

Note: The Food Services Revolving Fund starting balance in FY6 was $2,705,777.

ALL DAY KINDERGARTEN						
	Beginning Balance	Revenue	Operating Expense	Total Expenses	Net Income	Ending Balance
FY23 Actual	841,052	-	-	-	-	841,052
FY24 Actual	841,052	-	-	-	-	841,052
FY25 Actual	841,052	-	93,426	93,426	(93,426)	747,626
FY26 Projected	747,626	-	197,000	197,000	(197,000)	550,626
FY27 Projected	550,626	-	203,895	203,895	(203,895)	346,731

Note: In FY25 one section of kindergarten (teacher) was funded from the revolving fund. In FY26 and FY27 two teachers and one classroom assistant will be funded from the revolving fund. This will continue until the account is fully expended at which time the expense will be moved back to the operating budget.

PRESCHOOL REVOLVING				
	Revenue	Total Expenses	Net Income	Ending Balance
FY23 Actual	191,411	100,780	90,631	350,468
FY24 Actual	168,935	161,075	7,860	358,328
FY25 Actual	195,445	256,865	(61,420)	296,908
FY26 Projected	197,000	179,200	17,800	314,708
FY27 Projected	206,039	205,359	680	315,388

Note: After a thorough review of revolving accounts, it was determined that an additional offset of $17,120 could be used from the preschool account to offset the remaining FY27 deficit.

ATHLETIC FEES AND GATE RECEIPTS				
	Revenue	Total Expenses	Net Income	Ending Balance
FY23 Actual	697,374	874,413	(177,039)	282,741
FY24 Actual	642,163	637,190	4,973	287,714
FY25 Actual	663,549	663,662	(113)	287,601
FY26 Projected	564,443	564,443	-	287,601
FY27 Projected	575,039	575,039	-	287,601

COLLINS CENTER				
	Revenue	Total Expenses	Net Income	Ending Balance
FY23 Actual	247,627	219,367	28,260	261,414
FY24 Actual	269,393	235,449	33,944	295,358
FY25 Actual	293,872	339,237	(45,365)	249,993
FY26 Projected	250,000	284,538	(34,538)	215,455
FY27 Projected	250,000	250,000	-	215,455

TRANSPORTATION FEES					
	Beginning Balance	Revenue	Total Expenses	Net Income	Ending Balance
FY22 Actual	464,960	394,176	16,362	377,814	842,774
FY23 Actual	842,774	256,775	9,730	247,045	1,089,819
FY24 Actual	1,089,819	245,278	209,755	35,523	1,125,342
FY25 Actual	1,125,342	230,571	236,667	(6,096)	1,119,246
FY26 Projected	1,119,246	146,200	205,766	(59,566)	1,059,680
FY27 Projected	1,059,680	146,200	205,000	(58,800)	1,000,880

Note: revolving account balance is being utilized to fund dedicated space driver ($58,800) and for two additional buses related to the legacy students as part of the redistricting in FY27. In Fy28 one additional bus will be required and in FY28 zero additional buses as there will not longer be legacy students.

HIGH SCHOOL PARKING FEES					
	Beginning Balance	Revenue	Total Expenses	Net Income	Ending Balance
FY23 Actual	18,521	6,231	3,691	2,540	21,061
FY24 Actual	21,061	52,958	953	52,005	73,066
FY25 Actual	73,066	53,350	30,222	23,128	96,194
FY26 Projected	96,194	53,150	30,000	23,150	119,344
FY27 Projected	96,194	53,000	55,000	(2,000)	94,194

Note – Parking fees are collected in Spring for the following year. Revenue and expenses were omitted from previous budget books due to timing of receipt. Additional crossing guards and AHS/WMS officer hours may be needed and will be funded through the revolving account balance. After a thorough review of revolving accounts, it was determined that an additional offset of $25,000 could be used from the parking fees account to offset the remaining FY27 deficit.

Fee and Tuition History:

		Fee and Tuition History				
		Athletics	Transportation	Full-Day K	Preschool Tuition	AHS Parking
September of	Fiscal Year	$$/Stu / $$/Fam	$$/Stu / $$/Fam	Tuition	5 Day Full-Day/ 2 Day Half-Day	High School Parking Fee
2022	FY23	$450/$900	$200/$400	No tuition	$5,265 / $2,350	$200
2023	FY24	$450/$900	$100/$200	No tuition	$5,265 / $2,350	$200
2024	FY25	$450/$900	$100/$200	No tuition	$5,397 / $2,409	$200
2025	FY26	$461/$923	$100/$200	No tuition	$5,397 / $2,409	$200
2026	FY27	$473/$946	$100/$200	No tuition	$5,666 / $2,529	$200

		Fee and Tuition History					
		Fine Arts Fees					
September of	Fiscal Year	Ceramic/Photo /AP Photo	Reed Club / District Music Audition / District Music Registration	Elem Orchestra/ Elem All-District Band	MS Jazz / Music Show / A Cappella / Chamber Orchestra	HS Music Show	HS Winter Drama / HS Spring Drama
2022	FY23	$15/$40/$50	$20 / $15 / $25	$125 / $125	$125 / $125 / $125 / $150	$200	$100-$200 / $100-$200
2023	FY24	$0 / $0 / $0	$20 / $15 / $25	$125 / $125	$125 / $125 / $125 / $150	$200	$100-$200 / $100-$200
2024	FY25	$0 / $0 / $0	$20 / $15 / $25	$125 / $125	$125 / $125 / $125 / $150	$200	$100-$200 / $100-$200
2025	FY26	$0 / $0 / $0	$21 / $15 / $26	$128 / $128	$128 / $128 / $128 / $154	$205	$103-$205 / $103-$205
2026	FY27	$0 / $0 / $0	$21 / $16 / $26	$131 / $131	$131 / $131 / $131 / $158	$210	$105-$210 / $105-$210

ANDOVER
PUBLIC SCHOOLS
Massachusetts

FISCAL YEAR 2027
BUDGET

Appendices



Appendix A – Enrollment Summary by Apartment Complex

2025-2025 Apartment Complex Summary

			Elementary						Middle				High
Complex (updated 2/17/2026)	Street Address	Total Students	West El	Bancroft	High Plain	Sanborn	South	Total Elementary	DMS	WMS	WHMS	Total MS	AHS
Abbotts Pond	Michael Way & Bryan Ln	7	4					4				-	3
Andover Commons	Railroad Street	7	4					4				-	3
Andover Country Club	Crenshawn, Ivana, Muirefield	17	12					12		3		3	2
Andover Crossing	180 Andover St	5					2	2		1	1	2	1
Andover Gardens	9-14 Longwood Drive	20	11		1			12		2		2	6
Andover Place	Bulfinch Drive	52	2		26			28		1	10	11	13
Andover Terrace	1-8 Longwood Drive	15	6					6	1	3		4	5
Ballardvale Crossing	18 Dale Street	26					13	13		3		3	10
Balmoral Condos	16 Balmoral Dr.	6	3					3		1		1	2
Bradlee Condo	149 Andover St	2					1	1		1		1	
Brookside Estates	Brookside Drive	82	4		20			24			22	22	36
Casco Crossing (Abbott Landing)	168 River Road	47	1		27			28	1		11	12	7
Coachman's Ridge	170-174 Haverhill St.	5	3					3		2		2	
Colonial Drive Condos	1,2,3,4 Colonial Drive	18					9	9	3	1		4	5
Greenwood Meadows	191-199 Greenwood Rd	1						-				-	1
Hamilton Green, Windsor Green	311 Lowell St	88	3			33		36		23		23	29
Hunters Ridge	Martingale Lane	-						-				-	
Lincoln Woods	Caleigh Ct., Leah Way	2						-				-	2
Lupine Rd. (Hillcrest)	Lupine Rd.	10					5	5	1			1	4
Marquee at Andover aka The Point at Andover	460 River Road	53			25			25			12	12	16
Memorial Cir	Memorial Cir	45	4	13				17	9		2	11	17
Meredith Village Condos	197 High Street	3	1					1		1		1	1
Northfield Commons	St. James Dr.	47	2	1	14			17			17	17	13
Powder Mill Square	Powder Mill Square	7	2					2		4		4	1
Royal Crest	Crescent Drive	28	14					14		4		4	10
Spring Valley Dr	Spring Valley Dr	16	1		5			6			3	3	7
Taylor Cove	Taylor Cove Rd.	23					12	12	1	7		8	3
The Andover Condos	22 Railroad Street	13	3					3		4		4	6
The Point at Merrimac River	30 Shattuck Rd	52	2		34			36		1	9	10	6
The Slate	Woodview Way	55	1		1	21		23		9	4	13	19
Washington Park	Washington Park Dr	25	14					14		1		1	10
Wild Roses Estates	1 Wild Rose Dr	-						-				-	
	Total Students	**777**	**97**	**14**	**153**	**54**	**42**	**360**	**16**	**72**	**91**	**179**	**238**

Three-year trend by Complex.

Complex Name	Street Address	SY23-24	SY24-25	Yr/Yr Change	SY25-26	Yr/Yr Change
Abbotts Pond	Michael Way & Bryan Ln	8	9	1	7	(2)
Andover Commons	Railroad Street	6	5	(1)	7	2
Andover Country Club	Sawn, Ivana, Muirefield	12	11	(1)	17	6
Andover Crossing	180 Andover St	-	-	-	5	5
Andover Gardens	9-14 Longwood Drive	17	16	(1)	20	4
Andover Place	Bulfinch Drive	53	47	(6)	52	5
Andover Terrace	1-8 Longwood Drive	13	18	5	15	(3)
Ballardvale Crossing	18 Dale Street	29	30	1	26	(4)
Balmoral Condos	16 Balmoral Dr.	4	4	-	6	2
Bradlee Condo	149 Andover St			-	2	2
Brookside Estates	Brookside Drive	86	79	(7)	82	3
Casco Crossing (Abbott Landing)	168 River Road	39	38	(1)	47	9
Coachman's Ridge	170-174 Haverhill St.	7	7	-	5	(2)
Colonial Drive Condos	1,2,3,4 Colonial Drive	16	17	1	18	1
Greenwood Meadows	191-199 Greenwood Rd	2	1	(1)	1	-
Hamilton Green, Windsor Green	311 Lowell St	105	101	(4)	88	(13)
Hunters Ridge	Martingale Lane	1	1	-	-	(1)
Lincoln Woods	Caleigh Ct., Leah Way	2	2	-	2	-
Lupine Rd. (Hillcrest)	Lupine Rd.	11	9	(2)	10	1
Marquee at Andover aka The Point at Andover	460 River Road	47	45	(2)	53	8
Memorial Cir	Memorial Cir	45	46	1	45	(1)
Meredith Village Condos	197 High Street	4	2	(2)	3	1
Northfield Commons	St. James Dr.	50	50	-	47	(3)
Powder Mill Square	Powder Mill Square	9	8	(1)	7	(1)
Royal Crest	Crescent Drive	28	34	6	28	(6)
Spring Valley Dr	Spring Valley Dr	18	11	(7)	16	5
Taylor Cove	Taylor Cove Rd.	22	22	-	23	1
The Andover Condos	22 Railroad Street	14	15	1	13	(2)
The Point at Merrimac River	30 Shattuck Rd	49	55	6	52	(3)
The Slate	Woodview Way	54	56	2	55	(1)
Washington Park	Washington Park Dr	22	22	-	**25**	3
Wild Roses Estates	1 Wild Rose Dr	2	-	(2)		-
	Total Students	**775**	**761**	**(14)**	**777**	**16**

Appendix B – Per Pupil Expenditure Comparisons

How does Andover spending compare to other districts?

The districts are either a) on Andover's "comparable district" list; b) members of the CREST collaborative; or c) neighboring districts.

The FY24 median per pupil expenditure for districts on this list is $21,819.

The state average per pupil expenditure for FY24 is $23,165 and the Andover per pupil expenditure is $24,441.

DESE Updated January 22, 2026.

District Name	FY24 Total Expenditures per Pupil	FY24 Rank	FY23 Total Expenditures per Pupil	FY23 Rank
Weston	$31,171	1	$31,012	1
Concord-Carlisle	$30,709	2	$26,663	4
Gr. Lawrence Tech	$30,527	3	$28,886	2
Wellesley	$29,869	4	$27,591	3
Lincoln-Sudbury	$28,504	5	$26,241	6
Lexington	$27,832	6	$25,167	9
Brookline	$27,765	7	$26,528	5
Masconomet	$27,426	8	$25,648	7
Newton	$26,567	9	$25,276	8
Dover-Sherborn	$26,167	10	$24,361	11
Wilmington	$25,808	11	$24,379	10
Ipswich	$25,451	12	$22,925	19
Bedford	$25,410	13	$23,386	16
Harvard	$25,306	14	$24,257	12
Westwood	$25,156	15	$24,052	13
Needham	$24,928	16	$23,407	15
Triton	$24,898	17	$23,320	17
Hamilton-Wenham	$24,540	18	$23,725	14
Andover	$24,441	19	$22,638	21
Wayland	$23,650	20	$22,420	22
Lawrence	$23,487	21	$20,878	25
Newburyport	$23,233	22	$22,857	20
Tewksbury	$23,195	23	$21,819	24
Amesbury	$23,135	24	$22,944	18
Acton-Boxborough	$22,300	25	$20,699	27

District Name	FY24 Total Expenditures per Pupil	FY24 Rank	FY23 Total Expenditures per Pupil	FY23 Rank
Lowell	$22,085	26	$20,494	28
Marblehead	$21,972	27	$21,974	23
Sharon	$21,959	28	$20,493	29
Natick	$21,772	29	$20,475	30
North Reading	$21,737	30	$20,852	26
Westborough	$21,178	31	$20,422	31
Medfield	$20,887	32	$19,960	32
Belmont	$20,852	33	$19,411	36
Pentucket	$20,724	34	$19,269	38
Arlington	$20,549	35	$19,471	34
Methuen	$20,409	36	$18,565	40
Haverhill	$20,353	37	$19,605	33
Georgetown	$20,090	38	$19,355	37
Winchester	$19,933	39	$19,015	39
Franklin	$19,414	40	$19,415	35
North Andover	$19,313	41	$18,221	41
Westford	$19,263	42	$17,625	43
Holliston	$19,111	43	$17,507	44
Chelmsford	$18,641	44	$17,804	42
Hopkinton	$18,315	45	$17,372	45
Dracut	$16,476	46	$15,151	46

FY24 Per Pupil Expenditure Ranking

All districts, excluding agricultural, charter and vocational schools, spending more than Andover on a per pupil basis.

DESE Updated January 22, 2026.

District Name	FY24 Total Expenditures per Pupil	Rank
Provincetown	$49,884.08	1
Martha's Vineyard	$41,142.71	2
Orleans	$40,478.25	3
Truro	$39,451.65	4
Cambridge	$39,212.47	5
Wellfleet	$37,015.89	6
Up-Island Regional	$34,727.21	7
Boston	$33,854.18	8
Tisbury	$32,984.36	9
Lincoln	$32,882.98	10
Edgartown	$32,315.48	11
Farmington River Reg	$32,033.27	12
Hull	$31,820.71	13
Rowe	$31,765.09	14
Weston	$31,170.97	15
Oak Bluffs	$30,770.10	16
Concord-Carlisle	$30,708.57	17
Berkshire Hills	$30,479.20	18
Rockport	$30,151.82	19
Amherst	$30,024.74	20
Nantucket	$29,898.35	21
Wellesley	$29,869.34	22
Erving	$29,703.61	23
Nauset	$29,611.16	24
Hawlemont	$29,149.53	25
Amherst-Pelham	$28,536.40	26
Lincoln-Sudbury	$28,504.29	27
Southern Berkshire	$28,410.46	28
Somerville	$28,406.68	29
Westhampton	$28,177.95	30
Lexington	$27,831.89	31
Brookline	$27,765.05	32
Burlington	$27,731.65	33
Concord	$27,657.97	34
Eastham	$27,641.93	35
Watertown	$27,428.27	36
Masconomet	$27,426.47	37
Manchester Essex Regional	$27,395.09	38
Dedham	$27,128.50	39
Brewster	$27,000.89	40
Mattapoisett	$26,823.69	41

District Name	FY24 Total Expenditures per Pupil	Rank
Mattapoisett	$26,823.69	41
Sandwich	$26,678.89	42
Dover	$26,638.81	43
Newton	$26,567.23	44
Mohawk Trail	$26,521.01	45
Waltham	$26,402.48	46
Sunderland	$26,317.70	47
New Salem-Wendell	$26,209.41	48
Dover-Sherborn	$26,166.58	49
Pioneer Valley	$26,037.17	50
Conway	$26,021.33	51
Wales	$26,017.35	52
Wilmington	$25,808.08	53
Salem	$25,712.55	54
Monomoy Regional	$25,510.43	55
North Adams	$25,507.55	56
Falmouth	$25,496.98	57
Ipswich	$25,451.41	58
Springfield	$25,418.32	59
Bedford	$25,410.18	60
Framingham	$25,396.80	61
Shutesbury	$25,395.82	62
Harvard	$25,306.23	63
Westwood	$25,155.97	64
Northboro-Southboro	$25,042.75	65
Needham	$24,928.34	66
Triton	$24,897.55	67
Holyoke	$24,807.01	68
Carlisle	$24,761.47	69
Gateway	$24,619.65	70
Hamilton-Wenham	$24,540.09	71
Maynard	$24,505.40	72
Andover	**$24,441.06**	**73**

Massachusetts Department of Elementary and Secondary Education
Office of School Finance
Net School Spending (NSS) and Foundation Budget FY25 and FY26

296 Districts Reporting *Data as of January 2026*

District Name	FY26 Required NSS	FY26 Budgeted NSS	% Chg 25 to 26	Amt Over or Under Req'd	Budgeted as % of Req'd	FY26 Foundation Budget	Budgeted NSS as % of Foundation	Rank/ 296
Wellesley	55,002,556	116,199,671	5.8%	61,197,115	211.3%	53,406,328	217.6%	20
Hatfield	4,254,180	8,374,463	2.2%	4,120,283	196.9%	3,981,920	210.3%	26
Brookline	96,417,427	192,927,424	4.8%	96,509,997	200.1%	95,312,163	202.4%	31
Masconomet	22,704,349	41,660,280	7.7%	18,955,931	183.5%	20,779,055	200.5%	33
Lexington	97,403,751	185,286,483	4.3%	87,882,732	190.2%	94,617,837	195.8%	35
Concord Carlisle	18,326,678	34,563,084	5.3%	16,236,406	188.6%	17,837,825	193.8%	40
Hamilton Wenham	21,760,603	41,305,204	8.0%	19,544,601	189.8%	21,512,127	192.0%	43
Newton	165,580,949	309,247,936	6.0%	143,666,987	186.8%	163,854,443	188.7%	47
Wilmington	43,931,946	70,804,337	4.5%	26,872,391	161.2%	37,975,002	186.4%	50
Westwood	38,653,799	69,718,392	6.5%	31,064,593	180.4%	37,402,634	186.4%	51
Ipswich	22,263,375	39,662,393	5.1%	17,399,018	178.2%	21,484,399	184.6%	54
Newburyport	28,247,232	49,218,943	5.2%	20,971,711	174.2%	26,732,482	184.1%	55
Dover Sherborn	15,491,744	27,384,362	5.4%	11,892,618	176.8%	15,210,778	180.0%	61
Marblehead	34,598,464	59,670,000	5.7%	25,071,536	172.5%	33,445,073	178.4%	64
Lincoln Sudbury	21,203,438	36,841,694	4.6%	15,638,256	173.8%	20,881,710	176.4%	68
Wayland	36,934,326	62,213,803	3.0%	25,279,477	168.4%	35,459,918	175.4%	69
Bedford	35,745,088	61,180,579	2.8%	25,435,491	171.2%	35,245,066	173.6%	72
Andover	77,426,406	130,365,653	6.8%	52,939,247	168.4%	75,901,320	171.8%	75
Triton	34,531,714	51,318,620	5.2%	16,786,906	148.6%	30,165,611	170.1%	76
Georgetown	18,217,536	24,911,832	16.1%	6,694,296	136.7%	15,021,753	165.8%	83
North Reading	32,692,246	50,061,990	5.1%	17,369,744	153.1%	30,731,201	162.9%	88
Harvard	11,501,305	18,153,550	-5.7%	6,652,245	157.8%	11,305,864	160.6%	90
Medfield	32,894,595	49,826,206	4.4%	16,931,611	151.5%	31,077,353	160.3%	91
Westborough	53,792,142	81,494,732	9.1%	27,702,590	151.5%	51,329,833	158.8%	95
Sharon	48,374,289	72,861,286	4.9%	24,486,997	150.6%	46,223,465	157.6%	99
Natick	71,136,040	111,111,892	6.5%	39,975,852	156.2%	70,521,737	157.6%	100
Tewksbury	50,439,483	69,118,297	4.0%	18,678,814	137.0%	44,323,387	155.9%	104
Arlington	82,152,454	125,986,120	6.7%	43,833,666	153.4%	81,515,548	154.6%	107
Amesbury	30,244,289	43,074,238	6.5%	12,829,949	142.4%	28,109,289	153.2%	112
Acton Boxborough	71,830,941	103,608,501	1.6%	31,777,560	144.2%	67,984,250	152.4%	113
Winchester	58,676,705	87,634,255	7.8%	28,957,550	149.4%	58,362,713	150.2%	117
Pentucket	36,627,690	43,420,192	6.6%	6,792,502	118.5%	29,838,476	145.5%	133
Belmont	62,812,297	89,582,642	5.8%	26,770,345	142.6%	61,875,521	144.8%	135
Westford	64,490,714	80,604,073	2.7%	16,113,359	125.0%	58,121,126	138.7%	157
Franklin	82,899,665	94,267,558	2.1%	11,367,893	113.7%	68,009,481	138.6%	158
Holliston	36,123,739	46,985,565	0.2%	10,861,826	130.1%	33,988,556	138.2%	159
North Andover	62,988,354	82,325,594	4.9%	19,337,240	130.7%	61,037,819	134.9%	175
Chelmsford	70,603,389	92,168,286	4.4%	21,564,897	130.5%	68,619,087	134.3%	177
Hopkinton	56,589,708	73,502,064	4.5%	16,912,356	129.9%	55,425,077	132.6%	185
Haverhill	149,713,125	158,572,310	4.8%	8,859,185	105.9%	149,713,125	105.9%	254
Dracut	57,465,604	58,912,135	5.7%	1,446,531	102.5%	55,951,049	105.3%	258
Lowell	330,445,792	338,563,410	7.1%	8,117,618	102.5%	330,445,792	102.5%	271
Lawrence	334,318,936	341,822,369	13.1%	7,503,433	102.2%	333,930,425	102.4%	272
Methuen	120,570,223	122,141,558	3.5%	1,571,335	101.3%	120,570,223	101.3%	277
Greater Lawrence	51,977,920	50,255,643	10.6%	(1,722,278)	96.7%	50,261,021	100.0%	293
Weston								

Appendix C -APS District Strategic Roadmap

ANDOVER PUBLIC SCHOOLS Massachusetts

APS District Strategic Roadmap

Voted by the Andover School Committee on February 17, 2023

Mission

Our Core Purpose with Distinction

Educate our students to be resilient, engaged, lifelong learners and compassionate community members, who are critical thinkers, collaborative problem solvers, and positive contributors to a diverse and rapidly changing society.

All Students Belong, Strive, and Thrive

Core Values

Drivers of our Words and Actions

Core Values	Description
Integrity	*Do the right thing, even when no one is watching*
Respect	*Treat self and others with kindness, compassion, and empathy*
Partnership	*Collaborate with others for shared goals and aspirations*
Excellence	*Strive to meet my full potential and persevere when faced with adversity*
Accountability	*Own my actions, deliver on my promises and goals*

Vision

What we intend to create

Andover Public Schools will be a district where:

- We are diverse, yet cohesive, connected, and collaborative.
- Our students realize their potential in academics, creative pursuits, extracurriculars, and service.
- We create a culture of belonging and inclusivity.
- Our staff reflects, respects, supports, and embraces our diverse families.
- We effectively engage, partner, and communicate with all.
- We are a community of lifelong learners, and we each pursue our personal and professional goals to achieve our own definitions of success.
- We are the best place to learn, to work, to serve.

Equity Vision Statement

Based on the district's ongoing work with staff, families, and students as highlighted in the APS Strategic Roadmap, APS Desired Daily Experience, Theory of Action, combined with major themes identified by the stakeholder groups listed in the previous slides, the final draft of the Equity Vision Statement is below.

Andover Public Schools strives to be a safe, welcoming, and inclusive district where all students feel seen, heard, valued, trusted, and respected for who they are and who they want to be. All staff members in Andover Public Schools endeavor to foster an environment in which students and families are well-informed, engaged, and accepted.

Every student will receive access and opportunity to high-quality, student-centered instruction and targeted support designed to help them meet their academic and personal goals. The curriculum and resources provided will equip students with the tools they need to succeed in the future.

- Every student is seen as an individual who is acknowledged and celebrated so that they feel welcome, safe, and included.
- Instruction to all students is differentiated, engaging and aligned to grade level standards, and combined with critical thinking and rigor.
- APS offers a consistent and cohesive curriculum that prepares all students for success in post-secondary college, career, and community endeavors.
- Distribution of financial, human, and academic resources is equitable for students across all areas of the district.
- Students and families receive access to information and resources to help them best support their students' needs and goals.
- Staff will participate in ongoing professional learning to build a shared foundation to support all students by fostering change and developing a growth mindset.
- APS will consistently measure progress toward these goals to ensure accountability while also making every reasonable effort to offer support for needs beyond our core responsibilities.

Andover Public Schools
Massachusetts

Appendix D – FY25 Contracted Services Operating Budget Summary

FY26 Contracted Services Budget		
Account Description	**FY26 Operating Budget**	**Examples**
Teaching and Learning:		
230 Teaching	605,602	Teaching fellows, transportation, translation, competition registrations, AVID (advancement via individual determination), physical education equipment and fine arts maintenance, Greater Lawrence Technical School After Dark program fees, and VHS (Virtual High School) fees
240 Instructional Materials	512,221	Curriculum subscriptions and licenses: MAP testing (academic growth and achievement), LEXIA (reading), Brain Pop, Ed Puzzle, Pear Deck, Learning A-Z, etc.
250 Library	6,266	Media licensing, content platforms
260 Technology	88,963	Software support, language and disability compatibility, curricular support (LinkIt, Nuvu, etc.), etc.
Subtotal:	***1,213,053***	
Professional Development:		
235 Professional Development	420,583	Conference registration fees, teacher workshops on new curriculm (arts and letters PD), equity planning, coaching and various memberships including UNH Institute on Disabilitty and Yale Univiesity Ruler subscription
Subtotal:	***420,583***	
Building and District Operations:		
110 School Committee	24,245	Massachusetts Association of School Committees dues/policy renewal, consultants (Dillinger RAD - redistricting consultant, etc.), arbitration fees
120 Superintendent's Office	35,333	Professional organization memberships, consultants, and cell phone, etc.
141 Assistant Superintendent's Office	9,872	Professional memberships, clerical support, cell phone, etc.
142 Human Resources	101,904	Software subscriptions (absence, applicant, substitute tracking; mandated employee training), etc. Please note this an increase over prior year as expenses were relcassifed.
143 Business Office	163,150	Financial software, auditing services, transportation software, copy center machine expenses, and consultants, etc.
210 Supervisory	103,906	Copier equipment and services, translations, shredding, software subscriptions, etc.
220 Principal	159,872	Software subscriptions (ASPEN, Schoology, DocuSign, etc.), copier equipment and services, memberships in professional organizations, rental for graduation, etc.
320 Health Services	13,948	Software subscription, physician stipend, medical supply disposal
360 Building Security	10,000	Expenses related to school security management including software and radio systems.
411 Custodial Services	18,498	Custodial machine repair, mop service, etc.
Subtotal:	***640,728***	

FY26 Contracted Services Budget		
Account Description	**FY26 Operating Budget**	**Examples**
Special Education:		
280 Evaluation and Therapy	668,218	Outside direct services needed to cover IEP requirements, consultations, etc.
Subtotal:	***668,218***	
Legal:		
111 Legal Expense	404,136	Legal services (policy review, public records requests, personnel, special education and student related issues), etc.
Subtotal:	***404,136***	
Student Activities:		
351 Athletics	270,275	Transportation, officials for games, athletic training, rental of facilities (gymnastics, ice rentals, pool rental, etc.), etc.
352 Other Student Body Activities	52,042	Competition registrations (fine arts, academic teams), transportation, etc.
Subtotal:	***322,317***	
Transportation Services:		
331 Regular Transportation	3,054,745	Transportation contracts for in-distrct school buses
332 Special Education Transportation	3,898,165	Transportation contracts in-distrct and out of distrct special education vans
333 Homeless and Foster Care Transportation	112,608	Transportation contracts for homeless and foster vans
Subtotal:	***7,065,518***	
Special Education Out of District Placements:		
910 Out of District - MA Public School Programs	690,244	Out of district tuition
920 Out of District - Out of State Programs	175,358	Out of district tuition
930 Out of District - Private School Programs	1,207,979	Out of district tuition
931 Out of District - Residential Programs	2,152,542	Out of district tuition
940 Out of District - Collaborative Programs	422,514	Out of district tuition
Subtotal:	***4,648,637***	
Grand Total	**15,383,190**	

Appendix E – Long Range Financial Model

Andover Public Schools Long Range Financial Plan Model

Financial Plan	FY2025 (Recap)	FY2026 Oper Budget	Dollar Change	% Change	FY2027	Dollar Change	% Change	FY2028	Dollar Change	% Change	FY2029	Dollar Change	% Change	FY2030	Dollar Change	% Change	FY2031	Dollar Change	% Change
REVENUE																			
General Fund Revenue	103,619,046	107,504,760	*3,885,714*	*3.75%*	111,536,189	*4,031,429*	*3.75%*	115,718,796	*4,182,607*	*3.75%*	120,058,251	*4,339,455*	*3.75%*	124,560,435	*4,502,184*	*3.75%*	129,231,451	*4,671,016*	*3.75%*
Circuit Breaker *	3,569,957	4,850,254	*1,280,297*	*35.86%*	4,375,000	*(475,254)*	*-9.80%*	4,462,500	*87,500*	*2.00%*	4,551,750	*89,250*	*2.00%*	4,642,785	*91,035*	*2.00%*	4,735,641	*92,856*	*2.00%*
Grants **	2,749,624	1,993,187	*(756,437)*	*-27.51%*	2,043,187	*50,000*	*2.51%*	2,084,051	*40,864*	*2.00%*	2,125,732	*41,681*	*2.00%*	2,168,246	*42,515*	*2.00%*	2,211,611	*43,365*	*2.00%*
Fees (Pre-School/Bus/Athletics)	1,238,678	1,238,678	-	*0.00%*	1,263,678	*25,000*	*2.02%*	1,288,678	*25,000*	*1.98%*	1,314,452	*25,774*	*2.00%*	1,340,741	*26,289*	*2.00%*	1,367,555	*26,815*	*2.00%*
District Revolving Fund Revenue	4,090,433	4,650,000	*559,567*	*13.68%*	4,750,000	*100,000*	*2.15%*	4,845,000	*95,000*	*2.00%*	4,941,900	*96,900*	*2.00%*	5,040,738	*98,838*	*2.00%*	5,141,553	*100,815*	*2.00%*
TOTAL REVENUE	**115,267,738**	**120,236,879**	***4,969,141***	***4.31%***	**123,968,054**	***3,731,175***	***3.10%***	**128,399,025**	***4,430,971***	***3.57%***	**132,992,084**	***4,593,059***	***3.58%***	**137,752,945**	***4,760,861***	***3.58%***	**142,687,812**	***4,934,867***	***3.58%***
EXPENSES - Salaries																			
Total Academic Instruction	65,368,493	68,239,940	*2,871,448*	*4.39%*	71,114,042	*2,874,101*	*4.21%*	73,780,818	*2,666,777*	*3.75%*	76,547,599	*2,766,781*	*3.75%*	79,609,503	*3,061,904*	*4.00%*	82,793,883	*3,184,380*	*4.00%*
Total Custodial	2,706,526	2,564,635	*(141,891)*	*-5.24%*	2,682,330	*117,695*	*4.59%*	2,784,259	*101,929*	*3.80%*	2,839,944	*55,685*	*2.00%*	2,896,743	*56,799*	*2.00%*	2,954,677	*57,935*	*2.00%*
Supervisory Staff & Admin. Support	7,380,973	7,400,369	*19,396*	*0.26%*	7,723,173	*322,804*	*4.36%*	8,032,100	*308,927*	*4.00%*	8,192,742	*160,642*	*2.00%*	8,356,597	*163,855*	*2.00%*	8,523,729	*167,132*	*2.00%*
Administration and Operations	3,037,340	2,943,832	*(93,508)*	*-3.08%*	3,113,788	*169,956*	*5.77%*	3,207,202	*93,414*	*3.00%*	3,271,346	*64,144*	*2.00%*	3,336,773	*65,427*	*2.00%*	3,403,508	*66,735*	*2.00%*
Evaluation and Therapy	5,927,740	6,172,206	*244,467*	*4.12%*	6,481,890	*309,684*	*5.02%*	6,780,057	*298,167*	*4.60%*	6,915,658	*135,601*	*2.00%*	7,053,971	*138,313*	*2.00%*	7,195,051	*141,079*	*2.00%*
Total Food Service	4,070,054	4,650,000	*579,946*	*14.25%*	4,650,000	-	*0.00%*	4,845,000	*195,000*	*4.19%*	4,941,900	*96,900*	*2.00%*	5,040,738	*98,838*	*2.00%*	5,141,553	*100,815*	*2.00%*
Athletics & Activities	1,166,515	927,251	*(239,264)*	*-20.51%*	945,796	*18,545*	*2.00%*	964,712	*18,916*	*2.00%*	984,006	*19,294*	*2.00%*	1,003,686	*19,680*	*2.00%*	1,023,760	*20,074*	*2.00%*
EXPENSES - Salaries	**89,657,639**	**92,898,233**	***3,240,594***	***3.61%***	**96,711,019**	***3,812,786***	***4.10%***	**100,394,147**	***3,683,129***	***3.81%***	**103,693,194**	***3,299,047***	***3.29%***	**107,298,010**	***3,604,816***	***3.48%***	**111,036,161**	***3,738,150***	***3.48%***
EXPENSES - Other Non-Salary																			
Academic Instruction	4,434,145	3,985,520	*(448,625)*	*-10.12%*	3,620,901	*(364,619)*	*-9.15%*	3,756,685	*135,784*	*3.75%*	3,813,035	*56,350*	*1.50%*	3,870,231	*57,196*	*1.50%*	3,928,284	*58,053*	*1.50%*
Supervisory	338,259	363,402	*25,143*	*7.43%*	364,783	*1,381*	*0.38%*	373,902	*9,120*	*2.50%*	392,597	*18,695*	*5.00%*	412,227	*19,630*	*5.00%*	432,839	*20,611*	*5.00%*
Administration and Operations	2,867,636	3,095,556	*227,920*	*7.95%*	3,074,641	*(20,915)*	*-0.68%*	3,189,940	*115,299*	*3.75%*	3,221,840	*31,899*	*1.00%*	3,342,659	*120,819*	*3.75%*	3,468,008	*125,350*	*3.75%*
Transportation	5,956,354	7,067,716	*1,111,362*	*18.66%*	7,232,405	*164,689*	*2.33%*	7,622,955	*390,550*	*5.40%*	8,034,594	*411,640*	*5.40%*	8,436,324	*401,730*	*5.00%*	8,858,140	*421,816*	*5.00%*
Student Services	950,131	784,157	*(165,974)*	*-17.47%*	837,876	*53,719*	*6.85%*	869,297	*31,420*	*3.75%*	912,761	*43,465*	*5.00%*	958,400	*45,638*	*5.00%*	1,006,320	*47,920*	*5.00%*
Athletics & Activities	1,377,296	1,156,120	*(221,176)*	*-16.06%*	1,139,109	*(17,010)*	*-1.47%*	1,181,826	*42,717*	*3.75%*	1,240,917	*59,091*	*5.00%*	1,302,963	*62,046*	*5.00%*	1,368,111	*65,148*	*5.00%*
Medicare/Benefits	1,223,276	1,261,809	*38,533*	*3.15%*	1,305,270	*43,461*	*3.44%*	1,354,218	*48,948*	*3.75%*	1,421,929	*67,711*	*5.00%*	1,493,025	*71,096*	*5.00%*	1,567,676	*74,651*	*5.00%*
Out of District Programs *	7,598,369	8,706,741	*1,108,372*	*14.59%*	8,724,424	*17,683*	*0.20%*	9,051,590	*327,166*	*3.75%*	9,391,025	*339,435*	*3.75%*	9,672,755	*281,731*	*3.00%*	9,962,938	*290,183*	*3.00%*
Kindergarten and Preschool	7,008	10,000	*2,992*	*42.70%*	-	*(10,000)*	*-100.00%*	-	-	*0.00%*		-	*0.00%*		-	*0.00%*		-	*0.00%*
EXPENSES - Other Non-Salary	**24,752,473**	**26,431,021**	***1,678,548***	***6.78%***	**26,299,410**	***(131,611)***	***-0.50%***	**27,400,412**	***1,101,003***	***4.19%***	**28,428,698**	***1,028,286***	***3.75%***	**29,488,584**	***1,059,885***	***3.73%***	**30,592,316**	***1,103,733***	***3.74%***
EXPENSES - Capital Expenses																			
Information Technology & HR	320,000	370,000	*50,000*	*15.63%*	420,000	*50,000*	*13.51%*	470,000	*50,000*	*11.90%*	520,000	*50,000*	*10.64%*	570,000	*50,000*	*9.62%*	620,000	*50,000*	*8.77%*
Capital Projects - Buildings	537,625	537,625	-	*0.00%*	537,625	-	*0.00%*	537,625	-	*0.00%*	537,625	-	*0.00%*	537,625	-	*0.00%*	537,625	-	*0.00%*
EXPENSES - Capital Expenses	**857,625**	**907,625**	***50,000***	***5.83%***	**957,625**	***50,000***	***5.51%***	**1,007,625**	***50,000***	***5.22%***	**1,057,625**	***50,000***	***4.96%***	**1,107,625**	***50,000***	***4.73%***	**1,157,625**	***50,000***	***4.51%***
TOTAL EXPENSES	**115,267,738**	**120,236,879**	***4,969,141***	***4.31%***	**123,968,053**	***3,731,174***	***3.10%***	**128,802,185**	***4,834,131***	***3.90%***	**133,179,518**	***4,377,333***	***3.40%***	**137,894,219**	***4,714,701***	***3.54%***	**142,786,102**	***4,891,883***	***3.55%***
BALANCE	**0**	**0**			**0**			**(403,160)**			**(187,434)**			**(141,274)**			**(98,290)**		

* Strategic use of circuit breaker in FY25 and FY26

**FY25 decrease in grant revenue is due to the ending of the Elementary and Secondary School Emergency Relief (ESSER) grant.

Note - Ideally we would be able to invest 1% of budget into implementing a Strategic Plan. Given the current budget pressures this is not achievable at this time and has been removed from the long range plan.

Appendix F – Additional Enrollment Information

Elementary

FY26 Current Elementary Enrollment by School, by Grade							
2025-2026	**K**	**1**	**2**	**3**	**4**	**5**	**Total**
Bancroft	91	85	80	95	98	95	**544**
# of classes	5	4	4	4	4	4	**25**
# of students per class	19, 19, 18, 18, 17	22,21,21,21,	20, 20, 20,20	24,24,23,24	24,26,24,24	24,24,24,23	
High Plain	64	76	93	76	89	101	**499**
# of classes	3	4	4	4	4	5	**24**
# of students per class	21,21,22	19, 19, 19, 19	23, 23, 23, 24	18, 19, 19, 20	20, 23, 23, 23	20,20,20,20,20	
Sanborn	41	58	40	58	58	56	**311**
# of classes	2	3	2	3	3	3	**16**
# of students per class	20 21	18 20, 20	21, 19	20 19, 19	19, 19, 20	18, 18 20	
South	53	67	73	71	80	80	**424**
# of classes	3	3	3	3	4	4	**20**
# of students per class	19,17,17	22, 22, 23	25, 24, 24	24, 24, 23	20, 20, 20, 20	20, 20, 20, 20	
West El	89	99	88	109	108	99	**592**
# of classes	4	5	4	5	5	5	**28**
# of students per class	22, 23, 23, 21	21, 20, 20, 19, 19	20, 23 24, 21	21, 20, 22, 22, 24	23, 20, 22, 21, 22	20, 20, 20, 21, 18	
						Total Enrollment	**2,370**
						Ave. class size	**20.97**
Total Grade Level Enrollment	**338**	**385**	**374**	**409**	**433**	**431**	**2,370**
Total classes in grade level	**17**	**19**	**17**	**19**	**20**	**21**	**113**
Average Building Grade Level Class Size	**19.9**	**20.3**	**22.0**	**21.5**	**21.7**	**20.5**	**20.97**

FY27 Projected Elementary Enrollment by School, by Grade							
2026-2027	K	1	2	3	4	5	**Total**
Bancroft	80	91	86	81	95	99	**532**
# of classes	4	5	4	4	4	5	**26**
# of students per class	20, 20, 20, 20	19, 19, 19, 18, 17	21,22,21,21	20, 20, 20,21	24,24,23,24	20, 20, 20, 20, 19*	
High Plain	60	64	76	93	76	89	**458**
# of classes	3	3	4	4	4	4	**22**
# of students per class	20, 20, 20	21,21,22	19, 19, 19, 19	23, 23, 23, 24	18, 19, 19, 20	20, 23, 23, 23	
Sanborn	60	41	56	40	58	58	**313**
# of classes	3	2	3	2	3	3	**16**
# of students per class	20, 20, 20	20 21	19,19,18	20, 20	20 19, 19	19, 19, 20	
South	60	53	66	73	71	79	**402**
# of classes	3	3	3	3	3	4	**19**
# of students per class	20, 20, 20	19,17,17	22, 22, 22	24, 24, 25	24, 23, 24	20, 20, 20, 19	
West El	100	97	111	106	109	108	**631**
# of classes	5	4	5	5	5	5	**29**
# of students per class	20, 20, 20, 20, 20	25, 24, 24, 24	22, 22, 22, 22, 23	21, 21, 21, 21, 22	21, 22, 22, 22, 22	22, 21, 22, 21, 22	
						Total Enrollment	**2,336**
						Ave. class size	**20.86**
Total Grade Level Enrollment	**360**	**346**	**395**	**393**	**409**	**433**	**2,336**
Total classes in grade level	**18**	**17**	**19**	**18**	**19**	**21**	**112**
Average Building Grade Level Class Size	**20.0**	**20.4**	**20.8**	**21.8**	**21.5**	**20.6**	**20.86**

Middle School

MIDDLE SCHOOL CLASS SIZES
2025-26 SCHOOL YEAR

Doherty Middle School			
Average General Education Science Class	Grade 6	Grade 7	Grade 8
	24	22	20

West Middle School			
Average General Education Science Class	Grade 6	Grade 7	Grade 8
	23	22	26

Wood Hill Middle School			
Average General Education Science Class	Grade 6	Grade 7	Grade 8
	27	21	25

MIDDLE SCHOOL CLASS SIZES
PROJECTED 2026-27 SCHOOL YEAR

Doherty Middle School			
Average General Education Science Class	Grade 6	Grade 7	Grade 8
	22	24	22

West Middle School			
Average General Education Science Class	Grade 6	Grade 7	Grade 8
	23	23	23

Wood Hill Middle School			
Average General Education Science Class	Grade 6	Grade 7	Grade 8
	25	27	21

- *Projected average class sizes include students in sub-separate special education programs*
- *SC Policy IIB: Grades 6-8: be at or below 25 students per class, and if not feasible, to within a range of 21 to 29*

Andover High School

Class Enrollment Analysis



Update

October 1, 2025

AHS Enrollment

Master Schedule Data as of October 1, 2025

English 1582 (enrollment) / 78 (sections) = 20.3 average class

Name	FTE	Enrollment per section						Total	Sections	Sem 1	Sem 2
Teacher 1	1.00	7	26	22	20	13	22	110		103	110
Teacher 2	0.80	27	17	23	25	0		92			
Teacher 3	1.00	18	19	18	11	13		79			
Teacher 4	1.00	25	10	24	25	12		96			
Teacher 5	1.00	20	28	27	26	17		118			
Teacher 6	0.80	25	16	19	18			78			
Teacher 7	1.00	14	15	18	18	21		86			
Teacher 8	1.00	13	14	25	25	24		101			
Teacher 9	1.00	21	20	17	23	19		100			
Teacher 10	1.00	24	20	19	24	18		105			
Teacher 11	1.00	20	18	19	21	17		95			
Teacher 12	1.00	22	17	18	21	23		101			
Teacher 13	1.00	17	26	25	17	18		103			
Teacher 14	1.00	25	25	20	18	23		111			
Teacher 15	0.80	26	23	24	27			100			
Teacher 16	1.00	25	26	12	15	29		107			
Total	15.40							1582	78		

Notes:
Teacher 1 teaches a yearlong half credit Newspaper Production course after school on Mondays.
Teacher 2, Teacher 6, and Teacher 15 each teach one section of AVID 11 not included in the data above.
The mean is 20.3, the median is 20 and the mode is 18 & 25.

Legend:
Black - Yearlong • **Blue = Semester 1 half credit elective** • **Red = Semester 2 half credit elective** • **Purple = Yearlong Interdisciplinary** • **Green = AP course** • **Orange = After school**

AHS Enrollment

Master Schedule Data as of October 1, 2025

Math 1880 (enrollment) / 85 (sections) = 22.1 average class

Name	FTE	Enrollment per section							Total	Sections	Sem 1	Sem 2
Teacher 1	1.00	27	23	22	27	28			127			
Teacher 2	0.80	23	25	9	24				81			
Teacher 3	1.00	20	21	16	20	21	19	12	129		93	88
Teacher 4	1.00	26	24	25	26	22			123			
Teacher 5	1.00	28	11	18	25	22			104			
Teacher 6	1.00	20	23	28	28	16	19		134		111	114
Teacher 7	1.00	19	20	17	22	15			93			
Teacher 8	1.00	22	11	24	22	17	19		115		104	93
Teacher 9	1.00	23	22	22	14	26			107			
Teacher 10	1.00	19	22	26	29	25			121			
Teacher 11	1.00	20	26	25	23	27			121			
Teacher 12	0.80	25	20	19	17				81			
Teacher 13	1.00	28	28	28	24	28			136			
Teacher 14	1.00	27	22	20	22	22			113			
Teacher 15	1.00	24	20	13	27	25			109			
Teacher 16	1.00	14	24	26	25	25			114			
Teacher 17	0.60	25	24	23					72			
Total	**16.20**								**1880**	**85**		

Notes:
Teacher 17 teaches four half credit sections of engineering courses within the science department
Teacher 2 and Teacher 12 each teach one section of AVID not included in the data.
The mean is 22.1, the median is 22 and the mode is 22.

Legend:
Black - Yearlong • **Blue = Semester 1 half credit elective** • **Red = Semester 2 half credit elective** • **Green = AP course**

AHS Enrollment

Master Schedule Data as of October 1, 2025

Science 2040 (enrollment) / 92 (sections) = 22.2 average class

Name	FTE	Enrollment per section							Total	Sections	Sem 1	Sem 2
Teacher 1	1.00	26	24	26	26	26			128			
Teacher 2	1.00	25	24	26	25	26			126			
Teacher 3	1.00	26	25	26	26	25			128			
Teacher 4	1.00	26	26	26	22	23			123			
Teacher 5	1.00	16	16	17	22	23			94			
Teacher 6	1.00	19	18	21	22	26			106			
Teacher 7	1.00	20	20	22	13	17			92			
Teacher 8	1.00	25	25	24	23	21			118			
Teacher 9	1.00	26	26	26	26	25			129			
Teacher 10	1.00	26	19	18	26	23			112			
Teacher 11	0.80	22	11	25	26	26			110		99	88
Teacher 12	1.00	26	26	26	25	26			129			
Teacher 13	1.00	24	17	26	23	26	25	18	159		110	118
Teacher 14	1.00	25	13	25	17	26			106			
Teacher 15	1.00	26	18	24	12	22			102			
Teacher 16	0.40	9	14	11	13				47		23	24
Teacher 17	1.00	26	26	23	21	25	21		142		116	116
Teacher 18	1.00	19	17	16	24	13			89			
Total	**17.20**								**2040**	**92**		

Notes:
Teacher 11 teaches two half credit sections of Special Education Science Connection course not included in the data
Teacher 16 teaches six sections of Math courses.
The mean is 22.2 the median is 24 and the mode is 26.

Legend: **Black - Yearlong** • **Blue = Semester 1 half credit elective** • **Red = Semester 2 half credit elective** • **Green = AP course**

AHS Enrollment

Master Schedule Data as of October 1, 2025

History Social Studies 1552 (enrollment) / 71 (sections) = 21.9 average class

Name	FTE							Total	Sections	Sem 1	Sem 2
Teacher 1	0.70	13	25	20	18			76		76	63
Teacher 2	1.00	25	22	27	21	27	27	149		127	124
Teacher 3	1.00	28	17	17	22	26		110			
Teacher 4	1.00	19	24	24	15	14		96			
Teacher 5	1.00	18	18	17	28	23		104			
Teacher 6	1.00	20	24	20	21	25	26	136		112	116
Teacher 7	1.00	23	23	21	19	21		107			
Teacher 8	0.60	27	19	18				64			
Teacher 9	1.00	20	14	16	17	24	21	112			
Teacher 10	1.00	26	26	28	19	18		117		98	92
Teacher 11	1.00	29	23	25	24	14		115			
Teacher 12	1.00	24	17	22	23	23		109			
Teacher 13	1.00	18	29	27	26	26		126			
Teacher 14	1.00	20	17	27	21	27	19	131		114	111
Total	**13.30**							**1552**	**71**		

Notes:
Teacher 6 teaches one section of AVID not included in this data
The mean is 21.9, the median is 22 and the mode is 27.

Legend: **Black = Yearlong** • **Blue = Semester 1 half credit elective** • **Red = Semester 2 half credit elective** • **Purple = Yearlong Interdisciplinary** • **Green = AP course**

AHS Enrollment

Master Schedule Data as of October 1, 2025

World Language 1306 (enrollment) / 60 (sections) = 21.8 average class

Name	FTE	Enrollment per section					Total	Sections	Mean	Median	Mode
Teacher 1	1.00	25	15	24	17	18	99				
Teacher 2	1.00	22	22	22	25	20	111				
Teacher 3	1.00	28	27	22	26	20	123				
Teacher 4	1.00	26	21	18	27	23	115				
Teacher 5	1.00	22	22	22	20	25	111				
Teacher 6	1.00	26	25	26	27	29	133				
Teacher 7	1.00	26	28	21	25	24	124				
Teacher 8	1.00	16	22	25	11	12	86				
Teacher 9	1.00	28	18	26	26	20	118				
Teacher 10	1.00	21	20	20	19	24	104				
Teacher 11	1.00	25	22	24	29	20	120				
Teacher 12	1.00	14	12	12	17	7	62				
Total	**12.00**						**1306**	**60**	**21.8**	**22**	**22**

Legend: **Black = Yearlong** • **Green = AP course**

AHS Enrollment

Master Schedule Data as of October 1, 2025

Health 870 (enrollment) / 38 (sections) = 22.9 average class

Name	FTE	Enrollmnet per section										Total	Sections	Sem 1	Sem 2
Teacher 1	0.80	26	22	16	24	25	24	25	20			182		88	94
Teacher 2	1.00	22	18	17	27	23	29	17	17	27	27	224		107	117
Teacher 3	1.00	29	24	24	27	29	29	26	21	24	29	262		133	129
Teacher 4	1.00	27	28	20	15	13	14	29	29	13	14	202		103	99
Total	**3.80**											**870**	**38**		

Notes:
Teacher 1 teaches two half credit sections of the Special Education Health Connections course not included in the data.
The mean is 22.9, the median is 24 and the mode is 29.

AHS Enrollment

Master Schedule Data as of October 1, 2025

Physical Education 1529 (enrollment) / 62 (sections) = 24.7 average class

Name	FTE	Enrollmnet per section										Total	Sections	Sem 1	Sem 2
Teacher 1	1.00	23	21	23	28	29	29	28	29	23	22	255		124	131
Teacher 2	1.00	29	28	17	26	18	21	29	21	27	16	232		118	114
Teacher 3	1.00	25	22	27	25	25	24	23	26	27	24	248		124	124
Teacher 4	1.00	29	22	29	28	28	28	20	25	25	16	250		136	114
Teacher 5	0.20	24	17									41		24	17
Teacher 6	1.00	28	20	25	27	24	25	25	27	26	25	252		124	128
Teacher 7	1.00	25	29	28	29	25	28	25	9	29	24	251		136	115
Total	**6.20**											**1529**	**62**		

Notes:
The mean is 24.7, the median is 25 and the mode is 25.

Legend: **Black = Yearlong** • **Blue = Semester 1 half credit elective** • **Red = Semester 2 half credit elective**

AHS Enrollment

Master Schedule Data as of October 1, 2025

Visual Arts 857(enrollment) / 47 (sections) = 18.2 average class

Name	FTE	Enrollment per section										Total	Sections	Sem 1	Sem 2
Teacher 1	1.00	24	15	17	19	22	15	14	18	24	22	190		97	93
Teacher 2	1.00	24	22	19	22	21	23	19	20	8	23	201		108	93
Teacher 3	1.00	9	21	12	17	12	13	16	11	25	23	159		71	88
Teacher 4	0.80	13	18	13	24	14	22	9				113		53	47
Teacher 5	1.00	21	18	19	22	17	23	18	12	24	20	194		97	97
Total	**4.80**											**857**	**47**		

Notes:
Teacher 4 teaches two half credit sections of the Digital Learning & Business Department
The mean is 18.2, the median is 19 and the mode is 22.

AHS Enrollment

Master Schedule Data as of October 1, 2025

Performing Arts 655(enrollment) / 36 (sections) = 18.2 average class

Name	FTE	Enrollment per section										Total	Sections	Sem 1	Sem 2
Teacher 1	1.00	20	18	20	19	7	18	18	19	20	20	179		84	95
Teacher 2	0.90	14	12	11	12	25	13	12	21	9		129		49	80
Teacher 3	0.70	39	10	8	38	16	10	14				135		57	78
Teacher 4	1.00	14	10	21	22	16	28	19	10			140		74	95
Teacher 5	0.20	37	35									72		37	35
Total	**3.80**											**655**	**36**		

Notes:
Teacher 2 teaches 1 section of the Learning Lab course not included in the data
The mean is 18.2, the median is 16 and the mode is 10/20.

Legend: **Black = Yearlong** • **Blue = Semester 1 half credit elective** • **Red = Semester 2 half credit elective** • **Green = AP course**

AHS Enrollment

Master Schedule Data as of October 1, 2025

Digital Learning & Business 861 (enrollment) / 34 (sections) = 25.3 average class

Name	FTE	Enrollment per section										Total	Sections	Sem 1	Sem 2
Teacher 1	1.00	27	25	26	25	22	25	27	27	26	22	252		125	127
Teacher 2	1.00	29	21	27	29	26	25	29	29			215		135	138
Teacher 3	0.20	17	25									42		17	25
Teacher 4	0.20	26	27									53		26	27
Teacher 5	0.40	29	29									58		29	29
Teacher 6	1.00	22	23	25	27	19	25	24	28	25	23	241		116	125
Total	**3.80**											**861**	**34**		

Notes:
Teacher 3 teaches .8 sections in the Visual Arts Department
Teacher 4 teaches .8 section in the Special Education Department
Teacher 5 teaches .6 sections in the History/Social Studies Department
The mean is 25.3, the median is 25 and the mode is 25.

Legend: **Blue = Semester 1 half credit elective** • **Red = Semester 2 half credit elective** • **Green = AP course**

AHS Enrollment Master Schedule Data as of October 1, 2025 - Summary of Advanced Placement Course Offerings

AP course offering 1719 (enrollment) / 74 (sections) = 22.3 average class

Course	Sections	Enrollment per section												Total	Sections
AP ART & DESIGN	1	5												5	
AP ART HISTORY	1	20												20	
AP BIOLOGY	8	25	26	25	26	24	26	22	24					198	
AP CALCULUS AB	3	29	28	25										82	
AP CALCULUS BC	1	22												22	
AP CHEMISTRY	2	26	19											45	
AP CHINESE LANGUAGE & CULTURE	1	12												12	
AP COMPUTER SCIENCE JAVA	2	19	12											31	
AP COMPUTER SCIENCE PRINCIPLES	1	21												21	
AP ECONOMICS	4	29	29	29	29									116	
AP ENGLISH LANGUAGE & COMPOSITION	12	23	20	27	26	20	24	21	25	25	24	25	21	281	
AP ENGLISH LITERATURE & COMPOSITION	6	25	25	11	18	15	12							106	
AP ENVIRONMENTAL SCIENCE	4	25	25	25	26									101	
AP FRENCH LANGUAGE AND CULTURE	1	26												26	
AP MUSIC THEORY	1	10												10	
AP PHYSICS 1	4	23	26	22	26									97	
AP PHYSICS C-ELECTRICITY AND MAGNETISM	2	20	13											33	
AP PSYCHOLOGY	5	27	27	27	26	29								136	
* AP SEMINAR	3	37	35	37										109	
AP SPANISH LANGUAGE AND CULTURE	2	22	22											44	
AP STATISTICS	3	26	23	27										76	
AP US GEVERNMENT AND POLITICS	3	23	23	22										68	
AP US HISTORY	4	21	19	21	19									80	
Total	**74**													**1719**	**74**

* AP Seminar is combined with interdisciplinary Modern World Studies and includes two teachers in each section.

AHS Enrollment

Master Schedule Data as of October 1, 2025

2025-2026 Section Breakdown

Size	ELA	MA	SC	HSS	WL	HE	PE	VA	PA	DL	Sections
15 or below	12	8	9	5	7	5	1	14	15		**76**
16	1	2	3	1	1	1	2	1	2		**14**
17	7	3	5	6	2	3	2	3			**31**
18	10	1	4	6	3	1	1	4	3		**33**
19	5	6	3	5	1			4	3		**27**
20	6	8	2	5	7	2	2	2	4	2	**40**
21	4	2	4	6	3	1	3	3	2	1	**29**
22	3	12	6	3	9	2	3	6	1	3	**48**
23	5	6	6	6	1	1	4	4		2	**35**
24	5	7	6	6	4	5	5	5		1	**44**
25	10	10	13	4	7	2	12	1	1	8	**68**
26	5	6	31	6	7	2	3			4	**64**
27	3	5		7	3	5	5			6	**34**
28	1	8		3	3	1	9		1	1	**27**
29	1	1		2	2	7	10			6	**29**
over 29									4		**4**
Total	**78**	**85**	**92**	**71**	**60**	**38**	**62**	**47**	**36**	**34**	**603**
# of Sections 20 & below	**41**	**28**	**26**	**28**	**21**	**12**	**8**	**28**	**27**	**2**	**221**
% 20 & below	**52.6%**	**32.9%**	**28.3%**	**39.4%**	**35.0%**	**31.6%**	**12.9%**	**59.6%**	**75.0%**	**5.9%**	**36.7%**

Class Size Comparison / # Sections - Academic Years										
Size	**Oct 2016**	**Oct 2017**	**Oct 2018**	**Oct 2019**	**Oct 2020**	**Oct 2021**	**Oct 2022**	**Oct 2023**	**Oct 2024**	**Oct 2025**
23 or below	339	310	314	335	378	400	382	365	336	333
24	74	73	82	63	63	83	64	52	77	44
25	65	104	74	61	55	65	69	70	59	68
26	98	92	97	101	63	62	66	71	71	64
27	38	21	35	33	33	12	22	20	22	34
28	35	24	32	25	42	8	22	25	24	27
29	70	42	38	51	33	20	22	40	26	29
over 29		2	1	1			3	3	4	4
Totals	**719**	**668**	**673**	**670**	**667**	**650**	**650**	**646**	**619**	**603**

10 Years Average Class Size Comparison by Department										
Department	**Avg. Size 10/2016**	**Avg. Size 10/2017**	**Avg. Size 10/2018**	**Avg. Size 10/2019**	***Avg. Size 10/2020**	**Avg. Size 10/2021**	**Avg. Size 10/2022**	**Avg. Size 10/2023**	**Avg. Size 10/2024**	**Avg. Size 10/2025**
EN	22.8	20.6	20.7	21	20.1	19.8	21.5	20.9	20.1	20.3
MA	22.9	21.9	22.2	21.9	20.3	20	20.7	21.1	20.7	22.1
SC	22.6	24.1	24	24.1	22.7	22.6	22.8	22.9	22.1	22.2
HSS	22.9	22.8	22.9	23.1	21.6	21.8	22.4	21.4	22.5	21.9
WL	23.2	23	22.3	22.4	19.8	20.4	20.7	22.1	21.4	21.8
HE	24.7	25.4	23.1	24.2	23.5	22.5	21.7	19.5	23.4	22.9
PE	27.1	25.4	25.8	25.2	24.5	25.3	24.9	25.4	24.9	24.7
VA	17.9	21.8	21.2	20.5	19.2	21.1	19.9	16.7	19	18.2
PA	10.7	18.7	18.1	19.2	19.3	18.2	16.5	16.2	18.8	18.2
DL	14.7	19	19.3	17.9	22.9	22	21.2	23	25	25.3

* The 10/2020 data includes Remote Academy synchronous sections

Virtual High School	Total
VHS - ALGEBRA 2 A	1
VHS - ALGEBRA 2 B	2
VHS - AMERICAN SIGN LANGUAGE & CULTURE	3
VHS - ANIMAL BEHAVIOR AND ZOOLOGY	3
VHS - AP HUMAN GEORGRPAHY	1
VHS - AP NETWORKING	1
VHS - AP WORLD HISTORY	1
VHS - ARTIFICAL INTELLIGANCE	1
VHS- ASTRONOMY	1
VHS - BUSINESS COMMUNICATIONS IA: INTRODUCTION	3
VHS - CAREER READINESS	1
VHS - CONTITUTIONAL LAW	1
VHS - CRIMINOLOGY	3
VHS - DICRETE MATH	1
VHS - EARLYCHILDHOOD EDUCATION	1
VHS - ENGLISH 11 A	1
VHS - ENGLISH 11 B	1
VHS - ENGLISH 11 SELF PACED	1
VHS - EPIDEMICS	1
VHS - FANTASY & SCIENCE FICTION SHORT SOTRIES	1
VHS - FILM & LITERATURE	1
VHS - GENE & DISEASE	3
VHS - JAVA PROGRAMMING	1
VHS - JOURNALISM	1
VHS - MYTHOLOGY	1
VHS - NETWORKING	3
VHS - PRINCIPLES OF INVESTING	2
VHS - PSYCHOLOGY OF CRIME	2
VHS - SPORTS & SOCIETY	1
VHS - UNITED STATES HISTORY SELF PACED	1
TOTAL	**45**

Dual Enrolment	Total
BUNKER HILL CC	1
BYU	4
FOUNDERS-EDUCERE	7
GLTS - AFTER DARK	12
HARVARD EXTENSION	4
MISSLESEX CC	7
NORTHESSEX CC	5
UMASS LOWELL	1
TOTAL	**41**

Special Programs	Total
AVID Scholars	104
Community Service	102
Independent Study	3
Global Pathway	35