

SUMMARY OF THE BOARD OF EDUCATION'S PROPOSED 2020 – 2021 BUDGET
FOR ANDOVER ELEMENTARY SCHOOL

Object	2019-2020	2020-2021	Dollar Difference	% Change	General Description
100	\$2,227,910	\$2,217,910	(\$10,506)	(0.47)%	Salaries (Permanent & Temporary School Employees) Negotiated increases. Retirement replaced with contract services
200	\$ 748,000	\$ 779,239	\$ 31,239	4.18%	Employee Benefits (Health, Dental, Retirement, Unemployment, etc.) Medical and Dental Insurance and Municipal Retirement are the major components in this object code. Medical insurance is projected at a 3.3% increase. 3.5% increase in pension cost based on State mandate.
300	\$ 307,564	\$ 331,064	\$23,500	7.64%	Professional & Contracted Services Student Services (SpEd , PreK, OT, PT, Psych, AHM), Legal Fees, and Technology-related services.
400	\$ 161,206	\$ 119,150	(\$42,056)	(26.09)%	Property Services Contracted Maintenance Services for facilities that include HVAC, electrical, plumbing, painting....
500	\$ 312,550	\$ 281,353	(\$31,197)	(9.98)%	Other Purchased Services Included are funds for Student Tuition, Bus Contract increase, Telephone Service, Printing and Binding, and Software Licensing.
600	\$ 283,625	\$ 178,390	(\$105,235)	(37.10)%	Supplies Instructional Supplies, Textbooks, Nurse's Supplies, Technology Items, Heating Oil, Diesel Fuel for Buses, Electricity, and Facility cleaning & repair supplies.
700	\$ 5,000		(\$5,000)		Furniture, Fixtures, and Equipment for Students and Staff in excess of \$5,000.
800	\$ 19,145	\$ 9,400	(\$ 9,745)	(50.90)%	Miscellaneous Professional Dues for Board of Education, School, Administration, Staff, and entry fees for students.
Budget Total	\$4,065,000	\$3,916,000	(\$149,000)	(3.67)%	The total budget for 2020-2021 represents a \$54,245 dollar decrease. A 1.33% decrease over last year.