

**Andover Elementary School  
Board of Education Budget 26/27 - Approved 2/11/26**

Account Number	Account Description	25 Adopted	26 Adopted	27 Recommended	% Increase/Decrease	Difference
002-101-1000-0000	Teachers	1,357,570.90	1,490,000.00	1,679,366.00		
002-101-1200-0000	Special Ed. Teacher	186,613.50	188,938.00	195,830.00		
002-101-2150-0008	Speech Teacher	53,000.00	54,590.00	65,318.00		
002-101-2220-0000	Library salary	55,760.28	56,231.40	78,412.00		
002-101-2230-0000	Instructional Tech Salaries	93,606.75	95,219.00	98,265.00		
002-101-0981-0000	School Psychologist	0.00	0.00	90,460.00		
	<b>Totals</b>	<b>1,746,551.43</b>	<b>1,884,978.40</b>	<b>2,207,651.00</b>	<b>17%</b>	<b>\$ 322,672.60</b>
002-102-1200-0000	Paraeducators - SPED	89,963.00	113,894.00	152,096.00		
	<b>Totals</b>	<b>89,963.00</b>	<b>113,894.00</b>	<b>152,096.00</b>	<b>34%</b>	<b>\$ 38,202.00</b>
002-103-1000-0000	Subst. Teacher Reg.	26,580.00	27,500.00	30,000.00		
002-103-1200-0000	Subst. Teacher Spec. Educ.	2,039.40	2,050.00	3,000.00		
002-106-1200-0000	Paraeducator SPED Subs	3,840.00	3,840.00	4,000.00		
	<b>Totals</b>	<b>32,459.40</b>	<b>33,390.00</b>	<b>37,000.00</b>	<b>11%</b>	<b>\$ 3,610.00</b>
002-108-1000-0000	Coaching/Clubs	6,100.00	6,150.00	3,150.00		
	<b>Totals</b>	<b>6,100.00</b>	<b>6,150.00</b>	<b>3,150.00</b>	<b>0%</b>	<b>\$ (3,000.00)</b>
002-109-1200-0000	Summer School & Tutoring - Spec. Educ.	6,160.00	6,150.00	6,150.00		
	<b>Totals</b>	<b>6,160.00</b>	<b>6,150.00</b>	<b>6,150.00</b>	<b>0%</b>	<b>\$ -</b>
002-110-1200-0000	NonCertified Sped Admin Salaries	33,550.75	34,640.00	36,050.00		
002-110-2130-0000	Nurse	70,436.00	72,725.00	72,725.00		
002-110-2320-0000	NonCertified Superintendent Office Salary	33,550.75	34,640.00	36,050.00		
002-110-2410-0000	NonCertified Admin Salaries	39,281.56	40,704.00	41,876.00		
002-110-2610-0000	Custodial Salaries	148,558.60	148,558.60	145,558.00		
	<b>Totals</b>	<b>325,377.66</b>	<b>331,267.60</b>	<b>332,259.00</b>	<b>0%</b>	<b>\$ 991.40</b>
002-111-2320-0000	Superintendent	85,000.00	90,000.00	100,000.00		
002-111-2410-0000	Certified Admin Staff	128,370.00	132,220.00	137,955.00		
002-111-2510-0000	Financial Services	77,984.00	80,324.00	82,733.00		
	<b>Totals</b>	<b>291,354.00</b>	<b>302,544.00</b>	<b>320,688.00</b>	<b>6%</b>	<b>\$ 18,144.00</b>
002-130-2610-0000	Custodial Overtime	4,000.00	1,000.00	1,000.00		
	<b>Totals</b>	<b>4,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0%</b>	<b>\$ -</b>
002-210-1000-0000	Group Life Ins.	13,040.00	13,260.00	14,664.00		
002-220-1000-0000	FICA & Medicare	75,266.47	84,613.60	96,434.00		
002-230-1000-0000	Pension	98,969.15	103,891.00	121,769.00		
002-240-1000-0000	Retirement	15,000.00	15,000.00	0.00		
	<b>Totals</b>	<b>202,275.62</b>	<b>216,764.60</b>	<b>232,867.00</b>	<b>7%</b>	<b>\$ 16,102.40</b>
002-250-1000-0000	Tuition Reimbursement	0.00	0.00	1,200.00		
	<b>Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200.00</b>	<b>100%</b>	<b>\$ 1,200.00</b>

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002-260-1000-0000	Unemployment Compensation	2,600.00	2,600.00	2,600.00		
	<b>Totals</b>	<b>2,600.00</b>	<b>2,600.00</b>	<b>2,600.00</b>	<b>0%</b>	<b>\$ -</b>
002-280-1000-0000	Benefits	695,654.47	756,529.00	890,008.00		
	<b>Totals</b>	<b>695,654.47</b>	<b>756,529.00</b>	<b>890,008.00</b>	<b>18%</b>	<b>\$ 133,479.00</b>
002-310-2310-0000	Board Clerk	1,200.00	1,200.00	1,200.00		
	<b>Totals</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>0%</b>	<b>\$ -</b>
002-320-1200-0000	Professional Ed Svcs - SpEd	52,000.00	52,000.00	52,000.00		
002-320-2140-0000	Psychological Services	46,062.89	45,000.00	0.00		
002-320-2160-0000	Occupational Services	48,694.00	48,700.00	45,700.00		
002-320-2170-0000	Physical Therapy Services	27,190.00	27,190.00	27,190.00		
	<b>Totals</b>	<b>173,946.89</b>	<b>172,890.00</b>	<b>124,890.00</b>	<b>-28%</b>	<b>\$ (48,000.00)</b>
002-320-2310-0000	Professional Svcs - Board	200.00	200.00	200.00		
	<b>Totals</b>	<b>200.00</b>	<b>200.00</b>	<b>200.00</b>	<b>0%</b>	<b>\$ -</b>
002-330-2213-0000	Staff Training	3,920.00	4,520.00	4,520.00		
002-330-2213-2623	Facilities Staff Training	600.00	0.00	0.00		
	<b>Totals</b>	<b>4,520.00</b>	<b>4,520.00</b>	<b>4,520.00</b>	<b>0%</b>	<b>\$ -</b>
002-340-1200-0000	SpEd Other Professional Svcs	4,000.00	3,000.00	3,000.00		
002-340-2130-0000	School Physician	1,800.00	1,800.00	1,800.00		
002-340-2310-0000	Other Professional Svc - Board	12,000.00	12,000.00	10,000.00		
002-340-2320-0000	Superintendent - Other Prof Svc	1,000.00	1,000.00	1,000.00		
002-340-2410-0000	Other Prof Svc - Principal	1,000.00	1,000.00	1,000.00		
002-340-2510-0000	Other Prof Svc - Fiscal	3,400.00	3,400.00	3,400.00		
002-340-2570-0000	Professional Svcs - Personnel	3,500.00	3,500.00	1,500.00		
002-340-2580-0000	Admin Technology Professional Services	5,500.00	12,000.00	6,000.00		
002-340-3100-0000	Other Prof Svc - Lunch Program	20,000.00	5,000.00	5,000.00		
002-350-1000-0004	Music technical services (repairs)	600.00	600.00	600.00		
002-350-2570-0000	Technical Svc - Personnel	7,000.00	8,700.00	9,135.00		
	<b>Totals</b>	<b>59,800.00</b>	<b>52,000.00</b>	<b>42,435.00</b>	<b>-18%</b>	<b>\$ (9,565.00)</b>
002-420-2610-2625	Facility Cleaning	4,500.00	4,500.00	4,500.00		
002-420-2630-2624	Cleaning Svc - Grounds	1,000.00	1,000.00	1,000.00		
002-430-2130-0000	Health Services Repair & Maintenance	100.00	100.00	100.00		
002-430-2610-0000	Repair & Maint - Building Operations	1,500.00	5,600.00	5,600.00		
002-430-2610-2621	R & M Building Operations HVAC	15,000.00	17,000.00	17,000.00		
002-430-2610-2622	Repair & Maint Equipment	1,092.00	1,100.00	1,100.00		
002-430-2610-2623	Building Ops - Interior Maintenance	9,200.00	10,000.00	10,000.00		
002-430-2610-2625	Facility Ops Cleaning	7,200.00	7,200.00	7,200.00		
002-430-2620-2623	Facility Maintenance - Interior	12,500.00	12,500.00	12,500.00		

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002-430-2630-2622	Repair of outdoor equipment	1,500.00	0.00	0.00		
002-430-2630-2624	Repair & Maintenance - Grounds	5,500.00	6,000.00	6,000.00		
002-430-2660-0000	Repair & Maint - Security	1,000.00	2,000.00	2,000.00		
002-430-2670-0000	Repair & Maint - Safety	7,200.00	8,000.00	8,000.00		
002-430-2700-0000	Transportation repairs	500.00	500.00	500.00		
002-430-3100-2622	Lunch Prg - Equipment Maintenance	3,000.00	3,000.00	3,000.00		
	<b>Totals</b>	<b>70,792.00</b>	<b>78,500.00</b>	<b>78,500.00</b>	<b>0%</b>	<b>\$ -</b>
002-432-2230-0000	Instructional Technology Repair & Mainte	10,000.00	10,000.00	10,000.00		
002-432-2580-0000	Admin Technology Repair & Maintenance	39,000.00	40,000.00	43,200.00		
	<b>Totals</b>	<b>49,000.00</b>	<b>50,000.00</b>	<b>53,200.00</b>	<b>6%</b>	<b>\$ 3,200.00</b>
002-510-2700-0000	Transportation	137,945.60	87,945.00	112,000.00		
002-510-2700-0009	SpEd transportation	36,159.25	36,160.00	36,160.00		
	<b>Totals</b>	<b>174,104.85</b>	<b>124,105.00</b>	<b>148,160.00</b>	<b>19%</b>	<b>\$ 24,055.00</b>
002-530-2220-0000	Library software	750.00	750.00	750.00		
002-530-2230-0000	Instructional Technology licenses & fees	7,700.00	15,000.00	18,000.00		
002-530-2410-0000	Admin Communication (postage & print)	8,660.00	10,000.00	10,000.00		
002-530-2580-0000	Admin Technology Licenses & fees	10,075.00	10,075.00	10,075.00		
	<b>Totals</b>	<b>27,185.00</b>	<b>35,825.00</b>	<b>38,825.00</b>	<b>8%</b>	<b>\$ 3,000.00</b>
002-540-2320-0000	Advertising	500.00	500.00	0.00		
002-540-2570-0000	Advertising - Personnel Svcs	1,500.00	1,500.00	1,000.00		
	<b>Totals</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>1,000.00</b>	<b>-50%</b>	<b>\$ (1,000.00)</b>
002-550-2230-0000	Inst. Related Tech - Printing	7,562.13	8,100.00	9,000.00		
002-550-2410-0000	Printing/Binding	1,500.00	1,500.00	1,500.00		
	<b>Totals</b>	<b>9,062.13</b>	<b>9,600.00</b>	<b>10,500.00</b>	<b>9%</b>	<b>\$ 900.00</b>
002-560-1000-0000	Magnet Schools	18,000.00	18,000.00	15,000.00		
002-560-1200-0000	Outplacement/ Special Ed.	74,349.84	74,350.00	74,350.00		
	<b>Totals</b>	<b>92,349.84</b>	<b>92,350.00</b>	<b>89,350.00</b>	<b>-3%</b>	<b>\$ (3,000.00)</b>
002-580-1200-0000	Staff Travel/Sped.	300.00	300.00	300.00		
002-580-2213-0000	Staff Training - mileage	140.00	140.00	140.00		
002-580-2320-0000	Superintendent - travel	350.00	350.00	350.00		
002-580-2410-0000	Admin Travel	200.00	200.00	200.00		
002-580-2490-0000	Travel-Student Activities	100.00	100.00	100.00		
002-580-2510-0000	Fiscal Services - Mileage	350.00	350.00	350.00		
002-580-2610-0000	Building Ops - travel	500.00	500.00	500.00		
	<b>Totals</b>	<b>1,940.00</b>	<b>1,940.00</b>	<b>1,940.00</b>	<b>0%</b>	<b>\$ -</b>
002-610-1000-0000	Instructional Supplies	6,300.00	6,300.00	6,300.00		
002-610-1000-0002	World Language supplies	200.00	200.00	200.00		

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002-610-1000-0003	Phys Ed Supplies	300.00	300.00	300.00		
002-610-1000-0004	Music Supplies	300.00	300.00	300.00		
002-610-1000-0005	Art supplies	500.00	500.00	500.00		
002-610-1200-0000	Instructional Supplies-Sp.Ed.	3,600.00	3,600.00	3,600.00		
002-610-2110-0000	Supplies - Social Work Svcs	200.00	200.00	200.00		
002-610-2130-0000	Health Supplies	650.00	650.00	650.00		
002-610-2140-0000	Supplies - Psychology	1,500.00	1,500.00	500.00		\$ -
002-610-2150-0000	Speech supplies	250.00	250.00	250.00		
002-610-2160-0000	Occupation Therapy Supplies	250.00	250.00	250.00		
002-610-2213-0000	Supplies - Staff training	1,500.00	1,500.00	1,500.00		
002-610-2220-0000	Library Supplies	200.00	200.00	200.00		
002-610-2230-0000	Technology Supplies	1,000.00	1,000.00	1,000.00		
002-610-2240-0000	Testing Supplies	300.00	300.00	300.00		
002-610-2310-0000	BOE Supplies	850.00	850.00	850.00		
002-610-2410-0000	Office Supplies	2,300.00	2,800.00	2,800.00		
002-610-2490-0026	Supplies - 6th grade activities	500.00	500.00	500.00		
002-610-2510-0000	Supplies - Fiscal Services	1,000.00	1,000.00	1,000.00		
002-610-2570-0000	Supplies - Personnel Services	200.00	200.00	200.00		
002-610-2610-2621	Facilities HVAC Supplies	3,000.00	3,000.00	3,000.00		
002-610-2620-2623	Facility Supplies - Interior	8,000.00	5,500.00	5,500.00		
002-610-2610-2625	Facility Cleaning Supplies	5,500.00	8,000.00	8,000.00		
002-610-2630-2624	Supplies - Grounds	1,000.00	1,000.00	1,000.00		
002-610-2660-0000	Supplies - Security	1,000.00	1,000.00	1,000.00		
002-610-2670-0000	Supplies - Safety	2,000.00	2,000.00	2,000.00		
002-610-3100-0000	Food Service Supplies	500.00	500.00	500.00		
002-611-1000-0001	Supplies ELA	2,100.00	2,100.00	2,100.00		
002-612-1000-0007	Supplies-Math	2,050.00	2,050.00	2,050.00		
002-613-1000-0000	Supplies- Science	2,750.00	2,750.00	2,750.00		
002-614-1000-0000	Social Studies Supplies	1,000.00	1,000.00	1,000.00		
	<b>Totals</b>	<b>50,800.00</b>	<b>51,300.00</b>	<b>50,300.00</b>	<b>-2%</b>	<b>\$ (1,000.00)</b>
002-622-2610-0000	Electricity	74,765.95	79,766.00	79,766.00		
002-623-2610-0000	Propane	1,200.00	1,200.00	1,200.00		
002-624-2610-0000	Heating Oil	107,800.00	103,600.00	103,600.00		
002-626-2630-0000	Grounds	250.00	250.00	250.00		
002-629-2700-0000	Diesel	16,246.00	16,246.00	16,246.00		
	<b>Totals</b>	<b>200,261.95</b>	<b>201,062.00</b>	<b>201,062.00</b>	<b>0%</b>	<b>\$ -</b>
002-640-1000-0000	Text Books	500.00	500.00	500.00		

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002-640-1000-0004	Music books & periodicals	150.00	150.00	150.00		
002-640-1200-0000	SpEd books & periodicals	200.00	200.00	200.00		
002-640-2220-0000	Library Books/Periodicals	700.00	700.00	700.00		
002-641-1000-0001	Books-ELA	1,050.00	1,050.00	1,050.00		
002-642-1000-0007	Books-Math	1,200.00	1,200.00	1,200.00		
002-644-1000-0000	Social Studies Books	450.00	450.00	450.00		
	<b>Totals</b>	<b>4,250.00</b>	<b>4,250.00</b>	<b>4,250.00</b>	<b>0%</b>	<b>\$ -</b>
002-650-1000-0000	Tech Supplies - Instructional	500.00	1,000.00	1,000.00		
002-650-1000-0002	Technology-World Language	200.00	200.00	200.00		
002-650-1200-0000	Tech Supplies - Special Ed	6,600.00	9,000.00	9,000.00		
002-650-2230-0000	Technology Plan-Small Equipment	2,200.00	2,200.00	2,200.00		
002-650-2240-0000	Tech Supplies - Student Assessment	3,000.00	3,200.00	3,200.00		
002-650-2580-0000	Admin Technology supplies	1,200.00	2,200.00	2,200.00		
	<b>Totals</b>	<b>13,700.00</b>	<b>17,800.00</b>	<b>17,800.00</b>	<b>0%</b>	<b>\$ -</b>
002-810-2130-0000	Dues - Health Services	150.00	150.00	150.00		
002-810-2220-0000	Library Dues/Fees	150.00	150.00	150.00		
002-810-2310-0000	BOE Dues/Fees	3,200.00	3,200.00	3,200.00		
002-810-2320-0000	Superintendent Dues/Fees	2,150.00	2,150.00	2,150.00		
002-810-2410-0000	Principial Dues/Fees	750.00	750.00	750.00		
	<b>Totals</b>	<b>6,400.00</b>	<b>6,400.00</b>	<b>6,400.00</b>	<b>0%</b>	<b>\$ -</b>
002-810-2490-0000	Fees - Student Activities	950.00	950.00	950.00		
002-810-2490-0004	Fees - Student Activities - Music	100.00	100.00	100.00		
002-810-2490-0005	Fees - Student Activities - Art	100.00	100.00	100.00		
002-810-2510-0000	Dues - Fiscal Services	800.00	800.00	800.00		
002-810-2610-0000	Fees - Building Operations	500.00	500.00	500.00		
	<b>Totals</b>	<b>2,450.00</b>	<b>2,450.00</b>	<b>2,450.00</b>	<b>0%</b>	<b>\$ -</b>
						<b>\$ 499,991.40</b>
	<b>Final Total</b>	<b>\$ 4,348,058.92</b>	<b>\$ 4,565,669.60</b>	<b>\$ 5,063,651.00</b>	<b>11%</b>	<b>\$ 499,991.40</b>