

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	\$2,269,404	\$41,494	1.86%	Salaries (Permanent & Temporary School Employees) Negotiated increases.
200	\$ 748,000	\$ 784,994	\$ 36,994	4.94%	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 5.8% increase. 3.5% increase in pension cost based on State mandate.
300	\$ 307,564	\$ 296,064	(\$11,500)	(3.74)%	Professional & Contracted Services Student Services (SpEd , PreK, OT, PT, Psych, AHM), Legal Fees, and Technology-related services.
400	\$ 161,206	\$ 129,650	(\$31,556)	(19.57)%	Property Services Contracted Maintenance Services for facilities that include HVAC, electrical, plumbing, painting....
500	\$ 312,550	\$ 286,353	(\$26,197)	(8.38)%	Other Purchased Services Included are funds for Student Tuition, Bus Contract increase, Telephone Service, Printing and Binding, and Software Licensing.
600	\$ 283,625	\$ 234,890	(\$48,735)	(17.18)%	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	\$4,010,755	(\$54,245)	(1.33)%	The total budget for 2020-2021 represents a \$54,245 dollar decrease. A 1.33% decrease over last year.