FY 24 Budget

							Distric	ci meeting riesei	ntation - March 11, 202	5			
												Compare FY24 Req	juest to FY23
												Budget	t
	FUNCTION	N OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference %	Difference
1 04	1100	112	00	Regular Ed Salaries	\$2,828,164	\$2,746,739	\$2,921,653	\$2,660,670	\$2,838,226	\$2,809,674	All current positions minus one position at WLC	-\$28,552	-1.01%
											Confirmed rate increase of 4.5%; Also includes reserve for District-wide		
2 04	1100	211	00	Health Insurance	\$604,201	\$498,875	\$579,996	\$505,923	\$568,403	\$598.766	unanticipated Health plan changes	\$30,363	5.07%
3 04	1100	212	00	Dental Insurance	\$47,926	\$37,924	\$38,818	\$34,660	\$35,045		Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$1,735	4.72%
4 04	1100	213, 214			\$10,337	\$8,196	\$9,987	\$5,280	\$9,251	\$8,382	,,, _,	-\$869	-10.37%
5 04	1100	20, 250, 26	00 00	Life, AD&D, LT Disability	\$236,044	\$216,122	\$232,898	\$213,169	\$233,158	\$232,847		-\$005	-0.13%
6 04	1100			Fica/Medi, Worker's Comp, Unemployment	\$457,792	\$444,687	\$252,050	\$518,586	\$542,700	\$505,880		-\$36,820	-7.28%
		230	00	Retirement						•	Wagas Parafits Employer Casts Health Dantal		-1.20/0
7 04	1100	199	11	FY24 ASK: Additional 3rd Grade Teacher	\$0	\$0	\$0	\$0	\$0		Wages, Benefits, Employer Costs, Health, Dental	\$90,935	
8 04	1100	430	02	Repairs & Maintenance Services-MS	\$1,620	\$451	\$1,845	\$592	\$2,205	•	Pottery wheels, microscopes/balances, sewing machines	-\$810	-36.73%
9 04	1100	430	03	Repairs & Maintenance Services-HS	\$1,980	\$551	\$2,255	\$727	\$2,695	\$1,705	Pottery wheels, microscopes/balances, sewing machines	-\$990	-36.73%
10 04	1100	430	11	Repairs & Maintenance Services-FRES	\$185	\$0	\$185	\$0	\$150	\$250	Piano Tuning, now includes instrument repair of school instruments	\$100	66.67%
											The majority of supplies are science, art, FACS : Groceries, lab supplies,		
11 04	1100	610	02	General Supplies/Paper/Tests-MS	\$16,330	\$14,098	\$17,750	\$15,598	\$19,660	\$16,284	chemicals, gloves, teacher supplies, curriculum support materials.	-\$3,376	-17.17%
											The majority of supplies are science, art, FACS : Groceries, lab supplies,		
12 04	1100	610	03	General Supplies/Paper/Tests-HS	\$22,400	\$19,145	\$22,400	\$16,896	\$23,637	\$40 <i>4</i> 75	chemicals, gloves, teacher supplies, curriculum support materials.	-\$4,162	-17.61%
12 04	1100	010	05		\$22,700	\$13,145	<i>\$</i> 22,700	\$10,030	\$23,037	\$15, <del>4</del> 75	This line total includes all supplies that teachers identified as both "needs" and	-94,102	-17.01/6
											"wants".\$110 per student @ 245 students, \$2695, general supplies are all of the		
											supplies students and teachers would need such as writing implements, folders,		
											expo markers, white boards, etc. Also includes \$500 for Laminating film. [Total		
											of \$25,646 would be reduced by \$1,435 if "wants" are eliminated, e.g. clipboards		
13 04	1100	610	11	General Supplies/Paper/Tests-FRES	\$18,000	\$17,435	\$22,500	\$20,775	\$23,200	\$25,646	and birthday pencils]	\$2,446	10.54%
											Post-Its, Dry erase boards,glue, crayons, markers, construction paper, magnetic		
											letters, paint, claycraft supplies, Quick Start Slow-Bounce (PE) Laminating film,		
											Expo markers, math games, and language development games, vet clinic playset	,	
14 04	1100	610	12	General Supplies/Paper/Tests-LCS	\$3,600	\$3,434	\$4,800	\$4,222	\$5,670	\$5,307	WB Mason	-\$363	-6.40%
											Line item used for supplies. Reduction for FY 24 because we have replaced a lot		
											of older equipment.		
											FY 23 budget based on: projector bulbs ~\$400 cables ~\$100, speakers ~\$100,		
											adapters ~\$200, tools ~\$100, labels ~\$50		
15 04	1100	610	02	T Computer Supplies - MS TECH	\$2,644	\$1,063	\$2,776	\$752	\$2,000	\$1,500	replacement parts ~\$100	-\$500	-25.00%
					+_,• · · ·	÷ 1,000	<i> </i>	+	+_,	+ 1,000	Line item used for supplies. Reduction for FY 24 because we have replaced a lot	<b>,,,,</b>	_0.00 %
16 04	1100	610	03	T Computer Supplies - HS TECH	\$3,571	\$1,108	\$3,750	\$1,104	\$2,000	\$1 500	of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	-\$500	-25.00%
10 04	1100	510	03		\$3,571	\$1,1 <b>0</b> 0	\$3,13U	φ1,10 <del>4</del>	\$ <b>2,000</b>	\$1,500	Line item used for supplies. Reduction for FY 24 because we have replaced a lot	-9500	-25.00%
47 04	4400		4.4	T Computer Supplies EDEC TECH	AD 000		<u> </u>	¢4 407	<u> </u>	A4 700			0= 0C^/
17 04	1100	610	11	T Computer Supplies - FRES TECH	\$2,283	\$2,044	\$2,397	\$1,425	\$2,000	\$1,500	of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	-\$500	-25.00%
								_			Line item used for supplies. Reduction for FY 24 because we have replaced a lot		
18 04	1100	610	12	T Computer Supplies - LCS TECH	\$430	\$203	\$714	\$338	\$1,000		of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	-\$500	-50.00%
19 04	1100	641	02	Books & Other Printed Media-MS	\$3,437	\$2,810	\$6,816	\$7,368	\$1,544	\$2,603	Coding text books, OpenSciEd units, history lesson books, music selections	\$1,059	68.59%
20 04	1100	641	03	Books & Other Printed Media-HS	\$9,780	\$8,301	\$3,649	\$3,307	\$3,397	\$3,473	Coding text books, OpenSciEd units, history lesson books, music selections	\$76	2.24%
											Decodable text final set for grades 1 and 2 (this provides 1 complete set for each	1	
											classroom \$8,868) Curriculum lines from Ms. Dignan = \$11,262 AND \$1,062 for		
											specific intervention for our 4th and 5th grade students in the area of word study		
21 04	1100	641	11	Books & Other Printed Media-FRES	\$23,210	\$21,875	\$20,841	\$12,874	\$21,179	\$20,130	and spelling.	-\$1,049	-4.95%
			-		,10	,			,,	,	\$200 per K class for classroom library books, Post-Its, Fundations consumables,	+ - ,	
22 04	1100	641	12	Books & Other Printed Media-LCS	\$7,656	\$3,568	\$2,865	\$2,156	\$2,180	\$1 651	Scholastic News: Let's Find Out	-\$529	-24.28%
~~ ~~	1100	341	14		\$1,030	<b>40,000</b>	<b>₹,005</b>	φ <b>2</b> ,100	<b>φ</b> 2,100	\$1,051		-9525	-24.20%

FY 24 Budget

								Distric	t Meeting Pres	entation - March 11, 20	023		
												Compare FY24 Req	
	Г	FUNCTION	OBJEC.	T Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal NOTES	Budget \$ Difference % I	t Difference
											Bio Digital \$180 TI-SmartView Emulator Software \$60		
											Planbook \$11.745 Planbook \$8.1		
											TI-84 support \$40		
											News Show \$50 Final Forms \$200		
											HS Robotics curriculum \$280		
											Voces Digital \$280		
											Final Forms \$300		
											Blooket \$300		
											Gizmos \$878		
											WeVideo \$959.6		
											Adobe Creative Suite \$1050.8		
											Nearpod \$1895		
											Removed \$7,180 - iReady (to be funded through ESSER)		
23 24		1100 1100	650 650	02	T Computer Software - MS TECH Computer Software-MS	\$2,689	\$3,635 \$4,360	\$5,294 \$3,621	\$5,273 \$2,237	\$10,600 \$1	\$6,700 Removed \$900 - IXL (to be funded through ESSER) \$1 Now included in "T" line	-\$3,900 \$0	39.43% 0.00%
24	04	1100	650	02		\$3,091	\$4,360	\$3,621	\$2,231			φU	0.00%
											Bio Digital \$180 Ti SmartiViau Emulator Saftware \$60		
											TI-SmartView Emulator Software \$60 TI-84 support \$59		
											News Show \$75		
											Final Forms \$300		
											HS Robotics curriculum \$420		
											Voces Digital \$420		
											Final Forms \$200 Blooket \$450		
											Impact Testing \$631.5		
											Gizmos \$1317		
											WeVideo \$1439.4		
											Adobe Creative Suite \$1576.2 Nearpod \$2747.75		
											Removed \$10,410 - iReady (to be funded through ESSER)		
25	04	1100	650	03	T Computer Software - HS TECH	\$6,091	\$11,473	\$9,074	\$9,076	\$8,600	\$10,195 Removed \$1,100 - IXL (to be funded through ESSER)	\$1,595	152.38%
26	04	1100	650	03	Computer Software-HS	\$3,345	\$955	\$7,080	\$2,734	\$1	\$1 Now included in "T" line	\$0	0.00%
											Planbook \$17.01		
											Fluency and Fitness \$125		
											scholastic news \$253.33		
											Q-Global \$377.5		
											learning A-Z \$384 raz-kids.com \$512		
											Brain Pop Jr \$525		
											Exploros \$570		
											Keyboarding Without Tears \$635		
											Raz Plus \$702		
											Reading A to Z \$896 PLTW \$1800		
											Nearpod \$3979.5		
27	04	1100	650	11	T Computer Software - FRES TECH	\$12,000	\$8,606	\$2,518	\$10,314	\$14,550	\$10,774 Removed \$15,075 - iReady (to be funded through ESSER)	-\$3,776	77.66%
28	04	1100	650	11	Computer Software-FRES	\$10,648	\$9,503	\$10,647	\$1,749	\$1	\$1 Now included in "T" line	\$0	0.00%
1											Adding Planbook Nearpod		
29	04	1100	650	12	T Computer Software - LCS TECH	\$400	\$435	\$1,133	\$1,704	\$1,840	\$1,751 Removed \$2,335 - iReady (to be funded through ESSER)	-\$89	122.07%
30		1100	650	12	Computer Software-LCS	\$1,569	\$2,306	\$1,800	\$1,587	\$1	\$1 Now included in "T" line	\$0	0.00%
31		1100	731	02	New Equipment-MS	\$2,773	\$2,183	\$2,932	\$2,618	\$4,261	\$4,657 Removed funding for Makerspace and increase in Robotics (\$3,105)	\$396	85.80%
32 33		1100 1100	731 731	03	New Equipment-HS T New Equipment - MS TECH	\$5,989 \$585	\$4,220 \$680	\$6,702 \$675	\$3,401 \$675	\$6,006	\$5,691 Removed funding for Makerspace and increase in Robotics (\$5,536) \$1 No new equipment this year.	-\$315 -\$394	55.36% -99.75%
33	<b>U</b> 4	1100	131	02		\$585	\$680	\$675	\$675	\$395	\$1 No new equipment this year.	-\$394	-99./5%

FY 24 Budget

34       04       1100         35       04       1100         36       04       1100         37       04       1100         38       04       1100         39       04       1100         40       04       1100         41       04       1100         42       04       1100         43       04       1100         43       04       1100         45       04       1100         46       04       1100         47       04       1100         48       04       1100         49       04       1100         50       04       1100         51       04       1100	OBJECT     3       731     7       733     7       733     7       733     7       734     7       735     7       735     7       735     7       735     7       735     7       735     7       735     7       735     7       737     7       737     810       112     1	03         T         New           11         T         New           11         T         New           12         New           02         T         New           03         T         New           03         T         New           03         T         New           03         T         New           01         T         New           02         Repla         Repla           11         Repla         Repla           02         T         Repla           03         Repla         Repla	Description v Equipment - HS TECH v Equipment- FRES TECH v Equipment-FRES v Furniture & Fixtures-LCS v Computers - MS TECH v Computers - HS TECH v Computers - FRES TECH lacement Equipment-MS lacement Equipment-FRES lacement Equipment-LCS lace Equipment - MS TECH lace Equipment - HS TECH lace Equipment - FRES TECH lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- HS lacement Furn & Fixt- HS lacement Furn & Fixtures - LCS	FY 21 Budget \$715 \$0 \$2,693 \$0 \$1,000 \$13,750 \$200 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$12,114 \$12,114 \$12,114	\$831 \$0 \$2,619 \$0 \$0 \$0 \$392 \$479 \$913 \$3,980 \$3,919 \$3,019 \$734 \$12,110 \$0	Y 22 Budget           \$825           \$1,500           \$2,790           \$746           \$16,000           \$16,000           \$3,000           \$3,000           \$9,760           \$500           \$13,000           \$14,364	FY 22 Actual           \$825           \$1,500           \$2,587           \$50           \$15,698           \$12,727           \$15,396           \$1,107           \$1,353           \$7,308           \$11,504           \$11,259	FY 23 Approved           \$395           \$7788           \$7788           \$3,000           \$205           \$3,000           \$205           \$500           \$500           \$4,600           \$500           \$945           \$1,558           \$2,119           \$1,558           \$6,200           \$4,900	\$1 \$1 \$1 \$1 \$1 \$1 \$2,411 \$4,466 \$2,680 \$683 \$10,074	NOTES No new equipment this year. No new equipment this year. Sensory hallways were purchased last year and will last approximately 4 years when laid down before multiple wax layers At this time there are no anticipated needs No new equipment this year. No new equipment this year. No new equipment this year. Volleyball net replacement, cameras Volleyball net replacement, cameras, HS science lab equip Last of the replacement, cameras, HS science lab equip Last of the replacement bookcases for classrooms requesting them, one classroom carpet for 3rd grade classroom \$650 Reading Letters Library Carpet ( not a need, but a want) 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	Compare FY24 Res Budge \$ Difference % -\$394 -\$787 -\$2,999 -\$204 -\$4,99 -\$4,590 -\$4,599 -\$4,590 -\$4,599 -\$4,590 -\$4,5000 -\$4,5000 -\$4,5	
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	731         733         733         733         734         734         734         735         735         735         735         735         735         735         735         735         735         737         737         810	03         T         New           11         T         New           11         T         New           12         New           02         T         New           03         T         New           03         T         New           03         T         New           03         T         New           01         T         New           02         Repla         Repla           11         Repla         Repla           02         T         Repla           03         Repla         Repla	v Equipment - HS TECH v Equipment- FRES TECH v Equipment-FRES v Furniture & Fixtures-LCS v Computers - MS TECH v Computers - HS TECH v Computers - FRES TECH lacement Equipment-MS lacement Equipment-FRES lacement Equipment-FRES lacement Equipment - HS TECH lace Equipment - MS TECH lace Equipment - HS TECH lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- MS	\$715 \$0 \$2,693 \$1,000 \$13,750 \$200 \$1,000 \$1,000 \$1,000 \$1,000 \$12,114 \$12,114 \$12,114 \$13,680 \$0 \$0 \$0 \$0	\$831 \$0 \$2,619 \$0 \$0 \$0 \$392 \$479 \$913 \$3,980 \$3,919 \$3,019 \$734 \$12,110 \$0	\$825 \$1,500 \$2,790 \$746 \$16,000 \$16,000 \$3,000 \$3,000 \$3,000 \$9,760 \$500 \$13,000 \$13,000 \$14,364	\$825 \$1,500 \$2,587 \$50 \$15,698 \$12,727 \$15,396 \$1,107 \$1,353 \$7,308 \$185 \$111,504 \$11,259	\$395 \$788 \$3,000 \$205 \$500 \$4,600 \$500 \$945 \$1,558 \$2,119 \$1 \$2,119	\$1 \$1 \$1 \$1 \$1 \$1 \$1 \$2,411 \$4,466 \$2,680 \$683 \$10,074	No new equipment this year. No new equipment this year. Sensory hallways were purchased last year and will last approximately 4 years when laid down before multiple wax layers At this time there are no anticipated needs No new equipment this year. No new equipment this year. No new equipment this year. Volleyball net replacement, cameras Volleyball net replacement, cameras, HS science lab equip Last of the replacement bookcases for classrooms requesting them, one classroom carpet for 3rd grade classroom \$650 Reading Letters Library Carpet ( not a need, but a want) 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	\$ Difference         %           -\$394         -\$394           -\$787         -\$787           -\$2,999         -\$204           -\$204         -\$499           -\$499         -\$499           \$1,466         \$2,908           \$561         \$682           \$3,874         \$3,874	Difference -99.75% -99.87% -99.87% -99.51% -99.80% -99.80% 155.13% 186.65% 26.50%  62.48%
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	731         733         733         733         734         734         734         735         735         735         735         735         735         735         735         735         735         737         737         810	03         T         New           11         T         New           11         T         New           12         New           02         T         New           03         T         New           03         T         New           03         T         New           03         T         New           01         T         New           02         Repla         Repla           11         Repla         Repla           02         T         Repla           03         Repla         Repla	v Equipment - HS TECH v Equipment- FRES TECH v Equipment-FRES v Furniture & Fixtures-LCS v Computers - MS TECH v Computers - HS TECH v Computers - FRES TECH lacement Equipment-MS lacement Equipment-FRES lacement Equipment-FRES lacement Equipment - HS TECH lace Equipment - MS TECH lace Equipment - HS TECH lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- MS	\$715 \$0 \$2,693 \$1,000 \$13,750 \$200 \$1,000 \$1,000 \$1,000 \$1,000 \$12,114 \$12,114 \$12,114 \$13,680 \$0 \$0 \$0 \$0	\$831 \$0 \$2,619 \$0 \$0 \$0 \$392 \$479 \$913 \$3,980 \$3,919 \$3,019 \$734 \$12,110 \$0	\$825 \$1,500 \$2,790 \$746 \$16,000 \$16,000 \$3,000 \$3,000 \$3,000 \$9,760 \$500 \$13,000 \$13,000 \$14,364	\$825 \$1,500 \$2,587 \$50 \$15,698 \$12,727 \$15,396 \$1,107 \$1,353 \$7,308 \$185 \$111,504 \$11,259	\$395 \$788 \$3,000 \$205 \$500 \$4,600 \$500 \$945 \$1,558 \$2,119 \$1 \$2,119	\$1 \$1 \$1 \$1 \$1 \$1 \$1 \$2,411 \$4,466 \$2,680 \$683 \$10,074	No new equipment this year. No new equipment this year. Sensory hallways were purchased last year and will last approximately 4 years when laid down before multiple wax layers At this time there are no anticipated needs No new equipment this year. No new equipment this year. No new equipment this year. Volleyball net replacement, cameras Volleyball net replacement, cameras, HS science lab equip Last of the replacement bookcases for classrooms requesting them, one classroom carpet for 3rd grade classroom \$650 Reading Letters Library Carpet ( not a need, but a want) 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	-\$394 -\$787 -\$2,999 -\$204 -\$499 -\$4,599 -\$4,599 \$1,466 \$2,908 \$561 \$682 \$3,874	-99.75% -99.87% -99.97% -99.51% -99.80% -99.80% 155.13% 186.65% 26.50%  62.48%
35       04       1100         36       04       1100         37       04       1100         38       04       1100         39       04       1100         40       04       1100         41       04       1100         42       04       1100         43       04       1100         44       04       1100         45       04       1100         46       04       1100         47       04       1100         48       04       1100         49       04       1100         50       04       1100         51       04       1100         52       04       1200	731         733         734         734         734         735         735         735         735         735         735         735         735         735         735         735         737         810	11     T     New       11     New       12     New       02     T     New       03     T     New       01     T     New       02     T     New       03     T     New       01     T     New       02     Repla       03     T     Repla       11     Repla       02     T     Repla       03     T     Repla       03     T     Repla       01     T     Repla       03     Repla     Repla       03     Repla     Repla       11     T     Repla       03     T     Repla       03     Repla     Repla       12     Repla     Repla	v Equipment- FRES TECH v Equipment-FRES v Furniture & Fixtures-LCS v Computers - MS TECH v Computers - HS TECH v Computers - FRES TECH lacement Equipment-MS lacement Equipment-FRES lacement Equipment-LCS lace Equipment - MS TECH lace Equipment - HS TECH lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- MS lacement Furn & Fixt- HS	\$0 \$2,693 \$0 \$1,000 \$13,750 \$200 \$1,000 \$1,000 \$1,000 \$12,114 \$12,114 \$12,114 \$13,680 \$0 \$0 \$0	\$0 \$2,619 \$0 \$0 \$0 \$392 \$479 \$913 \$3,980 \$3,980 \$3,019 \$734 \$12,110 \$0	\$1,500 \$2,790 \$746 \$16,000 \$16,000 \$3,000 \$3,000 \$3,000 \$9,760 \$500 \$13,000 \$13,000 \$14,364	\$1,500 \$2,587 \$50 \$15,698 \$12,727 \$15,396 \$1,107 \$1,353 \$7,308 \$185 \$11,504 \$11,259	\$788 \$3,000 \$205 \$500 \$4,600 \$945 \$1,558 \$2,119 \$1 \$1 \$6,200	\$1 \$1 \$1 \$1 \$1 \$1 \$2,411 \$4,466 \$2,680 \$683 \$10,074	No new equipment this year. Sensory hallways were purchased last year and will last approximately 4 years when laid down before multiple wax layers At this time there are no anticipated needs No new equipment this year. No new equipment this year. Volleyball net replacement, cameras Volleyball net replacement, cameras, HS science lab equip Last of the replacement bookcases for classrooms requesting them, one classroom carpet for 3rd grade classroom \$650 Reading Letters Library Carpet ( not a need, but a want) 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty	-\$787 -\$2,999 -\$204 -\$499 -\$4,599 -\$499 \$1,466 \$2,908 \$561 \$682 \$3,874	-99.87% -99.97% -99.51% -99.80% -99.80% 155.13% 186.65% 26.50%  62.48%
36         04         1100           37         04         1100           38         04         1100           39         04         1100           40         04         1100           41         04         1100           42         04         1100           43         04         1100           44         04         1100           45         04         1100           46         04         1100           47         04         1100           48         04         1100           50         04         1100           51         04         1100           52         04         1200	733         733         734         734         734         735         735         735         735         735         735         735         735         735         737         737         810	11     New       12     New       02     T       03     T       04     Replay       05     Replay       06     Replay       11     T       12     Replay       03     T       11     Replay       11     Replay       12     Replay       03     T       03     T       11     T       12     Replay       03     T       11     T       12     Replay       12     Replay	v Equipment-FRES v Furniture & Fixtures-LCS v Computers - MS TECH v Computers - HS TECH v Computers - FRES TECH lacement Equipment-MS lacement Equipment-HS lacement Equipment-FRES lacement Equipment-LCS lace Equipment - MS TECH lace Equipment - HS TECH lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- MS	\$2,693 \$0 \$1,000 \$13,750 \$200 \$1,000 \$1,000 \$1,000 \$12,114 \$12,114 \$13,680 \$0 \$0 \$0	\$2,619 \$0 \$0 \$0 \$392 \$479 \$913 \$3,980 \$3,980 \$3,019 \$734 \$12,110 \$0	\$2,790 \$746 \$16,000 \$16,000 \$3,000 \$3,000 \$3,000 \$9,760 \$500 \$13,000 \$13,000 \$14,364	\$2,587 \$50 \$15,698 \$12,727 \$15,396 \$1,107 \$1,353 \$7,308 \$185 \$11,504 \$11,259	\$3,000 \$205 \$500 \$4,600 \$945 \$1,558 \$2,119 \$1 \$1 \$6,200	\$1 \$1 \$1 \$1 \$1 \$2,411 \$4,466 \$2,680 \$683 \$10,074	Sensory hallways were purchased last year and will last approximately 4 years when laid down before multiple wax layers At this time there are no anticipated needs No new equipment this year. No new equipment this year. Volleyball net replacement, cameras Volleyball net replacement, cameras, HS science lab equip Last of the replacement bookcases for classrooms requesting them, one classroom carpet for 3rd grade classroom \$650 Reading Letters Library Carpet ( not a need, but a want) 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty	-\$2,999 -\$204 -\$499 -\$4,599 -\$499 \$1,466 \$2,908 \$5561 \$682 \$3,874	-99.97% -99.51% -99.80% -99.98% 155.13% 186.65% 26.50%  62.48%
37       04       1100         38       04       1100         39       04       1100         40       04       1100         41       04       1100         42       04       1100         43       04       1100         44       04       1100         45       04       1100         46       04       1100         46       04       1100         47       04       1100         48       04       1100         50       04       1100         51       04       1100         52       04       1200	733         734         734         734         735         735         735         735         735         735         735         735         735         735         737         737         810	12     New       02     T     New       03     T     New       01     T     New       02     Replay       03     Replay       11     Replay       12     Replay       11     Replay       12     Replay       03     T       04     T       05     T       06     T       11     T       12     Replay       03     T       04     Replay       05     Replay       11     T       12     Replay	v Furniture & Fixtures-LCS v Computers - MS TECH v Computers - HS TECH v Computers - FRES TECH lacement Equipment-MS lacement Equipment-HS lacement Equipment-FRES lacement Equipment-LCS lace Equipment - MS TECH lace Equipment - HS TECH lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- HS	\$0 \$1,000 \$13,750 \$200 \$1,000 \$1,000 \$1,000 \$12,114 \$12,114 \$13,680 \$0 \$0 \$0	\$0 \$0 \$0 \$392 \$479 \$913 \$3,980 \$3,019 \$734 \$12,110 \$0	\$746 \$16,000 \$16,000 \$3,000 \$3,000 \$9,760 \$500 \$13,000 \$13,000 \$14,364	\$50 \$15,698 \$12,727 \$15,396 \$1,107 \$1,353 \$7,308 \$185 \$11,504 \$11,259	\$205 \$500 \$4,600 \$500 \$945 \$1,558 \$2,119 \$1 \$6,200	\$1 \$1 \$1 \$1 \$1 \$2,411 \$4,466 \$2,680 \$683 \$10,074	when laid down before multiple wax layers At this time there are no anticipated needs No new equipment this year. No new equipment this year. Volleyball net replacement, cameras Volleyball net replacement, cameras, HS science lab equip Last of the replacement bookcases for classrooms requesting them, one classroom carpet for 3rd grade classroom \$650 Reading Letters Library Carpet ( not a need, but a want) 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty	-\$204 -\$499 -\$4,599 -\$499 \$1,466 \$2,908 \$561 \$682 \$3,874	-99.51% -99.80% -99.98% 155.13% 186.65% 26.50%  62.48%
37       04       1100         38       04       1100         39       04       1100         40       04       1100         41       04       1100         42       04       1100         43       04       1100         44       04       1100         45       04       1100         46       04       1100         47       04       1100         48       04       1100         49       04       1100         50       04       1100         51       04       1100         52       04       1200	733         734         734         734         735         735         735         735         735         735         735         735         735         735         737         737         810	12     New       02     T     New       03     T     New       01     T     New       02     Replay       03     Replay       11     Replay       12     Replay       11     Replay       12     Replay       03     T       04     T       05     T       06     T       11     T       12     Replay       03     T       04     Replay       05     Replay       11     T       12     Replay	v Furniture & Fixtures-LCS v Computers - MS TECH v Computers - HS TECH v Computers - FRES TECH lacement Equipment-MS lacement Equipment-HS lacement Equipment-FRES lacement Equipment-LCS lace Equipment - MS TECH lace Equipment - HS TECH lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- HS	\$0 \$1,000 \$13,750 \$200 \$1,000 \$1,000 \$1,000 \$12,114 \$12,114 \$13,680 \$0 \$0 \$0	\$0 \$0 \$0 \$392 \$479 \$913 \$3,980 \$3,019 \$734 \$12,110 \$0	\$746 \$16,000 \$16,000 \$3,000 \$3,000 \$9,760 \$500 \$13,000 \$13,000 \$14,364	\$50 \$15,698 \$12,727 \$15,396 \$1,107 \$1,353 \$7,308 \$185 \$11,504 \$11,259	\$205 \$500 \$4,600 \$500 \$945 \$1,558 \$2,119 \$1 \$6,200	\$1 \$1 \$1 \$2,411 \$4,466 \$2,680 \$683 \$10,074	At this time there are no anticipated needs No new equipment this year. No new equipment this year. No new equipment this year. Volleyball net replacement, cameras Volleyball net replacement, cameras, HS science lab equip Last of the replacement bookcases for classrooms requesting them, one classroom carpet for 3rd grade classroom \$650 Reading Letters Library Carpet ( not a need, but a want) 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	-\$204 -\$499 -\$4,599 -\$499 \$1,466 \$2,908 \$561 \$682 \$3,874	-99.51% -99.80% -99.98% 155.13% 186.65% 26.50%  62.48%
38       04       1100         39       04       1100         40       04       1100         41       04       1100         42       04       1100         43       04       1100         43       04       1100         44       04       1100         45       04       1100         46       04       1100         47       04       1100         48       04       1100         49       04       1100         50       04       1100         51       04       1100         52       04       1200	734         734         735         735         735         735         735         735         735         735         735         735         737         737         810	02         T         New           03         T         New           11         T         New           02         Replay           03         Replay           11         Replay           12         Replay           02         T           03         T           04         T           05         T           06         T           07         T           08         T           09         T           11         T           11         T           11         T           12         Replay           13         T           14         T           15         Replay           16         Replay           17         Replay           18         Replay           19         Replay           11         T           12         Replay	v Computers - MS TECH v Computers - HS TECH v Computers - FRES TECH lacement Equipment-MS lacement Equipment-FRES lacement Equipment-FRES lacement Equipment - LCS lace Equipment - MS TECH lace Equipment - HS TECH lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- HS	\$1,000 \$13,750 \$200 \$1,000 \$1,000 \$1,000 \$12,114 \$12,114 \$13,680 \$0 \$0 \$0	\$0 \$0 \$392 \$479 \$913 \$3,980 \$3,019 \$734 \$12,110 \$0	\$16,000 \$16,000 \$3,000 \$3,000 \$9,760 \$500 \$13,000 \$13,000 \$14,364	\$15,698 \$12,727 \$15,396 \$1,107 \$1,353 \$7,308 \$185 \$11,504 \$11,259	\$500 \$4,600 \$500 \$945 \$1,558 \$2,119 \$1 \$1 \$6,200	\$1 \$1 \$2,411 \$4,466 \$2,680 \$683 \$10,074	No new equipment this year. No new equipment this year. No new equipment this year. Volleyball net replacement, cameras Volleyball net replacement, cameras, HS science lab equip Last of the replacement bookcases for classrooms requesting them, one classroom carpet for 3rd grade classroom \$650 Reading Letters Library Carpet ( not a need, but a want) 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks	-\$499 -\$4,599 -\$499 \$1,466 \$2,908 \$561 \$682 \$3,874	-99.80% -99.98% -99.80% 155.13% 186.65% 26.50%  62.48%
39       04       1100         40       04       1100         41       04       1100         42       04       1100         43       04       1100         43       04       1100         44       04       1100         45       04       1100         46       04       1100         47       04       1100         48       04       1100         49       04       1100         50       04       1100         51       04       1100         52       04       1200	734         734         735         735         735         735         735         735         735         735         735         737         737         810	03         T         New           11         T         New           02         Repla           03         Repla           11         Repla           12         Repla           02         T           03         T           02         T           03         T           03         T           03         Repla           03         T           03         T           11         T           02         Repla           03         T           04         Repla           05         T	v Computers - HS TECH v Computers - FRES TECH lacement Equipment-MS lacement Equipment-HS lacement Equipment-FRES lacement Equipment-LCS lace Equipment - MS TECH lace Equipment - HS TECH lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- HS	\$13,750 \$200 \$1,000 \$1,000 \$1,000 \$1,000 \$12,114 \$12,114 \$13,680 \$0 \$0 \$0	\$0 \$0 \$392 \$479 \$913 \$3,980 \$3,019 \$734 \$12,110 \$0	\$16,000 \$16,000 \$3,000 \$3,000 \$9,760 \$500 \$13,000 \$13,000 \$14,364	\$12,727 \$15,396 \$1,107 \$1,353 \$7,308 \$185 \$11,504 \$11,259	\$4,600 \$500 \$945 \$1,558 \$2,119 \$1 \$6,200	\$1 \$1 \$2,411 \$4,466 \$2,680 \$683 \$10,074	No new equipment this year. No new equipment this year. Volleyball net replacement, cameras Volleyball net replacement, cameras, HS science lab equip Last of the replacement bookcases for classrooms requesting them, one classroom carpet for 3rd grade classroom \$650 Reading Letters Library Carpet ( not a need, but a want) 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty	-\$4,599 -\$499 \$1,466 \$2,908 \$561 \$682 \$3,874	-99.98% -99.80% 155.13% 186.65% 26.50%  62.48%
40       04       1100         41       04       1100         42       04       1100         43       04       1100         43       04       1100         44       04       1100         45       04       1100         46       04       1100         47       04       1100         48       04       1100         49       04       1100         50       04       1100         51       04       1100         52       04       1200	734         735         735         735         735         735         735         735         735         737         737         810	11         T         New           02         Repla           03         Repla           11         Repla           12         Repla           02         T           03         T           03         T           03         T           03         T           03         T           03         T           11         T           03         Repla           01         T           02         Repla           11         T           12         Repla           12         Repla           13         Repla	v Computers - FRES TECH lacement Equipment-MS lacement Equipment-HS lacement Equipment-FRES lacement Equipment-LCS lace Equipment - MS TECH lace Equipment - HS TECH lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- HS	\$200 \$1,000 \$1,000 \$1,000 \$12,114 \$12,114 \$13,680 \$0 \$0 \$0	\$0 \$392 \$479 \$913 \$3,980 \$3,019 \$734 \$12,110 \$0	\$16,000 \$3,000 \$3,000 \$9,760 \$500 \$13,000 \$13,000 \$14,364	\$15,396 \$1,107 \$1,353 \$7,308 \$185 \$11,504 \$11,259	\$500 \$945 \$1,558 \$2,119 \$1 \$6,200	\$1 \$2,411 \$4,466 \$2,680 \$683 \$10,074	No new equipment this year. Volleyball net replacement, cameras Volleyball net replacement, cameras, HS science lab equip Last of the replacement bookcases for classrooms requesting them, one classroom carpet for 3rd grade classroom \$650 Reading Letters Library Carpet ( not a need, but a want) 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty	-\$499 \$1,466 \$2,908 \$561 \$682 \$3,874	-99.80% 155.13% 186.65% 26.50%  62.48%
41       04       1100         42       04       1100         43       04       1100         44       04       1100         45       04       1100         46       04       1100         46       04       1100         47       04       1100         48       04       1100         50       04       1100         51       04       1100         51       04       1100         52       04       1200	735         735         735         735         735         735         735         735         737         737         810	02Replay03Replay11Replay12Replay02T03T11T02Replay03Replay03Replay12Replay	lacement Equipment-MS lacement Equipment-HS lacement Equipment-FRES lacement Equipment-LCS lace Equipment - MS TECH lace Equipment - HS TECH lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- HS	\$1,000 \$1,000 \$1,000 \$12,114 \$12,114 \$13,680 \$0 \$0 \$0	\$392 \$479 \$913 \$3,980 \$3,019 \$734 \$12,110 \$0	\$3,000 \$3,000 \$9,760 \$500 \$13,000 \$13,000 \$14,364	\$1,107 \$1,353 \$7,308 \$185 \$11,504 \$11,259	\$945 \$1,558 \$2,119 \$1 \$6,200	\$2,411 \$4,466 \$2,680 \$683 \$10,074	Volleyball net replacement, cameras Volleyball net replacement, cameras, HS science lab equip Last of the replacement bookcases for classrooms requesting them, one classroom carpet for 3rd grade classroom \$650 Reading Letters Library Carpet ( not a need, but a want) 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty	\$1,466 \$2,908 \$561 \$682 \$3,874	155.13% 186.65% 26.50%  62.48%
42       04       1100         43       04       1100         44       04       1100         45       04       1100         46       04       1100         46       04       1100         47       04       1100         48       04       1100         49       04       1100         50       04       1100         51       04       1100         52       04       1200	735       735       735       735       735       735       735       737       737       810	03Replay11Replay12Replay02T03T11T12Replay03Replay12Replay	lacement Equipment-HS lacement Equipment-FRES lacement Equipment-LCS lace Equipment - MS TECH lace Equipment - HS TECH lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- HS	\$1,000 \$1,000 \$1,000 \$12,114 \$12,114 \$13,680 \$0 \$0 \$0	\$479 \$913 \$3,980 \$3,019 \$734 \$12,110 \$0	\$3,000 \$9,760 \$500 \$13,000 \$13,000 \$14,364	\$1,353 \$7,308 \$185 \$11,504 \$11,259	\$1,558 \$2,119 \$1 \$6,200	\$4,466 \$2,680 \$683 \$10,074	Volleyball net replacement, cameras, HS science lab equip Last of the replacement bookcases for classrooms requesting them, one classroom carpet for 3rd grade classroom \$650 Reading Letters Library Carpet ( not a need, but a want) 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty	\$2,908 \$561 \$682 \$3,874	186.65% 26.50%  62.48%
43       04       1100         44       04       1100         45       04       1100         46       04       1100         46       04       1100         47       04       1100         48       04       1100         49       04       1100         50       04       1100         51       04       1100         52       04       1200	735       735       735       735       735       735       737       737       810	11Replay12Replay02T03T11T02Replay03Replay03Replay12Replay	lacement Equipment-FRES lacement Equipment-LCS lace Equipment - MS TECH lace Equipment - HS TECH lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- HS	\$1,000 \$1,000 \$12,114 \$12,114 \$13,680 \$0 \$0	\$913 \$3,980 \$3,019 \$734 \$12,110 \$0	\$9,760 \$500 \$13,000 \$13,000 \$14,364	\$7,308 \$185 \$11,504 \$11,259	\$2,119 \$1 \$6,200	\$2,680 \$683 \$10,074	Last of the replacement bookcases for classrooms requesting them, one classroom carpet for 3rd grade classroom \$650 Reading Letters Library Carpet ( not a need, but a want) 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty	\$561 \$682 \$3,874	26.50%  62.48%
44       04       1100         45       04       1100         46       04       1100         46       04       1100         47       04       1100         48       04       1100         49       04       1100         50       04       1100         51       04       1100         52       04       1200	735       735       735       735       735       737       737       810	12Replay02TReplay03TReplay11TReplay02Replay03Replay12Replay	lacement Equipment-LCS lace Equipment - MS TECH lace Equipment - HS TECH lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- HS	\$1,000 \$12,114 \$12,114 \$13,680 \$0 \$0	\$3,980 \$3,019 \$734 \$12,110 \$0	\$500 \$13,000 \$13,000 \$14,364	\$185 \$11,504 \$11,259	\$1	\$2,680 \$683 \$10,074	classroom carpet for 3rd grade classroom \$650 Reading Letters Library Carpet ( not a need, but a want) 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty	\$682 \$3,874	 62.48%
44       04       1100         45       04       1100         46       04       1100         46       04       1100         47       04       1100         48       04       1100         49       04       1100         50       04       1100         51       04       1100         52       04       1200	735       735       735       735       735       737       737       810	12Replay02TReplay03TReplay11TReplay02Replay03Replay12Replay	lacement Equipment-LCS lace Equipment - MS TECH lace Equipment - HS TECH lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- HS	\$1,000 \$12,114 \$12,114 \$13,680 \$0 \$0	\$3,980 \$3,019 \$734 \$12,110 \$0	\$500 \$13,000 \$13,000 \$14,364	\$185 \$11,504 \$11,259	\$1	\$683 \$10,074	Reading Letters Library Carpet ( not a need, but a want) 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty	\$682 \$3,874	 62.48%
45       04       1100         46       04       1100         47       04       1100         48       04       1100         49       04       1100         50       04       1100         51       04       1100         52       04       1200	735 735 735 737 737 737 737 810	02 T Repla 03 T Repla 01 T Repla 02 Repla 03 Repla 12 Repla	lace Equipment - MS TECH lace Equipment - HS TECH lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- HS	\$12,114 \$12,114 \$13,680 \$0 \$0	\$3,019 \$734 \$12,110 \$0	\$13,000 \$13,000 \$14,364	\$11,504 \$11,259	\$6,200	\$10,074	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty Chromebooks 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty	\$3,874	62.48%
46       04       1100         47       04       1100         48       04       1100         49       04       1100         50       04       1100         51       04       1100         52       04       1200	735 735 737 737 737 810	03 T Repla 11 T Repla 02 Repla 03 Repla 12 Repla	lace Equipment - HS TECH lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- HS	\$12,114 \$13,680 \$0 \$0	\$734 \$12,110 \$0	\$13,000 \$14,364	\$11,259			Chromebooks 140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty		
46       04       1100         47       04       1100         48       04       1100         49       04       1100         50       04       1100         51       04       1100         52       04       1200	735 735 737 737 737 810	03 T Repla 11 T Repla 02 Repla 03 Repla 12 Repla	lace Equipment - HS TECH lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- HS	\$12,114 \$13,680 \$0 \$0	\$734 \$12,110 \$0	\$13,000 \$14,364	\$11,259			140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty		
47         04         1100           48         04         1100           49         04         1100           50         04         1100           51         04         1100           52         04         1200	735 737 737 737 810	11TReplay02Replay03Replay12Replay	lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- HS	\$13,680 \$0 \$0	\$12,110 \$0	\$14,364		\$4,900	\$14,607		\$9,707	198.10%
47         04         1100           48         04         1100           49         04         1100           50         04         1100           51         04         1100           52         04         1200	735 737 737 737 810	11TReplay02Replay03Replay12Replay	lace Equipment - FRES TECH lacement Furn & Fixt- MS lacement Furn & Fixt- HS	\$13,680 \$0 \$0	\$12,110 \$0	\$14,364		\$4,900	\$14,607	Chromebooks	\$9,707	198.10%
48       04       1100         49       04       1100         50       04       1100         51       04       1100         52       04       1200	737 737 737 810	02 Repla 03 Repla 12 Repla	lacement Furn & Fixt- MS lacement Furn & Fixt- HS	\$0 \$0	\$0							
48       04       1100         49       04       1100         50       04       1100         51       04       1100         52       04       1200	737 737 737 810	02 Repla 03 Repla 12 Repla	lacement Furn & Fixt- MS lacement Furn & Fixt- HS	\$0 \$0	\$0					140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty		
49         04         1100           50         04         1100           51         04         1100           52         04         1200	737 737 810	03 Repla 12 Repla	lacement Furn & Fixt- HS	\$0			\$5,919	\$8,025	\$21,155	Chromebooks	\$13,130	163.61%
50         04         1100           51         04         1100           52         04         1200	737 810	12 Repla				\$1,733	\$1,859	\$1,800	\$1,800	Tech Ed and Music (tools, instruments, etc.)	\$0	0.00%
51         04         1100           52         04         1200	810		lacement Furn & Fixtures - LCS		\$0	\$2,118	\$2,268	\$2,200	\$2,200	Tech Ed and Music (tools, instruments, etc.)	\$0	0.00%
52 04 1200		11 Dues		\$2,858	\$2,714	\$2,858	\$0	\$575	\$1,446	replacement kitchen playset, adjustable small square table	\$871	151.48%
52 04 1200		11 Dues								Spelling Bee, National Geographic Bee, Planbook for all teachers; occurs		
	112		s/Memberships-FRES	\$623	\$129	\$1,246	\$0	\$457	\$509	annually	\$52	11.38%
53 04 1200		00 Spec	cial Ed Salaries	\$758,889	\$776,716	\$836,746	\$716,129	\$792,495	\$762,410	Includes all current positions, SPED tutors, ESY program	-\$30,085	-3.80%
	211	00 Heal	Ith Insurance	\$164,361	\$138,354	\$140,322	\$143,217	\$168,055	\$178,240	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$10,185	6.06%
54 04 1200	212	00 Dent	tal Insurance	\$11,849	\$8,372	\$8,576	\$6,396	\$8,626	\$12,815	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$4,189	48.56%
55 04 1200 21	213, 214	00 Life,	, AD&D, LT Disability	\$2,923	\$2,448	\$3,055	\$1,677	\$2,475	\$2,572		\$97	3.92%
56 04 1200 20,	0, 250, 26	00 Fica/	a/Medi, Worker's Comp, Unemployment	\$63,673	\$61,299	\$69,629	\$57,744	\$66,175	\$62,975		-\$3,200	-4.84%
57 04 1200	230	00 Retir	irement	\$72,603	\$80,547	\$102,370	\$99,631	\$106,776	\$97,792		-\$8,984	-8.41%
58 04 1210	610	02 Gene	eral Supplies/Paper/Tests-MS	\$1,000	\$1,000	\$1,000	\$959	\$1,000	\$1,000	Specialized Materials per IEPs	\$0	0.00%
59 04 1210	610	03 Gene	eral Supplies/Paper/Tests-HS	\$1,500	\$1,500	\$1,000	\$487	\$1,500	\$1,000	Specialized Materials per IEPs	-\$500	-33.33%
60 04 1210	610	11 Gene	eral Supplies/Paper/Tests-FRES	\$2,500	\$1,914	\$2,000	\$1,907	\$2,500	\$2,000	Specialized Materials per IEPs	-\$500	-20.00%
61 04 1210	610	12 Gene	eral Supplies/Paper/Tests-LCS	\$900	\$707	\$500	\$89	\$500	\$500	Specialized Materials per IEPs	\$0	0.00%
62 04 1210	641	02 Book	ks & Other Printed Media-MS	\$1,850	\$1,819	\$1,500	\$433	\$1,500	\$1,000	Specialized Materials per IEPs	-\$500	-33.33%
63 04 1210	641	03 Book	ks & Other Printed Media-HS	\$700	\$687	\$500	\$99	\$500	\$500	Specialized Materials per IEPs	\$0	0.00%
64 04 1210	641	11 Book	ks & Other Printed Media-FRES	\$1,700	\$1,696	\$1,300	\$645	\$1,300	\$1,000	Specialized Materials per IEPs	-\$300	-23.08%
65 04 1210	641	12 Book	ks & Other Printed Media-LCS	\$600	\$599	\$300	\$1,290	\$400	\$1,000	Specialized Materials per IEPs	\$600	150.00%
66 04 1210	650	02 Com	nputer Software-MS	\$3,500	\$3,423	\$3,750	\$4,031	\$3,750	\$4,000	Student Software per IEPS including ACE	\$250	6.67%
67 04 1210	650	11 Com	nputer Software-FRES	\$3,500	\$3,396	\$3,750	\$4,047	\$3,750	\$4,000	Student Software per IEPS including ACE	\$250	6.67%
68 04 1210	650	12 Com	nputer Software-LCS	\$2,500	\$2,460	\$2,500	\$2,690	\$2,500	\$3,000	Student Software per IEPS including ACE	\$500	20.00%
69 04 1210	731	03 New	v Equipment-HS	\$750	\$720	\$500	\$460	\$500	\$500	Specialized Equipement per IEPs	\$0	0.00%
70 04 1210	731	11 New	v Equipment-FRES	\$750	\$750	\$750	\$600	\$750	\$750	Specialized Equipement per IEPs	\$0	0.00%
71 04 1210	731	12 New	v Equipment-LCS	\$0	\$0	\$750	\$768	\$750	\$750	Specialized Equipement per IEPs	\$0	0.00%
72 04 1210	733	02 New	v Furniture & Fixtures-MS	\$750	\$594	\$500	\$489	\$500	\$500	Specialized Equipement per IEPs	\$0	0.00%
73 04 1210	733	12 New	v Furniture & Fixtures-LCS	\$1,000	\$0	\$0	\$0	\$0	\$500	Specialized Equipement per IEPs	\$500	
74 04 1210	734	02 SPEC	D tech hardware- MS	\$0	\$0	\$1,000	\$251	\$1,000	\$750	Devices for Students Identified Outside the Grant	-\$250	-25.00%
75 04 1210	734	03 SPEE	D tech hardware- HS	\$0	\$0	\$1,000	\$251	\$1,000	\$750	Devices for Students Identified Outside the Grant	-\$250	-25.00%
76 04 1210	734	11 SPEC	D tech hardware- FRES	\$0	\$0	\$1,200	\$251	\$1,200	\$1,000	Devices for Students Identified Outside the Grant	-\$200	-16.67%
77 04 1210	734	12 SPEC	D tech hardware- LCS	\$0	\$0	\$750	\$251	\$750	\$750	Devices for Students Identified Outside the Grant	\$0	0.00%
78 04 1210	735	03 Repla	lacement Equipment-HS	\$750	\$760	\$500	\$0	\$500	\$500	Replacment Equipement per IEPs	\$0	0.00%
79 04 1210	735	11 Repla	lacement Equipment-FRES	\$750	\$918	\$500	\$0	\$500	\$500	Replacment Equipement per IEP	\$0	0.00%
80 04 1210	810	01 Medi	licaid Fees-SPED	\$7,000	\$5,471	\$7,000	\$8,060	\$7,000	\$9,000	Medicaid Claim services through MSB	\$2,000	28.57%
81 04 1212	323	11 SPEC	D Summer Cont. Svs - FRES	\$10,815	\$8,919	\$18,456	\$14,524	\$18,840	\$17,000	Extended Year Services (ESY) for Students	-\$1,840	-9.77%
82 04 1290	339	02 504 \$	Special Programs-MS	\$1,500	\$12,497	\$1,500	\$793	\$1,500	\$2,500	504 Specialized Equipment including FM Systems	\$1,000	66.67%
83 04 1290	339	03 504 9	Special Programs-HS	\$2,000	\$10,921	\$2,000	\$1,969	\$2,000	\$3,000	504 Specialized Equipment including FM System	\$1,000	50.00%
84 04 1290	339	11 504 \$	Special Programs-FRES	\$3,500	\$4,851	\$3,500	\$1,000	\$3,500	\$4,500	504 Specialized Equipment including FM System	\$1,000	28.57%
85 04 1290	561	03 Publi	lic - In State Tuition-HS	\$135,000	\$130,941	\$135,000	\$120,840	\$98,000		OOD Special Education Tuitions	-\$47,000	-47.96%
86 04 1290	564	03 Priva	ate In & Out of State Tuition-HS	\$243,300	\$66,758	\$238,300	\$145,599	\$135,200	\$129,000	OOD Special Education Tuitions	-\$6,200	-4.59%

							Distric	ct Meeting Prese	entation - March 11, 202	23	Compare EV24 E	Poguast to EV23
											Compare FY24 F Budg	
F	UNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal NOTES		% Difference
87 04	1290	564	11	Private In & Out of State Tuition-FRES	\$47,000	\$47,000	\$52,000	\$72,599	\$154,000	\$115,000 Based on current enrollment	-\$39,000	-25.32%
88 04	1290	610	02	504 Program Supplies - MS	\$500	\$0	\$500		\$500	\$500 504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
89 04	1290	610	03	504 Program Supplies - HS	\$500	\$0	\$500		\$500	\$500 504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
90 04	1290	610	11	504 Program Supplies - FRES	\$500	\$130	\$500		\$500	\$500 504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
91 04	1290	610	12	504 Program Supplies - LCS	\$500	\$50	\$500	\$24	\$500	\$500 504 supplies per 504 Plans and ADA Requirements	\$0	0.00%
92 04	1290	731	12	504 Program Equipment - LCS	\$1,000	\$0	\$1,000		\$1,000	\$500 504 supplies per 504 Plans and ADA Requirements	-\$500	-50.00%
						• · • • • • • •				Propose keeping funding same as FY23. If we overspend in FY24 it is justification		
93 04	1390	561	03	Vocational Education Tuition-HS	\$10,000	\$10,227	\$15,000	\$3,198	\$13,000	\$13,000 for increase in FY25	\$0	0.00%
94 04	1390	591	03	Services Purchased/Private Sources	\$250	\$0 \$78,030	\$200	\$0 \$74.370	\$1	\$0 \$89,525 Academic and athletic stipends	-\$1	-100.00%
95 04 96 04	1400 1400	112	00	Co-Curricular Wages	\$83,523	\$78,039	\$83,523 \$0	\$71,270	\$86,023		\$3,502 \$0	4.07%
97 04	1400	211 212	00	Health Insurance Dental Insurance	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	
98 04	1400	213, 214	00	Life, AD&D, LT Disability	\$0	\$0 \$0	\$0	\$0	\$0	SO SO	\$0	
99 04	1400	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$7,399	\$6,380	\$7,167	\$5,748	\$7,335	\$7,395	\$60	0.82%
100 04	1400	230	00	Retirement	\$8,873	\$9,059	\$11,535	\$8,974	\$18,400	\$17,390	-\$1,010	-5.49%
101 04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$391	\$1,912	\$1,912	\$0	0.00%
102 04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$594	\$2,338	\$2,338	\$0	0.00%
103 04	1410	810	02	Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$2,255	\$1,025 Historically underspent; reduce to \$2,285 apportioned	-\$1,230	-54.55%
104 04	1410	810	03	Dues & Fees-HS	\$1,718	\$420	\$2,874	\$811	\$2,755	\$1,260 Historically underspent; reduce to \$2,285 apportioned	-\$1,495	-54.26%
105 04	1410	890	02	Miscellaneous-MS	\$220	\$204	\$248	\$0	\$248	\$248	\$0	0.00%
										Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting,		
106 04	1410	890	03	Miscellaneous-HS	\$330	\$249	\$302	\$0	\$302	\$302 flowers for Senior night	\$0	0.00%
107 04	1420	330	02	Contracted Services - MS	\$7,875	\$7,875	\$9,500	\$11,929	\$12,200	\$17,753 Field Maintenance, per contract	\$5,553	45.52%
108 04	1420	330	03	Contracted Services - HS	\$9,625	\$9,625	\$11,000	\$14,579	\$14,300	\$21,687 Field Maintenance, per contract	\$7,387	51.66%
	1420	430	02	Repairs & Maintenance Services-MS	\$2,000	\$4,054	\$1,800	\$688		Fence, outbuildings; road to soccer field		
109 04					+_,	¢ 1,00 1	÷ 1,000	+	\$10,575	\$13,455 Added apportioned value of \$26,400 for track repairs	\$2,880	-85.11%
										Fence, outbuildings; road to soccer field		
110 04	1420	430	03	Repairs & Maintenance Services-HS	\$1,000	\$4,954	\$2,200	\$841	\$12,925	\$16,445 Added apportioned value of \$26,400 for track repairs	\$3,520	-85.11%
111 04	1420	442	02	Rental of Equipment-MS	\$495	\$693	\$450	\$391	\$450	\$450 Porta potty	\$0	0.00%
112 04	1420	442	03	Rental of Equipment-HS	\$605	\$847	\$550	\$478	\$550	\$550 Porta potty	\$0	0.00%
113 04	1420	591	02	Purch. Services/Private Sources- MS	\$10,698	\$5,750	\$9,390	\$5,830	\$10,761	\$10,761 Officials, police coverage, FinalForms	\$0	0.00%
114 04 115 04	1420 1420	591 610	03 02	Purch. Services/Private Sources- HS	\$13,076	\$7,426	\$11,477	\$7,255	\$13,153	\$13,153 Officials, police coverage, FinalForms	\$0 \$0	0.00%
116 04	1420	610 610	02	General Supplies/Paper-MS General Supplies/Paper-HS	\$4,087 \$4,936	\$2,153 \$2,632	\$1,485 \$1,710	\$1,197 \$1,139	\$1,485 \$1,710	\$1,485 Med supplies, Awards, scorebooks, socks, hats \$1,710 Med supplies, Awards, scorebooks, socks, hats	\$0	0.00%
110 04	1420	010	05		\$ <del>7</del> ,550	\$2,032	\$1,710	\$1,133	\$1,710	NEW LINE ITEM FOR FY24: Replace basketball pulleys/backboards, baseball	φu	0.00 /8
117 04	1420	731	03	Athletic New Equipment - MS	\$0	\$0	\$0	\$0	<b>\$0</b>	\$0 scoreboard - moved to "wants"	\$0	
						•••				NEW LINE ITEM FOR FY24: Replace basketball pulleys/backboards, baseball		
118 04	1420	731	03	Athletic New Equipment - HS	\$0	\$0	\$0	\$0	so	\$0 scoreboard - moved to "wants"	\$0	
119 04	1420	735	02	Replacement Equipment-MS	\$0	\$0	\$2,396	\$2,433	\$5,631	\$4,865 Can uniforms be purchased in FY23? If so, what would this be for FY24?	-\$766	-13.60%
120 04	1420	735	03	Replacement Equipment-HS	\$0	\$0	\$2,629	\$2,769	\$6,894	\$5,946 Can uniforms be purchased in FY23? If so, what would this be for FY24?	-\$948	-13.75%
121 04	1420	810	02	Dues & Fees-MS	\$1,818	\$1,208	\$1,744	\$1,629	\$1,755	\$1,755 NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$0	0.00%
122 04	1420	810	03	Dues & Fees-HS	\$2,222	\$1,477	\$2,131	\$1,991	\$2,145	\$2,145 NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$0	0.00%
										dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting,		
123 04	1420	890	02	Miscellaneous-MS	\$338	\$326	\$365	\$304	\$331	\$203 flowers for Senior night	-\$128	-38.67%
										Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting,		
124 04	1420	890	03	Miscellaneous-HS	\$413	\$403	\$445	\$500	\$404	\$248 flowers for Senior night	-\$156	-38.61%
125 04	1430	610	02	Summer School Supplies - MS	\$500	\$0	\$500	\$0	\$500	\$250 Reduce; account hasn't been used in years	-\$250	-50.00%
126 04	1490	810	02	Dues & Fees (Camp Fee)-MS	\$5,000	\$0	\$5,000	\$2,764	\$5,000	\$5,000 Sixth grade Science Camp trip	\$0	0.00%
127 04	1490	810	03	Dues & Fees (Camp Fee)-HS	\$0	\$0	\$0	\$0	\$5,000	\$5,000 HS Trip to Italy	\$0	0.00%
			_						<b></b>	Includes all current positions and removes funding for School Psychologist	<b>•</b> • • = =	
128 04	2100	112	00	Student Support Services - Salaries	\$1,019,460	\$1,001,239	\$1,001,245	\$1,062,080	\$1,140,635	\$1,124,112 budgeted as Contract Service for FY24	-\$16,523	-1.45%
420 04	2400	244		Health Insurance	6000 505	£050 055	6070 400	6000 044	6000.000	Confirmed rate increase of 4.5% for FY24; allocation for School Psychologist	64 500	0 540/
129 04	2100	211	00	Health Insurance	\$302,535	\$259,855	\$270,199	\$263,844	\$296,990	\$298,492 removed for FY24 Confirmed rate increase of 1 1% for FY24; allocation for School Bsychologist	\$1,502	0.51%
130 04	2400	242	00	Dental Insurance	624 740	647 330	\$20.040	¢47 ==0	\$20 E08	Confirmed rate increase of 1.1% for FY24; allocation for School Psychologist	£3 300	40 800/
130 04 131 04	2100 2100	212 213, 214	00	Dental Insurance Life, AD&D, LT Disability	\$21,710	\$17,339 \$2,616	\$20,048 \$3.078	\$17,553 \$2,359	\$20,598 \$3,438	\$17,200 removed for FY24 \$2,982 Funding for School Psychologist removed for FY24	-\$3,398 -\$456	-16.50% -13.26%
					\$4,049	\$2,616	\$3,078					
132 04	2100	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$84,346	\$77,349	\$82,431	\$84,671	\$94,465	\$93,406 Funding for School Psychologist removed for FY24	-\$1,059	-1.12%
133 04	2100	230	00	NH Retirement	\$126,278	\$125,802	\$163,570	\$169,018	\$189,590	\$171,234 Funding for School Psychologist removed for FY24	-\$18,356	-9.68%
134 04	2122	321	02	Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135 Crisis Counseling	\$0	0.00%

							Distric	a meeting Prese	entation - March 11, 202			
											Compare FY24 Red	equest to FY23
											Budge	et
	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal NOTES	\$ Difference %	Difference
135 04	2122	321	03	Contracted Service-HS	\$165	\$0	\$165	\$0	\$165	\$165 Crisis Counseling	\$0	0.00%
136 04	2122	323	02	Testing-MS	\$3,150	\$1,068	\$3,150	\$641	\$3,150	\$1,250 Reduction based on prior year expenditures	-\$1,900	-60.32%
137 04	2122	323	03	Testing-HS	\$3,850	\$1,857	\$3,850	\$2,088	\$3,850	\$1,750 Reduction based on prior year expenditures	-\$2,100	-54.55%
138 04	2122	323	11	Testing-FRES	\$5,938	\$0	\$5,938	\$0	\$5,938	\$0 The testing fee is part of the technology director's lines.	-\$5,938	-100.00%
139 04	2122	323	12	Testing-LCS	\$100	\$0	\$1,750	\$0	\$1	\$1 At this time there are no anticipated needs	\$0	0.00%
140 04	2122	591	02	Purchased Services/Private Sources- MS	\$0	\$0	\$0	\$0	\$1,125	\$1,125 Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	\$0	0.00%
141 04				Purchased Ser./Private Sources- HS								
	2122	591	03		\$0	\$0	\$0	\$0	\$1,375	\$1,375 Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	\$0 \$505	0.00%
142 04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,745	\$957	\$1,710	\$677	\$1,755	\$1,250 Reduction based on prior year expenditures	-\$505	-28.77%
143 04	2122	610	03	General Supplies/Paper/Tests-HS	\$2,130	\$1,168	\$2,090	\$827	\$2,145	\$1,750 Reduction based on prior year expenditures	-\$395	-18.41%
144 04	2122	610	11	General Supplies/Paper/Tests-FRES	\$311	\$278	\$250	\$239	\$250	\$250 General Supplies - calendar, pencils, office supplies	\$0	0.00%
145 04	2122	641	02	Books & Other Printed Media- MS	\$0	\$0	\$1,000	\$0	\$1	\$1	\$0	0.00%
146 04	2122	641	11	Books & Other Printed Media- FRES	\$0	\$0	\$350	\$354	\$200	\$200 Counsieing pamphlets, media, etc.	\$0	0.00%
147 04	2122	810	02	Dues & Fees-MS	\$0	\$0	\$338	\$108	\$338	\$338 ASCA and NHSCA MS Counselors Assoc.	\$0	0.00%
148 04	2122	810	03	Dues & Fees-HS	\$0	\$0	\$412	\$121	\$412	\$412 ASCA and NHSCA, HS Counselors Assoc.	\$0	0.00%
149 04	2122	810	11	Dues & Fees- FRES	\$0	\$0	\$179	\$129	\$179	\$179 ASCA and NHSCA	\$0	0.00%
150 04	2134	323	02	Nurses Cont. Svs-MS	\$881	\$0	\$809	\$0	\$1	\$1	\$0	0.00%
151 04	2134	323	03	Nurses Cont. Svs-HS	\$881	\$0	\$988	\$0	\$1	<u>\$1</u>	\$0	0.00%
152 04	2134	323	11	Nurses Cont. Svs-FRES	\$1,764	\$0	\$1,797	\$0	\$1	\$1 5 days at \$359.55 Heaven Sent Svc.	\$0	0.00%
153 04	2134	323	12	Nurses Cont. Svs-LCS	\$1,764	\$371	\$1,797	\$0	\$1	\$1 Funding is now allocated in Substitute Staffing line items	\$0	0.00%
154 04	2134	430	02	Repairs & Maintenance Services-MS	\$68	\$63	\$68	\$42	\$79	\$79 Calibration- audiometer	\$0	0.00%
155 04	2134	430	03	Repairs & Maintenance Services-HS	\$83	\$77	\$83	\$52	\$96	\$96 Calibration- audiometer	\$0	0.00%
156 04	2134	430	11	Repairs & Maintenance Services-FRES	\$250	\$140	\$220	\$0	\$400	\$400 Calibration- audiometer, scale	\$0	0.00%
157 04												
	2134	430	12	Repairs & Maintenance Services-LCS	\$195	\$111	\$220	\$140	\$200	\$200 medical equipment calibration (cuffs and audiometer)	\$0	0.00%
158 04	2134	610	02	General Supplies/Paper-MS	\$412	\$288	\$407	\$409	\$410	\$417 Nursing supplies	\$7	1.71%
159 04	2134	610	03	General Supplies/Paper-HS	\$508	\$352	\$498	\$500	\$500	\$509 Nursing supplies	\$9	1.80%
160 04	2134	610	11	General Supplies/Paper-FRES	\$1,200	\$1,046	\$1,145	\$1,012	\$690	\$995 Nursing supplies	\$305	44.22%
161 04	2134	610	12	General Supplies/Paper-LCS	\$393	\$335	\$425	\$237	\$565	\$147 general medical office supplies such as bandaids, Caladryl, Tylenol	-\$418	-73.98%
162 04	2134	641	02	Nurse Books (MS)	\$0	\$0	\$0	\$0	\$0	\$113 NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$113	•••
163 04	2134	641	02	Nurse Books (HS)	\$0	\$0	\$0	\$0	\$0	\$137 NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$137	
164 04	2134	650	02 T	Computer Software - MS TECH	\$320	\$320	\$329	\$398	\$420	\$454 SNAP (Nurses' Software)	\$34	8.10%
165 04	2134	650	03 T	Computer Software-HS TECH	\$464	\$464	\$477	\$472	\$420	\$454 SNAP (Nurses' Software)	\$34	8.10%
166 04	2134	650	11 T	Computer Software -FRES TECH	\$671	\$666	\$691	\$688	\$420	\$454 SNAP (Nurses' Software)	\$34	8.10%
167 04	2134	650	12 T	Computer Software - LCS TECH	\$144	\$144	\$148	\$398	\$420	\$454 SNAP (Nurses' Software)	\$34	8.10%
168 04	2134	731	11	New Equipment-FRES	\$0	\$0	\$123	\$130	\$239	\$1,223 Stethescope (\$63), audiometer (\$1,160)	\$984	411.72%
169 04	2134	731	12	New Equipment-LCS	\$0	\$0	\$400	\$403	\$345	\$25 Pediatric and Infant BP	-\$320	-92.75%
170 04	2134	735	12	Replacement Equipment-LCS	\$0	\$0	\$335	\$348	\$1	\$427 First Aid Backpacks for all emergency backpacks	\$426	
170 04	2134	810	02	Dues & Fees-MS	\$0	\$0	\$68	\$0	\$68	\$68 NASN Dues and NHSNA	\$0	 0.00%
		810		Dues & Fees-HS						\$83 NASN Dues and NHSNA		
172 04	2134		03		\$0	\$0	\$83	\$0	\$83		\$0	0.00%
173 04	2134	810	11	Dues & Fees-FRES	\$0	\$2	\$150	\$0	\$125	\$125 NASN Dues and NHSNA	\$0	0.00%
174 04	2134	810	12	Dues & Fees-LCS	\$0	\$0	\$150	\$0	\$150	\$150 NASN Dues and NHSNA	\$0	0.00%
175 04	2140	610	01	General Supplies/Tests/Paper	\$0	\$0	\$260	\$0	\$0	<b>\$0</b>	\$0	•••
	2142	321	01	School Psychologist Contract Svc	\$0	\$0	\$0	\$92,169				
176 04	2142	521		ochool r sychologist oontract ove	Ψ	ΨŪ	ΨŪ	<i><b>4</b>52,105</i>	\$0	\$118,900 School Psych Salary/Benefits transferred from Salary Budget (\$118,970 in FY23)	\$118,900	•••
177 04	2142	323	02	<b>Psychological Testing Services-MS</b>	\$5,000	\$4,841	\$6,250	\$4,732	\$6,500	\$6,500 Outside and IEEs as Requested and/or Required	\$0	0.00%
178 04	2142	323	03	Psychological Testing Services-HS	\$5,000	\$4,400	\$6,250	\$5,402	\$6,500	\$6,500 Outside and IEEs as Requested and/or Required	\$0	0.00%
179 04	2142	323	11	Psychological Testing Services-FRES	\$7,500	\$7,390	\$5,000	\$5,000	\$7,500	\$7,500 Outside and IEEs as Requested and/or Required	\$0	0.00%
180 04	2142	323	12	Psychological Testing Services-LCS	\$2,500	\$1,760	\$2,500	\$2,400	\$2,750	\$2,750 Outside and IEEs as Requested and/or Required	\$0	0.00%
181 04	2142	610	01	General Supplies/Tests/Paper-SPED	\$510	\$469	\$260	\$0	\$260	\$500 General Supplies	\$240	92.31%
182 04	2143	610	11	General Supplies/Tests/Paper-FRES	\$0	\$0	\$0	\$0	\$255	\$250 General Supplies	-\$5	-1.96%
183 04	2143	610	12	General Supplies/Tests/Paper-LCS	\$0	\$0	\$0	\$0	\$260	\$250 General Supplies	-\$10	-3.85%
184 04	2149	580	02	BCBA/ABA Travel/Conference - MS	\$500	\$255	\$500	\$270	\$500	\$500 Required PD for Recertification	\$0	0.00%
185 04				BCBA/ABA Travel/Conference - MS BCBA/ABA Travel/Conference - HS		\$255	\$500	\$270	\$500	\$500 Required PD for Recertification	\$0	0.00%
	2149	580	03		\$500							
186 04	2149	580	11	BCBA/ABA Travel/Conference - FRES	\$1,500	\$1,124	\$1,500	\$1,465	\$1,500	\$1,500 Required PD for Recertification	\$0	0.00%
187 04	2149	580	12	BCBA/ABA Travel/Conference - LCS	\$750	\$50	\$750	\$374	\$750	\$500 Required PD for Recertification	-\$250	-33.33%
188 04	2149	610	02	ABA Therapy Supplies - MS	\$1,250	\$1,157	\$1,000	\$900	\$1,000	\$1,000 General Supplies	\$0	0.00%
189 04	2149	610	11	ABA Therapy Supplies - FRES	\$1,250	\$801	\$1,500	\$1,483	\$1,500	\$1,500 General Supplies	\$0	0.00%
190 04	2149	610	12	ABA Therapy Supplies - LCS	\$1,500	\$1,073	\$1,500	\$1,345	\$1,500	\$1,500 General Supplies	\$0	0.00%
191 04	2152	321	02	S/L Pathologist - Contracted Servic	\$19,500	\$19,474	\$19,890	\$29,451	\$20,387	\$31,500 Contracted Services for IEPs	\$11,113	54.51%
				S/L Pathologist - Cont. ServicE- HS	\$12,500	\$15,487	\$12,750	\$25,387	\$13,069	\$26,500 Contracted Services for IEPs	\$13,431	102.77%

							Distric	ct Meeting Pres	entation - March 11, 20.	23		
											Compare FY24 Req	uest to FY23
				Percerintian							Budget	
	FUNCTION	OBJECT		Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal NOTES		Difference
193 04	2152	321	11	S/L Pathologist - Cont. Svc FRES	\$70,500	\$71,727	\$71,910	\$97,925	\$73,708	\$98,500 Contracted Services for IEPs	\$24,792	33.64%
194 04	2152	321	12	S/L Pathologist - Contracted Servic	\$19,500	\$19,482	\$19,890	\$8,246	\$20,387	\$22,500 Contracted Services for IEPs	\$2,113	10.36%
195 04	2152	610	11	S/L Path Genl Supplies/Paper-FRES	\$1,000	\$668	\$1,000	\$734	\$1,000	\$1,000 General Supplies	\$0	0.00%
196 04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$750	\$490	\$750	\$706	\$750	\$750 General Supplies	\$0	0.00%
197 04	2152	641	11	S/L Path Books & Print Media - FRES	\$750	\$495	\$750	\$275	\$750	\$500 General Supplies	-\$250	-33.33%
198 04	2153	323	02	Audiological Testing Services-MS	\$375	\$0	\$375	\$0	\$375	\$300 Contracted Services for IEPs	-\$75	-20.00%
199 04	2153	323	03	Audiological Testing Services-HS	\$375	\$0	\$375	\$0	\$375	\$300 Contracted Services for IEPs	-\$75	-20.00%
200 04	2153	323	11	Audiological Testing Services-FRES	\$500	\$0	\$500	\$0	\$500	\$300 Contracted Services for IEPs	-\$200	-40.00%
201 04	2162	323	02	P.T. Services Contracted-MS	\$6,500	\$4,964	\$6,630	\$2,908	\$6,796	\$7,200 Contracted Services for IEPs	\$404	5.94%
202 04	2162	323	11	P.T. Services Contracted-FRES	\$5,500	\$5,412	\$5,610	\$2,158	\$5,750	\$6,400 Contracted Services for IEPs	\$650	11.30% 21.16%
203 04	2162	323	12	P.T. Services Contracted-LCS	\$7,500	\$6,120	\$7,650	\$3,015	\$7,841	\$9,500 Contracted Services for IEPs	\$1,659	
204 04	2163	321	02	O.T. Services Contracted-MS	\$15,000	\$14,996	\$15,300	\$8,894	\$15,683	\$17,500 Contracted Services for IEPs \$48,600 Contracted Services for IEPs	\$1,817 \$3,643	11.59%
205 04 206 04	2163	321	11	O.T. Services Contracted-FRES	\$43,000	\$42,938	\$43,860	\$44,339	\$44,957	\$25,500 Contracted Services for IEPs		8.10%
206 04	2163	321	12	O.T. Services Contracted-LCS	\$17,500	\$17,497	\$17,850	\$23,172	\$18,296	\$18,500 Contracted Services for IEPs	\$7,204	39.37% 14.16%
	2190	321	02	Reading Spec Cont. Svs-MS	\$15,500	\$18,157	\$15,810	\$12,797	\$16,205	\$26,500 Contracted Services for IEPs	\$2,295	
208 04	2190	321	03	Reading Spec Cont. Svs-HS	\$23,000	\$23,407	\$23,460	\$12,261	\$24,047		\$2,453	10.20%
209 04	2190	321	11	Reading Spec Cont. Svs-FRES	\$17,500	\$16,498	\$17,850	\$31,460	\$18,296	\$20,200 Contracted Services for IEPs	\$1,904	10.41%
210 04 211 04	2190	323	02	Other Student Support Services-MS	\$3,000	\$3,212	\$3,000	\$3,068	\$3,000	\$3,500 Miscellaneous IEP Needs \$2,000 Miscellaneous IEP Needs	\$500 \$500	33.33%
	2190	323	03	Other Student Support Services-HS	\$1,500	\$1,495	\$1,500	\$1,429	\$1,500			
212 04	2190	323	11	Other Student Support Services-FRES	\$2,500	\$2,636	\$2,500	\$2,462	\$2,500	\$2,500 Miscellaneous IEP Needs \$1,000 Miscellaneous IEP Needs	\$0	0.00%
213 04	2190	323	12	Other Student Support Services-LCS	\$1,000	\$972	\$1,000	\$700	\$1,000		\$0 \$13 750	0.00% 8.27%
214 04	2200	112	00	Staff Support Services - Salaries	\$146,650	\$88,763	\$87,700	\$161,800	\$166,250	\$180,000 Includes all current positions \$36,736 Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$13,750	
215 04	2200	211	00	Health Insurance	\$31,101	\$21,678	\$21,980	\$25,713	\$23,865	\$2,025 Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$12,871	53.93%
216 04	2200	212	00	Dental Insurance	\$2,762	\$1,588	\$1,355	\$1,432	\$1,435		\$590	41.11%
217 04	2200	213, 214	00	Life, AD&D, LT Disability	\$562	\$316	\$313	\$316	\$335	\$579	\$244	72.84%
218 04 219 04		20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$12,174	\$6,992	\$7,376	\$13,416	\$13,725 \$19,865	\$14,868 \$35,352	\$1,143 \$15,487	6.33% 77.96%
219 04	2200 2210	230 240	00 02	NH Retirement Tuition Reimbursement-MS	\$19,739 \$4,500	\$15,611	\$18,434 \$4,500	\$19,296 \$1,722	\$19,885	\$4,500 per contract/CBA	\$15,467	0.00%
220 04	2210	240	02	Tuition Reimbursement-HS	\$5,500	\$4,187 \$5,118	\$5,500	\$1,722	\$5,500	\$5,500 per contract/CBA	\$0	0.00%
221 04	2210	240	11	Tuition Reimbursement-FRES	\$6,000	\$11,207	\$6,000	\$3,762	\$6,000	\$6,000 Course reimbursment per WCLTA CBA	\$0	0.00%
222 04	2210	240	12	Tuition Reimbursement-LCS	\$3,000	\$11,207	\$3,000	\$3,762	\$3,000	\$3,000 Per Collective Bargaining Agreement	\$0	0.00%
223 04	2210	290	02	Staff Development-teachers-MS	\$5,625	\$613	\$5,625	\$0 \$1,187	\$5,625	\$5,625 per contract/CBA	\$0	0.00%
225 04	2210	290	02	Staff Development-teachers-HS	\$6,875	\$2,430	\$6,875	\$803	\$6,875	\$6,875 per contract/CBA	\$0	0.00%
226 04	2210	290	11	Staff Development-teachers-FRES	\$10,000	\$8,104	\$10,000	\$4,910	\$10,000	\$10,000 Per Collective Bargaining Agreement	\$0	0.00%
227 04	2210	290	12	Staff Development-teachers-LCS	\$1,200	\$1,239	\$1,200	\$184	\$1,200	\$1,200 Per Collective Bargaining Agreement	\$0	0.00%
228 04	2210	291	11	Staff Development-support-FRES	\$600	\$0	\$600	\$85	\$600	\$600 Per Collective Bargaining Agreement	\$0	0.00%
229 04	2210	291	12	Staff Development-support-LCS	\$1,000	\$0	\$1,000	\$85	\$1,000	\$1,000 Per Collective Bargaining Agreement	\$0	0.00%
230 04	2210	321	02	Alt 4 Certification - Contracted Svc. MS	\$0	\$0	\$450	\$0	\$450	\$450 Fee for mentor for Alternative Teaching Cetificate	\$0	0.00%
231 04	2210	321	03	Alt 4 Certification - Contracted Svc. HS	\$0	\$0	\$550	\$0	\$550	\$550 Fee for mentor for Alternative Teaching Cetificate	\$0	0.00%
201 04	2210	321	00		ΨŪ	ΨŬ	4000	ΨŪ	4000	3 days worth of work, continued focus on math instruction and strengthening	ΨŬ	0.00 /0
232 04	2212	290	02	Instr. & Curriculum Development-MS	\$1,500	\$0	\$0	\$0	\$750	\$750 vertical alignment; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
202 04	2212	230	02	instit a dufficuluit bevelopment-mo	\$1,500	ΨŪ	ψŪ	ΨŪ	<i><i><i>ψ</i>100</i></i>	7 days worth of work, continued focus on math instruction and strengthening	ΨŪ	0.00 /0
233 04	2212	290	03	Instr. & Curriculum Development-HS	\$1,500	\$0	\$1,500	\$3,500	\$1,750	\$1,750 vertical alignment; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
233 04 234 04	2212	290	03	Curriculum Coord Professional Development	\$1,500	\$0	\$1,500	\$3,500	\$1,750	\$1,500 Educational Leadership Coursework	\$0 \$0	0.00%
	2	230	••		÷1,000	ΨŪ	ΨŪ	ŲŲ	ψ1,000	2 days for 3 people, with a specific science, social studies and math focus; \$250	<i>ΨΨ</i>	0.00%
235 04	2212	290	11	Instr. & Curriculum Development-FRE	\$1,500	\$939	\$1,500	\$1,500	\$1,500	\$1,500 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
	2	230			÷1,000	<b>4333</b>	<i>\(\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	<i><i><i>ϕ</i></i> 1,000</i>	ψ1,000	2 days for 3 people, with a specific Science, ELA, and math focus; \$250 per 6-	<i>ΨΨ</i>	0.00 /8
236 04	2212	290	12	Instr. & Curriculum Development-LCS	\$500	\$0	\$500	\$500	\$750	\$1,500 hour day for no more than 3 days per CBA	\$750	100.00%
200 04	12	230			φJU	ΨU	\$ <b>5</b> 70	\$ <b>500</b>	φ130		<i>\$13</i> 0	100.00 /8
237 04	2212	321	01	Curriculum Coordinator Cont Svc.	\$0	\$0	\$70,000	\$0	\$1	\$1 Position is now budgeted as an employee and not a contracted service provider	\$0	0.00%
237 04	2212	321	02	Prof. Srvcs. for PDMS	\$2,000	\$0	\$70,000	\$0	\$1	\$2,000 Focus on Math/Reading Instructional Strategies	\$0	0.00%
238 04 239 04	2212	322	02	Prof. Services for PD - HS	\$2,000	\$0	\$3,000	\$2,842	\$2,000	\$2,000 Focus on Math/Reading Instructional Strategies	\$0	0.00%
239 04 240 04	2212	322	11	Prof. Services for PD - FRES	\$6,000	\$3,500	\$3,000	\$3,208	\$10,000	\$6,000 Responsive Classroom/ Focus on Reading/Math Instructional Strategies	-\$4,000	-40.00%
240 04	2212	322	12	Prof. Services for PD - LCS	\$8,000	\$3,500	\$2,000	\$3,208	\$10,000	\$2,000 Responsive Classroom/ Focus on Reading/Math Instructional Strategies	-\$4,000	-40.00%
27.07	12	JLL			φ2,000	ΨU	φ2,000	φ1,013	φ2,000	ASCD Leadership Conference (\$900), Christa McAuliffe Conference (\$350),	φ <b>υ</b>	0.00%
242 04	2212	580	01	Travel/Conferences - Curriculum Coo	\$1,500	\$0	\$1,500	\$650	\$1,500	\$1,800 NHSAA Conference (\$300); Increased cost of travel	\$300	20.00%
242 04	2212	610	01	Curr. Coord. Supplies	\$250	\$0	\$250	\$220	\$200	\$200 Flip charts, markers, post-its	\$300	0.00%
243 04	2212	649	01	Curriculum Coord Professional Books	\$250	\$0	\$250	\$220	\$200	\$300 Professional Literature	\$0	0.00%
245 04	2212	649	02	Curriculum Coord Professional Books	\$0	\$0	\$300	\$0	\$300	\$300 Book Study groups	\$0	0.00%
			~=		ψŪ	ΨŪ	ψJ	ψŪ	4000		ΨŪ	0.00 /0

							Distri	ict Meeting Prese	ntation - March 11, 202	23		
											Compare FY24 Re	equest to FY23
_											Budg	et
	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal NOTES	\$ Difference %	<b>Difference</b>
246 04	2212	649	03	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300 Book Study groups	\$0	0.00%
247 04	2212	810	01	Curriculum Coord Dues and Fees	\$1,224	\$0	\$1,300	\$991	\$1,200	\$1,300 NHSAA Fees (\$930), ASCD (\$239), Pending increase in membership dues	\$100	8.33%
248 04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$45	\$49	\$45	\$45 repairs to books as needed	\$0	0.00%
249 04	2222	430	03	Repairs & Maintenance Services-HS	\$0	\$0	\$55	\$60	\$55	\$55 repairs to books as needed	\$0	0.00%
250 04	2222	610	02	General Supplies/Paper-MS	\$68	\$67	\$68	\$62	\$79	\$79 book tape, book covers, call number tags	\$0	0.00%
251 04	2222	610	03	General Supplies/Paper-HS	\$83	\$82	\$83	\$76	\$96	\$96 book tape, book covers, call number tags	\$0	0.00%
252 04	2222	610	11	General Supplies/Paper-FRES	\$253	\$181	\$243	\$107	\$193	\$250 General Supplies for the library	\$57	29.53%
253 04	2222	641	02	Books & Other Printed Media-MS	\$1,000	\$884	\$1,350	\$1,226	\$2,129	\$2,142 Newspaper/magazine subscriptions, books	\$13	0.61%
254 04	2222	641	03	Books & Other Printed Media-HS	\$1,000	\$1,081	\$1,650	\$1,502	\$2,601	\$2,618 Newspaper/magazine subscriptions, books	\$17	0.65%
255 04	2222	641	11	<b>Books &amp; Other Printed Media-FRES</b>	\$1,000	\$891	\$2,000	\$1,581	\$1,500	\$1,500 Newspapers, magazines, books & ebooks	\$0	0.00%
256 04	2222	649	02	Other Information Resources-MS	\$2,250	\$2,222	\$2,205	\$2,063	\$2,177	\$2,250 Data bases for student research- annual subscription	\$73	3.35%
257 04	2222	649	03	Other Information Resources-HS	\$2,750	\$2,716	\$2,695	\$2,521	\$2,661	\$2,750 Data bases for student research- annual subscription	\$89	3.34%
258 04	2222	649	11	Other Information Resources-FRES	\$176	\$0	\$176	\$0	\$176	\$283 Rivistas magazines, time for kids, etc.	\$107	60.80%
259 04	2222	650	02	T Computer Software - MS TECH	\$342	\$335	\$366	\$362	\$355	\$383 Destiny renewal (library)	\$28	8.00%
260 04	2222	650	02	Computer Software-MS	\$0	\$0	\$135	\$99	\$1	<u>\$1</u>	\$0	0.00%
261 04	2222	650	03	T Computer Software - HS TECH	\$418	\$410	\$447	\$446	\$430	\$464 Destiny renewal (library)	\$34	8.00%
262 04	2222	650	03	Computer Software-HS	\$0	\$0	\$165	\$120	\$1	<u>\$1</u>	\$0	0.00%
263 04	2222	650	11	T Computer Software - FRES TECH	\$760	\$745	\$813	\$1,019	\$785	\$848 Destiny renewal (library)	\$63	8.00%
264 04	2222	735	02	Replacement Equipment-MS	\$900	\$888	\$0	\$0	\$0	\$0	\$0	
265 04	2222	735	03	Replacement Equipment-HS	\$1,100	\$1,099	\$0	\$0	\$1	<mark>\$1</mark>	\$0	0.00%
266 04	2222	810	02	Dues & Fees-MS	\$65	\$0	\$23	\$11	\$23	\$23 State Library Association	\$0	0.00%
267 04	2222	810	03	Dues & Fees-HS	\$80	\$0	\$27	\$14	\$27	\$27 State Library Association	\$0	0.00%
268 04	2300	112	00	Administrative Services - Salaries	\$297,843	\$326,171	\$312,943	\$306,305	\$315,480	\$325,035 Includes all current positions	\$9,555	3.03%
269 04	2300	211	00	Health Insurance	\$42,235	\$42,209	\$43,813	\$22,942	\$21,905	\$24,215 Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$2,310	10.55%
270 04	2300	212	00	Dental Insurance	\$5,219	\$4,720	\$4,809	\$3,226	\$3,235	\$2,635 Based on current enrollment; confirmed rate increase of 1.1% for FY24	-\$600	-18.55%
271 04	2300	213, 214	00	Life, AD&D, LT Disability	\$1,165	\$880	\$964	\$922	\$925	<mark>\$646</mark>	-\$279	-30.16%
272 04	2300	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$24,492	\$25,982	\$25,360	\$25,497	\$26,530	\$27,275	\$745	2.81%
273 04	2300	230	00	NH Retirement	\$38,744	\$42,949	\$49,524	\$50,087	\$58,725	\$50,935	-\$7,790	-13.27%
274 04	2313	580	01	Travel/Conf Treasurer	\$400	\$0	\$400	\$0	\$100	<mark>\$100</mark>	\$0	0.00%
275 04	2313	810	01	School District Treasurer - Dues/Fees	\$50	\$35	\$50	\$35	\$50	<mark>\$50</mark>	\$0	0.00%
276 04	2319	319	01	Supervisors/Town	\$1	\$0	\$1	\$0	\$1	<mark>\$1</mark>	\$0	0.00%
277 04	2319	534	01	School Board Postage	\$525	\$525	\$550	\$520	\$550	\$550 State	\$0	0.00%
278 04	2319	540	01	School Board Advertising	\$1,000	\$342	\$1,000	\$356	\$600	\$600	\$0	0.00%
279 04	2319	550	01	School Board Printing and Binding	\$800	\$735	\$850	\$705	\$850	\$850	\$0	0.00%
280 04	2319	610	01	School Board General Supplies/Paper	\$200	\$72	\$225	\$73	\$150	<mark>\$150</mark>	\$0	0.00%
281 04	2319	810	01	School Board Dues and Fees	\$3,500	\$3,195	\$3,500	\$3,195	\$3,300	\$3,300	\$0	0.00%
282 04	2319	890	01	School Board Miscellaneous	\$1,600	\$1,828	\$1,700	\$930	\$1,700	\$1,500	-\$200	-11.76%
283 04	2321	290	01	Professional Dev - Tuition-SAU	\$2,000	\$3,990	\$3,000	\$2,925	\$2,800	\$3,000	\$200	7.14%
284 04	2321	330	01	Professional Services ( Legal)-SAU	\$15,000	\$17,929	\$15,000	\$2,388	\$15,000	\$22,000 Increase as directed by School Board	\$7,000	46.67%
285 04	2321	534	01	Postage-SAU	\$1,000	\$950	\$300	\$270	\$1,000	\$1,000	\$0	0.00%
286 04	2321	540	01	Ads & Notices-SAU	\$4,000	\$1,276	\$4,000	\$2,927	\$3,700	\$3,500	-\$200	-5.41%
287 04	2321	550	01	Printing-SAU	\$225	\$0		\$0	\$110	\$110 \$110	\$0	0.00%
288 04	2321	580	01	Travel & Conferences - SAU	\$0	\$0		\$334	\$1,200	\$1,200	\$0	0.00%
289 04	2321	610	01	General Supplies-SAU	\$1,400	\$229	\$1,500	\$462	\$1,200	\$1,000	-\$200	-16.67%
290 04	2321	650	01	Computer Software-SAU	\$3,000	\$1,556	\$3,100	\$1,587	\$1	\$1\$1	\$0	0.00%
										Microsoft Licensing \$100		
										Meraki Licensing. Eligible for 60% E-Rate Reimbursement. Line item has been		
										budgeted at 40% of cost with an estimated 25% increase		
										Blackboard Website CMS & hosting \$1,600		
291 04	2321	650		T Computer Software-SAU TECH	\$7,112	\$15,249	\$8,898	\$13,518	\$8,250	\$8,910 Blackboard Website Template Library \$1,050	\$660	8.00%
292 04	2321	810	01	Dues and Fees-SAU	\$2,000	\$1,637	\$2,100	\$1,570	\$1,724	\$2,900	\$1,176	68.21%
293 04	2321	890	01	Miscellaneous-SAU	\$2,600	\$853	\$2,700	\$2,020	\$2,700	\$2,600	-\$100	-3.70%
294 04	2332	290	01	Professional Development-SPED	\$1,500	\$0			\$2,000	\$2,000 PD for Case Managers	\$0	0.00%
295 04	2332	330	01	Professional Services ( Legal)-SPED	\$1,000	\$9,484		\$9,081	\$5,000	\$6,000 Legal Counsel	\$1,000	20.00%
296 04	2332	534	01	Postage-SPED	\$500	\$250		\$270	\$500	\$500 SAU Postage Allocation	\$0	0.00%
297 04	2332	540	01	Advertising-SPED	\$500	\$431	\$330	\$490	\$431	\$500 Required SPED Legal Notices	\$69	16.01%
298 04	2332	580	01	Travel/Conferences - SPED Admin	\$2,000	\$1,586		\$1,688	\$2,000	\$2,000 PD for Sped Admin	\$0	0.00%
299 04	2332	610	01	General Supplies/Paper-SPED	\$500	\$489		\$246	\$500	\$500 General Supplies	\$0	0.00%
300 04	2332	810	01	Dues and Fees-SPED	\$200	\$150	\$200	\$150	\$200	\$500 Miscellaneous Dues/Fees	\$300	150.00%

FY 24 Budget

							Distri	ct Meeting Prese	ntation - March 11, 20	23		_	
												Compare FY24	Request to FY23
F	FUNCTION		Sauraa	Description	EV 24 Budget	EV 24 Actual	EV 22 Budget	EV 22 Actual	EV 02 Annroved	EV 24 Proposal	INOTES		lget
	FUNCTION		Source		FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal			% Difference
301 04	2400	112	00	School Admin Services - Salaries	\$417,900	\$437,147	\$436,847	\$418,449	\$432,131	\$463,650	Includes all current positions	\$31,519	7.29%
302 04	2400	211	00	Health Insurance	\$62,492	\$50,304	\$48,478	\$101,659	\$98,592	\$118 3/0	Confirmed rate increase of 4.5% for FY24; provided additional funds for unknown enrollment for known vacancies	\$19,748	20.03%
302 04	2400	212	00	Dental Insurance	\$5,309	\$3,915	\$3,691	\$7,562	\$96,592		Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$13,748	
304 04	2400	212	00	Life, AD&D, LT Disability	\$1,713	\$1,224	\$2,429	\$786	\$1,287	\$1,226		-\$61	-4.74%
305 04	2400	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$34,853	\$35,416	\$34,574	\$33,506	\$36,003	\$38,300		\$2,297	6.38%
306 04	2400	230	00	NH Retirement	\$59,594	\$60,103	\$74,848	\$73,633	\$76,171	\$77,304		\$1,133	
307 04	2410	290	01	Professional Dev - School Admin	\$4,500	\$2,940	\$4,500	\$3,490	\$4,500	\$4,500		\$0	
308 04	2410	534	02	Postage-MS	\$1,350	\$1,100	\$960	\$999	\$960	\$960	report cards, student records	\$0	0.00%
309 04	2410	534	03	Postage-HS	\$1,650	\$1,345	\$1,240	\$1,222	\$1,240	\$1,240	report cards, student records	\$0	0.00%
310 04	2410	534	11	Postage-FRES	\$1,600	\$1,853	\$1,000	\$972	\$1,482	\$1,500	meter costs	\$18	1.21%
311 04	2410	534	12	Postage-LCS	\$280	\$280	\$290	\$263	\$296		Share of SAU building postage meter costs	\$0	
312 04	2410	550	02	Printing-MS	\$450	\$410	\$381	\$255	\$381		Envelopes, cards, attendance tags	\$0	
313 04	2410	550	03	Printing-HS	\$550	\$463	\$427	\$312	\$427		report cards, student records	\$0	
314 04	2410	550	11	Printing-FRES	\$1,135	\$0	\$600	\$60	\$500		Envelopes, cards, attendance tags	\$50	
315 04	2410	580	02	Travel/Conferences-MS	\$4,613	\$112	\$2,700	\$537	\$2,700	•	PD for Principals	\$0	
316 04	2410	580	03	Travel/Conferences-HS	\$5,638	\$137	\$3,300	\$649	\$3,300		PD for Principals	\$0 \$200	
317 04 318 04	2410 2410	580 580	11 12	Travel/Conferences-FRES Travel/Conferences-LCS	\$500 \$500	\$48 \$437	\$500 \$500	\$321 \$369	\$2,700 \$600		Conferences/workshops/training Specials travel reimbursement	-\$200 \$0	
319 04	2410	610	02	General Supplies/Paper-MS	\$300	\$437	\$300	\$1,530	\$000		WB Mason, batteries, calendars, boxes, front office supplies	\$0	
320 04	2410	610	03	General Supplies/Paper-HS	\$2,357	\$1,336	\$2,309	\$1,870	\$2,324	•	WB Mason, batteries, calendars, boxes, front office supplies	\$151	6.50%
					+_,	¢ 1,000	+_,	¢ 1,01 0	+_,	+_,	WB Mason (includes all copy paper includes 20% increase \$800), calendars,	<b>••••</b>	0.00 %
321 04	2410	610	11	General Supplies/Paper-FRES	\$4,500	\$3,368	\$4,400	\$2,231	\$4,000	\$5,050	office supplies \$250	\$1,050	26.25%
322 04	2410	610	12	General Supplies/Paper-LCS	\$1,190	\$745	\$1,300	\$894	\$760	•	Office Supplies	-\$110	
											Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)		
											PowerSchool Report Card Plug in (estimated 5% increase)		
323 04	2410	650	02	T Computer Software - MS TECH	\$3,718	\$1,895	\$3,316	\$3,313	\$6,770	\$7,312	PowerSchool license \$1,931	\$542	8.00%
											Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)		
											PowerSchool Report Card Plug in (estimated 5% increase)		
324 04	2410	650	03	T Computer Software - HS TECH	\$4,848	\$2,621	\$4,109	\$4,109	\$4,925	\$5,319	PowerSchool license \$1,931	\$394	8.00%
											Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)		
											PowerSchool Report Card Plug in (estimated 5% increase)		
325 04	2410	650	11	T Computer Software - FRES TECH	\$4,685	\$4,018	\$5,171	\$5,170	\$12,730	\$13,748	Power School license \$2,796	\$1,018	8.00%
											Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)		
											PowerSchool Report Card Plug in (estimated 5% increase)		
326 04	2410	650 840		T Computer Software - LCS TECH Fees & Dues-MS	\$681	\$731	\$734	\$728	\$3,680		Power School license \$599 NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$294	
327 04 328 04	2410 2410	810 810	02 03	Fees & Dues-HS	\$1,000 \$2,000	\$2,104 \$2,571	\$2,944 \$3,599	\$2,365 \$2,890	\$2,944		NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$0 \$0	
329 04	2410	810	11	Fees & Dues-FRES	\$2,000	\$2,571	\$3,599 \$900	\$2,890	\$3,599	, -, -,	NH Association of School Principals and NAESP	\$0	
330 04	2410	890	02	Reg Ed - Misc MS	\$225	\$104	\$225	\$42	\$475		Shredding, pop up tent, cards	\$0	
331 04	2410	890	03	Reg Ed - Misc HS	\$275	\$85	\$275	\$42	\$525		Shredding, pop up tent, cards	\$0	
332 04	2410	890	11	Reg Ed - Misc FRES	\$500	\$0	\$500	\$542	\$500		Cell phone stipend for Substitute Coordinator	\$0	
333 04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,800	\$2,561	\$1,800	\$1,506	\$1,800		Caps, gowns, diplomas, Awards night, NH Scholar recognition	\$248	
334 04	2490	890	03	Graduation/Assembly Expenses-HS	\$2,700	\$3,766	\$2,700	\$1,946	\$2,700	\$2,700	Caps, gowns, diplomas, Awards night, NH Scholar recognition	\$0	0.00%
335 04	2490	890	11	Graduation/Assembly Expenses-FRES	\$5,250	\$1,890	\$3,809	\$1,415	\$3,250	\$3,500	Artist in Residence, Graduation	\$250	7.69%
336 04	2490	890	12	Graduation/Assembly Expenses-LCS	\$2,000	\$1,765	\$2,000	\$658	\$2,000	\$2,000	Graduation celebration and assembly	\$0	0.00%
337 04	2510	112	00	Business Office - Salaries	\$172,345	\$175,602	\$174,570	\$151,851	\$170,000	\$169,325		-\$675	-0.40%
338 04	2510	211	00	Health Insurance	\$43,932	\$23,137	\$6,000	\$36,714	\$37,380		Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$5,430	
339 04	2510	212	00	Dental Insurance	\$3,263	\$1,339	\$0	\$1,226	\$1,435		Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$80	
340 04	2510	213, 214	00	Life, AD&D, LT Disability	\$693	\$391	\$464	\$167	\$405	\$323		-\$82	
341 04	2510	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$14,196	\$15,784	\$14,280	\$13,079	\$14,139	\$13,990		-\$149	
342 04	2510	230	00	NH Retirement	\$25,019	\$23,137	\$31,008	\$25,102	\$25,464	\$27,091		\$1,627	6.39%
343 04	2510	290	01	Professional Development-BUS	\$2,000	\$750	\$2,700	\$4,100	\$2,700		BA Certification programs	\$0	
344 04	2510	330	01	Professional Services FSA-BUS	\$2,700	\$14,019	\$3,000	\$6,301	\$2,000		Grant consulting in FY22	\$0	
345 04	2510	331	01	Fiscal Contracted Services - BUS	\$1,000	\$10,340	\$2,000	\$0	\$2,000	\$1,000		-\$1,000	
346 04	2510	534	01	Postage-Business Office Printing - Business Office	\$1,000	\$955 \$873	\$843 \$1.100	\$832	\$950	\$950		\$0 \$300	
347 04 348 04	2510 2510	550 580	01 01	Travel/Conferences - BUS	\$1,200 \$1,000	\$873 \$0	\$1,100 \$1,200	\$1,330 \$990	\$1,100 \$1,200	\$1,400 \$1,200		\$300 \$0	
348 04	2510	610	01	General Supplies/Paper-BUS	\$1,000	\$0 \$1,064	\$1,200	\$990	\$1,200	\$1,200		\$0	
		5.0		· · · · · · · · · · · · · · · · · · ·	\$1,000	÷ 1,004	\$1,000	400 I	\$1,000	\$1,000		Ψ <sup>ψ</sup>	0.0070

FY 24 Budget

								Distri	ict Meeting Prese	ntation - March 11, 202.	3		_	
													Compare FY24 R	equest to FY23
													Budg	
	FU	UNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
350 04	4	2510	650	01 T	Computer Software- BUS TECH	\$23,927	\$20,524	\$26,201	\$26,199	\$26,201	\$26,201		\$0	0.00%
351 04	4	2510	735	01 T	Replace Equipment-BUS	\$1,350	\$814	\$1,050	\$0	\$1	\$1	Business Office is all set this year.	\$0	0.00%
352 04	4	2510	810	01	Dues and Fees-BUS	\$500	\$375	\$550	\$310	\$550	\$550		\$0	0.00%
353 04	4	2510	890	01	Miscellaneous - Audit-BUS	\$18,000	\$15,656	\$18,500	\$15,850	\$18,500	\$18,500		\$0	0.00%
354 04	4	2620	112	00	Facilities - Salaries	\$298,892	\$284,635	\$312,660	\$308,397	\$317,935	\$326,860	Includes all current positions	\$8,925	2.81%
355 04	4	2620	211	00	Health Insurance	\$106,458	\$86,181	\$93,668	\$89,429	\$83,331	\$96,000	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$12,669	15.20%
356 04	4	2620	212	00	Dental Insurance	\$6,250	\$4,116	\$4,482	\$7,102	\$7,116	\$7,110	Based on current enrollment; confirmed rate increase of 1.1% for FY24	-\$6	-0.08%
357 04	4	2620	213, 214	00	Life, AD&D, LT Disability	\$1,208	\$852	\$1,175	\$796	\$1,080	\$839		-\$241	-22.31%
358 04	4	2620	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$25,095	\$27,870	\$32,418	\$30,049	\$32,100	\$34,810		\$2,710	8.44%
359 04	4	2620	230	00	NH Retirement	\$23,166	\$23,705	\$26,344	\$31,539	\$31,456	\$31,598		\$142	0.45%
360 04	4	2620	290	01	Profn'l Development (Training)	\$500	\$0	\$522	\$0	\$1	\$1		\$0	0.00%
361 04	4	2620	199	01	FY24 NEED: .8 Custodian	\$0	\$0	\$0	\$0	\$0	\$28,665	Includes F/M, UC, WC	\$28,665	
362 04	4	2620	330	01	Custodial Contracted Svc.	\$0	\$0	\$1	\$0	\$1	\$1		\$0	0.00%
363 04	4	2620	411	02	Water/Sewerage-MS	\$11,601	\$12,438	\$11,949	\$12,432	\$12,450	\$13,000	Estimate based on FY22 Actual	\$550	4.42%
364 04	4	2620	411	03	Water/Sewerage-HS	\$16,875	\$15,201	\$17,381	\$15,195	\$15,500	\$16,000	Estimate based on FY22 Actual	\$500	3.23%
365 04	4	2620	411	11	Water/Sewerage-FRES	\$21,577	\$21,320	\$22,224	\$22,208	\$22,224	\$22,500	Estimate based on FY22 Actual	\$276	1.24%
366 04		2620	421		Disposal Services-MS	\$2,660	\$2,521	\$2,740	\$2,741	\$2,740	\$2,800		\$60	2.19%
367 04		2620	421	03	Disposal Services-HS	\$3,251	\$3,081	\$3,349	\$3,348	\$3,349	\$3,400		\$51	1.52%
368 04		2620	421		Disposal Services-FRES	\$5,911	\$5,648	\$6,088	\$6,089	\$6,088	\$6,200		\$112	1.84%
369 04		2620	421		Disposal Services-LCS	\$2,923	\$2,771	\$3,011	\$3,057	\$3,011	\$3,100		\$89	2.96%
370 04		2620	422		Snow Plowing Services-MS	\$3,440	\$3,534	\$3,543	\$3,534	\$3,543	•	Current contract expiring 3/2023; new contract increase 38%	\$1,707	48.18%
371 04		2620	422		Snow Plowing Services-HS	\$3,440	\$3,534	\$3,543	\$3,534	\$3,543		Current contract expiring 3/2023; new contract increase 38%	\$1,707	48.18%
372 04		2620	422		Snow Plowing Services-FRES	\$5,523	\$5,449	\$5,689	\$5,449	\$5,689		Current contract expiring 3/2023; new contract increase 38%	\$1,661	29.20%
373 04		2620	422		Snow Plowing Services-LCS	\$2,326	\$2,209	\$2,396	\$2,209	\$2,396		Current contract expiring 3/2023; new contract increase 38%	\$754	31.47%
374 04		2620	424	02	Lawn & Grounds Care-MS	\$262	\$109	\$2,550	\$2,203	\$2,550		FY24 increase - clear brush on road to school, road to athletics field	\$1,125	424.53%
375 04			424		Lawn & Grounds Care-HS	\$287				\$200		FY24 increase - clear brush on road to school, road to athletics field		474.14%
375 04		2620 2620	424	03 11	Lawn & Grounds Care-FRES	\$544	\$158 \$217	\$290 \$550	\$352 \$181	\$250	•		\$1,375 \$250	474.14%
377 04		2620			Lawn & Grounds Care-LCS							Increase in cost of playground chips (FY23: \$345/load)		
			424	12		\$529	\$426	\$550	\$2,431	\$550		Increase in cost of playground chips (FY23: \$345/load)	\$450	81.82%
378 04		2620	430	01	Repairs & Maintenance Serv - SAU	\$458	\$0	\$450	\$0	\$450		General Building Repair	-\$50	-11.11%
379 04		2620	430	02	Repairs & Maintenance ServMS	\$25,674	\$19,632	\$28,000	\$32,025	\$28,000		General Building Repair	\$3,000	10.71%
380 04		2620	430	03	Repairs & Maintenance ServHS	\$28,344	\$23,847	\$30,000	\$36,151	\$30,000		General Building Repair	\$3,000	10.00%
381 04		2620	430	11	Repairs & Maintenance ServFRES	\$28,782	\$33,426	\$29,000	\$42,496	\$29,000	•	General Building Repair	\$2,000	6.90%
382 04		2620	430		Repairs & Maintenance ServLCS	\$19,272	\$11,312	\$19,000	\$15,492	\$19,000		General Building Repair	\$0	0.00%
383 04		2620	430	00	Facility Improvements	\$0	\$0	\$0	\$0	\$0	•	Facilities Committee proposal to address deferred maintenance	\$50,000	•••
384 04		2620	430	00	Boiler Replacement at MS/HS	\$0	\$0	\$0	\$0	\$0		BC vote to remove from Op Budget 1/24/23	\$0	
385 04		2620	520	02	Building Insurance-MS	\$8,602	\$8,602	\$9,032	\$7,058	\$9,780		Rates confirmed by Primex	\$978	10.00%
386 04		2620	520	03	Building Insurance-HS	\$10,472	\$10,472	\$10,996	\$8,593	\$11,905		Rates confirmed by Primex	\$1,194	10.03%
387 04		2620	520	11	Building Insurance-FRES	\$14,212	\$14,212	\$14,923	\$11,662	\$16,160		Rates confirmed by Primex	\$1,613	9.98%
388 04		2620	520	12	Building Insurance-LCS	\$4,114	\$4,114	\$4,320	\$3,376	\$4,675		Rates confirmed by Primex	\$466	9.97%
389 04		2620	580	01	Travel/Conferences - Facilities Mgr	\$3,000	\$2,800	\$3,000	\$0	\$3,500	\$1,500		-\$2,000	-57.14%
390 04		2620	610	01	General Supplies/Paper-SAU	\$408	\$23	\$400	\$65	\$400	\$400	Toilet paper, paper towels, cleaning materials	\$0	0.00%
391 04		2620	610	02	General Supplies/Paper-MS	\$5,578	\$6,492	\$5,800	\$7,616	\$5,800	•	Toilet paper, paper towels, cleaning materials	\$1,700	29.31%
392 04	4	2620	610	03	General Supplies/Paper-HS	\$6,641	\$7,962	\$6,700	\$9,247	\$6,700	\$9,000	Toilet paper, paper towels, cleaning materials	\$2,300	34.33%
393 04	4	2620	610	11	General Supplies/Paper-FRES	\$13,464	\$13,955	\$13,500	\$13,729	\$13,500	\$14,000	Toilet paper, paper towels, cleaning materials	\$500	3.70%
394 04	4	2620	610	12	General Supplies/Paper-LCS	\$4,794	\$3,558	\$5,000	\$4,596	\$5,000	\$5,000	Toilet paper, paper towels, cleaning materials	\$0	0.00%
395 04	4	2620	622	01	Electricity - SAU	\$2,731	\$3,126	\$2,731	\$2,916	\$2,870	\$4,600	New 3-year electric contract - 67.5% increase over existing contract	\$1,730	60.28%
396 04	4	2620	622	02	Electricity-MS	\$24,997	\$25,313	\$24,997	\$25,877	\$26,250	\$41,300	New 3-year electric contract - 67.5% increase over existing contract	\$15,050	57.33%
397 04	4	2620	622	03	Electricity-HS	\$30,436	\$30,939	\$30,346	\$31,627	\$31,865	\$50,100	New 3-year electric contract - 67.5% increase over existing contract	\$18,235	57.23%
398 04	4	2620	622	11	Electricity-FRES	\$40,778	\$38,737	\$40,778	\$43,314	\$42,820	\$67,300	New 3-year electric contract - 67.5% increase over existing contract	\$24,480	57.17%
399 04	4	2620	622	12	Electricity-LCS	\$10,958	\$12,503	\$10,958	\$11,680	\$11,505	\$19,300	New 3-year electric contract - 67.5% increase over existing contract	\$7,795	67.75%
400 04	4	2620	624	01	Oil - SAU	\$2,498	\$1,196	\$2,560	\$2,596	\$2,560	\$4,500	Prorated share of 25,000 gallons @ \$4.50/gallon	\$1,940	75.78%
401 04		2620	624		Oil-MS	\$30,215	\$17,135	\$30,970	\$25,778	\$30,970		Prorated share of 25,000 gallons @ \$4.50/gallon	\$14,030	45.30%
402 04		2620	624	03	Oil-HS	\$36,955	\$20,943	\$37,879	\$31,507	\$37,879	•	Prorated share of 25,000 gallons @ \$4.50/gallon	\$16,121	42.56%
403 04		2620	624		Fuel -FRES	\$35,168	\$19,288	\$36,047	\$42,474	\$36,047	•	Budget 18,000 gallons propane @ \$3/gallon	\$17,953	49.80%
404 04		2620	624		Oil-LCS	\$7,072	\$4,492	\$7,249	\$5,017	\$7,249		Prorated share of 25,000 gallons @ \$4.50/gallon	\$1,751	24.16%
405 04		2620	731	02	New Equipment-MS	\$0	\$0	\$1,710	\$0	\$500	\$500		\$0	0.00%
406 04		2620	731		New Equipment-HS	\$0	\$0 \$0	\$2,090	\$0	\$600	\$600		\$0	0.00%
407 04		2620	731	11	New Equipment-FRES	\$2,900	\$3,258	\$2,280	\$0	\$1,000	-	Add restroom cleaning caddy	\$4,500	450.00%
408 04		2620	731	12	New Equipment-LCS	\$2,500	\$3,250	\$1,520	\$1,295	\$500	\$500		\$0	0.00%
	- I					φU	φU	ψ1,320	ψ1,200	<b>4</b> 500	\$300	l	φU	0.00 /0

FY 24 Budget

							Distri	ict Meeting Preser	ntation - March 11, 202	23			
												Compare FY24 R	equest to FY23
												Budg	
F	UNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference %	6 Difference
409 04	2620	732	01	Facilities Vehicle	\$0	\$0	\$0	\$0	\$45,800	\$0		-\$45,800	-100.00%
410 04	2620	735	02	Replacement Equipment-MS	\$0	\$0	\$2,000	\$104	\$2,000	\$2,750	Increase to purchase cleaning caddy for MS/HS	\$750	37.50%
411 04	2620	735	03	Replacement Equipment-HS	\$0	\$0	\$2,000	\$127	\$2,000	\$2,750	Increase to purchase cleaning caddy for MS/HS	\$750	37.50%
412 04	2620	735	11	Replacement Equipment-FRES	\$1,000	\$695	\$2,000	\$1,019	\$2,000	\$9,500	Replace floor scrubber (\$7500)	\$7,500	375.00%
413 04	2620	735	12	Replacement Equipment-LCS	\$1,000	\$3,207	\$1,000	\$1,093	\$1,000	\$1,000		\$0	0.00%
414 04	2620	737	02	Replacement Furn & Fixtures - MS	\$1,000	\$0	\$2,000	\$0	\$2,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	-\$1,000	-50.00%
415 04	2620	737	03	Replacement Furn & Fixtures - HS	\$1,000	\$0	\$2,000	\$0	\$2,000	\$1,000	Funding for any emergency fixture/furniture replacement needs	-\$1,000	-50.00%
416 04	2620	737	11	<b>Replacement Furn &amp; Fixtures - FRES</b>	\$0	\$0	\$0	\$0	\$0	\$1,000	Funding for any emergency fixture/furniture replacement needs	\$1,000	
417 04	2620	737	12	Replacement Furn & Fixtures - LCS	\$0	\$0	\$1,000	\$1,000	\$1,000	\$500	Funding for any emergency fixture/furniture replacement needs	-\$500	-50.00%
418 04	2620	890	01	Maintenance - Misc - SAU	\$500	\$13		\$13	\$500	\$100		-\$400	-80.00%
											CTE transportation, Food Service deliveries to LCS, mail delivery, other as		
419 04	2700	112	00	Transportation - Salaries	\$8,023	\$9,345	\$11,745	\$15,916	\$11,745	\$16,600	needed	\$4,855	41.34%
420 04	2700	211	00	Health Insurance	\$0	\$0		\$0	\$0	\$0		\$0	•••
421 04	2700	212	00	Dental Insurance	\$0	\$0		\$0	\$0	\$0		\$0	
422 04	2700	213, 214	00	Life, AD&D, LT Disability	\$33	\$0		\$0	\$33	\$0		-\$33	-100.00%
423 04		20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$720	\$775		\$1,313	\$975	\$1,371		\$396	40.62%
424 04	2700	230, 230, 20	00	NH Retirement	\$0	\$0		\$1,515	\$975	\$0		\$0	
425 04	2721	519	02	Student Transportation-MS	\$56,100	\$55,568		\$58,015	\$61,220	\$0	New Bus Contract for FY24 is 43.5% higher than current contract	\$26,610	 43.47%
425 04 426 04	2721	519	02	Student Transportation-MS	\$69,671	\$69,035	\$69,671	\$71,663	\$74,530		New Bus Contract for FY24 is 43.5% higher than current contract	\$26,610	43.47%
427 04	2721	519	11	Student Transportation-FRES	\$95,078	\$94,236	\$95,078	\$95,331	\$101,145	•	New Bus Contract for FY24 is 43.5% higher than current contract	\$43,970	43.47%
428 04	2721	519	12	Student Transportation-LCS	\$26,197	\$25,947	\$26,197	\$27,596	\$29,280		New Bus Contract for FY24 is 43.5% higher than current contract	\$12,725	43.46%
429 04	2722	519		SPED Transportation (All)-MS							\$260,000 apportioned	\$12,725	43.48 % 30.31%
			02		\$12,941	\$13,044	\$13,303	\$41,134	\$17,458				
430 04	2722	519	03	SPED Transportation (All)-HS	\$72,187	\$65,432	\$74,208	\$47,003	\$81,885	•	\$260,000 apportioned	\$24,845	30.34%
431 04	2722	519	11	SPED Transportation (All)-FRES	\$60,496	\$60,884	\$62,189	\$55,828	\$78,576	•	\$260,000 apportioned	\$23,864	30.37%
432 04	2722	519	12	SPED Transportation (All)-LCS	\$12,941	\$20,391	\$13,303	\$49,732	\$21,554		\$260,000 apportioned	\$6,526	30.28%
433 04	2725	519	02	Field Trip Transportation-MS	\$2,100	\$0		\$2,715	\$3,800		Field Trip transportation	\$925	24.34%
434 04	2725	519	03	Field Trip Transportation-HS	\$2,900	\$0	\$4,600	\$3,319	\$4,600	\$5,525	Field Trip transportation	\$925	20.11%
											Annual field trips (2 for each grade level), bussing cost increases, new request		
435 04	2725	519	11	Field Trip Transportation-FRES	\$3,924	\$278	\$6,000	\$2,824	\$4,441	\$5,340	for 1 trip for music and 1 trip for art, increase \$900	\$899	20.25%
											5 events/trips: Halloween, Winter Concert, Spring Concert, Step Up Day, Fall or		
436 04	2725	519	12	Field Trip Transportation-LCS	\$588	\$278	\$1,200	\$1,078	\$1,440		Winter Trip and Friendly Farm in Spring	\$60	4.17%
437 04	2743	443	03	Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1	\$1	Lease paid off in FY22	\$0	0.00%
438 04	2743	519	03	Vocational Transportation-HS	\$10,500	\$1,633	\$10,500	\$899	\$10,500	\$2,500	Van repairs & maintenance	-\$8,000	-76.19%
439 04	2743	626	03	Vocational Ed Vehicle Fuel	\$1,200	\$919	\$1,200	\$2,526	\$1,200	\$2,000	Increase in fuel costs	\$800	66.67%
											FY24 - Propose renaming this line item and including funds for all extra-curricular		
											programs (including Robotics, Dance Team, etc.)		
440 04	2744	519	02	Extra-Curricular Transportation	\$14,858	\$9,350	\$15,101	\$14,624	\$18,495	\$19,495	\$18,495 athletics; \$1,000 non-athletic programs	\$1,000	5.41%
											FY24 - Propose renaming this line item and including funds for all extra-curricular	,	
											programs (including Robotics, Dance Team, etc.)		
441 04	2744	519	03	Extra-Curricular Transportation	\$23,215	\$11,428	\$23,876	\$17,874	\$22,605	\$23,605	\$22,605 athletics; \$1,000 non-athletic programs	\$1,000	4.42%
442 04	2844	112	00	Technology - Salaries	\$127,990	\$137,614	\$135,950	\$140,468	\$141,847	\$151,175	Includes all current positions	\$9,328	6.58%
443 04	2844	211	00	Health Insurance	\$9,361	\$30,080	\$9,153	\$42,912	\$42,012	\$40,565	Based on current enrollment; confirmed rate increase of 4.5% for FY24	-\$1,447	-3.44%
444 04	2844	212	00	Dental Insurance	\$633	\$2,058	\$2,204	\$2,987	\$2,992	\$2,395	Based on current enrollment; confirmed rate increase of 1.1% for FY24	-\$597	-19.95%
445 04	2844	213, 214	00	Life, AD&D, LT Disability	\$515	\$407	\$538	\$153	\$364	\$350		-\$14	-3.85%
446 04	2844	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$10,732	\$11,758	\$11,005	\$11,882	\$11,706	\$12,487		\$781	6.67%
447 04	2844	230	00	NH Retirement	\$14,295	\$15,190		\$19,420	\$19,952	\$19,642		-\$310	-1.55%
448 04	2844	290	01	Professional Dev - Tech Office	\$2,000	\$406	\$2,000	\$1	\$1	\$1		\$0	0.00%
449 04	2844	199	01	FY24 NEED: IT Support Position	\$0	\$0		\$0	\$0		Includes F/M, UC, WC	\$87,725	
450 04	2844	330		T Technology Contracted Servs-SAU	\$1,000	\$4,613		\$2,393	\$2,000		Plan on a wifi audit FY 25; security audit FY 26;	-\$1,999	-99.95%
451 04	2844	330		Technology Contracted Servs-MS	\$2,000	\$1,998	\$2,100	\$1,855	\$5,200		Plan on a wifi audit FY 25; security audit FY 26;	-\$5,199	-99.98%
452 04	2844	330		Technology Contracted Servs-HS	\$2,000	\$1,998	\$2,100	\$1,855	\$6,460		Plan on a wifi audit FY 25; security audit FY 26;	-\$5,155	-99.98%
453 04	2844	330		Technology Contracted Servs - FRES	\$2,000	\$1,998	\$2,100	\$2,844	\$8,480		Plan on a wifi audit FY 25; security audit FY 26;	-\$8,439	-99.99%
453 04 454 04											Plan on a wifi audit FY 25; security audit FY 26; Plan on a wifi audit FY 25; security audit FY 26;		
434 04	2844	330	12 1	Technology Contracted Servs - LCS	\$500	\$498	\$525	\$0	\$1,600			-\$1,599	-99.94%
455 04	2044	420		Ponaire & Maint - MS TECH	60 200	60 OF 4	¢0.00-	64 405	64		Tools and cables, with standardized connectors I expect this budget line to	6000	
455 04	2844	430	02 '	Repairs & Maint - MS TECH	\$2,500	\$3,954	\$2,625	\$1,165	\$1		shrink in the coming years.	\$999	
450 04	00/1	400		Bonoiro & Moint HS TECH		<b>64 -</b> 44	<b>*</b> • • • • -	<b>64 56</b>	64 AAA		Tools and cables, with standardized connectors I expect this budget line to		
456 04	2844	430	03	Repairs & Maint - HS TECH	\$2,500	\$1,710	\$2,625	\$1,509	\$1,000	\$1,000	shrink in the coming years.	\$0	0.00%
			1		1						Tools and cables, with standardized connectors I expect this budget line to		
457 04	2844	430	11	Repairs & Maint FRES TECH	\$2,500	\$523	\$2,625	\$3,042	\$1,000		shrink in the coming years.	\$0	0.00%

FY 24 Budget

								Distric	ct Meeting Prese	ntation - March 11, 20	123		
												Compare FY24 Re	equest to FY23
												Budge	et
	F	UNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal NOTES	\$ Difference %	6 Difference
											Tools and cables, with standardized connectors I expect this budget line to		
458 0	04	2844	430	12 1	Repairs & Maint LCS TECH	\$2,500	\$3,289	\$2,625	\$2,598	\$1,000	\$1,000 shrink in the coming years.	\$0	0.00%
											Printer Logic and the leasing of copiers under contract, budget numbers have		
459 0	04	2844	449	02 1	Info Systems - Print Management - MS	\$9,200	\$9,190	\$9,200	\$6,339	\$9,200	\$8,800 been shifted to reflect predicted student populations	-\$400	-4.35%
											Printer Logic and the leasing of copiers under contract, budget numbers have		
460 0	04	2844	449	03 1	Info Systems - Print Management - HS	\$11,200	\$11,189	\$11,200	\$7,718	\$11,200	\$10,000 been shifted to reflect predicted student populations	-\$1,200	-10.71%
											Printer Logic and the leasing of copiers under contract, budget numbers have	· · · · · · · · · · · · · · · · · · ·	
461 0	04	2844	449	11 1	Info Systems - Print Management - FRES	\$15,200	\$15,339	\$15,200	\$10,474	\$15,200	\$17,600 been shifted to reflect predicted student populations	\$2,400	15.79%
	-	-	-					,	,	,	Printer Logic and the leasing of copiers under contract, budget numbers have		
462 0	04	2844	449	12 1	Info Systems - Print Management - LCS	\$4,400	\$4,449	\$4,400	\$3,032	\$4,400	\$4,000 been shifted to reflect predicted student populations	-\$400	-9.09%
463 0		2844	530		Info Systems - Phone/Internet - HS	\$25,300		\$26,549	\$12,373	\$18,525	\$18,525 Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
464 0		2844	530		Info Systems - Phone/Internet - HS	\$30,800	\$37,161	\$32,546	\$15,078	\$25,150	\$25,150 Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
465 0		2844	530		Info Systems - Phone/Internet - FRES	\$41,800	\$50,795	\$44,753	\$20,260	\$38,000	\$38,000 Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
466 0		2844	530		Info Systems - Phone/Internet - LCS	\$12,100	-	\$12,497	\$7,285	\$16,100	\$16,100 Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
467 0		2844	580		Travel/Conferences - SAU TECH	\$1,750	-	\$1,803	\$190	\$2,000	\$1 Not expecting travel FY24	-\$1,999	-99.95%
407 0		2044	500	01 1		\$1,750	\$104	\$1,003	\$150	\$2,000		-\$1,555	-33.35 /0
											Standardization of hardware and our pool of hot spares has allowed us to part	1	
400		2844	640	04 7	Task Sumplian SALL TECH	\$700	\$0	\$700	650	£2,000		£4.400	70.00%
468 0	04	2844	610	01 1	Tech Supplies - SAU TECH	\$700	φu	\$700	\$52	\$2,000	\$600 out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
												1	
					Task Samulias MS TROU						Standardization of hardware and our pool of hot spares has allowed us to part		
469 0	04	2844	610	02 1	Tech Supplies - MS TECH	\$318	\$22	\$334	\$0	\$2,000	\$600 out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
												1	
											Standardization of hardware and our pool of hot spares has allowed us to part		
470 0	04	2844	610	03 1	Tech Supplies - HS TECH	\$330	\$13	\$347	\$0	\$2,000	\$600 out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
												1	
											Standardization of hardware and our pool of hot spares has allowed us to part	1	
471 0	04	2844	610	11 1	Tech Supplies - FRES TECH	\$600	\$142	\$630	\$97	\$2,000	<b>\$600</b> out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
												1	
											Standardization of hardware and our pool of hot spares has allowed us to part	1	
472 0	04	2844	610	12 1	Tech Supplies - LCS TECH	\$550	\$546	\$578	\$26	\$2,000	\$600 out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
											TeamViewer \$100, Asset Tiger \$21, MS Server Licensing \$160, Content Filtering	1	
											\$4,590, Anti-Malware for Servers \$875, Anti-Malware for EndPoints \$250, Swift	1	
											Messaging System \$950	1	
											Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,000	1	
473 0	04	2844	650	01 1	Computer Software - SAU TECH	\$2,864	\$3,218	\$3,107	\$9,336	\$7,000	\$7,560 (~\$17,000 total)]	\$560	8.00%
													-
											MS Server Licensing 500	1	
											TeamViewer \$200	1	
											AssetTiger \$18	1	
											Mosyle MDM Mgt \$100	1	
											Anti-malware for EndPoints \$1,050	1	
474 0	04	2844	650	02 1	Computer Software - MS TECH	\$3,917	\$2,689	\$4,413	\$4,407	\$2,000	\$2,160 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$2,400]	\$160	8.00%
										· · ·		· · · · · · · · · · · · · · · · · · ·	
											MS Server Licensing \$780	1	
											TeamViewer \$290	1	
											AssetTiger \$58	1	
		ļ									Anti-malware for EndPoints \$1,525	1	
475 0	04	2844	650	03 1	Computer Software - HS TECH	\$4,218	\$3,199	\$4,574	\$4,567	\$2,700	\$2,916 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$3,480]	\$216	8.00%
					• • • • • • • • • • • • • • • • • • • •	<i><i><i><i>ϕ</i>¬</i>,<i><i>∠</i><sup>+</sup><i>ι</i></i></i></i>	\$0,100	÷-,•	+,,	\$2,100		*=	0.0070
											MS Server Licensing \$945	1	
											TeamViewer \$420	1	
											AssetTiger \$84	1	
											Mosyle MDM Mgt \$600	1	
											Anti-malware for EndPoints \$2,205	1	
476 0		2844	650	11 1	Computer Software - FRES TECH	\$5,645	\$3,711	\$6,887	\$6,586	64 300	\$4,644 Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,040]	\$344	9 000/
-10 0		2044	350		Sompator Contrare - FILED TECH	a0,045	<i>₽3,1</i> 11	φ <b>0,00</b> /	40,000	\$4,300	anormacastonigienne [5 yr cycle, so pian on renewal in r 125 buuyet - ~\$5,040]	<b>\$</b> 044	8.00%

FY 24 Budget

								Distric	et Meeting Prese	entation - March 11, 2	2023		_	
													Compare FY24	Request to FY23
				C	Description	EV 04 Budget	EV 04 A -4	EV 00 Budget		EV 02 A	EV 04 Durante	INOTES		dget
1	FU	INCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal		\$ Difference	% Difference
												MS Server Licensing \$101		
												TeamViewer \$90		
												AssetTiger \$18		
												ChromeMgt \$300		
												Mosyle MDM Mgt \$100		
												Anti-malware for EndPoints \$475		
477 04	•	2844	650	12	T Computer Software - LCS TECH	\$2,501	\$1,260	\$2,852	\$1,248	\$3,500	\$2,160	Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$1,080]	-\$1,340	-38.29%
												The network upgrade this year combined with federal grants covers all of the		
478 04		2844	735	01	T Replace Equipment - SAU TECH	\$2,000	\$994	\$2,000	\$0	\$6,025	\$1	pressing infrastructure needs. Expect this budget line to be higher next year.	-\$6,024	-99.98%
												The network upgrade this year combined with federal grants covers all of the		
479 04		2844	735	02	T Replace Equipment - MS TECH	\$3,745	\$2,300	\$16,500	\$11,044	\$12,000	\$1	pressing infrastructure needs. Expect this budget line to be higher next year.	-\$11,999	-99.99%
												The network upgrade this year combined with federal grants covers all of the		
480 04	L	2844	735	03	T Replace Equipment - HS TECH	\$3,745	\$2,800	\$19,000	\$18,524	\$17,200	\$1	pressing infrastructure needs. Expect this budget line to be higher next year.	-\$17,199	-99.99%
												The network upgrade this year combined with federal grants covers all of the		
481 04	L L	2844	735	11	T Replace Equipment - FRES TECH	\$7,490	\$3,800	\$19,000	\$8,845	\$16,800	\$1	pressing infrastructure needs. Expect this budget line to be higher next year.	-\$16,799	-99.99%
												140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty		
482 04	L	2844	735	12	T Replace Equipment - LCS TECH	\$4,644	\$1,100	\$7,000	\$70	\$4,600	\$1,315	Chromebooks	-\$3,285	<b>-71.42</b> %
												CoSN member (required for SDPA access) \$425		
												NHSTE member (\$30)		
483 04	L	2844	810	01	T Dues and Fees - Technology	\$500	\$340	\$515	\$0	\$1,155	\$1,155	SDPA (Student Data Privacy Alliance/The Education Cooperative) \$700	\$0	0.00%
484 04	L	2999	199	00	SAU Performance Incentives	\$56,695	\$0	\$10,908	\$0	\$1	\$1		\$0	0.00%
21 21	1	3120	112	00	Salaries	\$115,552	\$80,282	\$118,441	\$141,972	\$143,056	\$145,000	Includes all staff	\$1,944	1.36%
486 21	1	3120	211	00	Health Insurance	\$19,685	\$2,000	\$20,090	\$2,100	\$21,472	\$2,000	Includes all staff	-\$19,472	-90.69%
487 21	1	3120	212	00	Dental Insurance	\$1,332	\$0	\$1,332	\$825	\$1,494	\$1,600	Includes all staff	\$106	5 7.10%
488 21	1	3120	213, 214	00	Life, AD&D, LT Disability	\$250	\$145	\$252	\$35	\$185	\$140	Includes all staff	-\$45	-24.32%
489 21	1		20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$9,573	\$8,021	\$11,922	\$14,187	\$13,253	\$11,850	Includes all staff	-\$1,403	-10.59%
490 21	1	3120	231	00	Retirement	\$4,809	\$5,711	\$6,204	\$11,275	\$7,205	\$10,935	Includes all staff	\$3,730	51.77%
491 21	1	3120	430	02	F/Svs Repairs & Maint - MS	\$1,625	\$2,379	\$1,300	\$2,411	\$1,625	\$4,000	Cost of maintaining older equipment	\$2,375	i 146.15%
492 21	1	3120	430	03	F/Svs Repairs & Maint - HS	\$1,625	\$5,789	\$1,300	\$2,507	\$1,625	\$4,000	Cost of maintaining older equipment	\$2,375	i 146.15%
493 21	1	3120	430	11	F/Svs Repairs & Maint - FRES	\$1,250	\$997	\$1,300	\$2,499	\$1,250	\$3,000	Cost of properly maintaining equipment	\$1,750	140.00%
494 21	_	3120	430	12	F/Svs Repairs & Maint - LCS	\$500	\$0	\$400	\$576	\$100	\$100		\$0	
495 21	_	3120	580	02	F/Svs Travel & Conf MS	\$155	\$226	\$150	\$41	\$150	\$150		\$0	0.00%
496 21	1	3120	580	03	F/Svs Travel & Conf HS	\$155	\$226	\$150	\$41	\$150	\$150		\$0	0.00%
497 21		3120	580	11	F/Svs Travel & Conf FRES	\$155	\$128	\$150	\$46	\$150	\$150		\$0	
498 21		3120	580	12	F/Svs Travel & Conf LCS	\$1,778	\$459	\$1,000	\$735	\$1,000		Includes mileage to deliver food to LCS	\$0	
499 21	_	3120	610	02	F/Svc Non Food Supplies - MS	\$2,275	\$1,127	\$2,000	\$2,979	\$2,500		Paper plates, utensils, napkins, aluminum foil, etsc.	\$500	
500 21		3120	610	03	F/Svc Non Food Supplies - HS	\$2,275	\$1,097	\$2,000	\$3,178	\$2,500		Paper plates, utensils, napkins, aluminum foil, etsc.	\$500	
501 21		3120	610	11	F/Svc Non Food Supplies - FRES	\$1,750	\$1,248	\$2,000	\$2,672	\$2,500		Paper plates, utensils, napkins, aluminum foil, etsc.	\$0	
502 21		3120	610	12	F/Svs Non Food Supplies - LCS	\$700	\$614	\$700	\$805	\$850	•	Paper plates, utensils, napkins, aluminum foil, etsc.	\$0	
503 21		3120	612	02	F/Svs Office Supplies - MS	\$98	\$14	\$95	\$70	\$50	\$50		\$0	
504 21	_	3120	612	03	F/Svs Office Supplies - HS	\$98	\$14	\$95	\$1,459	\$50	\$50		\$0	
505 21		3120	612	11	F/Svc Office Supplies - FRES	\$35	\$14	\$33	\$0	\$50	\$50		\$0	
506 21		3120	612	12	F/Svc Office Supplies - LCS	\$30	\$4	\$30	\$0	\$25	\$25		\$0	
507 21		3120	612	02	F/Svc Omce Supplies - LCS F/Svs Postage & Del - MS	\$30	\$4	\$30	\$0	\$25	\$25		\$0	
508 21		3120	613	02	F/Svs Postage & Del - MS F/Svs Postage & Del - HS	\$73	\$5	\$75	\$0 \$0	\$25	\$25		\$0	
509 21		3120			-	\$73	\$3	\$75	\$0 \$0	\$25	\$25		\$0	
			613	11	F/Svc Postage & Del - FRES					\$25	\$25		\$0	
510 21 511 21		3120	613	12	F/Svc Postage & Del - LCS	\$23	\$1	\$25 \$0	\$0 \$0	\$25		Aprons	\$150	
		3120	614 614	02	F/Svs Uniforms - MS	\$0	\$0							
512 21		3120	614	03	F/Svs Uniforms - HS	\$0	\$0	\$0	\$0	\$100		Aprons	\$150	
513 21		3120	614	11	F/Svs Uniforms - FRES	\$0	\$0	\$0	\$0	\$0		Aprons	\$250	
514 21		3120	615	02	F/Svs Chemicals - MS	\$325	\$21	\$700	\$21	\$700	\$500		-\$200	
515 21		3120	615	03	F/Svs Chemicals - HS	\$325	\$25	\$700	\$21	\$700	\$500		-\$200	
516 21		3120	615	11	F/Svs Chemicals - FRES	\$250	\$0	\$400	\$42	\$550	\$250		-\$300	
517 21		3120	615	12	F/Svc Chemicals - LCS	\$100	\$0	\$200	\$0	\$50	\$50		\$0	
518 21	_	3120	617	02	F/Svs Kitchen Supplies - MS	\$250	\$41	\$250	\$0	\$200		Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	
519 21		3120	617	03	F/Svs Kitchen Supplies - HS	\$250	\$41	\$250	\$0	\$200		Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	
520 21		3120	617	11	F/Svs Kitchen Supplies -FRES	\$0	\$0	\$0	\$0	\$200		Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	
521 21		3120	617	12	F/Svs Kitchen Supplies -LCS	\$0	\$0	\$0	\$0	\$1	\$1		\$0	0.00

							Distric	ct meeting Pres	entation - March 11, 2	023		_	
										Compare FY24 Request to FY23			
												Budget	
Γ	FUNCTION	OBJECT	Source	Description F	Y 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposal	NOTES	\$ Difference	% Difference
522 21	3120	630	02	F/Svs Food Supplies - MS	\$17,454	\$12,655	\$17,000	\$30,351	\$20,000	\$40,000	FY24 based on FY23 expenditures plus additional cost increases	\$20,000	100.00%
523 21	3120	630	03	F/Svs Food Supplies - HS	\$17,454	\$12,739	\$17,000	\$31,566	\$20,000	\$40,000	FY24 based on FY23 expenditures plus additional cost increases	\$20,000	100.00%
524 21	3120	630	11	F/Svs Food Supplies - FRES	\$13,426	\$13,042	\$13,000	\$35,760	\$15,000	\$40,000	FY24 based on FY23 expenditures plus additional cost increases	\$25,000	166.67%
525 21	3120	630	12	F/Svs Food Supplies - LCS	\$5,370	\$3,790	\$5,375	\$14,397	\$6,000	\$20,000	FY24 based on FY23 expenditures plus additional cost increases	\$14,000	233.33%
526 21	3120	631	02	F/Svc Milk - MS	\$3,608	\$3,171	\$3,700	\$2,996	\$4,500	\$4,000	Cost of milk has increased	-\$500	-11.11%
527 21	3120	631	03	F/Svc Milk - HS	\$3,608	\$3,171	\$3,700	\$3,029	\$4,500	\$4,000	Cost of milk has increased	-\$500	-11.11%
528 21	3120	631	11	F/Svc Milk - FRES	\$2,775	\$5,209	\$2,500	\$5,051	\$4,000	\$5,500	Cost of milk has increased	\$1,500	37.50%
529 21	3120	631	12	F/Svc Milk - LCS	\$1,110	\$833	\$1,000	\$2,058	\$1,000	\$2,500	Cost of milk has increased	\$1,500	150.00%
530 21	3120	632	02	F/Svs Snacks - MS	\$3,575	\$1,657	\$3,600	\$7,155	\$2,000	\$7,500	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$5,500	275.00%
531 21	3120	632	03	F/Svs Snacks - HS	\$3,575	\$1,657	\$3,600	\$5,795	\$2,000	\$6,000	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$4,000	200.00%
532 21	3120	632	11	F/Svs Snacks - FRES	\$2,750	\$152	\$0	\$1,294	\$2,000	\$1,500	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	-\$500	-25.00%
533 21	3120	632	12	F/Svs Snacks - LCS	\$1,100	\$61	\$0	\$0		\$100	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$0	0.00%
534 21	3120	633	02	F/Svc USDA Commodities - MS	\$512	\$282	\$600	\$152	\$600	\$600		\$0	0.00%
535 21	3120	633	03	F/Svc USDA Commodities - HS	\$512	\$282	\$600	\$156		\$600		\$0	0.00%
536 21	3120	633	11	F/Svc USDA Commodities - FRES	\$394	\$441	\$400	\$210	\$400	\$400		\$0	0.00%
537 21	3120	633	12	F/Svc USDA Commodities - LCS	\$158	\$0	\$160	\$0	\$160	\$160		\$0	0.00%
538 21	3120	650	02	F/Svc Software - MS	\$845	\$759	\$1,500	\$596	\$950	\$950		\$0	0.00%
539 21	3120	650	03	F/Svc Software - HS	\$845	\$759	\$1,500	\$591	\$950	\$950		\$0	0.00%
540 21	3120	650	11	F/Svc Software - FRES	\$650	\$584	\$750	\$645	\$700	\$700		\$0	0.00%
541 21	3120	650	12	F/Svc Software - LCS	\$260	\$234	\$300	\$491	\$300	\$300		\$0	0.00%
542 21	3120	732	02	F/Svc New Equipment -MS	\$0	\$3,620	\$0	\$0	\$0	\$1		\$1	
543 21	3120	732	03	F/Svc New Equipment-HS	\$0	\$3,620	\$0	\$0	\$0	\$1		\$1	
544 21	3120	732	11	F/Svc New Equipment-FRES	\$0	\$0	\$0	\$0	\$0	\$1		\$1	
545 21	3120	732	12	F/Svs New Equipment - LCS	\$0	\$0	\$0	\$0	\$0	\$1		\$1	
546 21	3120	735	02	F/Svc Replace Equipment - MS	\$0	\$0	\$0	\$58	\$0	\$1	Larger conversation needs to be happen about replacing aging equipment	\$1	
547 21	3120	735	03	F/Svc Replace Equipment - HS	\$0	\$0	\$0	\$58	\$0	\$1	Larger conversation needs to be happen about replacing aging equipment	\$1	
548 21	3120	735	11	F/Svc Replace Equipment - FRES	\$0	\$0	\$0	\$92	\$0	\$1	Larger conversation needs to be happen about replacing aging equipment	\$1	
549 21	3120	735	12	F/Svc Replace Equipment - LCS	\$0	\$0	\$0	\$23	\$0	\$1	Larger conversation needs to be happen about replacing aging equipment	\$1	
550 21	3120	810	02	F/Svs Dues and Fees - MS	\$406	\$273	\$415	\$210	\$415	\$415		\$0	0.00%
551 21	3120	810	03	F/Svs Dues and Fees - HS	\$406	\$273	\$415	\$210	\$415	\$415		\$0	0.00%
552 21	3120	810	11	F/Svc Dues & Fees - FRES	\$313	\$210	\$320	\$210	\$320	\$320		\$0	0.00%
553 21	3120	810	12	F/Svs Dues and Fees - LCS	\$125	\$84	\$125	\$210	\$125	\$125		\$0	0.00%
554 21	3120	890	02	F/Svs Misc MS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
555 21	3120	890	03	F/Svs Misc HS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
556 21	3120	890	11	F/Svs Misc FRES	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
557 21	3120	890	12	F/Svs Misc LCS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
558 04	5110	910	11	Principal on Debt - FRES	\$325,000	\$325,000	\$325,000	\$340,000	\$360,000	\$380,000		\$20,000	5.56%
559 04	5120	830	11	Interest on Debt - FRES	\$278,268	\$278,268	\$285,224	\$261,310	\$243,460	\$224,590		-\$18,870	-7.75%
560 04	5221	930	00	Transfer to Food Service Fund (Debt)	\$25,000	\$25,000	\$25,000	\$53,878	\$25,000	\$1	If we fund Food Service adequately we shouldn't need these funds	-\$24,999	-100.00%
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					\$12,497,537	\$11,608,407	\$12,898,697	\$12,298,088	\$13,152,061	\$13,839,792		\$687,731	5.23%