Ft												Draft to 11	et Committee		get Committee to FY23
	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION 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	\$2,885,452	\$2,874,174 Remove SSA 2.25%, reduce LT sub funding from \$130,000 to \$120,000	-\$11,278	-0.39%	\$35,948	1.27%
2 04	1100	211	00	Health Insurance	\$604,201	\$498,875	\$579,996	\$505,923	\$568,403	\$614,616	\$600,916 Reduce D-W plan change allowance from \$88,000 to \$80,000	-\$13,700	-2.23%	\$32,513	5.72%
3 04	1100	212	00	Dental Insurance	\$47,926	\$37,924	\$38,818	\$34,660	\$35,045	\$36,780	\$36,780 Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$0	0.00%	\$1,735	
4 04	1100	213, 214	1 00	Life, AD&D, LT Disability	\$10,337	\$8,196	\$9,987	\$5,280	\$9,251	\$8,552	\$8,552	\$0	0.00%	-\$699	-7.56%
5 04	1100	20, 250, 2		Fica/Medi, Worker's Comp, Unemployment	\$236,044	\$216,122	\$232,898	\$213,169	\$233,158	\$238,345	\$238,237 Based on above	-\$108	-0.05%	\$5,079	2.18%
6 04	1100	230	00	Retirement	\$457,792	\$444,687	\$560,701	\$518,586	\$542,700	\$518,744	\$518,670 Based on above	-\$74	-0.01%	-\$24,030	-4.43%
7 04	1100	199	11	FY24 ASK: Additional 3rd Grade Teacher	\$0	\$0	\$0	\$0	\$0	\$90,935	\$90,935 Wages, Benefits, Employer Costs, Health, Dental	\$0	0.00%	\$90,935	0.00%
8 04	1100	430	02	Repairs & Maintenance Services-MS	\$1,620	\$451	\$1,845	\$592	\$2,205	\$1,395	\$1,395 Pottery wheels, microscopes/balances, sewing machines	\$0	0.00%	-\$810	-36.73%
9 04	1100	430	03	Repairs & Maintenance Services-HS	\$1,980	\$551	\$2,255	\$727	\$2,695	\$1,705	\$1,705 Pottery wheels, microscopes/balances, sewing machines	\$0	0.00%	-\$990	-36.73%
0 04	1100	430	11	Repairs & Maintenance Services-FRES	\$185	\$0	\$185	\$0	\$150	\$250	\$250 Piano Tuning, now includes instrument repair of school instruments	\$0	0.00%	\$100	66.67%
											The majority of supplies are science, art, FACS : Groceries, lab supplies,				
1 04	1100	610	02	General Supplies/Paper/Tests-MS	\$16,330	\$14,098	\$17,750	\$15,598	\$19,660	\$16,284	\$16,284 chemicals, gloves, teacher supplies, curriculum support materials.	S 0	0.00%	-\$3,376	-17.179
				·····		÷.,	<i></i>	,	+,	···,·	The majority of supplies are science, art, FACS : Groceries, lab supplies,			+-,	
2 04	1100	610	03	General Supplies/Paper/Tests-HS	\$22,400	\$19,145	\$22,400	\$16,896	\$23,637	\$19,475	\$19,475 chemicals, gloves, teacher supplies, curriculum support materials.	50	0.00%	-\$4,162	-17.61%
2 04	1100	610	03	General Supplies/Paper/Tests-HS	\$22,400	\$19,145	\$22,400	\$10,090	\$23,637	\$19,475	Inis line total includes all supplies that teachers identified as both needs and	şυ	0.00%	-\$4,102	-17.017
											"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,				
3 04	1100	610	11	General Supplies/Paper/Tests-FRES	\$18,000	\$17,435	\$22,500	\$20,775	\$23,200	\$25.646	\$25,646 e.g. clipboards and birthday pencils]	\$0	0.00%	\$2,446	10.54%
	1100	010			\$10,000	\$17,455	\$22,000	\$20,175	\$10,100	<i>\$</i> 23,040	Post-Its, Dry erase boards,glue, crayons, markers, construction paper, magnetic	<u>, , , , , , , , , , , , , , , , , , , </u>	0.00%	φ <u>τ</u> ,440	10.347
											letters, paint, claycraft supplies, Quick Start Slow-Bounce (PE) Laminating film,				
											Expo markers, math games, and language development games, vet clinic				
	4400	640	40	Consul Sumilias/Banas/Tasta LCS	62.000	en 104	£4.000	64 000	65 670	\$5.307	\$5,307 playset, WB Mason		0.00%		C 400
14 04	1100	610	12	General Supplies/Paper/Tests-LCS	\$3,600	\$3,434	\$4,800	\$4,222	\$5,670	\$5,307	Line item used for supplies. Reduction for FY 24 because we have replaced a	\$0	0.00%	-\$363	-6.40%
											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	\$1,500 replacement parts ~\$100	\$0	0.00%	-\$500	-25.00%
											Line item used for supplies. Reduction for FY 24 because we have replaced a				
6 04	1100	610	03	T Computer Supplies - HS TECH	\$3,571	\$1,108	\$3,750	\$1,104	\$2,000	\$1,500	\$1,500 lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%	-\$500	-25.00%
											Line item used for supplies. Reduction for FY 24 because we have replaced a				
17 04	1100	610	11	T Computer Supplies - FRES TECH	\$2,283	\$2,044	\$2,397	\$1,425	\$2,000	\$1,500	\$1,500 lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%	-\$500	-25.00%
											Line item used for supplies. Reduction for FY 24 because we have replaced a				
8 04	1100	610		T Computer Supplies - LCS TECH	\$430	\$203		\$338	\$1,000	\$500	\$500 lot of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.	\$0	0.00%	-\$500	
19 04	1100	641	02	Books & Other Printed Media-MS	\$3,437	\$2,810		\$7,368	\$1,544	\$2,603	\$2,603 Coding text books, OpenSciEd units, history lesson books, music selections	\$0	0.00%	\$1,059	
20 04	1100	641	03	Books & Other Printed Media-HS	\$9,780	\$8,301	\$3,649	\$3,307	\$3,397	\$3,473	\$3,473 Coding text books, OpenSciEd units, history lesson books, music selections	\$0	0.00%	\$76	2.24%
											Decodable text final set for grades 1 and 2 (this provides 1 complete set for				
											each 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				
21 04	1100	641	11	Books & Other Printed Media-FRES	\$23,210	\$21,875	\$20,841	\$12,874	\$21,179	\$20,130	\$20,130 word study and spelling.	\$0	0.00%	-\$1,049	-4.95%
											\$200 per K class for classroom library books, Post-Its, Fundations				
22 04	1100	641	12	Books & Other Printed Media-LCS	\$7,656	\$3,568	\$2,865	\$2,156	\$2,180	\$1,651	\$1,651 consumables, Scholastic News: Let's Find Out	\$0	0.00%	-\$529	-24.28%
											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				
											Impact Testing \$421				
											Gizmos \$878				
											WeVideo \$959.6				
											Adobe Creative Suite \$1050.8				
											Nearpod \$1895				
23 04	1100	650	02	T Computer Software - MS TECH	\$2,689	\$3,635	\$5,294	\$5,273	\$10,600	\$14,780	\$14,780 i-Ready \$7177.69 - Being moved to ESSER	50	0.00%	\$4,180	39.43
	1100	650	02	Computer Software-MS	\$2,689	\$3,635 \$4,360		\$2,237	\$10,800	\$14,780	\$14,700 -Ready \$7177.05 - Being moved to ESSER	\$0	0.00%	\$4,180	

School Board/Budget Committee discussion 01/10/23

														dget Committee		get Committee
				Description								NATES		11/29 Draft		to FY23
1	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES Bio Digital \$180	\$ Difference	% Difference	\$ Difference	% Difference
												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				
04	1100	650	03	T Computer Software - HS TECH	\$6,091	\$11,473	\$9,074	\$9,076	\$8,600	\$21,705	\$21,705	i-Ready \$10407.65 - Being moved to ESSER	\$0	0.00%	\$13,105	152.38%
04	1100	650	03	Computer Software-HS	\$3,345	\$955	\$7,080	\$2,734	\$1	\$1	\$1	Now included in "T" line	\$0	0.00%	\$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				
04		650		T Computer Software - FRES TECH	\$12,000	\$8,606	\$2,518	\$10,314	\$14,550	\$25,849		i-Ready \$15073.14 - Being moved to ESSER	\$0		\$11,299	
04	1100	650	11	Computer Software-FRES	\$10,648	\$9,503	\$10,647	\$1,749	\$1	\$1	\$1	Now included in "T" line	\$0	0.00%	\$0	0.00%
												Adding Planbook				
												Nearpod				
04	1100	650	12	T Computer Software - LCS TECH	\$400	\$435	\$1,133	\$1,704	\$1,840	\$4,086	\$4,086	i-Ready Instructional Pathways - Being moved to ESSER	\$0	0 -0.01%	\$2,246	122.07%
04	1100	650	12	Computer Software-LCS	\$1,569	\$2,306	\$1,800	\$1,587	\$1	\$1	\$1	Now included in "T" line	\$0	0.00%	\$0	0.00%
04	1100	731	02	New Equipment-MS	\$2,773	\$2,183	\$2,932	\$2,618	\$4,261	\$7,917	\$7,917	Admin Discussion - Need Details	\$0	0.00%	\$3,656	85.80%
04	1100	731	03	New Equipment-HS	\$5,989	\$4,220	\$6,702	\$3,401	\$6,006	\$9,331	\$9.331	Admin Discussion - Need Details	\$0	0.00%	\$3,325	55.36%
04		731		T New Equipment - MS TECH	\$585	\$680	\$675	\$675	\$395	\$1		No new equipment this year.	\$0		-\$394	
04		731		T New Equipment - HS TECH	\$715	\$831	\$825		\$395	\$1		No new equipment this year.	SC		-\$394	
04		731		T New Equipment- FRES TECH	\$0	\$0	\$1,500		\$788	\$1		No new equipment this year.	\$0		-\$787	
						÷-	+ 1,0 - 1	+ .,				Sensory hallways were purchased last year and will last approximately 4 years				
04	1100	733	11	New Equipment-FRES	\$2,693	\$2,619	\$2,790	\$2,587	\$3,000	\$1		when laid down before multiple wax layers	so	0.00%	-\$2,999	-99.97%
04																
04		733 734	12	New Furniture & Fixtures-LCS	\$0 \$1,000	\$0 \$0	\$746 \$16.000	\$50 \$15,698	\$205 \$500	\$1 \$1		At this time there are no anticipated needs	\$0 \$0		-\$204	
				T New Computers - MS TECH								No new equipment this year.				
04		734		T New Computers - HS TECH	\$13,750	\$0	\$16,000	\$12,727	\$4,600	\$1		No new equipment this year.	\$0		-\$4,599	
04		734		T New Computers - FRES TECH	\$200	\$0	\$16,000	\$15,396	\$500	\$1		No new equipment this year.	\$0		-\$499	
04		735	02	Replacement Equipment-MS	\$1,000	\$392	\$3,000	\$1,107	\$945	\$2,411		Volleyball net replacement, cameras	\$0		\$1,466	
04	1100	735	03	Replacement Equipment-HS	\$1,000	\$479	\$3,000	\$1,353	\$1,558	\$4,466		Volleyball net replacement, cameras, HS science lab equip	\$0	0.00%	\$2,908	186.65%
	1											Last of the replacement bookcases for classrooms requesting them, one				
04		735	11	Replacement Equipment-FRES	\$1,000	\$913	\$9,760	\$7,308	\$2,119	\$2,680		classroom carpet for 3rd grade classroom \$650	\$0		\$561	
04	1100	735	12	Replacement Equipment-LCS	\$1,000	\$3,980	\$500	\$185	\$1	\$683	\$683	Reading Letters Library Carpet (not a need, but a want)	\$0	0.00%	\$682	
	1											140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty				
04	1100	735	02	T Replace Equipment - MS TECH	\$12,114	\$3,019	\$13,000	\$11,504	\$6,200	\$10,074	\$10,074	Chromebooks	\$0	0.00%	\$3,874	62.48
1												140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty				
04	1100	735	03	T Replace Equipment - HS TECH	\$12,114	\$734	\$13,000	\$11,259	\$4,900	\$14,607	\$14,607	Chromebooks	\$0	0.00%	\$9,707	198.109
												140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty				
04	1100	735	11	T Replace Equipment - FRES TECH	\$13,680	\$12,110	\$14,364	\$5,919	\$8,025	\$21,155	\$21,155	Chromebooks	so	0.00%	\$13,130	163.619
04		737	02	Replacement Furn & Fixt- MS	\$0	\$0	\$1,733	\$1,859	\$1,800	\$1,800		Tech Ed and Music (tools, instruments, etc.)	so		\$10,100	
04		737	03	Replacement Furn & Fixt- HS	\$0	\$0	\$2,118	\$2,268	\$2,200	\$2,200		Tech Ed and Music (tools, instruments, etc.)	\$0		\$0	
04		737	12	Replacement Furn & Fixtures - LCS	\$2,858	\$0 \$2,714	\$2,118	\$2,200	\$2,200	\$2,200		replacement kitchen playset, adjustable small square table	\$C \$C		\$871	
04	1100	131	12	Replacement run & Fixtures - LCO	⊅ ∠,038	Φ2 ,114	⊅ ∠,038	φU	\$0/5	ə1,446		Spelling Bee, National Geographic Bee, Planbook for all teachers; occurs	şı	0.00%	\$8/1	151.48
	4400			Dues/Membershine EDEP				50	\$457	\$509		annualiv	s.			
04		810	11	Dues/Memberships-FRES	\$623	\$129	\$1,246	4 0			+		5	0.00 /	\$52	
04		112	00	Special Ed Salaries	\$758,889	\$776,716	\$836,746		\$792,495	\$769,165		Remove SSA 2.25%	-\$6,755		-\$30,085	
04		211	00	Health Insurance	\$164,361	\$138,354	\$140,322		\$168,055	\$179,140		Based on current enrollment; confirmed rate increase of 4.5% for FY24	-\$900		\$10,185	
	1200	212	00	Dental Insurance	\$11,849	\$8,372	\$8,576	\$6,396	\$8,626	\$12,815	\$12,815	Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$0		\$4,189	
104 504		213, 214		Life, AD&D, LT Disability	\$2,923	\$2,448	\$3,055	\$1,677	\$2,475	\$2,572	\$2,572		\$0	0.00%	\$97	3.92%

56 04 12 57 04 12 58 04 12 59 04 12 60 04 12 61 04 12	200 20, 200	BJECT Sour		Description	FY 21 Budget		-								to FY23
57 04 12 58 04 12 59 04 12 60 04 12 61 04 12	200	250, 26 00	_	• • •	FI ZI Buuget	FY 21 Actual	Y 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION NOTES	Draft to 11/2 \$ Difference %	Difference		% Difference
58 04 12 59 04 12 60 04 12 61 04 12			D	Fica/Medi, Worker's Comp, Unemployment	\$63,673	\$61,299	\$69,629	\$57,744	\$66,175	\$63,533	\$62,975 Based on above	-\$558	-0.88%	-\$3,200	-4.84%
59 04 12 60 04 12 61 04 12	240	230 00	D	Retirement	\$72,603	\$80,547	\$102,370	\$99,631	\$106,776	\$97,792	\$97,792	\$0	0.00%	-\$8,984	-8.41%
60 04 12 61 04 12	210	610 02	2	General Supplies/Paper/Tests-MS	\$1,000	\$1,000	\$1,000	\$959	\$1,000	\$1,000	\$1,000 Specialized Materials per IEPs	\$0	0.00%	\$0	
61 04 12		610 03		General Supplies/Paper/Tests-HS	\$1,500	\$1,500	\$1,000	\$487	\$1,500	\$1,000	\$1,000 Specialized Materials per IEPs	\$0	0.00%	-\$500	
		610 11		General Supplies/Paper/Tests-FRES	\$2,500	\$1,914	\$2,000	\$1,907	\$2,500	\$2,000	\$2,000 Specialized Materials per IEPs	\$0	0.00%	-\$500	
		610 12		General Supplies/Paper/Tests-LCS	\$900	\$707	\$500	\$89	\$500	\$500	\$500 Specialized Materials per IEPs	\$0	0.00%	\$0	
		641 02		Books & Other Printed Media-MS	\$1,850	\$1,819	\$1,500	\$433	\$1,500	\$1,000	\$1,000 Specialized Materials per IEPs	\$0	0.00%	-\$500	
		641 03		Books & Other Printed Media-HS	\$700	\$687	\$500	\$99	\$500	\$500	\$500 Specialized Materials per IEPs	\$0	0.00%	\$0	
		641 11	-	Books & Other Printed Media-FRES	\$1,700	\$1,696	\$1,300	\$645	\$1,300 \$400	\$1,000	\$1,000 Specialized Materials per IEPs	\$0 \$0	0.00%	-\$300 \$600	
		641 12 650 02		Books & Other Printed Media-LCS Computer Software-MS	\$600 \$3,500	\$599 \$3,423	\$300 \$3,750	\$1,290 \$4,031	\$400	\$1,000 \$4.000	\$1,000 Specialized Materials per IEPs \$4,000 Student Software per IEPS including ACE	\$0 \$0	0.00%	\$250	
		650 02	_	Computer Software-MS	\$3,500	\$3,423	\$3,750	\$4,031	\$3,750	\$4,000	\$4,000 Student Software per IEPS including ACE	50	0.00%	\$250	
-		650 12	-	Computer Software-LCS	\$2,500	\$2,460	\$2,500	\$2,690	\$2,500	\$3,000	\$3,000 Student Software per IEPS including ACE	50	0.00%	\$500	
		731 03		New Equipment-HS	\$2,500	\$720	\$500	\$2,850	\$500	\$500	\$500 Specialized Equipement per IEPs	\$0	0.00%	\$0	
	-	731 11	-	New Equipment-FRES	\$750	\$750	\$750	\$600	\$750	\$750	\$750 Specialized Equipement per IEPs	\$0	0.00%	\$0	
			2	New Equipment-LCS	\$0	\$0	\$750	\$768	\$750	\$750	\$750 Specialized Equipement per IEPs	50	0.00%	\$0	
		733 02		New Furniture & Fixtures-MS	\$750	\$594	\$500	\$489	\$500	\$500	\$500 Specialized Equipement per IEPs	\$0	0.00%	\$0	
		733 12	2	New Furniture & Fixtures-LCS	\$1,000	\$0	\$0	\$0	\$0	\$500	\$500 Specialized Equipement per IEPs	\$0	0.00%	\$500	0.00%
74 04 12	210	734 02		SPED tech hardware- MS	\$0	\$0	\$1,000	\$251	\$1,000	\$750	\$750 Devices for Students Identified Outside the Grant	\$0	0.00%	-\$250	-25.00%
		734 03		SPED tech hardware- HS	\$0	\$0	\$1,000	\$251	\$1,000	\$750	\$750 Devices for Students Identified Outside the Grant	\$0	0.00%	-\$250	-25.00%
	210	734 11	1	SPED tech hardware- FRES	\$0	\$0	\$1,200	\$251	\$1,200	\$1,000	\$1,000 Devices for Students Identified Outside the Grant	\$0	0.00%	-\$200	-16.67%
77 04 12	210	734 12	2	SPED tech hardware- LCS	\$0	\$0	\$750	\$251	\$750	\$750	\$750 Devices for Students Identified Outside the Grant	\$0	0.00%	\$0	0.00%
		735 03	3	Replacement Equipment-HS	\$750	\$760	\$500	\$0	\$500	\$500	\$500 Replacment Equipement per IEPs	\$0	0.00%	\$0	0.00%
	210	735 11	1	Replacement Equipment-FRES	\$750	\$918	\$500	\$0	\$500	\$500	\$500 Replacment Equipement per IEP	\$0	0.00%	\$0	
	-	810 01		Medicaid Fees-SPED	\$7,000	\$5,471	\$7,000	\$8,060	\$7,000	\$9,000	\$9,000 Medicaid Claim services through MSB	\$0	0.00%	\$2,000	
		323 11		SPED Summer Cont. Svs - FRES	\$10,815	\$8,919	\$18,456	\$14,524	\$18,840	\$17,000	\$17,000 Extended Year Services (ESY) for Students	\$0	0.00%	-\$1,840	
		339 02	-	504 Special Programs-MS	\$1,500	\$12,497	\$1,500	\$793	\$1,500	\$2,500	\$2,500 504 Specialized Equipment including FM Systems	\$0	0.00%	\$1,000	
		339 03	-	504 Special Programs-HS	\$2,000	\$10,921	\$2,000	\$1,969	\$2,000	\$3,000	\$3,000 504 Specialized Equipment including FM System	\$0	0.00%	\$1,000	
		339 11		504 Special Programs-FRES	\$3,500	\$4,851	\$3,500	\$1,000	\$3,500	\$4,500	\$4,500 504 Specialized Equipment including FM System	\$0	0.00%	\$1,000	
		561 03	-	Public - In State Tuition-HS	\$135,000	\$130,941	\$135,000	\$120,840	\$98,000 \$135,200	\$51,000 \$129,000	\$51,000 OOD Special Education Tuitions	\$0 \$0	0.00%	-\$47,000 -\$6,200	
•••••••••••••••••••••••••••••••••••••••		564 03		Private In & Out of State Tuition-HS	\$243,300	\$66,758	\$238,300	\$145,599	\$135,200	\$129,000	\$129,000 OOD Special Education Tuitions \$115,000 Based on current enrollment	-\$35,000	-23.33%		
		564 11 610 02		Private In & Out of State Tuition-FRES	\$47,000 \$500	\$47,000 \$0	\$52,000 \$500	\$72,599	\$154,000	\$150,000 \$500	\$500 504 supplies per 504 Plans and ADA Requirements	-\$35,000	-23.33%	-\$39,000 \$0	
		610 02		504 Program Supplies - MS 504 Program Supplies - HS	\$500	\$0 \$0	\$500		\$500	\$500	\$500 504 supplies per 504 Plans and ADA Requirements	50	0.00%	\$0	
		610 03		504 Program Supplies - FRES	\$500	\$130	\$500		\$500	\$500	\$500 504 supplies per 504 Plans and ADA Requirements	\$0	0.00%	\$0	
		610 12		504 Program Supplies - LCS	\$500	\$50	\$500	\$24	\$500	\$500	\$500 504 supplies per 504 Plans and ADA Requirements	50	0.00%	50	
		731 12	_	504 Program Equipment - LCS	\$1,000	\$0	\$1,000	4 -1	\$1,000	\$500	\$500 504 supplies per 504 Plans and ADA Requirements	50	0.00%	-\$500	
		-									Propose keeping funding same as FY23. If we overspend in FY24 it is				1
93 04 13	390	561 03	3	Vocational Education Tuition-HS	\$10,000	\$10,227	\$15,000	\$3,198	\$13,000	\$18,000	\$13,000 justification for increase in FY25	-\$5,000	-27.78%	\$0	0.00%
94 04 13	390	591 03	3	Services Purchased/Private Sources	\$250	\$0	\$200	\$0	\$1	\$0	\$0	\$0	0.00%	-\$1	-100.00%
95 04 14	400	112 00	D	Co-Curricular Wages	\$83,523	\$78,039	\$83,523	\$71,270	\$86,023	\$104,523	\$89,525 Discovered AD budgeted twice	-\$14,998	-14.35%	\$3,502	4.07%
96 04 14	400	211 00	D	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
97 04 14	400	212 00	D	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	<mark>\$0</mark>	\$0	0.00%	\$0	0.00%
98 04 14	400 21	13, 214 00	D	Life, AD&D, LT Disability	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%
		250, 26 00		Fica/Medi, Worker's Comp, Unemployment	\$7,399	\$6,380	\$7,167	\$5,748	\$7,335	\$8,634	\$7,395 Based on above	-\$1,239	-14.35%	\$60	0.82%
		230 00	-	Retirement	\$8,873	\$9,059	\$11,535	\$8,974	\$18,400	\$20,332	\$17,390 Based on above	-\$2,942	-14.47%	-\$1,010	
		610 02		General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$391	\$1,912	\$1,935	\$1,912 Reduce to FY23 approved	-\$23	-1.19%	\$0	
		610 03	-	General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$594	\$2,338	\$2,365	\$2,338 Reduce to FY23 approved	-\$27	-1.14%	\$0	
		810 02		Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$2,255	\$2,255	\$1,025 Historically underspent; reduce to \$2,285 apportioned	-\$1,230	-54.55%	-\$1,230	
		810 03	-	Dues & Fees-HS	\$1,718	\$420	\$2,874	\$811	\$2,755	\$2,755	\$1,260 Historically underspent; reduce to \$2,285 apportioned	-\$1,495	-54.26%	-\$1,495	
105 04 14	410	890 02	<u>د</u>	Miscellaneous-MS	\$220	\$204	\$248	\$0	\$248	\$248	\$248 Dinner for scholar athletes, mileage for AD meetings, lodging for spring	\$0	0.00%	\$0	0.00%
106 04 14	410	890 03	2	Miscellaneous-HS	\$330	\$249	\$302	\$0	\$302	\$302	\$302 meeting, flowers for Senior night	S 0	0.00%	\$0	0.00%
		330 02	-	Contracted Services - MS	\$7,875	\$249	\$302	\$11,929	\$302	\$302	\$17,753 Field Maintenance, per contract	\$0 \$0	0.00%	\$5,553	
	-	330 03		Contracted Services - HS	\$9,675	\$9.625	\$11,000	\$14,579	\$12,200	\$21,687	\$21,687 Field Maintenance, per contract	50	0.00%	\$7,387	51.66%
		430 02	-	Repairs & Maintenance Services-MS	\$2,000	\$4,054	\$1,800	\$688	\$10,575	\$1,575	\$1,575 Fence, outbuildings; road to soccer field, track repair moved to "wants"	\$0	0.00%	-\$9,000	
		430 03		Repairs & Maintenance Services-HS	\$1,000	\$4,954	\$2,200	\$841	\$12,925	\$1,925	\$1,925 Fence, outbuildings; road to soccer field, track repair moved to "wants"	\$0	0.00%	-\$11,000	
	-	442 02		Rental of Equipment-MS	\$495	\$693	\$450	\$391	\$450	\$450	\$450 Porta potty	\$0	0.00%	\$0	
		442 03		Rental of Equipment-HS	\$605	\$847	\$550	\$478	\$550	\$550	\$550 Porta potty	\$0	0.00%	\$0	
	420	591 02	2	Purch. Services/Private Sources- MS	\$10,698	\$5,750	\$9,390	\$5,830	\$10,761	\$10,761	\$10,761 Officials, police coverage, FinalForms	\$0	0.00%	\$0	0.00%
114 04 14	420	591 03	3	Purch. Services/Private Sources- HS	\$13,076	\$7,426	\$11,477	\$7,255	\$13,153	\$13,153	\$13,153 Officials, police coverage, FinalForms	\$0	0.00%	\$0	0.00%
115 04 14	420	610 02	2	General Supplies/Paper-MS	\$4,087	\$2,153	\$1,485	\$1,197	\$1,485	\$1,485	\$1,485 Med supplies, Awards, scorebooks, socks, hats	\$0	0.00%	\$0	0.00%
116 04 14	420	610 03	3	General Supplies/Paper-HS	\$4,936	\$2,632	\$1,710	\$1,139	\$1,710	\$1,710	\$1,710 Med supplies, Awards, scorebooks, socks, hats	\$0	0.00%	\$0	0.00%
											NEW LINE ITEM FOR FY24: Replace basketball pulleys/backboards, baseball				
117 04 14	420	731 03	3	Athletic New Equipment - MS	\$0	\$0	\$0	\$0	\$0	\$0	\$0 scoreboard - moved to "wants"	\$0	0.00%	\$0	0.00%

												Compare Budget		Compare Budg	
Г	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION NOTES	Draft to 11/2 \$ Difference %	29 Draft Difference	Draft to \$ Difference	
			000.00		··· ··· ······························		Duugot		<u></u>		NEW LINE ITEM FOR FY24: Replace basketball pulleys/backboards, baseball		2	• 2	
118 04	1420	731	03	Athletic New Equipment - HS	\$0	\$0	\$0	\$0	\$0	\$0	\$0 scoreboard - moved to "wants"	so	0.00%	\$0	0.00%
119 04	1420	735	02	Replacement Equipment-MS	\$0	\$0	\$2,396	\$2,433	\$5,631	\$4,865	\$4,865 Can uniforms be purchased in FY23? If so, what would this be for FY24?	\$0	0.00%	-\$766	-13.60%
120 04	1420	735	03	Replacement Equipment-HS	\$0	\$0	\$2,629	\$2,769	\$6,894	\$5,946	\$5,946 Can uniforms be purchased in FY23? If so, what would this be for FY24?	\$0	0.00%	-\$948	-13.75%
121 04	1420	810	02	Dues & Fees-MS	\$1,818	\$1,208	\$1,744	\$1,629	\$1,755	\$1,755	\$1,755 NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$0	0.00%	\$0	0.00%
122 04	1420	810	03	Dues & Fees-HS	\$2,222	\$1,477	\$2,131	\$1,991	\$2,145	\$2,145		\$0	0.00%	\$0	0.00%
											dinner for scholar athletes, mileage for AD meetings, lodging for spring				
123 04	1420	890	02	Miscellaneous-MS	\$338	\$326	\$365	\$304	\$331	\$203		\$0	0.00%	-\$128	-38.67%
											dinner for scholar athletes, mileage for AD meetings, lodging for spring				
124 04	1420	890 610	03	Miscellaneous-HS	\$413	\$403	\$445	\$500	\$404 \$500	\$248	\$248 meeting, flowers for Senior night	-\$250	0.00%	-\$156	-38.61%
125 04 126 04	1430 1490	610 810	02	Summer School Supplies - MS	\$500	\$0 \$0	\$500	\$0	\$5,000	\$500 \$5,000		-\$250	-50.00%	-\$250	-50.00%
126 04	1490	810	02	Dues & Fees (Camp Fee)-MS Dues & Fees (Camp Fee)-HS	\$5,000	\$0	\$5,000 \$0	\$2,764 \$0	\$5,000	\$5,000		\$0	0.00%	\$0 \$0	
127 04	1450	010	03	Bues & Lees (bamp Lee)-110	φU	30	φu	φU	\$5,000	\$3,000	Includes all current positions and removes funding for School Psychologist		0.00 /8	30	0.00 /8
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	\$1,124,112 budgeted as Contract Service for FY24	\$0	0.00%	-\$16,523	-1.45%
	1.00				\$ 1,0 10, 100	\$1,001,200	\$1,001,210	0.,002,000	\$ 1,1 10,000	*1,121,112	Confirmed rate increase of 4.5% for FY24; allocation for School Psychologist		0.00%	\$10,020	
129 04	2100	211	00	Health Insurance	\$302,535	\$259,855	\$270,199	\$263,844	\$296,990	\$298,492	\$298,492 removed for FY24	so	0.00%	\$1,502	0.51%
						,	,			·, / · -	Confirmed rate increase of 1.1% for FY24; allocation for School Psychologist				
130 04	2100	212	00	Dental Insurance	\$21,710	\$17,339	\$20,048	\$17,553	\$20,598	\$17,200	\$17,200 removed for FY24	\$0	0.00%	-\$3,398	-16.50%
131 04	2100	213, 214	00	Life, AD&D, LT Disability	\$4,049	\$2,616	\$3,078	\$2,359	\$3,438	\$2,982	\$2,982 Funding for School Psychologist removed for FY24	\$0	0.00%	-\$456	-13.26%
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	\$93,406 Funding for School Psychologist removed for FY24	\$0	0.00%	-\$1,059	-1.12%
133 04	2100	230	00	NH Retirement	\$126,278	\$125,802	\$163,570	\$169,018	\$189,590	\$171,234		\$0	0.00%	-\$18,356	-9.68%
134 04	2122	321	02	Contracted Service-MS	\$135	\$0	\$135	\$0	\$135	\$135	\$135 Crisis Counseling	\$0	0.00%	\$0	0.00%
135 04	2122	321	03	Contracted Service-HS	\$165	\$0	\$165	\$0	\$165	\$165	\$165 Crisis Counseling	\$0	0.00%	\$0	0.00%
136 04	2122	323	02	Testing-MS	\$3,150	\$1,068	\$3,150	\$641	\$3,150	\$2,250	\$1,250 Reduce based on prior year expenditures	-\$1,000	-44.44%	-\$1,900	-60.32%
137 04	2122	323	03	Testing-HS	\$3,850	\$1,857	\$3,850	\$2,088	\$3,850	\$2,750	\$1,750 Reduce based on prior year expenditures	-\$1,000	-36.36%	-\$2,100	-54.55%
138 04	2122	323	11	Testing-FRES	\$5,938	\$0	\$5,938	\$0	\$5,938	\$0	\$0 The testing fee is part of the technology director's lines.	\$0	0.00%	-\$5,938	-100.00%
139 04	2122	323	12	Testing-LCS	\$100	\$0	\$1,750	\$0	\$1	\$1		\$0	0.00%	\$0	0.00%
140 04	2122	591	02	Purchased Services/Private Sources- MS	\$0	\$0	\$0	\$0	\$1,125	\$1,125		\$0	0.00%	\$0	0.00%
141 04	2122	591	03	Purchased Ser./Private Sources- HS	\$0	\$0	\$0	\$0	\$1,375	\$1,375		\$0	0.00%	\$0	
142 04 143 04	2122	610 610	02	General Supplies/Paper/Tests-MS	\$1,745 \$2,130	\$957 \$1,168	\$1,710 \$2.090	\$677 \$827	\$1,755 \$2,145	\$1,755 \$2,145	\$1,250 Reduce based on prior year expenditures	-\$505 -\$395	-28.77% -18.41%	-\$505 -\$395	-28.77%
143 04	2122	610	11	General Supplies/Paper/Tests-HS General Supplies/Paper/Tests-FRES	\$2,130	\$1,100	\$2,050	\$239	\$2,145	\$250	\$1,750 Reduce based on prior year expenditures \$250 General Supplies - calendar, pencils, office supplies	\$355	0.00%	-\$355	0.00%
145 04	2122	641	02	Books & Other Printed Media- MS	\$0	\$0	\$1,000	\$0	\$1	\$1		\$0	0.00%	\$0	0.00%
146 04	2122	641	11	Books & Other Printed Media- FRES	\$0	\$0	\$350	\$354	\$200	\$200	\$200 Counsleing pamphlets, media, etc.	50	0.00%	\$0	
147 04	2122	810	02	Dues & Fees-MS	\$0	\$0	\$338	\$108	\$338	\$338	\$338 ASCA and NHSCA MS Counselors Assoc.	\$0	0.00%	\$0	0.00%
148 04	2122	810	03	Dues & Fees-HS	\$0	\$0	\$412	\$121	\$412	\$412	\$412 ASCA and NHSCA, HS Counselors Assoc.	\$0	0.00%	\$0	0.00%
149 04	2122	810	11	Dues & Fees- FRES	\$0	\$0	\$179	\$129	\$179	\$179	\$179 ASCA and NHSCA	\$0	0.00%	\$0	0.00%
150 04	2134	323	02	Nurses Cont. Svs-MS	\$881	\$0	\$809	\$0	\$1	\$1	<mark>\$1</mark>	\$0	0.00%	\$0	0.00%
151 04	2134	323	03	Nurses Cont. Svs-HS	\$881	\$0	\$988	\$0	\$1	\$1	\$1	\$0	0.00%	\$0	0.00%
152 04	2134	323	11	Nurses Cont. Svs-FRES	\$1,764	\$0	\$1,797	\$0	\$1	\$1		\$0	0.00%	\$0	
153 04	2134	323	12	Nurses Cont. Svs-LCS	\$1,764	\$371	\$1,797	\$0	\$1	\$1	\$1 Funding is now allocated in Substitute Staffing line items	\$0	0.00%	\$0	
154 04	2134	430	02	Repairs & Maintenance Services-MS	\$68	\$63	\$68	\$42	\$79	\$79		\$0	0.00%	\$0	
155 04	2134	430	03	Repairs & Maintenance Services-HS	\$83	\$77	\$83	\$52	\$96	\$96		\$0	0.00%	\$0	
156 04	2134	430	11	Repairs & Maintenance Services-FRES	\$250	\$140	\$220	\$0	\$400	\$400		\$0	0.00%	\$0	
157 04 158 04	2134 2134	430 610	12 02	Repairs & Maintenance Services-LCS General Supplies/Paper-MS	\$195 \$412	\$111 \$288	\$220 \$407	\$140 \$409	\$200 \$410	\$200 \$417	\$200 medical equipment calibration (cuffs and audiometer)	\$0 \$0	0.00%	\$0 \$7	
158 04 159 04	2134	610 610	02	General Supplies/Paper-MS General Supplies/Paper-HS	\$412	\$288 \$352	\$407 \$498	\$409 \$500	\$410 \$500	\$417 \$509	\$417 Nursing supplies \$509 Nursing supplies	\$0 \$0	0.00%	\$7 \$9	1.71%
159 04 160 04	2134	610 610	03 11	General Supplies/Paper-HS General Supplies/Paper-FRES	\$508	\$352 \$1,046	\$498 \$1,145	\$1,012	\$500	\$995		\$0 \$0	0.00%	\$9	1.80%
160 04	2134	610	12	General Supplies/Paper-LCS	\$1,200	\$1,046	\$425	\$1,012	\$565	\$995		\$0 \$0	0.00%	-\$418	-73.98%
162 04	2134	641	02	Nurse Books (MS)	\$355	\$335	\$425	\$0	\$303	\$147		50	0.00%	\$113	0.00%
163 04	2134	641	02	Nurse Books (HS)	\$0	\$0	\$0	\$0	\$0	\$137	\$137 NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$0	0.00%	\$137	0.00%
164 04	2134	650	02 1	Computer Software - MS TECH	\$320	\$320	\$329	\$398	\$420	\$454		\$0	0.09%	\$34	8.10%
165 04	2134	650		Computer Software-HS TECH	\$464	\$464	\$477	\$472	\$420	\$454		\$0	0.09%	\$34	8.10%
166 04	2134	650	11 1	Computer Software -FRES TECH	\$671	\$666	\$691	\$688	\$420	\$454	\$454 SNAP (Nurses' Software)	\$0	0.09%	\$34	8.10%
167 04	2134	650	12 1	Computer Software - LCS TECH	\$144	\$144	\$148	\$398	\$420	\$454	\$454 SNAP (Nurses' Software)	\$0	0.09%	\$34	8.10%
168 04	2134	731	11	New Equipment-FRES	\$0	\$0	\$123	\$130	\$239	\$1,223	\$1,223 Stethescope (\$63), audiometer (\$1,160)	\$0	0.00%	\$984	411.72%
169 04	2134	731	12	New Equipment-LCS	\$0	\$0	\$400	\$403	\$345	\$25	\$25 Pediatric and Infant BP	\$0	0.00%	-\$320	-92.75%
170 04	2134	735	12	Replacement Equipment-LCS	\$0	\$0	\$335	\$348	\$1	\$427	\$427 First Aid Backpacks for all emergency backpacks	\$0	0.00%	\$426	
171 04	2134	810	02	Dues & Fees-MS	\$0	\$0	\$68	\$0	\$68	\$68	\$68 NASN Dues and NHSNA	\$0	0.00%	\$0	0.00%
172 04	2134	810	03	Dues & Fees-HS	\$0	\$0	\$83	\$0	\$83	\$83		\$0	0.00%	\$0	0.00%
173 04	2134	810	11	Dues & Fees-FRES	\$0	\$2	\$150	\$0	\$125	\$125		\$0	0.00%	\$0	0.00%
174 04	2134	810 610	12	Dues & Fees-LCS General Supplies/Tests/Paper	\$0 \$0	\$0 \$0	\$150 \$260	\$0	\$150 \$0	\$150 \$0		\$0 \$0	0.00%	\$0 \$0	
175 04	2140	610	01	General Supplies/Tests/Paper	\$0	\$0	\$260	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%

												udget Committee 11/29 Draft	Compare Bud Draft t	get Committee
FUNCTION	OBJECT	Source	Description	FY 21 Budget F	Y 21 Actual F	Y 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION NOTES		% Difference	\$ Difference	
2142	321	01	School Psychologist Contract Svc	\$0	\$0	50	\$92,169							
04	-			¢0		¢0		\$0	\$118,900	\$118,900 School Psych Salary/Benefits transferred from Salary Budget (\$118,970 in FY23)		50 0.00%	\$118,900	0.00%
04 2142	323 323	02 03	Psychological Testing Services-MS	\$5,000 \$5.000	\$4,841 \$4.400	\$6,250 \$6,250	\$4,732 \$5.402	\$6,500 \$6,500	\$6,500 \$6,500	\$6,500 Outside and IEEs as Requested and/or Required \$6,500 Outside and IEEs as Requested and/or Required		50 0.00% 50 0.00%	\$0 \$0	0.00%
04 2142	323		Psychological Testing Services-HS Psychological Testing Services-FRES	\$7,500	\$4,400	\$5,000	\$5,402	\$7,500	\$7,500	\$7,500 Outside and IEEs as Requested and/or Required		50 0.00%	\$0	0.00%
04 2142	323	12	Psychological Testing Services-LCS	\$2,500	\$1,760	\$2,500	\$2,400	\$2,750	\$2,750	\$2,750 Outside and IEEs as Requested and/or Required	Ş	50 0.00%	\$0	0.00%
04 2142	610	01	General Supplies/Tests/Paper-SPED	\$510	\$469	\$260	\$0	\$260	\$500	\$500 General Supplies	\$	50 0.00%	\$240	92.31%
04 2143	610	11	General Supplies/Tests/Paper-FRES	\$0	\$0	\$0	\$0	\$255	\$250	\$250 General Supplies		50 0.00%	-\$5	-1.96%
04 2143	610	12	General Supplies/Tests/Paper-LCS	\$0	\$0	\$0	\$0	\$260	\$250	\$250 General Supplies \$500 Required PD for Recertification		50 0.00%	-\$10	-3.85%
04 2149	580 580	02 03	BCBA/ABA Travel/Conference - MS BCBA/ABA Travel/Conference - HS	\$500 \$500	\$255 \$414	\$500 \$500	\$270 \$0	\$500 \$500	\$500 \$500	\$500 Required PD for Recertification		50 0.00% 50 0.00%	\$0 \$0	
04 2149	580	11	BCBA/ABA Travel/Conference - FRES	\$1,500	\$1,124	\$1.500	\$1,465	\$1,500	\$1,500	\$1,500 Required PD for Recertification		50 0.00%	\$0	0.00%
04 2149	580	12	BCBA/ABA Travel/Conference - LCS	\$750	\$50	\$750	\$374	\$750	\$500	\$500 Required PD for Recertification	\$	50 0.00%	-\$250	-33.33%
04 2149	610	02	ABA Therapy Supplies - MS	\$1,250	\$1,157	\$1,000	\$900	\$1,000	\$1,000	\$1,000 General Supplies	\$	50 0.00%	\$0	0.00%
04 2149	610	11	ABA Therapy Supplies - FRES	\$1,250	\$801	\$1,500	\$1,483	\$1,500	\$1,500	\$1,500 General Supplies		50 0.00%	\$0	
04 2149	610	12	ABA Therapy Supplies - LCS	\$1,500	\$1,073	\$1,500	\$1,345	\$1,500	\$1,500	\$1,500 General Supplies		50 0.00%	\$0	0.00%
04 2152	321	02	S/L Pathologist - Contracted Servic	\$19,500	\$19,474	\$19,890	\$29,451	\$20,387	\$31,500 \$26,500	\$31,500 Contracted Services for IEPs		50 0.00% 50 0.00%	\$11,113 \$13,431	54.51% 102.77%
04 2152	321 321	03 11	S/L Pathologist - Cont. ServicE- HS S/L Pathologist - Cont. Svc FRES	\$12,500 \$70,500	\$15,487 \$71,727	\$12,750 \$71,910	\$25,387 \$97,925	\$13,069 \$73,708	\$26,500	\$26,500 Contracted Services for IEPs \$98,500 Contracted Services for IEPs		0.00% 0.00%	\$13,431 \$24,792	
04 2152	321	12	S/L Pathologist - Cont. Svc FRES S/L Pathologist - Contracted Servic	\$19,500	\$19,482	\$19,890	\$97,925	\$20,387	\$98,500	\$22,500 Contracted Services for IEPs		0.00%	\$24,792	
04 2152	610	11	S/L Path Genl Supplies/Paper-FRES	\$1,000	\$668	\$1,000	\$734	\$1,000	\$1,000	\$1,000 General Supplies		50 0.00%	\$0	0.00%
04 2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$750	\$490	\$750	\$706	\$750	\$750	\$750 General Supplies	\$	50 0.00%	\$0	0.00%
04 2152	641	11	S/L Path Books & Print Media - FRES	\$750	\$495	\$750	\$275	\$750	\$500	\$500 General Supplies		50 0.00%	-\$250	
04 2153	323	02	Audiological Testing Services-MS	\$375	\$0	\$375	\$0	\$375	\$300	\$300 Contracted Services for IEPs		50 0.00%	-\$75	-20.00%
04 2153	323	03	Audiological Testing Services-HS	\$375	\$0	\$375	\$0	\$375 \$500	\$300 \$300	\$300 Contracted Services for IEPs		50 0.00% 50 0.00%	-\$75	-20.00% -40.00%
04 2153 04 2162	323 323	11 02	Audiological Testing Services-FRES	\$500 \$6,500	\$0	\$500 \$6.630	\$0 \$2,908	\$500 \$6,796	\$300	\$300 Contracted Services for IEPs \$7,200 Contracted Services for IEPs		50 0.00%	-\$200	-40.00%
04 2162	323	11	P.T. Services Contracted-MS P.T. Services Contracted-FRES	\$5,500	\$4,964 \$5,412	\$5,610	\$2,908	\$5,750	\$6,400	\$6,400 Contracted Services for IEPs		50 0.00%	\$650	
04 2162	323	12	P.T. Services Contracted-LCS	\$7,500	\$6,120	\$7.650	\$3,015	\$7,841	\$9,500	\$9,500 Contracted Services for IEPs		0.00%	\$1,659	21.16%
04 2163	321	02	O.T. Services Contracted-MS	\$15,000	\$14,996	\$15,300	\$8,894	\$15,683	\$17,500	\$17,500 Contracted Services for IEPs	\$	50 0.00%	\$1,817	11.59%
04 2163	321	11	O.T. Services Contracted-FRES	\$43,000	\$42,938	\$43,860	\$44,339	\$44,957	\$48,600	\$48,600 Contracted Services for IEPs	\$	50 0.00%	\$3,643	8.10%
04 2163	321	12	0.T. Services Contracted-LCS	\$17,500	\$17,497	\$17,850	\$23,172	\$18,296	\$25,500	\$25,500 Contracted Services for IEPs		50 0.00%	\$7,204	39.37%
04 2190	321	02	Reading Spec Cont. Svs-MS	\$15,500	\$18,157	\$15,810	\$12,797	\$16,205	\$18,500	\$18,500 Contracted Services for IEPs		50 0.00%	\$2,295	14.16%
04 2190	321	03	Reading Spec Cont. Svs-HS	\$23,000	\$23,407	\$23,460	\$12,261	\$24,047	\$26,500	\$26,500 Contracted Services for IEPs		50 0.00%	\$2,453	10.20%
04 2190 04 2190	321 323	11 02	Reading Spec Cont. Svs-FRES Other Student Support Services-MS	\$17,500 \$3,000	\$16,498 \$3,212	\$17,850 \$3,000	\$31,460 \$3,068	\$18,296 \$3,000	\$20,200 \$3,500	\$20,200 Contracted Services for IEPs \$3,500 Miscellaneous IEP Needs		50 0.00% 50 0.00%	\$1,904 \$500	10.41%
04 2190	323	02	Other Student Support Services-MS Other Student Support Services-HS	\$1,500	\$1,495	\$1,500	\$3,000	\$1,500	\$2,000	\$2,000 Miscellaneous IEP Needs		0.00%	\$500	
04 2190	323	11	Other Student Support Services-FRES	\$2,500	\$2,636	\$2,500	\$2,462	\$2,500	\$2,500	\$2,500 Miscellaneous IEP Needs		50 0.00%	\$0	
04 2190	323	12	Other Student Support Services-LCS	\$1,000	\$972	\$1,000	\$700	\$1,000	\$1,000	\$1,000 Miscellaneous IEP Needs	S	50 0.00%	\$0	0.00%
04 2200	112	00	Staff Support Services - Salaries	\$146,650	\$88,763	\$87,700	\$161,800	\$166,250	\$180,000	\$180,000 Includes all current positions		50 0.00%	\$13,750	8.27%
04 2200	211	00	Health Insurance	\$31,101	\$21,678	\$21,980	\$25,713	\$23,865	\$36,736	\$36,736 Based on current enrollment; confirmed rate increase of 4.5% for FY24		50 0.00%	\$12,871	53.93%
04 2200	212	00	Dental Insurance	\$2,762	\$1,588	\$1,355	\$1,432	\$1,435	\$2,025	\$2,025 Based on current enrollment; confirmed rate increase of 1.1% for FY24		50 0.00%	\$590	41.11%
04 2200	213, 214 20, 250, 26	00	Life, AD&D, LT Disability	\$562 \$12,174	\$316 \$6,992	\$313 \$7.376	\$316 \$13,416	\$335 \$13,725	\$579 \$14,868	\$579 \$14,868		50 0.00% 50 0.00%	\$244 \$1,143	72.84%
04 2200	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment NH Retirement	\$12,174 \$19,739	\$6,992 \$15,611	\$18,434	\$13,416 \$19,296	\$19,865	\$35,352	\$35.352		50 0.00%	\$1,143	77.96%
04 2210	240	02	Tuition Reimbursement-MS	\$4,500	\$4,187	\$4,500	\$1,722	\$4,500	\$4,500	\$4,500 per contract/CBA		50 0.00%	\$10,407	
04 2210	240	03	Tuition Reimbursement-HS	\$5,500	\$5,118	\$5,500	\$3,641	\$5,500	\$5,500	\$5,500 per contract/CBA		50 0.00%	\$0	0.00%
04 2210	240	11	Tuition Reimbursement-FRES	\$6,000	\$11,207	\$6,000	\$3,762	\$6,000	\$6,000	\$6,000 Course reimbursment per WCLTA CBA		50 0.00%	\$0	
04 2210	240	12	Tuition Reimbursement-LCS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$3,000	\$3,000 Per Collective Bargaining Agreement		0.00%	\$0	
04 2210	290	02	Staff Development-teachers-MS	\$5,625	\$613	\$5,625	\$1,187	\$5,625	\$5,625	\$5,625 per contract/CBA		50 0.00%	\$0	0.00%
04 2210 04 2210	290 290	03 11	Staff Development-teachers-HS Staff Development-teachers-FRES	\$6,875 \$10,000	\$2,430 \$8,104	\$6,875 \$10,000	\$803 \$4,910	\$6,875 \$10,000	\$6,875 \$10,000	\$6,875 per contract/CBA \$10,000 Per Collective Bargaining Agreement		50 0.00% 50 0.00%	\$0 \$0	0.00% 0.00%
04 2210	290	11	Staff Development-teachers-LCS	\$1,200	\$8,104	\$10,000	\$4,910	\$10,000 \$1,200	\$10,000	\$10,000 Per Collective Bargaining Agreement \$1,200 Per Collective Bargaining Agreement		50 0.00%	\$0 \$0	0.00%
04 2210	290	11	Staff Development-support-FRES	\$600	\$1,235	\$600	\$85	\$600	\$600	\$600 Per Collective Bargaining Agreement		0.00%	\$0	
04 2210	291	12	Staff Development-support-LCS	\$1,000	\$0	\$1,000	\$85	\$1,000	\$1,000	\$1,000 Per Collective Bargaining Agreement		50 0.00%	\$0	
04 2210	321	02	Alt 4 Certification - Contracted Svc. MS	\$0	\$0	\$450	\$0	\$450	\$450	\$450 Fee for mentor for Alternative Teaching Cetificate	\$	50 0.00%	\$0	0.00%
04 2210	321	03	Alt 4 Certification - Contracted Svc. HS	\$0	\$0	\$550	\$0	\$550	\$550	\$550 Fee for mentor for Alternative Teaching Cetificate	Ş	50 0.00%	\$0	0.00%
										3 days worth of work, continued focus on math instruction and strengthening				
04 2212	290	02	Instr. & Curriculum Development-MS	\$1,500	\$0	\$0	\$0	\$750	\$750	\$750 vertical alignment; \$250 per 6-hour day for no more than 3 days per CBA	\$	50 0.00%	\$0	0.00%
			Inste & Comission Development KC	64 505		64 505		e4	e4	7 days worth of work, continued focus on math instruction and strengthening				
04 2212	290 290	03 01	Instr. & Curriculum Development-HS Curriculum Coord Professional Development	\$1,500 \$1,500	\$0 \$0	\$1,500	\$3,500 \$0	\$1,750 \$1,500	\$1,750 \$1,500	\$1,750 vertical alignment; \$250 per 6-hour day for no more than 3 days per CBA \$1,500 Educational Leadership Coursework	Ş	50 0.00% 50 0.00%	\$0 \$0	0.00%
2212	290	01	Curriculum Coord Professional Development	\$1,000	οų	φU	ο¢	ş1,500	\$1,500	2 days for 3 people, with a specific science, social studies and math focus;	3	0.00%	\$0	0.00%
04 2212	290	11	Instr. & Curriculum Development-FRE	\$1,500	\$939	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500 \$250 per 6-hour day for no more than 3 days per CBA	s	0.00%	\$0	0.00%
								÷ 1,000	1,000	2 days for 3 people, with a specific Science, ELA, and math focus; \$250 per 6-			÷**	2100 /
	290	12	Instr. & Curriculum Development-LCS	\$500	SO	\$500	\$500	\$750	\$1.500	\$1,500 hour day for no more than 3 days per CBA		0.00%	\$750	100.00%

															dget Committee 11/29 Draft	Compare Budg Draft te	
	FU	UNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES		% Difference	\$ Difference	
	-				-									• • • • •			
237 04	4	2212	321	01	Curriculum Coordinator Cont Svc.	\$0	\$0	\$70,000	\$0	\$1	\$1	\$1	Position is now budgeted as an employee and not a contracted service provider	5	0 0.00%	so	0.00%
238 04		2212	322	02	Prof. Srvcs. for PDMS	\$2,000	\$0	\$3,000	\$2,842	\$2,000	\$2,000		Focus on Math/Reading Instructional Strategies	\$	0 0.00%	\$0	0.00%
239 04		2212	322	03	Prof. Services for PD - HS	\$1,000	\$0	\$3,000	\$3,000	\$2,000	\$2,000		Focus on Math/Reading Instructional Strategies	5	0 0.00%	\$0	0.00%
240 04	4	2212	322	11	Prof. Services for PD - FRES	\$6,000	\$3,500	\$3,000	\$3,208	\$10,000	\$6,000	\$6,000	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	5	0 0.00%	-\$4,000	-40.00%
241 04	4	2212	322	12	Prof. Services for PD - LCS	\$2,000		\$2,000	\$1,615	\$2,000	\$2,000	\$2,000	Responsive Classroom/ Focus on Reading/Math Instructional Strategies	ş	0.00%	\$0	0.00%
													ASCD Leadership Conference (\$900), Christa McAuliffe Conference (\$350),				
242 04	4	2212	580	01	Travel/Conferences - Curriculum Coo	\$1,500	\$0	\$1,500	\$650	\$1,500	\$1,800	\$1,800	NHSAA Conference (\$300); Increased cost of travel	5	0 0.00%	\$300	20.00%
243 04	4	2212	610	01	Curr. Coord. Supplies	\$250	50	\$250	\$220	\$200	\$200	\$200	Flip charts, markers, post-its		0 0.00%	50	0.00%
244 04		2212	649	01	Curriculum Coord Professional Books	\$50	\$0	\$300	\$316	\$300	\$300		Professional Literature	5	0 0.00%	\$0	0.00%
245 04		2212	649	02	Curriculum Coord Professional Books	\$0		\$0	\$0	\$300	\$300		Book Study groups		0 0.00%	\$0	0.00%
46 04	4	2212	649	03	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300	\$300	Book Study groups	ş	0.00%	\$0	0.00%
47 04	4	2212	810	01	Curriculum Coord Dues and Fees	\$1,224	\$0	\$1,300	\$991	\$1,200	\$1,300	\$1,300	NHSAA Fees (\$930), ASCD (\$239), Pending increase in membership dues	5	0 0.00%	\$100	8.33%
48 04	4	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$45	\$49	\$45	\$45		repairs to books as needed	ş	0.00%	\$0	0.00%
49 04	4	2222	430	03	Repairs & Maintenance Services-HS	\$0	\$0	\$55	\$60	\$55	\$55		repairs to books as needed	5	0 0.00%	\$0	0.00%
50 04	4	2222	610	02	General Supplies/Paper-MS	\$68	\$67	\$68	\$62	\$79	\$79	\$79	book tape, book covers, call number tags	\$	0 0.00%	\$0	0.00%
51 04	4	2222	610	03	General Supplies/Paper-HS	\$83	\$82	\$83	\$76	\$96	\$96		book tape, book covers, call number tags	ş	0 0.00%	\$0	0.00%
52 04		2222	610	11	General Supplies/Paper-FRES	\$253		\$243	\$107	\$193	\$250		General Supplies for the library	5	0 0.00%	\$57	29.53%
53 04		2222	641	02	Books & Other Printed Media-MS	\$1,000	\$884	\$1,350	\$1,226	\$2,129	\$2,142		Newspaper/magazine subscriptions, books	5	0 0.00%	\$13	0.61%
54 04	4	2222	641	03	Books & Other Printed Media-HS	\$1,000	\$1,081	\$1,650	\$1,502	\$2,601	\$2,618	\$2,618	Newspaper/magazine subscriptions, books	5	0 0.00%	\$17	0.65%
55 04	4	2222	641	11	Books & Other Printed Media-FRES	\$1,000	\$891	\$2,000	\$1,581	\$1,500	\$1,500	\$1,500	Newspapers, magazines, books & ebooks	5	0 0.00%	\$0	0.00%
6 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		0 0.00%	\$73	3.35%
57 04	4	2222	649	03	Other Information Resources-HS	\$2,750	\$2,716	\$2,695	\$2,521	\$2,661	\$2,750	\$2,750	Data bases for student research- annual subscription	5	0 0.00%	\$89	3.34%
58 04	4	2222	649	11	Other Information Resources-FRES	\$176		\$176	\$0	\$176	\$283	\$283	Rivistas magazines, time for kids, etc.	5	0 0.00%	\$107	60.80%
i9 04	4	2222	650	02 T	Computer Software - MS TECH	\$342	\$335	\$366	\$362	\$355	\$383	\$383	Destiny renewal (library)	\$	0 0.00%	\$28	8.00%
SO 04	4	2222	650	02	Computer Software-MS	\$0	\$0	\$135	\$99	\$1	\$1	\$1		\$	0 0.00%	\$0	0.00%
1 04	4	2222	650	03 T	Computer Software - HS TECH	\$418	\$410	\$447	\$446	\$430	\$464	\$464	Destiny renewal (library)	ş	0 0.00%	\$34	8.00%
62 04	4	2222	650	03	Computer Software-HS	\$0	\$0	\$165	\$120	\$1	\$1	\$1		\$	0 0.00%	\$0	0.00%
3 04	4	2222	650	11 T	Computer Software - FRES TECH	\$760	\$745	\$813	\$1,019	\$785	\$848	\$848	Destiny renewal (library)	ş	0 0.00%	\$63	8.00%
64 04	4	2222	735	02	Replacement Equipment-MS	\$900	\$888	\$0	\$0	\$0	\$0	\$0		ş	0 0.00%	\$0	0.00%
65 O4	4	2222	735	03	Replacement Equipment-HS	\$1,100	\$1,099	\$0	\$0	\$1	\$1	\$1		ş	0 0.00%	\$0	0.00%
66 04	4	2222	810	02	Dues & Fees-MS	\$65	\$0	\$23	\$11	\$23	\$23	\$23	State Library Association	ş	0 0.00%	\$0	0.00%
67 04		2222	810	03	Dues & Fees-HS	\$80	\$0	\$27	\$14	\$27	\$27	\$27	State Library Association	ş	0.00%	\$0	0.00%
68 04	4	2300	112	00	Administrative Services - Salaries	\$297,843	\$326,171	\$312,943	\$306,305	\$315,480	\$321,613	\$325,035	Corrected an error	\$3,42	2 1.06%	\$9,555	3.03%
69 04	4	2300	211	00	Health Insurance	\$42,235	\$42,209	\$43,813	\$22,942	\$21,905	\$24,215	\$24,215	Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$	0.00%	\$2,310	10.55%
70 04	4	2300	212	00	Dental Insurance	\$5,219	\$4,720	\$4,809	\$3,226	\$3,235	\$2,635	\$2,635	Based on current enrollment; confirmed rate increase of 1.1% for FY24	ş	0 0.00%	-\$600	-18.55%
71 04	4	2300	213, 214	00	Life, AD&D, LT Disability	\$1,165	\$880	\$964	\$922	\$925	\$646	\$646		\$	0 0.00%	-\$279	-30.16%
72 04	4	2300	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$24,492	\$25,982	\$25,360	\$25,497	\$26,530	\$26,565	\$27,275	Corrected an error	\$71	0 2.67%	\$745	2.81%
73 04	4	2300	230	00	NH Retirement	\$38,744	\$42,949	\$49,524	\$50,087	\$58,725	\$49,773	\$50,935	Corrected an error	\$1,16	2 2.33%	-\$7,790	-13.27%
74 04	4	2313	580	01	Travel/Conf Treasurer	\$400	\$0	\$400	\$0	\$100	\$100	\$100		ş	0 0.00%	\$0	0.00%
75 04	4	2313	810	01	School District Treasurer - Dues/Fees	\$50	\$35	\$50	\$35	\$50	\$50	\$50		\$	0 0.00%	\$0	0.00%
76 04		2319	319	01	Supervisors/Town	\$1	\$0	\$1	\$0	\$1	\$1	\$1		\$	0 0.00%	\$0	0.00%
7 04	4	2319	534	01	School Board Postage	\$525	\$525	\$550	\$520	\$550	\$550	\$550		\$	0 0.00%	\$0	0.00%
78 04	4	2319	540	01	School Board Advertising	\$1,000	\$342	\$1,000	\$356	\$600	\$600	\$600		\$	0 0.00%	\$0	0.00%
79 04		2319	550	01	School Board Printing and Binding	\$800		\$850	\$705	\$850	\$850	\$850			0 0.00%	\$0	0.00%
BO 04		2319	610	01	School Board General Supplies/Paper	\$200		\$225	\$73	\$150	\$150	\$150			0 0.00%	\$0	0.00%
1 04		2319	810	01	School Board Dues and Fees	\$3,500	\$3,195	\$3,500	\$3,195	\$3,300	\$3,300	\$3,300			0 0.00%	\$0	0.00%
32 04		2319	890	01	School Board Miscellaneous	\$1,600	1 1	\$1,700	\$930	\$1,700	\$1,500	\$1,500		5	0 0.00%	-\$200	-11.76%
3 04		2321	290	01	Professional Dev - Tuition-SAU	\$2,000	\$3,990	\$3,000	\$2,925	\$2,800	\$3,000	\$3,000			0 0.00%	\$200	7.14%
4 04		2321	330	01	Professional Services (Legal)-SAU	\$15,000	\$17,929	\$15,000	\$2,388	\$15,000	\$15,000		Increase as directed by School Board	\$7,00		\$7,000	46.67%
IS 04		2321	534	01	Postage-SAU	\$1,000	\$950	\$300	\$270	\$1,000	\$1,000	\$1,000			0 0.00%	\$0	0.00%
6 04		2321	540	01	Ads & Notices-SAU	\$4,000	\$1,276	\$4,000	\$2,927	\$3,700	\$3,500	\$3,500			0 0.00%	-\$200	-5.41%
87 04		2321	550	-	Printing-SAU	\$225		\$142	\$0	\$110	\$110	\$110			0 0.00%	\$0	0.00%
8 04	-	2321	580		Travel & Conferences - SAU	\$0	7 -	\$1,500	\$334	\$1,200	\$1,200	\$1,200			0 0.00%	\$0	0.00%
9 04	-	2321	610		General Supplies-SAU	\$1,400		\$1,500	\$462	\$1,200	\$1,000	\$1,000			0 0.00%	-\$200	-16.67%
0 04	4	2321	650	01	Computer Software-SAU	\$3,000	\$1,556	\$3,100	\$1,587	\$1	\$1	\$1		\$	0 0.00%	\$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				
01 04	-	2321	650		Computer Software-SAU TECH	\$7,112		\$8,898	\$13,518	\$8,250	\$8,910		Blackboard Website Template Library \$1,050	\$	0 0.00%	\$660	8.00%
92 04		2321	810	-	Dues and Fees-SAU	\$2,000		\$2,100	\$1,570	\$1,724	\$2,900	\$2,900			0 0.00%	\$1,176	68.21%
03 04		2321	890	-	Miscellaneous-SAU	\$2,600		\$2,700	\$2,020	\$2,700	\$2,600	\$2,600			0 0.00%	-\$100	-3.70%
94 04		2332	290	01	Professional Development-SPED	\$1,500		\$0	\$0	\$2,000	\$2,000		PD for Case Managers		0 0.00%	\$0	0.00%
		2332	330	01	Professional Services (Legal)-SPED	\$1,000	\$9,484	\$1,000	\$9,081	\$5,000	\$6,000	\$6,000	Legal Counsel	\$	0 0.00%	\$1,000	20.00%
95 04 96 04		2332	534		Postage-SPED	\$500	\$250	\$500	\$270	\$500	\$500		SAU Postage Allocation		0 0.00%	\$0	0.00%

												Compare Budget		Draft to FY23			
												Draft to 11/29					
F	UNCTIO	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed AD	MIN DISCUSSION NOTES	\$ Difference % E	Difference	\$ Difference %	Difference		
04	2332	540	01	Advertising-SPED	\$500	\$431	\$330	\$490	\$431	\$500	\$500 Required SPED Legal Notices	\$0	0.00%	\$69	16.01%		
04	2332	580	01	Travel/Conferences - SPED Admin	\$2.000	\$1,586	\$2,000	\$1.688	\$2,000	\$2,000	\$2,000 PD for Sped Admin	\$0	0.00%	\$0	0.00%		
04	2332	610	01	General Supplies/Paper-SPED	\$500	\$489	\$500	\$246	\$500	\$500	\$500 General Supplies	S 0	0.00%	\$0	0.00%		
04	2332	810	01	Dues and Fees-SPED	\$200	\$150	\$200	\$150	\$200	\$500	\$500 Miscellaneous Dues/Fees	50	0.00%	\$300	150.00%		
			-														
04	2400	112	00	School Admin Services - Salaries	\$417,900	\$437,147	\$436,847	\$418,449	\$432,131	\$463,650	\$463,650 Includes all current positions	\$0	0.00%	\$31,519	7.29%		
	2400	211	00	Health Insurance	\$62,492	\$50,304	\$48,478	\$101,659			Confirmed rate increase of 4.5% for FY24; provided additional funds for						
04	2.00				÷==,===	¢00,001	<i>Q</i> 10, 110	¢101,000	\$98,592	\$118,340	\$118,340 unknown enrollment for known vacancies	\$0	0.00%	\$19,748	20.03%		
04	2400	212	00	Dental Insurance	\$5,309	\$3,915	\$3,691	\$7,562	\$7,657	\$8,875	\$8,875 Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$0	0.00%	\$1,218	15.91%		
04	2400	213, 214	00	Life, AD&D, LT Disability	\$1,713	\$1,224	\$2,429	\$786	\$1,287	\$1,226	\$1,226	\$0	0.00%	-\$61	-4.74%		
04	2400	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$34,853	\$35.416	\$34,574	\$33.506	\$36,003	\$38,300	\$38,300	\$0	0.00%	\$2,297	6.38%		
04	2400	230	00	NH Retirement	\$59,594	\$60,103	\$74.848	\$73,633	\$76,171	\$77,304	\$77,304	\$0	0.00%	\$1,133	1.49%		
04	2410	290	01	Professional Dev - School Admin	\$4,500	\$2,940	\$4,500	\$3,490	\$4,500	\$4,500	\$4,500	\$0	0.00%	\$0	0.00%		
04	2410	534	02	Postage-MS	\$1,350	\$2,540	\$960	\$999	\$960	\$960	\$960 report cards, student records	\$0	0.00%	\$0	0.00%		
				_						+							
04	2410	534	03	Postage-HS	\$1,650	\$1,345	\$1,240	\$1,222	\$1,240	\$1,240	\$1,240 report cards, student records	\$0	0.00%	\$0	0.00%		
04	2410	534	11	Postage-FRES	\$1,600	\$1,853	\$1,000	\$972	\$1,482	\$1,500	\$1,500 meter costs	\$0	0.00%	\$18	1.21%		
04	2410	534	12	Postage-LCS	\$280	\$280	\$290	\$263	\$296	\$296	\$296 Share of SAU building postage meter costs	\$0	0.00%	\$0	0.00%		
04	2410	550	02	Printing-MS	\$450	\$410	\$381	\$255	\$381	\$381	\$381 Envelopes, cards, attendance tags	\$0	0.00%	\$0	0.00%		
04	2410	550	03	Printing-HS	\$550	\$463	\$427	\$312	\$427	\$427	\$427 report cards, student records	\$0	0.00%	\$0	0.00%		
04	2410	550	11	Printing-FRES	\$1,135	\$0	\$600	\$60	\$500	\$550	\$550 Envelopes, cards, attendance tags	\$0	0.00%	\$50	10.00%		
04	2410	580	02	Travel/Conferences-MS	\$4.613	\$112	\$2,700	\$537	\$2,700	\$2,700	\$2,700 PD for Principals	\$0	0.00%	\$0	0.00%		
04	2410	580	02	Travel/Conferences-MS	\$4,613		\$2,700	\$649	\$2,700	\$2,700	\$3,300 PD for Principals	\$0 \$0	0.00%	\$0 \$0	0.00%		
					+-,	\$137	+-,	44.14	40,000	+-,				4 -			
04	2410	580	11	Travel/Conferences-FRES	\$500	\$48	\$500	\$321	\$2,700	\$2,500	\$2,500 Conferences/workshops/training	\$0	0.00%	-\$200	-7.41%		
04	2410	580	12	Travel/Conferences-LCS	\$500	\$437	\$500	\$369	\$600	\$600	\$600 Specials travel reimbursement	\$0	0.00%	\$0	0.00%		
04	2410	610	02	General Supplies/Paper-MS	\$1,928	\$1,093	\$1,890	\$1,530	\$1,901	\$2,025	\$2,025 WB Mason, batteries, calendars, boxes, front office supplies	\$0	0.00%	\$124	6.52%		
04	2410	610	03	General Supplies/Paper-HS	\$2,357	\$1,336	\$2,309	\$1,870	\$2,324	\$2,475	\$2,475 WB Mason, batteries, calendars, boxes, front office supplies	\$0	0.00%	\$151	6.50%		
											WB Mason (includes all copy paper includes 20% increase \$800), calendars,				-		
04	2410	610	11	General Supplies/Paper-FRES	\$4,500	\$3,368	\$4,400	\$2.231	\$4.000	\$5.050	\$5,050 office supplies \$250	S 0	0.00%	\$1,050	26.25%		
04	2410	610	12	General Supplies/Paper-LCS	\$1,190	\$745	\$1,300	\$894	\$760	\$650	\$650 Office Supplies	\$0	0.00%	-\$110	-14.47%		
04	2410	010	12	General Supplies/Paper-LCS	\$1,150	3145	\$1,500	3034	\$100	3000		20	0.00 /8	-9110	-14.47 /		
											Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)						
											PowerSchool Report Card Plug in (estimated 5% increase)						
04	2410	650	02	T Computer Software - MS TECH	\$3,718	\$1,895	\$3,316	\$3,313	\$6,770	\$7,312	\$7,312 PowerSchool license \$1,931	\$0	0.00%	\$542	8.00%		
											Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)						
											PowerSchool Report Card Plug in (estimated 5% increase)						
04	2410	650	03	T Computer Software - HS TECH	\$4,848	\$2,621	\$4,109	\$4,109	\$4.925	\$5.319	\$5,319 PowerSchool license \$1,931	S 0	0.00%	\$394	8.00%		
					÷.,•.•	+-,	<i></i>	<i>•</i> .,	+ -,===	+-,	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)						
											PowerSchool Report Card Plug in (estimated 5% increase)						
	2410	650			\$4.685	\$4.018	er 171	\$5.170	\$12.730	640 740	\$13,748 Power School license \$2,796	\$0	0.00%	\$1.018	8.00%		
04	2410	650	11	T Computer Software - FRES TECH	\$4,685	\$4,018	\$5,171	\$5,170	\$12,730	\$13,748		\$ U	0.00%	\$1,018	8.00%		
											Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)						
											PowerSchool Report Card Plug in (estimated 5% increase)						
04	2410	650	12	T Computer Software - LCS TECH	\$681	\$731	\$734	\$728	\$3,680	\$3,974	\$3,974 Power School license \$599	\$0	0.00%	\$294	8.00%		
04	2410	810	02	Fees & Dues-MS	\$1,000	\$2,104	\$2,944	\$2,365	\$2,944	\$2,944	\$2,944 NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$0	0.00%	\$0	0.00%		
04	2410	810	03	Fees & Dues-HS	\$2,000	\$2,571	\$3,599	\$2,890	\$3,599	\$3,599	\$3,599 NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$0	0.00%	\$0	0.00%		
04	2410	810	11	Fees & Dues-FRES	\$0	\$0	\$900	\$795	\$795	\$810	\$810 NH Association of School Principals and NAESP	\$0	0.00%	\$15	1.89%		
04	2410	890	02	Reg Ed - Misc MS	\$225	\$104	\$225	\$42	\$475	\$475	\$475 Shredding, pop up tent, cards	50	0.00%	\$0	0.00%		
04	2410	890	02	Reg Ed - Misc HS	\$225	\$85	\$275	\$42	\$525	\$525	\$525 Shredding, pop up tent, cards	\$0	0.00%	\$0	0.00%		
				Reg Ed - Misc FRES	\$275		\$275	\$42 \$542	\$525	\$525		\$0 \$0	0.00%	\$0 \$0	0.00%		
04	2410	890	11		+	\$0	+	4 • • • •	+	+	\$500 Cell phone stipend for Substitute Coordinator			+-			
04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,800	\$2,561	\$1,800	\$1,506	\$1,800	\$2,048	\$2,048 Caps, gowns, diplomas, Awards night, NH Scholar recognition	\$0	0.00%	\$248	13.78%		
04	2490	890	03	Graduation/Assembly Expenses-HS	\$2,700	\$3,766	\$2,700	\$1,946	\$2,700	\$2,700	\$2,700 Caps, gowns, diplomas, Awards night, NH Scholar recognition	\$0	0.00%	\$0	0.00%		
04	2490	890	11	Graduation/Assembly Expenses-FRES	\$5,250	\$1,890	\$3,809	\$1,415	\$3,250	\$3,500	\$3,500 Artist in Residence, Graduation	\$0	0.00%	\$250	7.69%		
04	2490	890	12	Graduation/Assembly Expenses-LCS	\$2,000	\$1,765	\$2,000	\$658	\$2,000	\$2,000	\$2,000 Graduation celebration and assembly	\$0	0.00%	\$0	0.00%		
04	2510	112	00	Business Office - Salaries	\$172,345	\$175,602	\$174,570	\$151,851	\$170,000	\$177,325	\$169,325 Reduced by a .25 position	-\$8,000	-4.51%	-\$675	-0.40%		
04	2510	211	00	Health Insurance	\$43,932	\$23,137	\$6,000	\$36,714	\$37,380	\$42,810	\$42,810 Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$0	0.00%	\$5,430	14.53%		
04	2510	212	00	Dental Insurance	\$3,263	\$1,339	\$0,000	\$1,226	\$1,435	\$1,515	\$1,515 Based on current enrollment; confirmed rate increase of 1.1% for FY24	50	0.00%	\$80	5.57%		
04	2510	212	00	Life, AD&D, LT Disability	\$5,203	\$1,339	\$464	\$1,226	\$1,435	\$323		\$0 \$0	0.00%	-\$82	-20.25%		
		- /								1.1.1	\$323						
04	2510	20, 250, 26		FICA/Medi, Worker's Comp, Unemployment	\$14,196	\$15,784	\$14,280	\$13,079	\$14,139	\$14,647	\$13,990 Based on above	-\$657	-4.49%	-\$149	-1.05%		
04	2510	230	00	NH Retirement	\$25,019	\$23,137	\$31,008	\$25,102	\$25,464	\$27,091	\$27,091	\$0	0.00%	\$1,627	6.39%		
04	2510	290	01	Professional Development-BUS	\$2,000	\$750	\$2,700	\$4,100	\$2,700	\$2,700	\$2,700 BA Certification programs	\$0	0.00%	\$0	0.00%		
04	2510	330	01	Professional Services FSA-BUS	\$2,700	\$14,019	\$3,000	\$6,301	\$2,000	\$2,000	\$2,000 Grant consulting in FY22	\$0	0.00%	\$0	0.00%		
04	2510	331	01	Fiscal Contracted Services - BUS	\$1.000	\$10,340	\$2,000	\$0	\$2,000	\$1,000	\$1,000	50	0.00%	-\$1,000	-50.00%		
	2510	534	01	Postage-Business Office	\$1,000	\$955	\$843	\$832	\$950	\$950	\$950	\$0	0.00%	-\$1,000	0.00%		
04			-	-													
		550	01	Printing - Business Office	\$1,200	\$873	\$1,100	\$1,330	\$1,100	\$1,400	\$1,400	\$0	0.00%	\$300	27.27%		
04	2510		01	Travel/Conferences - BUS	\$1,000	\$0	\$1,200	\$990	\$1,200	\$1,200	\$1,200	\$0	0.00%	\$0	0.00%		
04 04	2510	580			\$1.300	\$1,064	\$1.300	\$991	\$1,300	\$1,300	\$1,300	\$0	0.00%	\$0	0.00%		
04 04 04		610	01	General Supplies/Paper-BUS	\$1,300		+-,										
04 04 04 04 04 04	2510			General Supplies/Paper-BUS T Computer Software- BUS TECH	\$1,300 \$23,927	\$20,524	\$26,201	\$26,199	\$26,201	\$26,201	\$26,201	\$0	0.00%	\$0	0.00%		
04 04 04	2510 2510	610	01					\$26,199 \$0	\$26,201 \$1	\$26,201 \$1	\$26,201 \$1 Business Office is all set this year.	\$0 \$0	0.00% 0.00%	\$0 \$0	0.00%		

Description Description <thdescription< th=""> <thdescription< th=""></thdescription<></thdescription<>												Compare Budg		Compare Budg Draft to		
Bix Bix <th>1</th> <th>FUNCTION</th> <th>OBJECT Source</th> <th>Description</th> <th>FY 21 Budget</th> <th>FY 21 Actual</th> <th>FY 22 Budget</th> <th>FY 22 Actual</th> <th>FY 23 Approved</th> <th>FY 24 Proposed</th> <th>ADMIN DISCUSSION NOTES</th> <th></th> <th></th> <th></th> <th></th>	1	FUNCTION	OBJECT Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION NOTES					
bis bis <th>353 04</th> <th></th> <th></th> <th>Miscellaneous - Audit-BUS</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>\$0</th> <th>0.00%</th> <th>1</th> <th>0.00%</th>	353 04			Miscellaneous - Audit-BUS								\$0	0.00%	1	0.00%	
No. No. Nome	354 04	2620				\$284,635		\$308.397	\$317.935	\$328,782	\$326,860 Remove SSA 2.25%	-\$1.922	-0.58%	\$8.925	2.81%	
No. No. <td>355 04</td> <td>2620</td> <td>211 00</td> <td>Health Insurance</td> <td></td> <td>\$86,181</td> <td></td> <td>\$89,429</td> <td>\$83,331</td> <td>\$96,000</td> <td></td> <td></td> <td>0.00%</td> <td></td> <td>15.20%</td>	355 04	2620	211 00	Health Insurance		\$86,181		\$89,429	\$83,331	\$96,000			0.00%		15.20%	
yss yss <td>356 04</td> <td></td> <td>and the second second</td> <td>0.00%</td> <td></td> <td>-0.08%</td>	356 04											and the second	0.00%		-0.08%	
Imp Imp <td>357 04</td> <td>2620</td> <td>213, 214 00</td> <td>Life, AD&D, LT Disability</td> <td>\$1,208</td> <td>\$852</td> <td>\$1,175</td> <td>\$796</td> <td>\$1,080</td> <td>\$839</td> <td>\$839</td> <td>\$0</td> <td>0.00%</td> <td>-\$241</td> <td>-22.31%</td>	357 04	2620	213, 214 00	Life, AD&D, LT Disability	\$1,208	\$852	\$1,175	\$796	\$1,080	\$839	\$839	\$0	0.00%	-\$241	-22.31%	
Dis Dis <thdis< th=""> <thdis< th=""> <thdis< th=""></thdis<></thdis<></thdis<>	358 04	2620	20, 250, 26 00	FICA/Medi, Worker's Comp, Unemployment		\$27,870		\$30,049		\$35,017	\$34,810 Based on above	-\$207	-0.59%	\$2,710	8.44%	
No. No. <td>359 04</td> <td>2620</td> <td>230 00</td> <td>NH Retirement</td> <td>\$23,166</td> <td>\$23,705</td> <td>\$26,344</td> <td>\$31,539</td> <td>\$31,456</td> <td>\$31,598</td> <td></td> <td>\$0</td> <td>0.00%</td> <td>\$142</td> <td>0.45%</td>	359 04	2620	230 00	NH Retirement	\$23,166	\$23,705	\$26,344	\$31,539	\$31,456	\$31,598		\$0	0.00%	\$142	0.45%	
bit bit <td>360 04</td> <td>2620</td> <td>290 01</td> <td>Profn'l Development (Training)</td> <td>\$500</td> <td>\$0</td> <td>\$522</td> <td>\$0</td> <td>\$1</td> <td>\$1</td> <td><mark>\$1</mark></td> <td>\$0</td> <td>0.00%</td> <td>\$0</td> <td>0.00%</td>	360 04	2620	290 01	Profn'l Development (Training)	\$500	\$0	\$522	\$0	\$1	\$1	<mark>\$1</mark>	\$0	0.00%	\$0	0.00%	
Six Six <td>04</td> <td>2620</td> <td>199 01</td> <td>FY24 NEED: .8 Custodian</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$28,665 Includes F/M, UC, WC</td> <td>\$28,665</td> <td></td> <td>\$28,665</td> <td></td>	04	2620	199 01	FY24 NEED: .8 Custodian	\$0	\$0	\$0	\$0	\$0	\$0	\$28,665 Includes F/M, UC, WC	\$28,665		\$28,665		
B B	361 04	2620	330 01	Custodial Contracted Svc.	\$0	\$0	\$1	\$0	\$1	\$1	<mark>\$1</mark>	\$0	0.00%	\$0	0.00%	
Sin J Sin J <t< td=""><td>362 04</td><td>2620</td><td>411 02</td><td>Water/Sewerage-MS</td><td>\$11,601</td><td>\$12,438</td><td>\$11,949</td><td>\$12,432</td><td>\$12,450</td><td>\$13,000</td><td>\$13,000 Estimate based on FY22 Actual</td><td>\$0</td><td>0.00%</td><td>\$550</td><td>4.42%</td></t<>	362 04	2620	411 02	Water/Sewerage-MS	\$11,601	\$12,438	\$11,949	\$12,432	\$12,450	\$13,000	\$13,000 Estimate based on FY22 Actual	\$0	0.00%	\$550	4.42%	
bis bis <td></td> <td></td> <td>411 03</td> <td></td> <td></td> <td>, .</td> <td></td> <td></td> <td></td> <td>+,</td> <td></td> <td>\$0</td> <td>0.00%</td> <td>+</td> <td>3.23%</td>			411 03			, .				+,		\$0	0.00%	+	3.23%	
Sign Sign Sign Sign Sign Sign Sign Sign															1.24%	
Yar Yar <td></td> <td></td> <td></td> <td>Disposal Services-MS</td> <td></td> <td></td> <td></td> <td>\$2,741</td> <td>\$2,740</td> <td></td> <td></td> <td>\$0</td> <td></td> <td>-</td> <td></td>				Disposal Services-MS				\$2,741	\$2,740			\$0		-		
98 98 98 98 98 </td <td></td> <td>1.52%</td>															1.52%	
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Yi Yi<											++++++			-	2.96%	
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100 100					\$19,272	\$11,312	\$19,000	\$15,492	\$19,000	\$19,000		~ ~	0.00%		0.00%	
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168 168 178 <td></td> <td>57.17%</td>															57.17%	
397 397 4 2620 624 01 01-SAU 52,486 52,586 52,586 54,500 707 rated share of 25,000 gallone § 4.50 gallon 58 00.005 514,630 745 398 64 262 624 0.2 01+BS 530,215 530,715 530,970 557,87 550,000 Porrated share of 25,000 gallone § 4.50 gallon 545 0.005 545,000 545,000 Porrated share of 25,000 gallone § 4.50 gallon 545 0.005 545,000 545,000 Porrated share of 25,000 gallone § 4.50 gallon 545 0.005 545,000 90,000 545,000 Porrated share of 25,000 gallone § 4.50 gallon 545 0.005 545,000 90,														+= .,	67.75%	
98 98<				-											75.78%	
39 4 2620 624 0.3 6 0.148 536,955 520,943 537,879 531,507 537,879 554,000 Prorated share of 25,000 gallons © 44.50 gallon 50 0.00% 517,753 44.83 01 4 220 624 11 Fuel -FRES 536,168 519,288 537,679 550,07 57,249 590,000 584,000 Burger rated share of 25,000 gallons © 43.500 gallon 50 0.00% \$17,953 44.83 40 4 220 624 12 Olil-LCS 590,07 57,249 590,00 5500															45.30%	
40 40 62 11 Fuel-RES 536,66 517,923 54,000 554,000 Budget 18,000 gallons propane 8 \$3igallon 50 50,000 517,923 40.005 517,923 40.005 517,923 40.005 517,923 40.005 517,923 40.005 517,923 50,000 Format dama of \$4,500 gallons g \$4,500 gallons § \$4,500 gallon										+					42.56%	
40 4 2620 624 12 01-LCS 57,072 54,492 57,249 55,017 57,249 55,001 57,249 55,000 58,000 Forated share of 25,000 gallons @ 54.50/gallon 50 0.00% 51,751 24.1 402 42 2620 731 03 New Equipment-HS 50 50 52,000 5600															49.80%	
42 262 731 02 New Equipment-MS 50 $51,70$ 550 5500 450 5500 450 5500 450 5500 450 5500 450 5500 450 5500 450 5500 450 5500 450 5500 450 5500 450 5500 450 5500 450 5500 450 5500 450 5500 450 5500 450 5500 450 5500 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1.1.1.1</td><td>1.1.7.1.1.1</td><td></td><td></td><td></td><td></td><td>24.16%</td></t<>									1.1.1.1	1.1.7.1.1.1					24.16%	
401 04 2620 731 03 New Equipment-HS 50 52,90 52,90 52,90 52,90 53,90 54,00 55,00 Add restroan cleaning caddy Add restroan cleaning caddy 50 50,00 54,500 55,00 Add restroan cleaning caddy 50,00 55,00 55,00 Add restroan cleaning caddy 50,00 55,00 55,00 Add restroan cleaning caddy 50,00 50,00 55,00 Add restroan cleaning caddy 50,00 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.00%</td></t<>															0.00%	
Add AddAA Now Equipment-FRES\$2,900\$3,258\$2,280\$0\$1,000\$5,500\$5,500\$4d restroom cleaning caddy\$4d\$600\$5,500\$600\$60040564262073112New Equipment-LCS\$50\$51,520\$1,295\$500 </td <td></td> <td></td> <td></td> <td></td> <td>÷-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.00%</td>					÷-										0.00%	
And <br< td=""><td></td><td></td><td></td><td></td><td>+-</td><td></td><td></td><td>• •</td><td>+</td><td>+</td><td></td><td></td><td></td><td>+-</td><td>450.00%</td></br<>					+-			• •	+	+				+-	450.00%	
400 04 2620 732 01 Facilities Vehicle 50 <			731 12				\$1,520					50			0.00%	
40 262 735 02 Replacement Equipment-MS 50 52,00 52,00 52,750 Increase to purchase cleaning caddy for MS/HS 50 50,00 57,50 57,50 408 04 2620 735 03 Replacement Equipment-HS 50 52,000 52,000 52,750 Increase to purchase cleaning caddy for MS/HS 50 50,000 57,50 57,50 409 04 2620 735 11 Replacement Equipment-HSES 51,000 52,000 52,000 52,750 Increase to purchase cleaning caddy for MS/HS 50 50,000 57,50 53,750 409 04 2620 735 11 Replacement Equipment-HSES 51,000 52,000 52,000 52,000 52,750 Increase to purchase cleaning caddy for MS/HS 50 50,000 57,50 53,750 Increase to purchase cleaning caddy for MS/HS 50 50,000 53,750 53,750 Increase to purchase cleaning caddy for MS/HS 50 50,000 53,750 50,750 S0,750															-100.00%	
40 04 2620 735 03 Replacement Equipment-HRS 50 52,000 52,000 52,750 10rease to purchase cleaning caddy for MS/HS 50 0.000 57.50 409 04 2620 735 11 Replacement Equipment-FRES \$1,000 \$52,000 \$1,010 \$2,000 \$9,500 Replace floor scrubber (\$7500) 03 0.000 \$7,50 37.50 410 04 2620 735 12 Replacement Equipment-LCS \$1,000 \$3,007 \$1,000 </td <td></td> <td></td> <td></td> <td></td> <td>1.5</td> <td></td> <td></td> <td>• •</td> <td></td> <td>• •</td> <td></td> <td></td> <td></td> <td></td> <td>37.50%</td>					1.5			• •		• •					37.50%	
40 40 735 11 Relacement Equipment-RES \$1,00 \$695 \$2,000 \$1,000		2620	735 03	Replacement Equipment-HS	\$0					\$2,750	\$2,750 Increase to purchase cleaning caddy for MS/HS	\$0	0.00%	\$750	37.50%	
410 42 2620 735 12 8 Replacement Equipment-LCS $$1,000$ $$1$	409 04				\$1,000								0.00%	• • • •	375.00%	
411 04 2620 737 02 Replacement Fun & Fixtures · MS \$1,000 \$2,000 \$1,000 <t< td=""><td>410 04</td><td>2620</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$0</td><td>0.00%</td><td></td><td>0.00%</td></t<>	410 04	2620										\$0	0.00%		0.00%	
41 04 2620 737 03 Replacement Fund & Fixtures - HS \$1,00 \$2,000 \$1,000 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$1,000 Funding for any emergency fixture/furniture replacement needs</td><td>\$0</td><td>0.00%</td><td></td><td>-50.00%</td></th<>											\$1,000 Funding for any emergency fixture/furniture replacement needs	\$0	0.00%		-50.00%	
41 04 2620 737 11 Replacement Fund & Fixtures - FRES 50 50 50 \$1,000 \$5,00 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$1,000 \$5,00 \$1,000 \$1,000 \$5,00 \$1,000 \$1,000 \$5,00 \$1,000 \$1,000 \$5,00 \$1,000 \$5,00 \$1,000 \$5,00 \$1,000 \$5,00 \$5,00 \$1,000 \$5,00				Replacement Furn & Fixtures - HS											-50.00%	
41 04 2620 737 12 Replacement Furn & Fixtures - LCS \$0 \$1,000 \$1,000 \$1,000 \$500 Funding for any emergency fixture/furniture replacement needs \$0 0.00% -5500 -50.00%				Replacement Furn & Fixtures - FRES	\$0	\$0									0.00%	
	414 04	2620	737 12	Replacement Furn & Fixtures - LCS	\$0		\$1,000		\$1,000	\$500		\$0	0.00%		-50.00%	
	415 04		890 01	Maintenance - Misc - SAU	\$500	\$13		\$13		\$100		\$0			-80.00%	

														lget Committee		get Committee
	FUI	NCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	S Difference	11/29 Draft % Difference		o FY23 % Difference
						··· ··· ··· ··························		II Daugot				CTE transportation, Food Service deliveries to LCS, mail delivery, other as	•		¢ 2moronoc	2 Difference
416 04		2700	112	00	Transportation - Salaries	\$8,023	\$9,345	\$11,745	\$15,916	\$11,745	\$16,600	\$16,600 needed	\$0	0.00%	\$4,855	41.34%
417 04	1	2700	211	00	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
418 04	1 :	2700	212	00	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
419 04			213, 214	00	Life, AD&D, LT Disability	\$33	\$0	\$33	\$0	\$33	\$0	\$0	\$0		-\$33	
420 04			20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$720	\$775	\$999	\$1,313	\$975	\$1,371	\$1,371	\$0		\$396	
421 04		2700	230	00	NH Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
422 04		2721 2721	519 519	02	Student Transportation-MS Student Transportation-HS	\$56,100 \$69,671	\$55,568 \$69,035	\$56,100 \$69,671	\$58,015 \$71,663	\$61,220 \$74,530	\$91,280 \$111,125	\$91,280 New Bus Contract for FY24 is 49% higher than current contract \$111,125 New Bus Contract for FY24 is 49% higher than current contract	\$0 \$0		\$30,060 \$36,595	
423 04		2721	519	11	Student Transportation-FRES	\$95,078	\$94,236	\$95,078	\$95,331	\$101,145	\$111,125 \$150.810	\$150,810 New Bus Contract for FY24 is 49% higher than current contract	SC SC		\$36,595 \$49,665	
425 04		2721	519	12	Student Transportation-LCS	\$26,197	\$25,947	\$26,197	\$27,596	\$29,280	\$43,660	\$43,660 New Bus Contract for FY24 is 49% higher than current contract	so		\$14,380	
426 04		2722	519	02	SPED Transportation (All)-MS	\$12,941	\$13.044	\$13,303	\$41,134	\$17,458	\$22,750	\$22,750 \$260,000 apportioned	so		\$5,292	
427 04		2722	519	03	SPED Transportation (All)-HS	\$72,187	\$65,432	\$74,208	\$47,003	\$81,885	\$106,730	\$106,730 \$260,000 apportioned	\$0	0.00%	\$24,845	
428 04	1 :	2722	519	11	SPED Transportation (All)-FRES	\$60,496	\$60,884	\$62,189	\$55,828	\$78,576	\$102,440	\$102,440 \$260,000 apportioned	\$0	0.00%	\$23,864	30.37%
429 04	1	2722	519	12	SPED Transportation (All)-LCS	\$12,941	\$20,391	\$13,303	\$49,732	\$21,554	\$28,080	\$28,080 \$260,000 apportioned	\$0	0.00%	\$6,526	30.28%
430 04		2725	519	02	Field Trip Transportation-MS	\$2,100	\$0		\$2,715	\$3,800	\$4,725	\$4,725 Field Trip transportation	\$0		\$925	
431 04	1	2725	519	03	Field Trip Transportation-HS	\$2,900	\$0	\$4,600	\$3,319	\$4,600	\$5,525	\$5,525 Field Trip transportation	\$0	0.00%	\$925	20.11%
												Annual field trips (2 for each grade level), bussing cost increases, new request				
432 04	•	2725	519	11	Field Trip Transportation-FRES	\$3,924	\$278	\$6,000	\$2,824	\$4,441	\$5,340	\$5,340 for 1 trip for music and 1 trip for art, increase \$900	\$0	0.00%	\$899	20.25%
430		2725	E40	40	Field Tein Transmitter		****	** ***	£4.075	** ***	64 F	5 events/trips: Halloween, Winter Concert, Spring Concert, Step Up Day, Fall or				
433 04 434 04		2725 2743	519 443	12 03	Field Trip Transportation-LCS Vocational Ed Vehicle Lease - HS	\$588 \$7,483	\$278 \$7,483	\$1,200 \$7,483	\$1,078 \$7.483	\$1,440 \$1	\$1,500 \$1	\$1,500 Winter Trip and Friendly Farm in Spring \$1 Lease paid off in FY22	\$0 \$0		\$60 \$0	
434 04		2743	443 519	03	Vocational Ed Venicie Lease - HS	\$1,483	\$1,633	\$7,483 \$10,500	\$7,483 \$899	\$10,500	\$1 \$2.500	\$2,500 Van repairs & maintenance	SC SC		-\$8,000	
436 04		2743	626	03	Vocational Ed Vehicle Fuel	\$1,200	\$919	\$1,200	\$2,526	\$1,200	\$2,000	\$2,000 Increase in fuel costs	so		\$800	
	-		010			0.,200		¢.,200	\$1,010	01,200	\$2,000	FY24 - Propose renaming this line item and including funds for all extra-				
												curricular programs (including Robotics, Dance Team, etc.)				
437 04	1 :	2744	519	02	Extra-Curricular Transportation	\$14,858	\$9,350	\$15,101	\$14,624	\$18,495	\$19,495	\$19,495 \$18,495 athletics; \$1,000 non-athletic programs	\$0	0.00%	\$1,000	5.41%
												FY24 - Propose renaming this line item and including funds for all extra-				
												curricular programs (including Robotics, Dance Team, etc.)				
438 04		2744	519	03	Extra-Curricular Transportation	\$23,215	\$11,428	\$23,876	\$17,874	\$22,605	\$23,605	\$23,605 \$22,605 athletics; \$1,000 non-athletic programs	\$0		\$1,000	
439 04		2844	112	00	Technology - Salaries	\$127,990	\$137,614	\$135,950	\$140,468	\$141,847	\$151,175	\$151,175 Includes all current positions	\$0		\$9,328	
440 04		2844	211	00	Health Insurance	\$9,361	\$30,080	\$9,153	\$42,912	\$42,012	\$40,565	\$40,565 Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$0		-\$1,447	
441 04		2844	212	00	Dental Insurance	\$633	\$2,058	\$2,204	\$2,987	\$2,992	\$2,395	\$2,395 Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$0		-\$597	
442 04 443 04		2844 2844 2	213, 214	00	Life, AD&D, LT Disability	\$515	\$407	\$538	\$153	\$364	\$350	\$350	\$0 \$0		-\$14 \$781	-3.85%
443 04		2844 2	20, 250, 26 230	00	FICA/Medi, Worker's Comp, Unemployment NH Retirement	\$10,732 \$14,295	\$11,758 \$15,190	\$11,005 \$19,120	\$11,882 \$19,420	\$11,706 \$19,952	\$12,487 \$19,642	\$12,487 \$19,642	30 50		-\$310	
445 04	-	2844	290	01	Professional Dev - Tech Office	\$2,000	\$406	\$2,000	\$13,420	\$10,002	\$13,042	\$1 \$1	so		\$010	
XXX 04		2620	199	01	FY24 NEED: IT Support Position	\$0	\$0	\$0	\$0	\$0	\$0	\$87,725 Includes F/M, UC, WC	\$87,725		\$87,725	
446 04	1	2844	330	01	T Technology Contracted Servs-SAU	\$1,000	\$4,613	\$1,050	\$2,393	\$2,000	\$1	\$1 Plan on a wifi audit FY 25; security audit FY 26;	\$0	0.00%	-\$1,999	-99.95%
447 04	1 :	2844	330		T Technology Contracted Servs-MS	\$2,000	\$1,998	\$2,100	\$1,855	\$5,200	\$1	\$1 Plan on a wifi audit FY 25; security audit FY 26;	\$0	0.00%	-\$5,199	-99.98%
448 04	1 :	2844	330	03	T Technology Contracted Servs-HS	\$2,000	\$1,998	\$2,100	\$1,855	\$6,460	\$1	\$1 Plan on a wifi audit FY 25; security audit FY 26;	\$0	0.00%	-\$6,459	-99.98%
449 04	1	2844	330	11	T Technology Contracted Servs - FRES	\$2,000	\$2,025	\$3,100	\$2,844	\$8,480	\$1	\$1 Plan on a wifi audit FY 25; security audit FY 26;	\$0	0.00%	-\$8,479	-99.99%
450 04	1	2844	330	12	T Technology Contracted Servs - LCS	\$500	\$498	\$525	\$0	\$1,600	\$1	\$1 Plan on a wifi audit FY 25; security audit FY 26;	\$0	0.00%	-\$1,599	-99.94%
												Tools and cables, with standardized connectors I expect this budget line to				
451 04	•	2844	430	02	T Repairs & Maint - MS TECH	\$2,500	\$3,954	\$2,625	\$1,165	\$1	\$1,000	\$1,000 shrink in the coming years.	\$0	0.00%	\$999	0.00%
452 04		2844	430	03	T Repairs & Maint - HS TECH	\$2 F00	64 740	\$3 63F	\$1 500	61 000	\$1.000	Tools and cables, with standardized connectors I expect this budget line to	so	0.00%	50	0.00%
452 04	•	2044	430	03	I Nepars & Maint - no IECH	\$2,500	\$1,710	\$2,625	\$1,509	\$1,000	\$1,000	\$1,000 shrink in the coming years. Tools and cables, with standardized connectors I expect this budget line to	şt	0.00%	\$0	0.00%
453 04		2844	430	11	T Repairs & Maint FRES TECH	\$2,500	\$523	\$2.625	\$3,042	\$1,000	\$1,000	\$1,000 shrink in the coming years.	so	0.00%	so	0.00%
						\$2,000	<i>4</i> 023	φ1,010	\$0,042	÷1,000	\$1,000	Tools and cables, with standardized connectors I expect this budget line to		0.00 /	30	0.00 /8
454 04		2844	430	12	T Repairs & Maint LCS TECH	\$2,500	\$3,289	\$2,625	\$2,598	\$1,000	\$1,000	\$1,000 shrink in the coming years.	\$0	0.00%	\$0	0.00%
												Printer Logic and the leasing of copiers under contract, budget numbers have				
455 04	i :	2844	449	02	T Info Systems - Print Management - MS	\$9,200	\$9,190	\$9,200	\$6,339	\$9,200	\$8,800	\$8,800 been shifted to reflect predicted student populations	\$0	0.00%	-\$400	-4.35%
												Printer Logic and the leasing of copiers under contract, budget numbers have				
456 04	i :	2844	449	03	T Info Systems - Print Management - HS	\$11,200	\$11,189	\$11,200	\$7,718	\$11,200	\$10,000	\$10,000 been shifted to reflect predicted student populations	\$0	0.00%	-\$1,200	-10.71%
		Т	Т						T T			Printer Logic and the leasing of copiers under contract, budget numbers have				
457 04	•	2844	449	11	T Info Systems - Print Management - FRES	\$15,200	\$15,339	\$15,200	\$10,474	\$15,200	\$17,600	\$17,600 been shifted to reflect predicted student populations	\$0	0.00%	\$2,400	15.79%
												Printer Logic and the leasing of copiers under contract, budget numbers have				
458 04	- 1 -	2844 2844	449	12	T Info Systems - Print Management - LCS	\$4,400 \$25,300	\$4,449	\$4,400	\$3,032	\$4,400	\$4,000	\$4,000 been shifted to reflect predicted student populations	\$0		-\$400 \$0	
459 04		2844 2844	530 530		T Info Systems - Phone/Internet - HS T Info Systems - Phone/Internet - HS	\$25,300	\$29,922	\$26,549 \$32.546	\$12,373 \$15.078	\$18,525 \$25,150	\$18,525 \$25,150	\$18,525 Internet and Phones, currently on a service contract with firstlight until FY 32 \$25,150 Internet and Phones, currently on a service contract with firstlight until FY 32	\$0 \$0		\$0 \$0	
460 04		2844 2844	530 530		T Info Systems - Phone/Internet - HS	\$30,800	\$37,161 \$50,795	\$32,546 \$44.753	\$15,078	\$25,150 \$38.000	\$25,150 \$38.000	\$25,150 Internet and Phones, currently on a service contract with firstlight until FY 32 \$38,000 Internet and Phones, currently on a service contract with firstlight until FY 32	su		\$0 \$0	
461 04		2844	530		T Info Systems - Phone/Internet - FRES	\$41,800	\$50,795 \$18,896	\$44,753 \$12,497	\$20,260	\$38,000 \$16,100	\$38,000 \$16,100	\$16,100 Internet and Phones, currently on a service contract with firstlight until FY 32 \$16,100 Internet and Phones, currently on a service contract with firstlight until FY 32	SC SC		\$0	
463 04		2844	580		T Travel/Conferences - SAU TECH	\$12,100	\$10,050	\$1,803	\$190	\$2,000	\$10,100		50		-\$1,999	
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													get Committee 1/29 Draft	-	get Committee
ſ	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual FY	22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION NOTES	\$ Difference		\$ Difference	
											Standardization of hardware and our pool of hot spares has allowed us to part				
04	2844	610	01	T Tech Supplies - SAU TECH	\$700	\$0	\$700	\$52	\$2,000	\$600	\$600 out many of our broken machines. This has deminished the need for parts.	\$0	0.00%	-\$1,400	-70.00%
											Standardization of hardware and our pool of hot spares has allowed us to part				
04	2844	610	02	T Tech Supplies - MS TECH	\$318	\$22	\$334	\$0	\$2,000	\$600	\$600 out many of our broken machines. This has deminished the need for parts.	\$0	0.00%	-\$1,400	-70.00%
											Standardization of hardware and our pool of hot spares has allowed us to part				
04	2844	610	03	T Tech Supplies - HS TECH	\$330	\$13	\$347	\$0	\$2,000	\$600	\$600 out many of our broken machines. This has deminished the need for parts.	\$0	0.00%	-\$1,400	-70.00%
											Standardization of hardware and our pool of hot spares has allowed us to part				
04	2844	610	11	T Tech Supplies - FRES TECH	\$600	\$142	\$630	\$97	\$2,000	\$600	\$600 out many of our broken machines. This has deminished the need for parts.	\$0	0.00%	-\$1,400	-70.00%
											Standardization of hardware and our pool of hot spares has allowed us to part				
04	2844	610	40	T Tech Supplies - LCS TECH	\$550	\$546	\$578	\$26	co 000	\$600	\$600 out many of our broken machines. This has deminished the need for parts.	so	0.00%	£4.400	70.00%
04	2844	610	12	Tech Supplies - LCS TECH	\$550	\$546	\$5/8	\$26	\$2,000	\$600	TeamViewer \$100, Asset Tiger \$21, MS Server Licensing \$160, Content	Şu	0.00%	-\$1,400	-70.00%
											Filtering \$4,590, Anti-Malware for Servers \$875, Anti-Malware for EndPoints				
											\$250, Swift Messaging System \$950				
											Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,000				
4	2844	650	01	T Computer Software - SAU TECH	\$2.864	\$3,218	\$3,107	\$9,336	\$7,000	\$7,560	\$7,560 (~\$17,000 total)]	so	0.00%	\$560	8.00
-						.	,	\$0,000	\$.,550	\$1,000	MS Server Licensing 500		0.00%	\$300	0.00
											TeamViewer \$200				
											AssetTiger \$18				
											Mosyle MDM Mgt \$100				
											Anti-malware for EndPoints \$1,050				
											Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget -				
04	2844	650	02	T Computer Software - MS TECH	\$3,917	\$2,689	\$4,413	\$4,407	\$2,000	\$2,160	<mark>\$2,160</mark> ~\$2,400]	\$0	0.00%	\$160	8.00%
											MS Server Licensing \$780				
											TeamViewer \$290				
											AssetTiger \$58				
											Anti-malware for EndPoints \$1,525				
											Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget -				
04	2844	650	03	T Computer Software - HS TECH	\$4,218	\$3,199	\$4,574	\$4,567	\$2,700	\$2,916	<mark>\$2,916</mark> ~\$3,480]	\$0	0.00%	\$216	8.00%
											MS Server Licensing \$945				
											TeamViewer \$420				
											AssetTiger \$84				
											Mosyle MDM Mgt \$600				
											Anti-malware for EndPoints \$2,205				
											Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget -				
04	2844	650	11	T Computer Software - FRES TECH	\$5,645	\$3,711	\$6,887	\$6,586	\$4,300	\$4,644	\$4,644 MS Server Licensing \$101	\$0	0.00%	\$344	8.00%
											TeamViewer \$90				
											AssetTiger \$18				
											ChromeMgt \$300				
											Mosyle MDM Mgt \$100				
											Anti-malware for EndPoints \$475				
											Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget -				
04	2844	650	12	T Computer Software - LCS TECH	\$2,501	\$1,260	\$2,852	\$1,248	\$3,500	\$2,160	\$2,160 ~\$1,080]	so	0.00%	-\$1,340	-38.29%
	2044	000	12	T computer software - LCS TECH	\$2,501	\$1,200	<i>42,032</i>	\$1,240	\$3,500	\$2,100	The network upgrade this year combined with federal grants covers all of the	30	0.00 /6	-\$1,340	-30.237
04	2844	735	01	T Replace Equipment - SAU TECH	\$2,000	\$994	\$2,000	\$0	\$6,025	\$1	\$1 pressing infrastructure needs. Expect this budget line to be higher next year.	so	0.00%	-\$6,024	-99.98%
••	2044	100	0.	T Replace Equipment - 040 TEON	\$2,000	4004	<i>\$</i> 2,000	40	\$0,025	÷.	The network upgrade this year combined with federal grants covers all of the	Ψ.	0.00 /0	-\$0,024	-55.507
04	2844	735	02	T Replace Equipment - MS TECH	\$3.745	\$2.300	\$16.500	\$11,044	\$12,000	\$1	\$1 pressing infrastructure needs. Expect this budget line to be higher next year.	so	0.00%	-\$11,999	-99.99%
			~*		40,140	<i> </i>	÷.3,000	÷11,044	÷12,000	φı	The network upgrade this year combined with federal grants covers all of the		0.00 /8	-\$11,399	-33.357
04	2844	735	03	T Replace Equipment - HS TECH	\$3,745	\$2,800	\$19,000	\$18,524	\$17,200	\$1	\$1 pressing infrastructure needs. Expect this budget line to be higher next year.	\$0	0.00%	-\$17,199	-99.99%
					÷0,1-10	,000		,	÷,250		The network upgrade this year combined with federal grants covers all of the		0.00%	\$11,100	
04	2844	735	11	T Replace Equipment - FRES TECH	\$7,490	\$3,800	\$19,000	\$8,845	\$16,800	\$1	\$1 pressing infrastructure needs. Expect this budget line to be higher next year.	\$0	0.00%	-\$16,799	-99.99%
-						,	,	,- ••	,	•.	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty			,	
04	2844	735	12	T Replace Equipment - LCS TECH	\$4,644	\$1,100	\$7,000	\$70	\$4,600	\$1,315	\$1,315 Chromebooks	\$0	0.00%	-\$3,285	-71.429
								÷.•	÷ .,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	CoSN member (required for SDPA access) \$425			11,200	
											NHSTE member (\$30)				
04	2844	810	01	T Dues and Fees - Technology	\$500	\$340	\$515	\$0	\$1,155	\$1,155	\$1,155 SDPA (Student Data Privacy Alliance/The Education Cooperative) \$700	so	0.00%	\$0	0.00
04		199	00	SAU Performance Incentives	\$56,695	\$0	\$10,908	\$0	\$1	\$1	\$1	\$0		\$0	
04		112	00	Salaries	\$115,552	\$80,282	\$118,441	\$141,972	\$143,056	\$145,000	\$145,000 Includes all staff	\$0		\$1,944	
04		211	00	Health Insurance	\$19,685	\$2,000	\$20,090	\$2,100	\$21,472	\$2,000	\$2,000 Includes all staff	\$0		-\$19,472	
04		212	00	Dental Insurance	\$1,332	\$0	\$1,332	\$825	\$1,494	\$1,600	\$1,600 Includes all staff	\$0		\$106	
	0.000	213, 214		Life, AD&D, LT Disability	\$250	\$145	\$252	\$35	\$185	\$140	\$140 Includes all staff	\$0		-\$45	

													Compare Budget Draft to 11/2		Compare Budg Draft to	
E FR	UNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	Y 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	INOTES		Difference		6 Difference
04	3120	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$9,573	\$8,021	\$11,922	\$14,187	\$13,253	\$11.850	\$11.850	Includes all staff	SO	0.00%	-\$1,403	-10.59%
04	3120	231	00	Retirement	\$4,809	\$5,711	\$6.204	\$11,275	\$7,205	\$10,935		Includes all staff	\$0	0.00%	\$3,730	51.77%
04	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	50	0.00%	\$2,375	146.15%
04	3120	430	02	F/Svs Repairs & Maint - HS	\$1,625	\$5,789	\$1,300	\$2,507	\$1,625	\$4,000		Cost of maintaining older equipment	\$0	0.00%	\$2,375	146.15%
	3120	430	11	F/Svs Repairs & Maint - FRES	\$1,025	\$997	\$1,300	\$2,307	\$1,020	\$3,000		Cost of properly maintaining equipment	\$0	0.00%	\$1,750	140.00%
)4	3120	430	12	F/Svs Repairs & Maint - FRES	\$1,250	\$997	\$1,300	\$2,499	\$1,250	\$100	\$3,000		\$0	0.00%	\$1,750	0.00%
					+		4.000		\$100	\$100				0.00%		0.005
94	3120	580	02	F/Svs Travel & Conf MS	\$155	\$226	\$150	\$41	+	4	\$150		\$0	0.00%	\$0	
04	3120	580	03	F/Svs Travel & Conf HS	\$155	\$226	\$150	\$41	\$150	\$150	\$150		\$0		\$0	0.00%
04	3120	580	11	F/Svs Travel & Conf FRES	\$155	\$128	\$150	\$46	\$150	\$150	\$150		\$0	0.00%	\$0	0.00%
04	3120	580	12	F/Svs Travel & Conf LCS	\$1,778	\$459	\$1,000	\$735	\$1,000	\$1,000	+.,	Includes mileage to deliver food to LCS	\$0	0.00%	\$0	0.00
04	3120	610	02	F/Svc Non Food Supplies - MS	\$2,275	\$1,127	\$2,000	\$2,979	\$2,500	\$3,000		Paper plates, utensils, napkins, aluminum foil, etsc.	\$0	0.00%	\$500	20.00%
04	3120	610	03	F/Svc Non Food Supplies - HS	\$2,275	\$1,097	\$2,000	\$3,178	\$2,500	\$3,000		Paper plates, utensils, napkins, aluminum foil, etsc.	\$0	0.00%	\$500	20.00%
04	3120	610	11	F/Svc Non Food Supplies - FRES	\$1,750	\$1,248	\$2,000	\$2,672	\$2,500	\$2,500	\$2,500	Paper plates, utensils, napkins, aluminum foil, etsc.	\$0	0.00%	\$0	0.00
04	3120	610	12	F/Svs Non Food Supplies - LCS	\$700	\$614	\$700	\$805	\$850	\$850	\$850	Paper plates, utensils, napkins, aluminum foil, etsc.	\$0	0.00%	\$0	0.00%
04	3120	612	02	F/Svs Office Supplies - MS	\$98	\$14	\$95	\$70	\$50	\$50	\$50		\$0	0.00%	\$0	0.00%
04	3120	612	03	F/Svs Office Supplies - HS	\$98	\$14	\$95	\$1,459	\$50	\$50	\$50		\$0	0.00%	\$0	0.00%
04	3120	612	11	F/Svc Office Supplies - FRES	\$75	\$11	\$70	\$0	\$50	\$50	\$50		\$0	0.00%	\$0	0.00%
04	3120	612	12	F/Svc Office Supplies - LCS	\$30		\$30	\$0	\$25	\$25	\$25		\$0	0.00%	\$0	0.00%
04	3120	613	02	F/Svs Postage & Del - MS	\$73	\$5	\$75	\$0	\$25	\$25	\$25		\$0	0.00%	\$0	0.00
04	3120	613	03	F/Svs Postage & Del - HS	\$73	\$5	\$75	\$0	\$25	\$25	\$25		\$0	0.00%	\$0	0.00
04	3120	613	11	F/Svc Postage & Del - FRES	\$56	\$3	\$60	\$0	\$25	\$25	\$25		\$0	0.00%	\$0	0.00
04	3120	613	12	F/Svc Postage & Del - LCS	\$23	\$1	\$25	\$0	\$25	\$25	\$25		\$0	0.00%	\$0	0.00
04	3120	614	02	F/Svc Postage & Del - LCS F/Svs Uniforms - MS	\$25	\$1	\$25	\$0	\$100	\$250		Aprons	50	0.00%	\$0	150.00
04	3120	614	02	F/SVS Uniforms - MS F/Svs Uniforms - HS	\$0	\$0	\$0 \$0	\$0 \$0	\$100	\$250		Aprons	\$0	0.00%	\$150	150.00
04 04					\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$100	\$250		Aprons	\$0 \$0	0.00%	\$150	150.00
	3120	614	11	F/Svs Uniforms - FRES	÷.	÷-	÷	÷-								
04	3120	615	02	F/Svs Chemicals - MS	\$325	\$21	\$700	\$21	\$700	\$500	\$500		\$0	0.00%	-\$200	-28.579
04	3120	615	03	F/Svs Chemicals - HS	\$325	\$25	\$700	\$21	\$700	\$500	\$500		\$0	0.00%	-\$200	-28.57%
04	3120	615	11	F/Svs Chemicals - FRES	\$250	\$0	\$400	\$42	\$550	\$250	\$250		\$0	0.00%	-\$300	-54.55%
04	3120	615	12	F/Svc Chemicals - LCS	\$100	\$0	\$200	\$0	\$50	\$50	\$50		\$0	0.00%	\$0	0.00%
04	3120	617	02	F/Svs Kitchen Supplies - MS	\$250	\$41	\$250	\$0	\$200	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	0.00%	\$0	0.00%
04	3120	617	03	F/Svs Kitchen Supplies - HS	\$250	\$41	\$250	\$0	\$200	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	0.00%	\$0	0.00%
04	3120	617	11	F/Svs Kitchen Supplies -FRES	\$0	\$0	\$0	\$0	\$200	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	0.00%	\$0	0.00%
04	3120	617	12	F/Svs Kitchen Supplies -LCS	\$0	\$0	\$0	\$0	\$1	\$1	\$1		\$0	0.00%	\$0	0.00%
04	3120	630	02	F/Svs Food Supplies - MS	\$17,454	\$12,655	\$17,000	\$30,351	\$20.000	\$40.000	\$40.000	FY24 based on FY23 expenditures plus additional cost increases	\$0	0.00%	\$20,000	100.00%
04	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	\$0	0.00%	\$20,000	100.00%
04	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	50	0.00%	\$25,000	166.67%
04	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	\$0	0.00%	\$14,000	233.33%
04	3120	631	02	F/Svc Milk - MS	\$3,608	\$3,171	\$3,700	\$2,996	\$4,500	\$4,000		Cost of milk has increased	50	0.00%	-\$500	-11.119
04	3120	631	02		\$3,608	\$3,171	\$3,700	\$2,996	\$4,500	\$4,000		Cost of milk has increased	50	0.00%	-\$500	-11.119
· ·				F/Svc Milk - HS				+-,	\$4,500	\$4,000		Cost of milk has increased	\$0	0.00%	+	
04	3120	631	11	F/Svc Milk - FRES	\$2,775	\$5,209	\$2,500	\$5,051							\$1,500	37.50%
04	3120	631	12	F/Svc Milk - LCS	\$1,110	\$833	\$1,000	\$2,058	\$1,000	\$2,500		Cost of milk has increased	\$0	0.00%	\$1,500	150.00%
04	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	\$0	0.00%	\$5,500	275.00%
04	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	\$0	0.00%	\$4,000	200.00%
04	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	\$0	0.00%	-\$500	-25.00%
04	3120	632	12	F/Svs Snacks - LCS	\$1,100	\$61	\$0	\$0	\$100	\$100	\$100	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$0	0.00%	\$0	0.00%
04	3120	633	02	F/Svc USDA Commodities - MS	\$512	\$282	\$600	\$152	\$600	\$600	\$600		\$0	0.00%	\$0	0.009
04	3120	633	03	F/Svc USDA Commodities - HS	\$512	\$282	\$600	\$156	\$600	\$600	\$600		\$0	0.00%	\$0	0.00
04	3120	633	11	F/Svc USDA Commodities - FRES	\$394	\$441	\$400	\$210	\$400	\$400	\$400		\$0	0.00%	\$0	0.00%
04	3120	633	12	F/Svc USDA Commodities - LCS	\$158	\$0	\$160	\$0	\$160	\$160	\$160		\$0	0.00%	\$0	0.00
04	3120	650	02	F/Svc Software - MS	\$845	\$759	\$1,500	\$596	\$950	\$950	\$950		\$0	0.00%	\$0	0.009
04	3120	650	03	F/Svc Software - HS	\$845	\$759	\$1,500	\$591	\$950	\$950	\$950		\$0	0.00%	\$0	0.00
04	3120	650	11	F/Svc Software - FRES	\$650	\$584	\$750	\$645	\$700	\$700	\$700		\$0	0.00%	\$0	0.00
04	3120	650	12	F/Svc Software - LCS	\$260	\$234	\$300	\$491	\$300	\$300	\$300		\$0	0.00%	\$0	0.00
04	3120	732	12		\$260	\$2,620	\$300	\$491	\$300	\$300	\$300		\$0	0.00%	\$0	0.00
			-	F/Svc New Equipment -MS	÷-				50		\$1			0.00%		0.00
04	3120	732	03	F/Svc New Equipment-HS	\$0	\$3,620	\$0	\$0		\$1			\$0		\$1	
04	3120	732	11	F/Svc New Equipment-FRES	\$0	\$0	\$0	\$0	\$0	\$1	\$1		\$0	0.00%	\$1	0.00
04	3120	732	12	F/Svs New Equipment - LCS	\$0	\$0	\$0	\$0	\$0	\$1	\$1		\$0	0.00%	\$1	0.00
04	3120	735	02	F/Svc Replace Equipment - MS	\$0	\$0	\$0	\$58	\$0	\$1	**	Larger conversation needs to be happen about replacing aging equipment	\$0	0.00%	\$1	0.00
04	3120	735	03	F/Svc Replace Equipment - HS	\$0	\$0	\$0	\$58	\$0	\$1		Larger conversation needs to be happen about replacing aging equipment	\$0	0.00%	\$1	0.00
04	3120	735	11	F/Svc Replace Equipment - FRES	\$0	\$0	\$0	\$92	\$0	\$1		Larger conversation needs to be happen about replacing aging equipment	\$0	0.00%	\$1	0.00
04	3120	735	12	F/Svc Replace Equipment - LCS	\$0	\$0	\$0	\$23	\$0	\$1	\$1	Larger conversation needs to be happen about replacing aging equipment	\$0	0.00%	\$1	0.00
04	3120	810	02	F/Svs Dues and Fees - MS	\$406	\$273	\$415	\$210	\$415	\$415	\$415		\$0	0.00%	\$0	0.00
04	3120	810	03	F/Svs Dues and Fees - HS	\$406	\$273	\$415	\$210	\$415	\$415	\$415		\$0	0.00%	\$0	0.00
		810	11	F/Svc Dues & Fees - FRES	\$313	\$210	\$320	\$210	\$320	\$320	\$320		\$0	0.00%	\$0	0.009
04	3120					÷	÷3					I contraction of the second				
	3120 3120	810	12	F/Svs Dues and Fees - LCS	\$125	\$84	\$125	\$210	\$125	\$125	\$125		\$0	0.00%	\$0	0.00%

School Board/Budget Committee discussion 01/10/23

															Compare Buc	get Committee	Compare Bud	dget Committee
															Draft to	1/29 Draft	Draft	to FY23
	FU	INCTION	OBJECT	Source	Ð	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	\$ Difference	% Difference	\$ Difference	% Difference
551	04	3120	890	03	F	F/Svs Misc HS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	<mark>6</mark> \$0	0.00%
552	04	3120	890	11	F	F/Svs Misc FRES	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	<mark>6</mark> \$0	0.00%
553	04	3120	890	12	F	F/Svs Misc LCS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.00%	<mark>6</mark> \$0	0.00%
554	04	5110	910	11	P	Principal on Debt - FRES	\$325,000	\$325,000	\$325,000	\$340,000	\$360,000	\$380,000	\$380,000		\$0	0.00%	<mark>6</mark> \$20,000	D 5.56%
555	04	5120	830	11	1	Interest on Debt - FRES	\$278,268	\$278,268	\$285,224	\$261,310	\$243,460	\$224,590	\$224,590		\$0	0.00%	<mark>6</mark> -\$18,870	
556	04	5221	930	00	Т	Transfer to Food Service Fund (Debt)	\$25,000	\$25,000	\$25,000	\$53,878	\$25,000	\$1	\$1	If we fund Food Service adequately we shouldn't need these funds	\$0	0.00%	-\$24,999	9 -100.00%
							\$12,497,537	\$11,608,407	\$12,898,697	\$12,298,088	\$13,152,061	\$13,887,870	\$13,957,292		\$69,422	0.50%	6 \$805,231	1 6.12%

Summary of Proposed Changes to be Discussed at 12/15 Budget Committee Meeting

	UNCTION	N OBJECT	Source	Description	FY 21 Budget	Y 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	ADMIN DISCUSSION	NOTES	\$ Difference	
04			Inst	tructional Pathways							-\$35,000	To be funded through ESSER	-\$35,000	Propose Me
04		IXL									-\$2,000		-\$2,000	these cos
04	Reduction by attrition at WLC										-\$85,000		-\$85,000	
04	Proposed RIF LCS Nurse										-\$52,000		-\$52,000	
1 04	1100	112	00	Regular Ed Salaries	\$2,828,164	\$2,746,739	\$2,921,653	\$2,660,670	\$2,838,226	\$2,885,452	\$2,874,174	Remove SSA 2.25%, reduce LT sub funding from \$130,000 to \$120,000	-\$11,278	3
2 04	1100	211	00	Health Insurance	\$604,201	\$498,875	\$579,996	\$505,923	\$568,403	\$614,616	\$600,916	Reduce D-W plan change allowance from \$88,000 to \$80,000	-\$13,700)
5 04	1100	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$236,044	\$216,122	\$232,898	\$213,169	\$233,158	\$238,345	\$238,237	,	-\$108	3
6 04	1100	230	00	Retirement	\$457,792	\$444,687	\$560,701	\$518,586	\$542,700	\$518,744	\$518,670		-\$74	
52 04	1200	112	00	Special Ed Salaries	\$758,889	\$776,716	\$836,746	\$716,129	\$792,495	\$769,165		Remove SSA 2.25%	-\$6,755	5
53 04	1200	211	00	Health Insurance	\$164,361	\$138,354	\$140,322	\$143,217	\$168,055			Based on current enrollment; confirmed rate increase of 4.5% for FY24	-\$900)
56 04	1200	20, 250, 26		Fica/Medi, Worker's Comp, Unemployment	\$63,673	\$61,299	\$69,629	\$57,744					-\$558	
37 04	1290	564	11	Private In & Out of State Tuition-FRES	\$47,000	\$47,000	\$52,000	\$72,599	\$154,000	\$150,000	\$115,000	Based on current enrollment and need	-\$35,000)
	1390	561	03	Vocational Education Tuition-HS								Propose keeping funding same as FY23. If we overspend in FY24 it is		
93 04					\$10,000	\$10,227	\$15,000	\$3,198	\$13,000		,	justification for increase in FY25	-\$5,000	
95 04	1400	112	00	Co-Curricular Wages	\$83,523	\$78,039	\$83,523	\$71,270	\$86,023	\$104,523		Discovered Athletic Director budgeted twice	-\$14,998	
99 04	1400	20, 250, 26		Fica/Medi, Worker's Comp, Unemployment	\$7,399	\$6,380	\$7,167	\$5,748	\$7,335				-\$1,239	
00 04	1400	230	00	Retirement	\$8,873	\$9,059	\$11,535	\$8,974	\$18,400				-\$2,942	
01 04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$391	\$1,912			Reduce to FY23 Approved	-\$23	
02 04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$594	\$2,338	\$2,365		Reduce to FY23 Approved	-\$27	
03 04	1410	810	02	Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$2,255			Historically underspent; reduce to \$2,285 apportioned	-\$1,230	
04 04	1410	810	03	Dues & Fees-HS	\$1,718	\$420	\$2,874	\$811	\$2,755			Historically underspent; reduce to \$2,285 apportioned	-\$1,495	
25 04	1430	610	02	Summer School Supplies - MS	\$500	\$0	\$500	\$0				Reduce; account hasn't been used in years	-\$250	
36 04	2122	323	02	Testing-MS	\$3,150	\$1,068	\$3,150	\$641	\$3,150			Reduce based on prior year expenditures	-\$1,000	
37 04	2122	323	03	Testing-HS	\$3,850	\$1,857	\$3,850	\$2,088	\$3,850	\$2,750	<u>\$1,750</u>	Reduce based on prior year expenditures	-\$1,000)
42 04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,745	\$957	\$1,710	\$677	\$1,755	\$1,755	\$1,250	Reduce based on prior year expenditures	-\$505	5
43 04	2122	610	03	General Supplies/Paper/Tests-HS	\$2,130	\$1,168	\$2,090	\$827	\$2,145	\$2,145	\$1,750	Reduce based on prior year expenditures	-\$395	5
68 04	2300	112	00	Administrative Services - Salaries	\$297,843	\$326,171	\$312,943	\$306,305	\$315,480	\$321,613	\$325,035	Corrected an error	\$3,422	2
72 04	2300	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$24,492	\$25,982	\$25,360	\$25,497	\$26,530	\$26,565	\$27,275	Corrected an error	\$710)
73 04	2300	230	00	NH Retirement	\$38,744	\$42,949	\$49,524	\$50,087	\$58,725	\$49,773	\$50,935	Corrected an error	\$1,162	2
84 04	2321	330	01	Professional Services (Legal)-SAU	\$15,000	\$17,929	\$15,000	\$2,388	\$15,000	\$15,000	\$22,000	Increase as directed by School Board	\$7,000	2
37 04	2510	112	00	Business Office - Salaries	\$172,345	\$175,602	\$174,570	\$151,851	\$170,000	\$177,325	\$169,325	Reduced by a .25 position	-\$8,000)
41 04	2510	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$14,196	\$15,784	\$14,280	\$13,079	\$14,139	\$14,647	\$13,990		-\$657	7
54 04	2620	112	00	Facilities - Salaries	\$298,892	\$284,635	\$312,660	\$308,397	\$317,935	\$328,782	\$326,860	Remove SSA 2.25%	-\$1,922	2
58 04	2620	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$25,095	\$27,870	\$32,418	\$30,049	\$32,100	\$35,017	\$34,810		-\$207	
04	2620	199	01	FY24 NEED: .8 Custodian	\$0	\$0	\$0	\$0	\$0	\$0	\$28,665	Includes F/M, UC, WC	\$28,665	
XX 04	2620	430	00	Facility Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	Facilities Committee proposal	\$50,000)
XX 04	2620	199	01	FY24 NEED: IT Support Position	\$0	\$0	\$0	\$0	\$0	\$0	\$87,725	Includes F/M, UC, WC	\$87,725 -\$104,579	



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		Draft	to FY23
\$ Difference	% Difference	\$ Difference	% Difference
	Draft to	Draft to 11/29 Draft	Draft to 11/29 Draft Draft