FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review

Cumulative Budget as of December 13, 2022 (does not include any proposed changes from 12/15 Budget/Admin Discussions)

Comparing FY24 Request to FY

												- Compani	23 Bud	daet
	П	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed NOTES	\$ Differen		% 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 Includes all current positions		7,226	1.66%
-					nogaia: 22 caiaiico	7-,0-0,101	1-,: ::,:::	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7-,000,000	72,000,000	Confirmed rate increase of 4.5% for FY24; Also includes reserve for District-Wide		,	
2	04	1100	211	00	Health Insurance	\$604,201	\$498,875	\$579,996	\$505,923	\$568,403	\$614,616 unanticipated Health plan changes		6,213	8.13%
3	-	1100	212	00	Dental Insurance	\$47,926	\$37,924	\$38,818	\$34,660	\$35,045	\$36,780 Based on current enrollment; confirmed rate increase of 1.1% for FY24		1,735	4.95%
4		1100	213, 214	00	Life, AD&D, LT Disability	\$10,337	\$8,196	\$9,987	\$5,280	\$9,251	\$8,552		-\$699	-7.56%
5	-	1100	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$236,044	\$216,122	\$232,898	\$213,169	\$233,158	\$238,345		5,187	2.22%
6		1100	230	00	Retirement	\$457,792	\$444,687	\$560,701	\$518,586	\$542,700	\$518,744		3,956	-4.41%
7	-	1100	199	11	FY24 ASK: Additional 3rd Grade Teacher	\$0	\$0	\$0	\$0	\$0	\$90,935 Wages, Benefits, Employer Costs, Health, Dental		0,935	-4.4170
8		1100	430	02	Repairs & Maintenance Services-MS	\$1,620	\$451	\$1,845	\$592	\$2,205	\$1,395 Pottery wheels, microscopes/balances, sewing machines		-\$810	-36.73%
9	-	1100	430	03	Repairs & Maintenance Services-HS	\$1,980	\$551	\$2,255	\$727	\$2,695	\$1,705 Pottery wheels, microscopes/balances, sewing machines		-\$990	-36.73%
10	-	1100	430	11	Repairs & Maintenance Services-FRES	\$185	\$0	\$185	\$0	\$150	\$250 Piano Tuning, now includes instrument repair of school instruments		\$100	66.67%
F.	0.7	1100	400		nopulo di mamonano con noci i neci	\$100	-	\$100	40	\$100			V.00	00.07 /0
١					0					***	The majority of supplies are science, art, FACS : Groceries, lab supplies,	_		4- 4-0/
11	04	1100	610	02	General Supplies/Paper/Tests-MS	\$16,330	\$14,098	\$17,750	\$15,598	\$19,660	\$16,284 chemicals, gloves, teacher supplies, curriculum support materials.	-\$	3,376	-17.17%
											The majority of supplies are science, art, FACS : Groceries, lab supplies,			
12	04	1100	610	03	General Supplies/Paper/Tests-HS	\$22,400	\$19,145	\$22,400	\$16,896	\$23,637	\$19,475 chemicals, gloves, teacher supplies, curriculum support materials.	-\$	4,162	-17.61%
											This line total includes all supplies that teachers identified as both "needs" and			
											"wants".\$110 per student @ 245 students, \$2695, general supplies are all of the			
											supplies students and teachers would need such as writing implements, folders,			
											expo markers, white boards, etc. Also includes \$500 for Laminating film. [Total			
											of \$25,646 would be reduced by \$1,435 if "wants" are eliminated, e.g. clipboards			
13	04	1100	610	11	General Supplies/Paper/Tests-FRES	\$18,000	\$17,435	\$22,500	\$20,775	\$23,200	\$25,646 and birthday pencils]	\$	2,446	10.54%
											Post-Its, Dry erase boards,glue, crayons, markers, construction paper, magnetic			
											letters, paint, claycraft supplies, Quick Start Slow-Bounce (PE) Laminating film,			
											Expo markers, math games, and language development games, vet clinic			
14	04	1100	610	12	General Supplies/Paper/Tests-LCS	\$3,600	\$3,434	\$4,800	\$4,222	\$5,670	\$5,307 playset, WB Mason		-\$363	-6.40%
											Line item used for supplies. Reduction for FY 24 because we have replaced a lot	:		
											of older equipment.			
											FY 23 budget based on: projector bulbs ~\$400 cables ~\$100, speakers ~\$100,			
											adapters ~\$200, tools ~\$100, labels ~\$50			
15	04	1100	610	02	T Computer Supplies - MS TECH	\$2,644	\$1,063	\$2,776	\$752	\$2,000	\$1,500 replacement parts ~\$100		-\$500	-25.00%
											Line item used for supplies. Reduction for FY 24 because we have replaced a lot	t I		
16	04	1100	610	03	T Computer Supplies - HS TECH	\$3,571	\$1,108	\$3,750	\$1,104	\$2,000	\$1,500 of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.		-\$500	-25.00%
											Line item used for supplies. Reduction for FY 24 because we have replaced a lot	t I		
17	04	1100	610	11	T Computer Supplies - FRES TECH	\$2,283	\$2,044	\$2,397	\$1,425	\$2,000	\$1,500 of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.		-\$500	-25.00%
											Line item used for supplies. Reduction for FY 24 because we have replaced a lot	1		
18	04	1100	610	12	T Computer Supplies - LCS TECH	\$430	\$203	\$714	\$338	\$1,000	\$500 of older equipment. FY 23 Budget based on bulbs, batteries, speakers, etc.		-\$500	-50.00%
19	04	1100	641	02	Books & Other Printed Media-MS	\$3,437	\$2,810	\$6,816	\$7,368	\$1,544	\$2,603 Coding text books, OpenSciEd units, history lesson books, music selections	\$	1,059	68.59%
20	04	1100	641	03	Books & Other Printed Media-HS	\$9,780	\$8,301	\$3,649	\$3,307	\$3,397	\$3,473 Coding text books, OpenSciEd units, history lesson books, music selections		\$76	2.24%
											Decodable text final set for grades 1 and 2 (this provides 1 complete set for each	h		
											classroom \$8,868) Curriculum lines from Ms. Dignan = \$11,262 AND \$1,062 for			
											specific intervention for our 4th and 5th grade students in the area of word study	y		
21	04	1100	641	11	Books & Other Printed Media-FRES	\$23,210	\$21,875	\$20,841	\$12,874	\$21,179	\$20,130 and spelling.	-5	1,049	-4.95%
					·	,	. ,	,	. ,	. ,	\$200 per K class for classroom library books, Post-Its, Fundations consumables,		-	
22	04	1100	641	12	Books & Other Printed Media-LCS	\$7,656	\$3,568	\$2,865	\$2,156	\$2,180	\$1,651 Scholastic News: Let's Find Out		-\$529	-24.28%
			• • • •			\$.,500	40,500	- ,500	Ţ <u>_</u> ,.00	+=,100	T-1-1			5 /0

FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review

24 04 1100 050 02 Computer Software-MS S5,891 54,300 53,021 52,237 51 S1 Now Included in T* Time						Cumulative Bud	iget as of Decem	ber 13, 2022 (do	es not include a	ny proposed chang	es from 12/15 Budget/Admin Discussions)		
Supplication Supplication Supplication Property Supplication Propert													
Barrier Barr	_				Receivation .						DIOTEC		
T. Smithtee Statute Software SEG		FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved		\$ Difference	% Difference
Public No. 1.1-1.6 Publ													
Public No. Pub											TI-SmartView Emulator Software \$60		
T-34 - regards 5-16											Planbook \$11.745		
New State New											Planbook \$8.1		
## Final Forms 2000 Final Form											TI-84 support \$40		
## 15 ## 15											News Show \$50		
Vecus Signal 5200 Vecu											Final Forms \$200		
Part											HS Robotics curriculum \$280		
Booker \$300											Voces Digital \$280		
Part											Final Forms \$300		
Camputer Software - MS TECH S2,889 S3,855 S5,994 S5,297 S10,600 S17,720 S10,000 S17,720 S10,000 S17,720 S17,000											Blooket \$300		
Camputer Software - MS TECH S2,889 S3,855 S5,994 S5,297 S10,600 S17,720 S10,000 S17,720 S10,000 S17,720 S17,000											Impact Testing \$421		
20													
2 0 4 1100 550 02 T Computer Software MS 52,889 53,38 59,281 55,281 55,000 514,780 Files State S											WeVideo \$959.6		
2 04 1100 850 02 7 Computer Software MS \$3,838 \$3,838 \$3,828 \$3,328 \$3,828 \$											Adobe Creative Suite \$1050.8		
2 04 1100 850 02 7 Computer Software MS \$3,838 \$3,838 \$3,828 \$3,328 \$3,828 \$													
24 04 1100 050 02 Computer Software-MS S5,891 54,300 53,021 52,237 51 S1 Now Included in T* Time	23 04	1100	650	02	T Computer Software - MS TECH	\$2,689	\$3,635	\$5.294	\$5,273	\$10,600		\$4.180	39.43%
Second Continue													
1.5mart/low Emulator Software 360 1.5mart/low Emulator 360 360 360 37						40,001	V.,000	V 0,02.	V-,	Ψ.			0.0070
Tidd support \$59													
New Show 378 New													
Final Forms \$300 N8 Robelites curriculum \$420 Voces Digital \$420 Final Forms \$200 Blooket \$430 Final Forms \$200 Fina													
Name													
Voces Digital \$420 Voces Digital \$420 Voces Digital \$420 Final Forms \$200 Blooket \$450													
Final Forms \$200 Blooks \$4540 Impact Testing \$501.5 Gilmos \$15450 Impact Testing \$501.5 Gilmos \$151.7													
Blooket 5450 Bloo													
Impact Testing \$59.1.5 Impact Testing \$59.													
Second S													
Section Sect													
Adobe Creative Suite \$1576.2 Adobe Creative Suite \$1576.2													
Second													
25 04 1100 650 03 7 Computer Software - HS TECH 56,091 511,473 59,076 59,076 58,600 521,705 Ready \$10407.65 \$13,105 152,31 28 04 1100 650 03 7 Computer Software - HS TECH 510,000 58,606 52,786 510,345													
26 04 1100 650 03 Computer Software-HS \$3,345 \$955 \$7,080 \$2,734 \$1 \$1 Now included in "T" line \$0 0.00 Planbook \$17.01 Fluency and Fitness \$125 scholastic news \$253.33 Q-Global \$337.5 learning A-Z \$334 raz-kids.com \$512 Brain Pop Jr \$5225 Explores \$570 Keyboarding Without Tears \$635 Raz Plus \$702 Reading A to Z \$986 PLTW \$1800 Nearpod \$3397.5 \$ 27 04 1100 650 11 T Computer Software - FRES TECH \$12,000 \$8,606 \$2,518 \$10,314 \$14,550 \$25,449 Read \$15073.14 \$11,209 \$77.66 29 04 1100 650 12 T Computer Software-FRES \$10,648 \$9,503 \$10,647 \$1,749 \$1 \$1,704 \$1,840 \$4,068 Ready Instructional Pathways \$2,246 \$122.00 \$24,068 Ready Instructional Pathways \$2,246 \$24,069 Read													
Planbock \$17.01 Fluency and Fitness \$12.5 scholastic news \$253.33 Q-Global \$377.5 learning A-Z \$384 raz-kids.com \$512 Brain Pop Jr \$529 Explores \$570 Keyboarding Without Tears \$635 Raz Plus \$702 Reading A to Z \$896 PLTW \$1800 Nearpod \$397.5 27 Q4 1100 650 11 T Computer Software - FRES TECH \$12,000 \$8,606 \$2,518 \$10,314 \$14,550 \$25,849 Ready \$15073.14 \$1,299 \$77.64 28 Q4 1100 650 11 T Computer Software - FRES TECH \$10,648 \$9,503 \$10,647 \$1,749 \$1 29 Q4 1100 650 12 T Computer Software - LCS TECH \$400 \$435 \$1,133 \$1,704 \$1,840 \$4,866 Ready Instructional Pathways \$2,246 122.00	25 04	1100	650	03		\$6,091	\$11,473	\$9,074	\$9,076	\$8,600		\$13,105	
Fluency and Fitness \$125 scholastic news \$253.33	26 04	1100	650	03	Computer Software-HS	\$3,345	\$955	\$7,080	\$2,734	\$1	\$1 Now included in "T" line	\$0	0.00%
Scholastic news \$253.33											Planbook \$17.01		
Q-Global \$377.5 learning Az \$384 raz-kids-com \$512 Brain Pop Jr \$525 Explores \$570 Raz Plus \$702 Reading A to Z \$896 PLTW \$1800 Nearpod \$3979.5 27 04 1100 650 11 T Computer Software - FRES TECH \$12,000 \$8,606 \$2,518 \$10,314 \$14,550 \$25,849 \$1800 Nearpod \$3979.5 28 04 1100 650 11 Computer Software - FRES TECH \$10,648 \$9,503 \$10,647 \$1,749 \$1 \$1 Now included in "T" line \$0 0.00 Adding Planbook Reapod Adding Planbook Reapod Adding Planbook Reapod Instructional Pathways \$2,246 122.00											Fluency and Fitness \$125		
Second Principle Part													
Second Principle Part											Q-Global \$377.5		
Facility											learning A-Z \$384		
Second Computer Software - FRES TECH Second Computer													
Explores \$570 Keyboarding Without Tears \$635 Raz Plus \$702 Reading Plus \$702 Reading Plus \$702 Reading State of the state													
Keyboarding Without Tears \$635 Raz Plus \$702 Reading A to Z \$896 PLTW \$1800 Nearpod \$3979.5 7 04 1100 650 11 T Computer Software - FRES TECH \$12,000 \$8,606 \$2,518 \$10,314 \$14,550 \$25,849 i-Ready \$15073.14 \$1800 No included in "T" line \$0 \$0.000 29 04 1100 650 12 T Computer Software - LCS TECH \$400 \$435 \$1,704 \$1,800 \$4,086 i-Ready Instructional Pathways **Notice of the computer Software - LCS TECH \$400 \$400 \$435 \$1,133 \$1,704 \$1,800 \$4,086 i-Ready Instructional Pathways **Notice of the computer Software - LCS TECH \$400 \$400 \$435 \$1,133 \$1,704 \$1,800 \$4,086 i-Ready Instructional Pathways													
Raz Plus \$702 Reading A to Z \$896 PLTW \$1800 Nearpod \$3979.5 7. 04 1100 650 11 T Computer Software - FRES TECH \$12,000 \$8,606 \$2,518 \$10,314 \$14,550 \$25,849 i-Ready \$15073.14 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$1													
Reading A to Z \$896 PLTW \$1800 Nearpot \$3979.5 17 04 1100 650 11 T Computer Software - FRES TECH \$12,000 \$8,606 \$2,518 \$10,314 \$14,550 \$25,849 i-Ready \$15073.14 18 04 1100 650 11 Computer Software - FRES TECH \$10,648 \$9,503 \$10,647 \$1,749 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1													
PLTW \$1800 Nearpod \$3979.5													
Nearpod \$3979.5 Nearpod \$3													
27 04 1100 650 11 T Computer Software - FRES TECH \$12,000 \$8,606 \$2,518 \$10,314 \$14,550 \$25,849 i-Ready \$15073.14 \$14,507 \$1.00 included in "T" line \$11,299 \$77.60 \$1.00 included in "T" line \$10,000 \$1.00 included in "T" line													
28 04 1100 650 11 Computer Software-FRES \$10,648 \$9,503 \$10,647 \$1,749 \$1 \$1 Now included in "T" line \$0 0.00 Adding Planbook Nearpod 29 04 1100 650 12 T Computer Software - LCS TECH \$400 \$435 \$1,133 \$1,704 \$1,840 \$4,086 i-Ready Instructional Pathways \$2,246 122.08	27 24	4400	650		T Computer Software EDES TECH	640.000	** ***	60 540	646.044	644 555		644	000
Adding Planbook Nearpod 29 04 1100 650 12 T Computer Software - LCS TECH \$400 \$435 \$1,133 \$1,704 \$1,840 \$4,086 i-Ready Instructional Pathways \$2,246 122.08													
29 04 1100 650 12 T Computer Software - LCS TECH \$400 \$435 \$1,133 \$1,704 \$1,840 \$4,086 i-Ready Instructional Pathways \$2,246 122.08	28 04	1100	650	11	Computer Software-PRES	\$10,648	\$9,503	\$10,647	\$1,749	\$1		\$0	0.00%
29 04 1100 650 12 T Computer Software - LCS TECH \$400 \$435 \$1,133 \$1,704 \$1,840 \$4,086 i-Ready Instructional Pathways \$2,246 122.08													
30 04 1100 650 12 Computer Software-LCS \$1,569 \$2,306 \$1,800 \$1,587 \$1 Now included in "T" line \$0 0.00													
	30 04	1100	650	12	Computer Software-LCS	\$1,569	\$2,306	\$1,800	\$1,587	\$1	\$1 Now included in "T" line	\$0	0.00%

FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review

											Comparing FY2	24 Request to FY
_												udget
	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed NOTES	\$ Difference	% Difference
31 04	1100	731	02	New Equipment-MS	\$2,773	\$2,183	\$2,932	\$2,618	\$4,261	\$7,917 Makerspace equipment, robotics	\$3,656	85.80%
32 04	1100	731	03	New Equipment-HS	\$5,989	\$4,220	\$6,702	\$3,401	\$6,006	\$9,331 makerspace equipment, robotics	\$3,325	55.36%
33 04	1100	731	02	T New Equipment - MS TECH	\$585	\$680	\$675	\$675	\$395	\$1 No new equipment this year.	-\$394	-99.75%
34 04	1100	731	03	T New Equipment - HS TECH	\$715	\$831	\$825	\$825	\$395	\$1 No new equipment this year.	-\$394	-99.75%
35 04	1100	731	11	T New Equipment- FRES TECH	\$0	\$0	\$1,500	\$1,500	\$788	\$1 No new equipment this year.	-\$787	-99.87%
										Sensory hallways were purchased last year and will last approximately 4 years		
36 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	-\$2,999	-99.97%
37 04	1100	733	12	New Furniture & Fixtures-LCS	\$0	\$0	\$746	\$50	\$205	\$1 At this time there are no anticipated needs	-\$204	-99.51%
38 04	1100	734	02	T New Computers - MS TECH	\$1,000	\$0	\$16,000	\$15,698	\$500	\$1 No new equipment this year.	-\$499	-99.80%
39 04	1100	734	03	T New Computers - HS TECH	\$13,750	\$0	\$16,000	\$12,727	\$4,600	\$1 No new equipment this year.	-\$4,599	-99.98%
40 04	1100	734	11	T New Computers - FRES TECH	\$200	\$0	\$16,000	\$15,396	\$500	\$1 No new equipment this year.	-\$499	-99.80%
41 04	1100	735	02	Replacement Equipment-MS	\$1,000	\$392	\$3,000	\$1,107	\$945	\$2,411 Volleyball net replacement, cameras	\$1,466	155.13%
42 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	\$2,908	186.65%
									. ,	Last of the replacement bookcases for classrooms requesting them, one		
43 04	1100	735	11	Replacement Equipment-FRES	\$1,000	\$913	\$9,760	\$7,308	\$2,119	\$2,680 classroom carpet for 3rd grade classroom \$650	\$561	26.50%
44 04	1100	735	12	Replacement Equipment-LCS	\$1,000	\$3,980	\$500	\$185	\$1	\$683 Reading Letters Library Carpet (not a need, but a want)	\$682	
					V.,000	40,000	7000	Ų.00	V .	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty	700-	
45 04	1100	735	02	T Replace Equipment - MS TECH	\$12,114	\$3,019	\$13,000	\$11,504	\$6,200	\$10,074 Chromebooks	\$3,874	62.48%
75 07	1100	733	02	1 Replace Equipment - Ino 12011	\$12,114	\$3,013	\$13,000	\$11,504	\$0,200	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty	\$3,014	02.4076
46 04	1100	725	03	T Replace Equipment - HS TECH	640 444	6724	642.000	644.050	64 000	\$14,607 Chromebooks	60.707	409 409/
46 04	1100	735	US	Replace Equipment - 113 (E01)	\$12,114	\$734	\$13,000	\$11,259	\$4,900		\$9,707	198.10%
				- Barbara Francisco FRANCISCO	***					140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty		
47 04	1100	735	11	T Replace Equipment - FRES TECH	\$13,680	\$12,110	\$14,364	\$5,919	\$8,025	\$21,155 Chromebooks	\$13,130	
48 04	1100	737	02	Replacement Furn & Fixt- MS	\$0	\$0	\$1,733	•	\$1,800	\$1,800 Tech Ed and Music (tools, instruments, etc.)	\$0	
49 04	1100	737	03	Replacement Furn & Fixt- HS	\$0	\$0			\$2,200	\$2,200 Tech Ed and Music (tools, instruments, etc.)	\$0	
50 04	1100	737	12	Replacement Furn & Fixtures - LCS	\$2,858	\$2,714	\$2,858	\$0	\$575	\$1,446 replacement kitchen playset, adjustable small square table	\$871	151.48%
										Spelling Bee, National Geographic Bee, Planbook for all teachers; occurs		
51 04	1100	810	11	Dues/Memberships-FRES	\$623	\$129	\$1,246	\$0	\$457	\$509 annually	\$52	
52 04	1200	112	00	Special Ed Salaries	\$758,889	\$776,716	\$836,746	\$716,129	\$792,495	\$769,165 Includes all current positions, SPED tutors, ESY program	-\$23,330	-2.94%
53 04	1200	211	00	Health Insurance	\$164,361	\$138,354	\$140,322	\$143,217	\$168,055	\$179,140 Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$11,085	6.60%
54 04	1200	212	00	Dental Insurance	\$11,849	\$8,372	\$8,576	\$6,396	\$8,626	\$12,815 Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$4,189	48.56%
55 04	1200	213, 214	00	Life, AD&D, LT Disability	\$2,923	\$2,448	\$3,055	\$1,677	\$2,475	\$2,572	\$97	3.92%
56 04	1200	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$63,673	\$61,299	\$69,629	\$57,744	\$66,175	\$63,533	-\$2,642	-3.99%
57 04	1200	230	00	Retirement	\$72,603	\$80,547	\$102,370	\$99,631	\$106,776	\$97,792	-\$8,984	-8.41%
58 04	1210	610	02	General Supplies/Paper/Tests-MS	\$1,000	\$1,000	\$1,000	\$959	\$1,000	\$1,000 Specialized Materials per IEPs	\$0	0.00%
59 04	1210	610	03	General Supplies/Paper/Tests-HS	\$1,500	\$1,500	\$1,000	\$487	\$1,500	\$1,000 Specialized Materials per IEPs	-\$500	-33.33%
60 04	1210	610	11	General Supplies/Paper/Tests-FRES	\$2,500	\$1,914	\$2,000	\$1,907	\$2,500	\$2,000 Specialized Materials per IEPs	-\$500	-20.00%
61 04	1210	610	12	General Supplies/Paper/Tests-LCS	\$900	\$707	\$500	\$89	\$500	\$500 Specialized Materials per IEPs	\$0	0.00%
62 04	1210	641	02	Books & Other Printed Media-MS	\$1,850	\$1,819	\$1,500		\$1,500	\$1,000 Specialized Materials per IEPs	-\$500	
63 04	1210	641	03	Books & Other Printed Media-HS	\$700	\$687	\$500	\$99	\$500	\$500 Specialized Materials per IEPs	\$0	
64 04	1210	641	11	Books & Other Printed Media-FRES	\$1,700	\$1,696	\$1,300	\$645	\$1,300	\$1,000 Specialized Materials per IEPs	-\$300	
65 04	1210	641	12	Books & Other Printed Media-LCS	\$600	\$599	\$300		\$400	\$1,000 Specialized Materials per IEPs	\$600	
66 04	1210	650	02	Computer Software-MS	\$3,500	\$3,423	\$3,750	\$4,031	\$3,750	\$4,000 Student Software per IEPS including ACE	\$250	
67 04	1210	650	11		\$3,500	\$3,423 \$3,396	\$3,750 \$3,750	\$4,047	\$3,750	\$4,000 Student Software per IEPS including ACE	\$250	
68 04				Computer Software LCS					\$3,750	\$3,000 Student Software per IEPS including ACE	\$250	
69 04	1210	650	12	Computer Software-LCS	\$2,500	\$2,460	\$2,500		· ·		-	
	1210	731	03	New Equipment-HS	\$750	\$720	\$500	\$460	\$500	\$500 Specialized Equipment per IEPs	\$0	
70 04	1210	731	11	New Equipment-FRES	\$750	\$750	\$750		\$750	\$750 Specialized Equipement per IEPs	\$0	
71 04	1210	731	12	New Equipment-LCS	\$0	\$0			\$750	\$750 Specialized Equipement per IEPs	\$0	
72 04	1210	733	02	New Furniture & Fixtures-MS	\$750	\$594	\$500	\$489	\$500	\$500 Specialized Equipement per IEPs	\$0	
73 04	1210	733	12	New Furniture & Fixtures-LCS	\$1,000	\$0	\$0		\$0	\$500 Specialized Equipement per IEPs	\$500	
			02	SPED tech hardware- MS	\$0	\$0	\$1,000	\$251	\$1,000	\$750 Devices for Students Identified Outside the Grant	-\$250	-25.00%
74 04	1210	734	02									
74 04 75 04	1210 1210	734	03	SPED tech hardware- HS	\$0	\$0	\$1,000	\$251	\$1,000	\$750 Devices for Students Identified Outside the Grant	-\$250	
74 04		_						\$251 \$251	\$1,000 \$1,200	\$750 Devices for Students Identified Outside the Grant \$1,000 Devices for Students Identified Outside the Grant \$750 Devices for Students Identified Outside the Grant	-\$250 -\$200	-16.67%

FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review

												24 Request to FY
ı		T T		Description						INOTES		Budget
	FUNCTION			Description	FY 21 Budget		FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed NOTES	\$ Difference	% Difference
78 04	1210	735	03	Replacement Equipment-HS	\$750		\$500	\$0	\$500	\$500 Replacment Equipement per IEPs	\$0	
79 04	1210	735	11	Replacement Equipment-FRES	\$750	\$918	\$500	\$0	\$500	\$500 Replacment Equipement per IEP	\$0	
80 04	1210	810	01	Medicaid Fees-SPED	\$7,000	-	\$7,000	\$8,060	\$7,000	\$9,000 Medicaid Claim services through MSB	\$2,000	
81 04	1212	323	11	SPED Summer Cont. Svs - FRES	\$10,815		\$18,456	\$14,524	\$18,840	\$17,000 Extended Year Services (ESY) for Students	-\$1,840	
82 04	1290	339	02	504 Special Programs-MS	\$1,500	-	\$1,500	\$793	\$1,500	\$2,500 504 Specialized Equipment including FM Systems	\$1,000	
83 04	1290	339	03	504 Special Programs-HS	\$2,000		\$2,000	\$1,969	\$2,000	\$3,000 504 Specialized Equipment including FM System	\$1,000	
84 04	1290	339	11	504 Special Programs-FRES	\$3,500		\$3,500	\$1,000	\$3,500	\$4,500 504 Specialized Equipment including FM System	\$1,000	
85 04	1290	561	03	Public - In State Tuition-HS	\$135,000		\$135,000	\$120,840	\$98,000	\$51,000 OOD Special Education Tuitions	-\$47,000	
86 04	1290	564	03	Private In & Out of State Tuition-HS	\$243,300	-	\$238,300	\$145,599	\$135,200	\$129,000 OOD Special Education Tuitions	-\$6,200	
87 04	1290	564	11	Private In & Out of State Tuition-FRES	\$47,000		\$52,000	\$72,599	\$154,000	\$150,000 OOD Special Education Tuitions	-\$4,000	
88 04	1290	610	02	504 Program Supplies - MS	\$500		\$500		\$500	\$500 504 supplies per 504 Plans and ADA Requirements	\$0	
89 04	1290	610	03	504 Program Supplies - HS	\$500	\$0	\$500		\$500	\$500 504 supplies per 504 Plans and ADA Requirements	\$0	
90 04	1290	610	11	504 Program Supplies - FRES	\$500		\$500		\$500	\$500 504 supplies per 504 Plans and ADA Requirements	\$0	
91 04	1290	610	12	504 Program Supplies - LCS	\$500	\$50	\$500	\$24	\$500	\$500 504 supplies per 504 Plans and ADA Requirements	\$0	
92 04	1290	731	12	504 Program Equipment - LCS	\$1,000				\$1,000	\$500 504 supplies per 504 Plans and ADA Requirements	-\$500	
93 04	1390	561	03	Vocational Education Tuition-HS	\$10,000	\$10,227	\$15,000	\$3,198	\$13,000	\$18,000 More interest in multiple schools/programs	\$5,000	38.46%
94 04	1390	591	03	Services Purchased/Private Sources	\$250		\$200	\$0	\$1	\$0	-\$1	
95 04	1400	112	00	Co-Curricular Wages	\$83,523		\$83,523	\$71,270	\$86,023	\$104,523 Academic and athletic stipends	\$18,500	
96 04	1400	211	00	Health Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	D
97 04	1400	212	00	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	D
98 04	1400	213, 214	00	Life, AD&D, LT Disability	\$0		\$0		\$0	\$0	\$0	
99 04	1400	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$7,399	\$6,380	\$7,167	\$5,748	\$7,335	\$8,63 <mark>4</mark>	\$1,299	
100 04	1400	230	00	Retirement	\$8,873	\$9,059	\$11,535	\$8,974	\$18,400	\$20, 332	\$1,932	2 10.50%
101 04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$871	\$1,215	\$391	\$1,912	\$1,935 Paper, scripts, musical royalties	\$23	1.20%
102 04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,065	\$1,485	\$594	\$2,338	\$2,365 Paper, scripts, musical royalties	\$27	7 1.15%
103 04	1410	810	02	Dues & Fees-MS	\$716	\$344	\$3,758	\$663	\$2,255	\$2,255 Music festival, NHS/NJHS, HOBY, Robotics, Science Olympiad, Geo Bee	\$0	0.00%
104 04	1410	810	03	Dues & Fees-HS	\$1,718	\$420	\$2,874	\$811	\$2,755	\$2,755 Awards/NHS/NJHS	\$0	0.00%
105 04	1410	890	02	Miscellaneous-MS	\$220	\$204	\$248	\$0	\$248	\$248 Awards/NHS/NJHS	\$0	0.00%
										Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting,		
106 04	1410	890	03	Miscellaneous-HS	\$330	\$249	\$302	\$0	\$302	\$302 flowers for Senior night	\$0	0.00%
107 04	1420	330	02	Contracted Services - MS	\$7,875	\$7,875	\$9,500	\$11,929	\$12,200	\$17,753 Field Maintenance, per contract	\$5,553	45.52%
108 04	1420	330	03	Contracted Services - HS	\$9,625	\$9,625	\$11,000	\$14,579	\$14,300	\$21,687 Field Maintenance, per contract	\$7,387	7 51.66%
109 04	1420	430	02	Repairs & Maintenance Services-MS	\$2,000	\$4,054	\$1,800	\$688	\$10,575	\$1,575 Fence, outbuildings; road to soccer field, track repair moved to "wants"	-\$9,000	-85.11%
110 04	1420	430	03	Repairs & Maintenance Services-HS	\$1,000	\$4,954	\$2,200	\$841	\$12,925	\$1,925 Fence, outbuildings; road to soccer field, track repair moved to "wants"	-\$11,000	-85.11%
111 04	1420	442	02	Rental of Equipment-MS	\$495	\$693	\$450	\$391	\$450	\$450 Porta potty	\$0	0.00%
112 04	1420	442	03	Rental of Equipment-HS	\$605	\$847	\$550	\$478	\$550	\$550 Porta potty	\$0	0.00%
113 04	1420	591	02	Purch. Services/Private Sources- MS	\$10,698	\$5,750	\$9,390	\$5,830	\$10,761	\$10,761 Officials, police coverage, FinalForms	\$0	0.00%
114 04	1420	591	03	Purch. Services/Private Sources- HS	\$13,076	\$7,426	\$11,477	\$7,255	\$13,153	\$13,153 Officials, police coverage, FinalForms	\$0	0.00%
115 04	1420	610	02	General Supplies/Paper-MS	\$4,087	\$2,153	\$1,485	\$1,197	\$1,485	\$1,485 Med supplies, Awards, scorebooks, socks, hats	\$0	0.00%
116 04	1420	610	03	General Supplies/Paper-HS	\$4,936	\$2,632	\$1,710	\$1,139	\$1,710	\$1,710 Med supplies, Awards, scorebooks, socks, hats	\$0	0.00%
										NEW LINE ITEM FOR FY24: Replace basketball pulleys/backboards, baseball		
117 04	1420	731	03	Athletic New Equipment - MS	\$0	\$0	\$0	\$0	\$0	\$0 scoreboard - moved to "wants"	\$0	D
										NEW LINE ITEM FOR FY24: Replace basketball pulleys/backboards, baseball		
118 04	1420	731	03	Athletic New Equipment - HS	\$0	\$0	\$0	\$0	\$0	\$0 scoreboard - moved to "wants"	\$0	o
119 04	1420	735	02	Replacement Equipment-MS	\$0	\$0	\$2,396	\$2,433	\$5,631	\$4,865 Uniforms - GV basketball, GV/BV uniforms, MS soccer uniforms	-\$766	-13.60%
120 04	1420	735	03	Replacement Equipment-HS	\$0	\$0	\$2,629	\$2,769	\$6,894	\$5,946 Uniforms - GV basketball, GV/BV uniforms, MS soccer uniforms	-\$948	B -13.75%
121 04	1420	810	02	Dues & Fees-MS	\$1,818	\$1,208	\$1,744	\$1,629	\$1,755	\$1,755 NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$0	0.00%
122 04	1420	810	03	Dues & Fees-HS	\$2,222		\$2,131	\$1,991	\$2,145	\$2,145 NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	\$0	
										dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting,		
123 04	1420	890	02	Miscellaneous-MS	\$338	\$326	\$365	\$304	\$331	\$203 flowers for Senior night	-\$128	-38.67%
	_									dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting,		
124 04	1420	890	03	Miscellaneous-HS	\$413	\$403	\$445	\$500	\$404	\$248 flowers for Senior night	-\$156	-38.61%
125 04	1430	610	02	Summer School Supplies - MS	\$500		\$500	\$0	\$500	\$500 Curriculum support materials	\$0	
			- 1	• • • • • • • • • • • • • • • • • • • •		, ,,,		70	7	The state of the s		

FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review

					Cumulative Bu	dget as of Decen	nber 13, 2022 (does not include	any proposed change	es from 12/15 Budge	et/Admin Discussions)		
												Comparing FY24	Request to FY
												23 Bud	
	FUNCTIO	N OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	<u>NOTES</u>	\$ Difference %	Difference
126 04	1490	810	02	Dues & Fees (Camp Fee)-MS	\$5,000	\$0	\$5,000	\$2,764	\$5,000		Sixth grade Science Camp trip	\$0	0.00%
127 04	1490	810	03	Dues & Fees (Camp Fee)-HS	\$0	\$0	\$0	\$0	\$5,000	\$5,000	HS Trip to Italy	\$0	0.00%
											Includes all current positions and removes funding for School Psychologist		
128 04	2100	112	00	Student Support Services - Salaries	\$1,019,460	\$1,001,239	\$1,001,245	\$1,062,080	\$1,140,635	\$1,124,112	budgeted as Contract Service for FY24	-\$16,523	-1.45%
											Confirmed rate increase of 4.5% for FY24; allocation for School Psychologist		
129 04	2100	211	00	Health Insurance	\$302,535	\$259,855	\$270,199	\$263,844	\$296,990	\$298,492	removed for FY24	\$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		removed for FY24	-\$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	Funding for School Psychologist removed for FY24	-\$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	Funding for School Psychologist removed for FY24	-\$1,059	-1.12%
133 04	2100	230	00	NH Retirement	\$126,278	\$125,802	\$163,570	\$169,018	\$189,590	\$171,234	Funding for School Psychologist removed for FY24	-\$18,356	-9.68%
134 04	2122	321	02	Contracted Service-MS	\$135	\$0	\$135	\$0	\$135		Crisis Counseling	\$0	0.00%
135 04	2122	321	03	Contracted Service-HS	\$165	\$0	\$165	\$0	\$165		Crisis Counseling	\$0	0.00%
136 04	2122	323	02	Testing-MS	\$3,150	\$1,068	\$3,150	\$641	\$3,150		In District academic testing	-\$900	-28.57%
137 04	2122	323	03	Testing-HS	\$3,850	\$1,857	\$3,850	\$2,088	\$3,850		In District academic testing	-\$1,100	-28.57%
138 04	2122	323	11	Testing-FRES	\$5,938	\$0	\$5,938	\$0	\$5,938		The testing fee is part of the technology director's lines.	-\$5,938	-100.00%
139 04	2122	323	12	Testing-LCS	\$100	\$0	\$1,750	\$0	\$1		At this time there are no anticipated needs	\$0	0.00%
140 04	2122	591	02	Purchased Services/Private Sources- MS	\$0	\$0	\$0	\$0	\$1,125		Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	\$0	0.00%
141 04	2122	591	03	Purchased Ser./Private Sources- HS	\$0	\$0	\$0	\$0	\$1,375		In District academic testing	\$0	0.00%
142 04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,745	\$957	\$1,710	\$677	\$1,755		Counseling office, general supplies,	\$0	0.00%
143 04	2122	610	03	General Supplies/Paper/Tests-HS	\$2,130	\$1,168	\$2,090	\$827	\$2,145		Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	\$0	0.00%
144 04	2122	610	11	General Supplies/Paper/Tests-FRES	\$311	\$278	\$250	\$239	\$250		General Supplies - calendar, pencils, office supplies	\$0	0.00%
145 04	2122	641	02	Books & Other Printed Media- MS	\$0	\$0	\$1,000	\$255	\$230	\$250		SO SO	0.00%
146 04	2122	641	11	Books & Other Printed Media- FRES	\$0	\$0	\$1,000	\$354	\$200	**		\$0	0.00%
146 04	2122	810	02	Dues & Fees-MS	\$0	\$0	\$338	\$354 \$108	\$200		Counsleing pamphlets, media, etc. ASCA and NHSCA MS Counselors Assoc.	\$0	0.00%
					, .			,					
148 04	2122	810	03	Dues & Fees-HS	\$0	\$0	\$412	\$121	\$412		ASCA and NHSCA, HS Counselors Assoc.	\$0	0.00%
149 04	2122	810	11	Dues & Fees- FRES	\$0	\$0	\$179	\$129	\$179		ASCA and NHSCA	\$0	0.00%
150 04	2134	323	02	Nurses Cont. Svs-MS	\$881	\$0	\$809	\$0	\$1	\$1		\$0	0.00%
151 04	2134	323	03	Nurses Cont. Svs-HS	\$881	\$0	\$988	\$0	\$1	\$1		\$0	0.00%
152 04	2134	323	11	Nurses Cont. Svs-FRES	\$1,764	\$0	\$1,797	\$0	\$1		5 days at \$359.55 Heaven Sent Svc.	\$0	0.00%
153 04	2134	323	12	Nurses Cont. Svs-LCS	\$1,764	\$371	\$1,797	\$0	\$1		Funding is now allocated in Substitute Staffing line items	\$0	0.00%
154 04	2134	430	02	Repairs & Maintenance Services-MS	\$68	\$63	\$68	\$42	\$79		Calibration- audiometer	\$0	0.00%
155 04	2134	430	03	Repairs & Maintenance Services-HS	\$83	\$77	\$83	\$52	\$96	• • • •	Calibration- audiometer	\$0	0.00%
156 04	2134	430	11	Repairs & Maintenance Services-FRES	\$250	\$140	\$220	\$0	\$400		Calibration- audiometer, scale	\$0	0.00%
157 04	2134	430	12	Repairs & Maintenance Services-LCS	\$195	\$111	\$220	\$140	\$200		medical equipment calibration (cuffs and audiometer)	\$0	0.00%
158 04	2134	610	02	General Supplies/Paper-MS	\$412	\$288	\$407	\$409	\$410		Nursing supplies	\$7	1.71%
159 04	2134	610	03	General Supplies/Paper-HS	\$508	\$352	\$498	\$500	\$500		Nursing supplies	\$9	1.80%
160 04	2134	610	11	General Supplies/Paper-FRES	\$1,200	\$1,046	\$1,145	\$1,012	\$690		Nursing supplies	\$305	44.22%
161 04	2134	610	12	General Supplies/Paper-LCS	\$393	\$335	\$425	\$237	\$565		general medical office supplies such as bandaids, Caladryl, Tylenol	-\$418	-73.98%
162 04	2134	641	02	Nurse Books (MS)	\$0	\$0	\$0	\$0	\$0		NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$113	
163 04	2134	641	02	Nurse Books (HS)	\$0	\$0	\$0	\$0	\$0		NEW LINE ITEM FOR FY24 for replacing required nursing reference books	\$137	
164 04	2134	650	02 1	Computer Software - MS TECH	\$320	\$320	\$329	\$398	\$420	\$454	SNAP (Nurses' Software)	\$34	8.00%
165 04	2134	650	03 1	Computer Software-HS TECH	\$464	\$464	\$477	\$472	\$420	\$454	SNAP (Nurses' Software)	\$34	8.00%
166 04	2134	650	11 1	Computer Software -FRES TECH	\$671	\$666	\$691	\$688	\$420	\$454	SNAP (Nurses' Software)	\$34	8.00%
167 04	2134	650	12 1	Computer Software - LCS TECH	\$144	\$144	\$148	\$398	\$420	\$454	SNAP (Nurses' Software)	\$34	8.00%
168 04	2134	731	11	New Equipment-FRES	\$0	\$0	\$123	\$130	\$239	\$1,223	Stethescope (\$63), audiometer (\$1,160)	\$984	411.72%
169 04	2134	731	12	New Equipment-LCS	\$0	\$0	\$400	\$403	\$345	\$25	Pediatric and Infant BP	-\$320	-92.75%
170 04	2134	735	12	Replacement Equipment-LCS	\$0	\$0	\$335	\$348	\$1	\$427	First Aid Backpacks for all emergency backpacks	\$426	
171 04	2134	810	02	Dues & Fees-MS	\$0	\$0	\$68	\$0	\$68	\$68	NASN Dues and NHSNA	\$0	0.00%
172 04	2134	810	03	Dues & Fees-HS	\$0	\$0	\$83	\$0	\$83	\$83	NASN Dues and NHSNA	\$0	0.00%
173 04	2134	810	11	Dues & Fees-FRES	\$0	\$2	\$150	\$0	\$125	\$125	NASN Dues and NHSNA	\$0	0.00%
174 04	2134	810	12	Dues & Fees-LCS	\$0	\$0	\$150	\$0	\$150	\$150	NASN Dues and NHSNA	\$0	0.00%
175 04	2140	610	01	General Supplies/Tests/Paper	\$0	\$0	\$260	\$0	\$0	\$0		\$0	
•——		1		1							1		

FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review

												24 Request to FY audget
Г	FUNCTION	OBJECT S	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed NOTES	\$ Difference	% Difference
176 04	2142	321	01	School Psychologist Contract Svc	\$0		\$0	\$92,169	\$0	\$118,900 School Psych Salary/Benefits transferred from Salary Budget (\$118,970 in FY23)	\$118,900	
177 04	2142	323	02	Psychological Testing Services-MS	\$5,000	\$4,841	\$6,250	\$4,732	\$6,500	\$6,500 Outside and IEEs as Requested and/or Required	\$0	
178 04	2142	323	03	Psychological Testing Services-HS	\$5,000		\$6,250	\$5,402	\$6,500	\$6,500 Outside and IEEs as Requested and/or Required	\$0	
179 04	2142	323	11	Psychological Testing Services-FRES	\$7,500		\$5,000	\$5,000	\$7,500	\$7,500 Outside and IEEs as Requested and/or Required	\$0	
180 04	2142	323	12	Psychological Testing Services-FRES	\$2,500		\$2,500	\$2,400	\$2,750	\$2,750 Outside and IEEs as Requested and/or Required	\$0	
181 04	2142	610	01	General Supplies/Tests/Paper-SPED	\$510		\$2,500	\$2,400	\$2,730	\$500 General Supplies	\$240	
182 04	2142				\$510				\$255	\$250 General Supplies	-\$5	
183 04	2143	610 610	11	General Supplies/Tests/Paper-FRES	\$0		\$0 \$0		\$260	\$250 General Supplies	-\$10	
184 04				General Supplies/Tests/Paper-LCS					\$500	\$500 Required PD for Recertification	-\$10	
	2149	580	02	BCBA/ABA Travel/Conference - MS	\$500		\$500		\$500	\$500 Required PD for Recertification	\$0	
185 04	2149	580	03	BCBA/ABA Travel/Conference - HS	\$500		\$500	\$0				
186 04	2149	580	11	BCBA/ABA Travel/Conference - FRES	\$1,500	-	\$1,500		\$1,500	\$1,500 Required PD for Recertification	\$0	
187 04	2149	580	12	BCBA/ABA Travel/Conference - LCS	\$750		\$750		\$750	\$500 Required PD for Recertification	-\$250	
188 04	2149	610	02	ABA Therapy Supplies - MS	\$1,250		\$1,000	\$900	\$1,000	\$1,000 General Supplies	\$0	
189 04	2149	610	11	ABA Therapy Supplies - FRES	\$1,250		\$1,500	\$1,483	\$1,500	\$1,500 General Supplies	\$0	
190 04	2149	610	12	ABA Therapy Supplies - LCS	\$1,500		\$1,500	\$1,345	\$1,500	\$1,500 General Supplies	\$0	
191 04	2152	321	02	S/L Pathologist - Contracted Servic	\$19,500		\$19,890		\$20,387	\$31,500 Contracted Services for IEPs	\$11,113	
192 04	2152	321	03	S/L Pathologist - Cont. ServicE- HS	\$12,500		\$12,750	\$25,387	\$13,069	\$26,500 Contracted Services for IEPs	\$13,431	
193 04	2152	321	11	S/L Pathologist - Cont. Svc FRES	\$70,500	\$71,727	\$71,910	\$97,925	\$73,708	\$98,500 Contracted Services for IEPs	\$24,792	
194 04	2152	321	12	S/L Pathologist - Contracted Servic	\$19,500	\$19,482	\$19,890	\$8,246	\$20,387	\$22,500 Contracted Services for IEPs	\$2,113	
195 04	2152	610	11	S/L Path Genl Supplies/Paper-FRES	\$1,000	\$668	\$1,000	\$734	\$1,000	\$1,000 General Supplies	\$0	0.00%
196 04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$750	\$490	\$750	\$706	\$750	\$750 General Supplies	\$0	0.00%
197 04	2152	641	11	S/L Path Books & Print Media - FRES	\$750	\$495	\$750	\$275	\$750	\$500 General Supplies	-\$250	-33.33%
198 04	2153	323	02	Audiological Testing Services-MS	\$375	\$0	\$375	\$0	\$375	\$300 Contracted Services for IEPs	-\$75	-20.00%
199 04	2153	323	03	Audiological Testing Services-HS	\$375	\$0	\$375	\$0	\$375	\$300 Contracted Services for IEPs	-\$75	-20.00%
200 04	2153	323	11	Audiological Testing Services-FRES	\$500	\$0	\$500	\$0	\$500	\$300 Contracted Services for IEPs	-\$200	-40.00%
201 04	2162	323	02	P.T. Services Contracted-MS	\$6,500	\$4,964	\$6,630	\$2,908	\$6,796	\$7,200 Contracted Services for IEPs	\$404	5.94%
202 04	2162	323	11	P.T. Services Contracted-FRES	\$5,500	\$5,412	\$5,610	\$2,158	\$5,750	\$6,400 Contracted Services for IEPs	\$650	11.30%
203 04	2162	323	12	P.T. Services Contracted-LCS	\$7,500	\$6,120	\$7,650	\$3,015	\$7,841	\$9,500 Contracted Services for IEPs	\$1,659	21.16%
204 04	2163	321	02	O.T. Services Contracted-MS	\$15,000	\$14,996	\$15,300	\$8,894	\$15,683	\$17,500 Contracted Services for IEPs	\$1,817	11.59%
205 04	2163	321	11	O.T. Services Contracted-FRES	\$43,000		\$43,860	\$44,339	\$44,957	\$48,600 Contracted Services for IEPs	\$3,643	8.10%
206 04	2163	321	12	O.T. Services Contracted-LCS	\$17,500		\$17,850	\$23,172	\$18,296	\$25,500 Contracted Services for IEPs	\$7,204	39.37%
207 04	2190	321	02	Reading Spec Cont. Svs-MS	\$15,500		\$15,810	\$12,797	\$16,205	\$18,500 Contracted Services for IEPs	\$2,295	14.16%
208 04	2190	321	03	Reading Spec Cont. Svs-HS	\$23,000		\$23,460	\$12,261	\$24,047	\$26,500 Contracted Services for IEPs	\$2,453	
209 04	2190	321	11	Reading Spec Cont. Svs-FRES	\$17,500		\$17,850	\$31,460	\$18,296	\$20,200 Contracted Services for IEPs	\$1,904	10.41%
210 04	2190	323	02	Other Student Support Services-MS	\$3,000		\$3,000	\$3,068	\$3,000	\$3,500 Miscellaneous IEP Needs	\$500	
211 04	2190	323	03	Other Student Support Services-HS	\$1,500		\$1,500	\$1,429	\$1,500	\$2,000 Miscellaneous IEP Needs	\$500	
212 04	2190	323	11	Other Student Support Services-FRES	\$2,500		\$2,500		\$2,500	\$2,500 Miscellaneous IEP Needs	\$0	
213 04	2190	323	12	Other Student Support Services-LCS	\$1,000		\$1,000	\$700	\$1,000	\$1,000 Miscellaneous IEP Needs	\$0	
214 04	2200	112	00	Staff Support Services - Salaries	\$146,650		\$87,700	\$161,800	\$166,250	\$180,000 Includes all current positions	\$13,750	
215 04	2200	211	00		\$31,101	\$21,678	\$21,980		\$23,865	\$36,736 Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$13,730	1
216 04	2200	212	00	Health Insurance Dental Insurance	\$2,762		\$1,355	\$1,432	\$1,435	\$2,025 Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$590	
217 04									\$335	·	\$244	
217 04	2200 2200	213, 214	00	Life, AD&D, LT Disability	\$562		\$313	\$316	\$335 \$13,725	\$579 \$14,868	\$244	
218 04		20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$12,174		\$7,376	\$13,416				
	2200	230	00	NH Retirement	\$19,739		\$18,434	\$19,296	\$19,865	\$35,352 \$4,500 per contract/CRA	\$15,487	
220 04	2210	240	02	Tuition Reimbursement-MS	\$4,500		\$4,500	\$1,722	\$4,500	\$4,500 per contract/CBA	\$0	
221 04	2210	240	03	Tuition Reimbursement-HS	\$5,500		\$5,500	\$3,641	\$5,500	\$5,500 per contract/CBA	\$0	
222 04	2210	240	11	Tuition Reimbursement-FRES	\$6,000		\$6,000	\$3,762	\$6,000	\$6,000 Course reimbursment per WCLTA CBA	\$0	
223 04	2210	240	12	Tuition Reimbursement-LCS	\$3,000		\$3,000	\$0	\$3,000	\$3,000 Per Collective Bargaining Agreement	\$0	
224 04	2210	290	02	Staff Development-teachers-MS	\$5,625		\$5,625		\$5,625	\$5,625 per contract/CBA	\$0	
225 04	2210	290	03	Staff Development-teachers-HS	\$6,875		\$6,875	\$803	\$6,875	\$6,875 per contract/CBA	\$0	
226 04	2210	290	11	Staff Development-teachers-FRES	\$10,000		\$10,000	\$4,910	\$10,000	\$10,000 Per Collective Bargaining Agreement	\$0	
227 04	2210	290	12	Staff Development-teachers-LCS	\$1,200	\$1,239	\$1,200	\$184	\$1,200	\$1,200 Per Collective Bargaining Agreement	\$0	0.00%

FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review

					Cumulative Bu	dget as of Decer	mber 13, 2022	does not include	any proposed change	es from 12/15 Budget/Admin Discussions)	Comparing FY24 R	tequest to FY
											23 Budg	et
	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed NOTES	\$ Difference %	Difference
228 04	2210	291	11	Staff Development-support-FRES	\$600	\$0	\$600	\$85	\$600	\$600 Per Collective Bargaining Agreement	\$0	0.00%
229 04	2210	291	12	Staff Development-support-LCS	\$1,000	\$0	\$1,000	\$85	\$1,000	\$1,000 Per Collective Bargaining Agreement	\$0	0.00%
230 04	2210	321	02	Alt 4 Certification - Contracted Svc. MS	\$0	\$0	\$450	\$0	\$450	\$450 Fee for mentor for Alternative Teaching Cetificate	\$0	0.00%
231 04	2210	321	03	Alt 4 Certification - Contracted Svc. HS	\$0	\$0	\$550	\$0	\$550	\$550 Fee for mentor for Alternative Teaching Cetificate	\$0	0.00%
										3 days worth of work, continued focus on math instruction and strengthening		
232 04	2212	290	02	Instr. & Curriculum Development-MS	\$1,500	\$0	\$0	\$0	\$750	\$750 vertical alignment; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
				-						7 days worth of work, continued focus on math instruction and strengthening		
233 04	2212	290	03	Instr. & Curriculum Development-HS	\$1,500	\$0	\$1,500	\$3,500	\$1,750	\$1,750 vertical alignment; \$250 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
234 04	2212	290	01	Curriculum Coord Professional Development	\$1,500	\$0	\$0	\$0	\$1,500	\$1,500 Educational Leadership Coursework	\$0	0.00%
										2 days for 3 people, with a specific science, social studies and math focus; \$250		
235 04	2212	290	11	Instr. & Curriculum Development-FRE	\$1,500	\$939	\$1,500	\$1,500	\$1,500	\$1,500 per 6-hour day for no more than 3 days per CBA	\$0	0.00%
				-						2 days for 3 people, with a specific Science, ELA, and math focus; \$250 per 6-		
236 04	2212	290	12	Instr. & Curriculum Development-LCS	\$500	\$0	\$500	\$500	\$750	\$1,500 hour day for no more than 3 days per CBA	\$750	100.00%
					,		*	,				
237 04	2212	321	01	Curriculum Coordinator Cont Svc.	\$0	\$0	\$70,000	\$0	\$1	\$1 Position is now budgeted as an employee and not a contracted service provider	\$0	0.00%
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%
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	\$0	0.00%
240 04	2212	322	11	Prof. Services for PD - FRES	\$6,000	\$3,500	\$3,000	\$3,208	\$10,000	\$6,000 Responsive Classroom/ Focus on Reading/Math Instructional Strategies	-\$4,000	-40.00%
241 04	2212	322	12	Prof. Services for PD - LCS	\$2,000	\$0	\$2,000	\$1,615	\$2,000	\$2,000 Responsive Classroom/ Focus on Reading/Math Instructional Strategies	\$0	0.00%
241 04	2212	322	12	FIG. Services for FD - LGS	\$2,000	30	\$2,000	\$1,015	\$2,000	ASCD Leadership Conference (\$900), Christa McAuliffe Conference (\$350),	30	0.00 /8
242 04	2212	580	01	Travel/Conferences - Curriculum Coo	\$1,500	\$0	\$1,500	\$650	\$1,500	\$1,800 NHSAA Conference (\$300); Increased cost of travel	\$300	20.00%
				Curr. Coord. Supplies		\$0						
243 04	2212	610	01		\$250		\$250	\$220	\$200	\$200 Flip charts, markers, post-its	\$0	0.00%
244 04	2212	649	01	Curriculum Coord Professional Books	\$50	\$0	\$300	\$316	\$300	\$300 Professional Literature	\$0	0.00%
245 04	2212	649	02	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300 Book Study groups	\$0	0.00%
246 04	2212	649	03	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300 Book Study groups	\$0	0.00%
247 04	2212	810	01	Curriculum Coord Dues and Fees	\$1,224	\$0	\$1,300	\$991	\$1,200	\$1,300 NHSAA Fees (\$930), ASCD (\$239), Pending increase in membership dues	\$100	8.33%
248 04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$45	\$49	\$45	\$45 repairs to books as needed	\$0	0.00%
249 04	2222	430	03	Repairs & Maintenance Services-HS	\$0	\$0	\$55	\$60	\$55	\$55 repairs to books as needed	\$0	0.00%
250 04	2222	610	02	General Supplies/Paper-MS	\$68	\$67	\$68	\$62	\$79	\$79 book tape, book covers, call number tags	\$0	0.00%
251 04	2222	610	03	General Supplies/Paper-HS	\$83	\$82	\$83	\$76	\$96	\$96 book tape, book covers, call number tags	\$0	0.00%
252 04	2222	610	11	General Supplies/Paper-FRES	\$253	\$181	\$243	\$107	\$193	\$250 General Supplies for the library	\$57	29.53%
253 04	2222	641	02	Books & Other Printed Media-MS	\$1,000	\$884	\$1,350	\$1,226	\$2,129	\$2,142 Newspaper/magazine subscriptions, books	\$13	0.61%
254 04	2222	641	03	Books & Other Printed Media-HS	\$1,000	\$1,081	\$1,650	\$1,502	\$2,601	\$2,618 Newspaper/magazine subscriptions, books	\$17	0.65%
255 04	2222	641	11	Books & Other Printed Media-FRES	\$1,000	\$891	\$2,000	\$1,581	\$1,500	\$1,500 Newspapers, magazines, books & ebooks	\$0	0.00%
256 04	2222	649	02	Other Information Resources-MS	\$2,250	\$2,222	\$2,205	\$2,063	\$2,177	\$2,250 Data bases for student research- annual subscription	\$73	3.35%
257 04	2222	649	03	Other Information Resources-HS	\$2,750	\$2,716	\$2,695	\$2,521	\$2,661	\$2,750 Data bases for student research- annual subscription	\$89	3.34%
258 04	2222	649	11	Other Information Resources-FRES	\$176	\$0	\$176	\$0	\$176	\$283 Rivistas magazines, time for kids, etc.	\$107	60.80%
259 04	2222	650	02 1	Computer Software - MS TECH	\$342	\$335	\$366	\$362	\$355	\$383 Destiny renewal (library)	\$28	8.00%
260 04	2222	650	02	Computer Software-MS	\$0	\$0	\$135	\$99	\$1	\$1	\$0	0.00%
261 04	2222	650	03 1	Computer Software - HS TECH	\$418	\$410	\$447	\$446	\$430	\$464 Destiny renewal (library)	\$34	8.00%
262 04	2222	650	03	Computer Software-HS	\$0	\$0	\$165	\$120	\$1	\$1	\$0	0.00%
263 04	2222	650		Computer Software - FRES TECH	\$760	\$745	\$813	\$1,019	\$785	\$848 Destiny renewal (library)	\$63	8.00%
264 04	2222	735	02	Replacement Equipment-MS	\$900	\$888	\$0	\$0	\$0	\$0	\$0	
265 04	2222	735	03	Replacement Equipment-HS	\$1,100	\$1,099	\$0	\$0	\$1	\$1	\$0	0.00%
266 04	2222	810	02	Dues & Fees-MS	\$65	\$0	\$23	\$11	\$23	\$23 State Library Association	\$0	0.00%
267 04	2222	810	03	Dues & Fees-HS	\$80	\$0	\$27	\$14	\$27	\$27 State Library Association	\$0	0.00%
268 04	2300	112	00	Administrative Services - Salaries	\$297,843	\$326,171	\$312,943	\$306,305	\$315,480	\$321,613 Includes all current positions	\$6,133	1.94%
269 04	2300	211	00	Health Insurance		\$42,209	\$43,813	\$22,942	\$315,460	\$24,215 Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$2,310	1.94%
					\$42,235							
270 04	2300	212	00	Dental Insurance	\$5,219	\$4,720	\$4,809	\$3,226	\$3,235	\$2,635 Based on current enrollment; confirmed rate increase of 1.1% for FY24	-\$600	-18.55%
271 04	2300	213, 214	00	Life, AD&D, LT Disability	\$1,165	\$880	\$964	\$922	\$925	\$646	-\$279	-30.16%
272 04	2300	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$24,492	\$25,982	\$25,360	\$25,497	\$26,530	\$26,565	\$35	0.13%
273 04	2300	230	00	NH Retirement	\$38,744	\$42,949	\$49,524	\$50,087	\$58,725	\$49,773	-\$8,952	-15.24%
274 04	2313	580	01	Travel/Conf Treasurer	\$400	\$0	\$400	\$0	\$100	\$100	\$0	0.00%

FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review

					Cumulative Bu	uget as of Decer	mber 13, 2022 (does not include	any proposed change	ss from 12/15 Budget/Admin Discussions)	Comparing FY24 R	equest to FY
		[[-		Necesintian	T = v = v = v = v = v = v = v = v = v =					TWO AREA STATES	23 Budge	
	FUNCTION	OBJECT S		Description	FY 21 Budget	FY 21 Actual		FY 22 Actual	FY 23 Approved	FY 24 Proposed NOTES		Difference
275 04	2313	810	01	School District Treasurer - Dues/Fees	\$50	\$35	\$50	\$35	\$50	\$50	\$0	0.00%
276 04	2319	319	01	Supervisors/Town	\$1	\$0	\$1	\$0	\$1	\$1	\$0	0.00%
277 04	2319	534	01	School Board Postage	\$525	\$525	\$550	\$520	\$550	\$550	\$0	0.00%
278 04	2319	540	01	School Board Advertising	\$1,000	\$342	\$1,000	\$356	\$600	\$600	\$0	0.00%
279 04 280 04	2319	550 610	01 01	School Board Printing and Binding School Board General Supplies/Paper	\$800 \$200	\$735 \$72	\$850 \$225	\$705 \$73	\$850 \$150	\$850 \$150	\$0 \$0	0.00%
281 04	2319	810	01	School Board Dues and Fees	\$3,500	\$3,195	\$3,500	\$3,195	\$3,300	\$3,300	\$0	0.00%
282 04	2319	890	01	School Board Miscellaneous	\$1,600	\$1,828	\$1,700	\$930	\$1,700	\$1,500	-\$200	-11.76%
283 04	2321	290	01	Professional Dev - Tuition-SAU	\$2,000	\$3,990	\$3,000	\$2,925	\$2,800	\$3,000	\$200	7.14%
200 01			-				-		42,000	School Board Request \$22,000 for FY24; unintentionally omitted from last budge	-	
284 04	2321	330	01	Professional Services (Legal)-SAU	\$15,000	\$17,929	\$15,000	\$2,388	\$15,000	\$22,000 doc	\$7,000	46.67%
285 04	2321	534	01	Postage-SAU	\$1,000	\$950	\$300	\$270	\$1,000	\$1,000	\$0	0.00%
286 04	2321	540	01	Ads & Notices-SAU	\$4,000	\$1,276	\$4,000	\$2,927	\$3,700	\$3,500	-\$200	-5.41%
287 04	2321	550	01	Printing-SAU	\$225	\$0	\$142	\$0	\$110	\$110	\$0	0.00%
288 04	2321	580	01	Travel & Conferences - SAU	\$0	\$0	\$1,500	\$334	\$1,200	\$1,200	\$0	0.00%
289 04	2321	610	01	General Supplies-SAU	\$1,400	\$229	\$1,500	\$462	\$1,200	\$1,000	-\$200	-16.67%
290 04	2321	650	01	Computer Software-SAU	\$3,000	\$1,556	\$3,100	\$1,587	\$1	\$1	\$0	0.00%
										Microsoft Licensing \$100		
										Meraki Licensing. Eligible for 60% E-Rate Reimbursement. Line item has been		
										budgeted at 40% of cost with an estimated 25% increase		
										Blackboard Website CMS & hosting \$1,600		
291 04	2321	650	01 T	Computer Software-SAU TECH	\$7,112	\$15,249	\$8,898	\$13,518	\$8,250	\$8,910 Blackboard Website Template Library \$1,050	\$660	8.00%
292 04	2321	810	01	Dues and Fees-SAU	\$2,000	\$1,637	\$2,100	\$1,570	\$1,724	\$2,900	\$1,176	68.21%
293 04	2321	890	01	Miscellaneous-SAU	\$2,600	\$853	\$2,700	\$2,020	\$2,700	\$2,600	-\$100	-3.70%
294 04	2332	290	01	Professional Development-SPED	\$1,500	\$0	\$0		\$2,000	\$2,000 PD for Case Managers	\$0	0.00%
295 04	2332	330	01	Professional Services (Legal)-SPED	\$1,000	\$9,484	\$1,000	\$9,081	\$5,000	\$6,000 Legal Counsel	\$1,000	20.00%
296 04	2332	534	01	Postage-SPED	\$500	\$250	\$500	\$270	\$500	\$500 SAU Postage Allocation	\$0	0.00%
297 04	2332	540	01	Advertising-SPED	\$500	\$431	\$330	\$490	\$431	\$500 Required SPED Legal Notices	\$69	16.01%
298 04	2332	580	01	Travel/Conferences - SPED Admin	\$2,000	\$1,586	\$2,000	\$1,688	\$2,000	\$2,000 PD for Sped Admin	\$0	0.00%
299 04	2332	610	01	General Supplies/Paper-SPED	\$500	\$489	\$500	\$246	\$500	\$500 General Supplies	\$0	0.00%
300 04	2332	810	01	Dues and Fees-SPED	\$200	\$150	\$200	\$150	\$200	\$500 Miscellaneoud Dues/Fees	\$300	150.00%
301 04	2400	112	00	School Admin Services - Salaries	\$417,900	\$437,147	\$436,847	\$418,449	\$432,131	\$463,650 Includes all current positions	\$31,519	7.29%
302 04	2400	211	00	Health Insurance	\$62,492	\$50,304	\$48,478	\$101,659	\$98,592	Confirmed rate increase of 4.5% for FY24; provided additional funds for unknown \$118,340 enrollment for known vacancies	\$19,748	20.03%
303 04	2400	212	00	Dental Insurance	\$5,309	\$3,915	\$3,691	\$7,562	\$7,657	\$8,875 Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$1,218	15.91%
304 04	2400	213, 214	00	Life, AD&D, LT Disability	\$1,713	\$1,224	\$2,429	\$786	\$1,287	\$1,226	-\$61	-4.74%
305 04	2400	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$34,853	\$35,416	\$34,574	\$33,506	\$36,003	\$38,300	\$2,297	6.38%
306 04	2400	230	00	NH Retirement	\$59,594	\$60,103	\$74,848	\$73,633	\$76,171	\$77,304	\$1,133	1.49%
307 04	2410	290	01	Professional Dev - School Admin	\$4,500	\$2,940	\$4,500	\$3,490	\$4,500	\$4,500		
308 04	2410	534	02	Postage-MS	\$1,350	\$1,100	\$960	\$999	\$960	\$960 report cards, student records	\$0	0.00%
309 04	2410	534	03	Postage-HS	\$1,650	\$1,345	\$1,240	\$1,222	\$1,240	\$1,240 report cards, student records	\$0	0.00%
310 04	2410	534	11	Postage-FRES	\$1,600	\$1,853	\$1,000	\$972	\$1,482	\$1,500 meter costs	\$18	1.21%
311 04	2410	534	12	Postage-LCS	\$280	\$280	\$290	\$263	\$296	\$296 Share of SAU building postage meter costs	\$0	0.00%
312 04	2410	550	02	Printing-MS	\$450	\$410	\$381	\$255	\$381	\$381 Envelopes, cards, attendance tags	\$0	0.00%
313 04	2410	550	03	Printing-HS	\$550	\$463	\$427	\$312	\$427	\$427 report cards, student records	\$0	0.00%
314 04	2410	550	11	Printing-FRES	\$1,135	\$0	\$600	\$60	\$500	\$550 Envelopes, cards, attendance tags	\$50	10.00%
315 04	2410	580	02	Travel/Conferences-MS	\$4,613	\$112	\$2,700	\$537	\$2,700	\$2,700 PD for Principals	\$0	0.00%
316 04	2410	580	03	Travel/Conferences-HS	\$5,638	\$137	\$3,300	\$649	\$3,300	\$3,300 PD for Principals	\$0	0.00%
317 04	2410	580	11	Travel/Conferences-FRES	\$500	\$48	\$500	\$321	\$2,700	\$2,500 Conferences/workshops/training	-\$200	-7.41%
318 04	2410	580	12	Travel/Conferences-LCS	\$500	\$437	\$500	\$369	\$600	\$600 Specials travel reimbursement	\$0	0.00%
319 04	2410	610	02	General Supplies/Paper-MS	\$1,928	\$1,093	\$1,890	\$1,530	\$1,901	\$2,025 WB Mason, batteries, calendars, boxes, front office supplies	\$124	6.52%
320 04	2410	610	03	General Supplies/Paper-HS	\$2,357	\$1,336	\$2,309	\$1,870	\$2,324	\$2,475 WB Mason, batteries, calendars, boxes, front office supplies	\$151	6.50%

FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review

											Comparing FY2	24 Request to FY
												ludget
	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed NOTES	\$ Difference	% Difference
										WB Mason (includes all copy paper includes 20% increase \$800), calendars,		
321 04	2410	610	11	General Supplies/Paper-FRES	\$4,500	\$3,368	\$4,400	\$2,231	\$4,000	\$5,050 office supplies \$250	\$1,050	
322 04	2410	610	12	General Supplies/Paper-LCS	\$1,190	\$745	\$1,300	\$894	\$760	\$650 Office Supplies	-\$110	-14.47%
										Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)		
										PowerSchool Report Card Plug in (estimated 5% increase)		
323 04	2410	650	02	T Computer Software - MS TECH	\$3,718	\$1,895	\$3,316	\$3,313	\$6,770	\$7,312 PowerSchool license \$1,931	\$542	8.00%
										Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)		
										PowerSchool Report Card Plug in (estimated 5% increase)		
324 04	2410	650	03	T Computer Software - HS TECH	\$4,848	\$2,621	\$4,109	\$4,109	\$4,925	\$5,319 PowerSchool license \$1,931	\$394	8.00%
										Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)		
										PowerSchool Report Card Plug in (estimated 5% increase)		
325 04	2410	650	11	T Computer Software - FRES TECH	\$4,685	\$4,018	\$5,171	\$5,170	\$12,730	\$13,748 Power School license \$2,796	\$1,018	8.00%
										Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)		
										PowerSchool Report Card Plug in (estimated 5% increase)		
326 04	2410	650	12	T Computer Software - LCS TECH	\$681	\$731	\$734	\$728	\$3,680	\$3,974 Power School license \$599	\$294	8.00%
327 04	2410	810	02	Fees & Dues-MS	\$1,000	\$2,104	\$2,944	\$2,365	\$2,944	\$2,944 NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$0	0.00%
328 04	2410	810	03	Fees & Dues-HS	\$2,000	\$2,571	\$3,599	\$2,890	\$3,599	\$3,599 NELMS, NHMLE, NEASC, NHASP, ASCD, NMSA, PLTW	\$0	0.00%
329 04	2410	810	11	Fees & Dues-FRES	\$0	\$0	\$900	\$795	\$795	\$810 NH Association of School Principals and NAESP	\$15	1.89%
330 04	2410	890	02	Reg Ed - Misc MS	\$225	\$104	\$225	\$42	\$475	\$475 Shredding, pop up tent, cards	\$0	0.00%
331 04	2410	890	03	Reg Ed - Misc HS	\$275	\$85	\$275	\$42	\$525	\$525 Shredding, pop up tent, cards	\$0	0.00%
332 04	2410	890	11	Reg Ed - Misc FRES	\$500	\$0	\$500	\$542	\$500	\$500 Cell phone stipend for Substitute Coordinator	\$0	0.00%
333 04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,800	\$2,561	\$1,800	\$1,506	\$1,800	\$2,048 Caps, gowns, diplomas, Awards night, NH Scholar recognition	\$248	13.78%
334 04	2490	890	03	Graduation/Assembly Expenses-HS	\$2,700	\$3,766	\$2,700		\$2,700	\$2,700 Caps, gowns, diplomas, Awards night, NH Scholar recognition	\$0	0.00%
335 04	2490	890	11	Graduation/Assembly Expenses-FRES	\$5,250	\$1,890	\$3,809	\$1,415	\$3,250	\$3,500 Artist in Residence, Graduation	\$250	
336 04	2490	890	12	Graduation/Assembly Expenses-LCS	\$2,000	\$1,765	\$2,000	\$658	\$2,000	\$2,000 Graduation celebration and assembly	\$0	
337 04	2510	112	00	Business Office - Salaries	\$172,345	\$175,602	\$174,570	\$151,851	\$170,000	\$177,325 Includes all current positions	\$7,325	
338 04	2510	211	00	Health Insurance	\$43,932	\$23,137	\$6,000	\$36,714	\$37,380	\$42,810 Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$5,430	
339 04	2510	212	00	Dental Insurance	\$3,263	\$1,339	\$0	\$1,226	\$1,435	\$1,515 Based on current enrollment; confirmed rate increase of 1.1% for FY24	\$80	
340 04	2510	213, 214	00	Life, AD&D, LT Disability	\$693	\$391	\$464		\$405	\$323	-\$82	
341 04	2510	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$14,196	\$15,784	\$14,280	\$13,079	\$14,139	\$14,647	\$508	
341 04	2510	230		NH Retirement				-	\$25,464		\$1,627	
342 04	2510	290	00	Professional Development-BUS	\$25,019 \$2,000	\$23,137 \$750	\$31,008 \$2,700	\$25,102 \$4,100	\$25,464	\$27,091 \$2,700 BA Certification programs	\$1,627	
343 04			01	Professional Services FSA-BUS						\$2,000 Grant consulting in FY22		
	2510	330	01		\$2,700	\$14,019	\$3,000	\$6,301	\$2,000		\$0	
345 04	2510	331	01	Fiscal Contracted Services - BUS	\$1,000	\$10,340	\$2,000	\$0	\$2,000	\$1,000	-\$1,000	
346 04	2510	534	01	Postage-Business Office	\$1,000	\$955	\$843	\$832	\$950	\$950	\$0	
347 04	2510	550	01	Printing - Business Office	\$1,200	\$873	\$1,100	\$1,330	\$1,100	\$1,400	\$300	
348 04	2510	580	01	Travel/Conferences - BUS	\$1,000	\$0	\$1,200	\$990	\$1,200	\$1,200	\$0	
349 04	2510	610	01	General Supplies/Paper-BUS	\$1,300	\$1,064	\$1,300	\$991	\$1,300	\$1,300	\$0	
350 04	2510	650	01	T Computer Software- BUS TECH	\$23,927	\$20,524	\$26,201	\$26,199	\$26,201	\$26,201	\$0	
351 04	2510	735	01	T Replace Equipment-BUS	\$1,350	\$814	\$1,050	\$0	\$1	\$1 Business Office is all set this year.	\$0	
352 04	2510	810	01	Dues and Fees-BUS	\$500	\$375	\$550	\$310	\$550	\$550	\$0	
353 04	2510	890	01	Miscellaneous - Audit-BUS	\$18,000	\$15,656	\$18,500	\$15,850	\$18,500	\$18,500	\$0	
354 04	2620	112	00	Facilities - Salaries	\$298,892	\$284,635	\$312,660	\$308,397	\$317,935	\$328,782 Includes all current positions	\$10,847	
355 04	2620	211	00	Health Insurance	\$106,458	\$86,181	\$93,668	\$89,429	\$83,331	\$96,000 Based on current enrollment; confirmed rate increase of 4.5% for FY24	\$12,669	
356 04	2620	212	00	Dental Insurance	\$6,250	\$4,116	\$4,482	\$7,102	\$7,116	\$7,110 Based on current enrollment; confirmed rate increase of 1.1% for FY24	-\$6	
357 04	2620	213, 214	00	Life, AD&D, LT Disability	\$1,208	\$852	\$1,175	\$796	\$1,080	\$839	-\$241	
358 04	2620	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$25,095	\$27,870	\$32,418	\$30,049	\$32,100	\$35,017	\$2,917	
359 04	2620	230	00	NH Retirement	\$23,166	\$23,705	\$26,344	\$31,539	\$31,456	\$31,598	\$142	
360 04	2620	290	01	Profn'l Development (Training)	\$500	\$0	\$522	\$0	\$1	\$1	\$0	
361 04	2620	330	01	Custodial Contracted Svc.	\$0	\$0	\$1	\$0	\$1	\$1	\$0	
362 04	2620	411	02	Water/Sewerage-MS	\$11,601	\$12,438	\$11,949	-	\$12,450	\$13,000 Estimate based on FY22 Actual	\$550	
363 04	2620	411	03	Water/Sewerage-HS	\$16,875	\$15,201	\$17,381	\$15,195	\$15,500	\$16,000 Estimate based on FY22 Actual	\$500	
364 04	2620	411	11	Water/Sewerage-FRES	\$21,577	\$21,320	\$22,224	\$22,208	\$22,224	\$22,500 Estimate based on FY22 Actual	\$276	1.24%

FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review

					Cumulative Bu	dget as of Decen	iber 13, 2022 (does not include	any proposed change	es from 12/15 Budge	et/Admin Discussions)		
												Comparing FY24	Request to FY
_				Bassistian .							INATES	23 Bud	
	UNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES .		6 Difference
365 04	2620	421	02	Disposal Services-MS	\$2,660	\$2,521	\$2,740	\$2,741	\$2,740	\$2,800		\$60	2.19%
366 04	2620	421	03	Disposal Services-HS	\$3,251	\$3,081	\$3,349	\$3,348	\$3,349	\$3,400		\$51	1.52%
367 04	2620	421	11	Disposal Services-FRES	\$5,911	\$5,648	\$6,088	\$6,089	\$6,088	\$6,200		\$112	1.84%
368 04	2620	421	12	Disposal Services-LCS	\$2,923	\$2,771	\$3,011	\$3,057	\$3,011	\$3,100		\$89	2.96%
369 04	2620	422	02	Snow Plowing Services-MS	\$3,440	\$3,534	\$3,543	\$3,534	\$3,543	\$5,250	Current contract expiring 3/2023; new contract increase 38%	\$1,707	48.18%
370 04	2620	422	03	Snow Plowing Services-HS	\$3,440	\$3,534	\$3,543	\$3,534	\$3,543	\$5,250	Current contract expiring 3/2023; new contract increase 38%	\$1,707	48.18%
371 04	2620	422	11	Snow Plowing Services-FRES	\$5,523	\$5,449	\$5,689	\$5,449	\$5,689	\$7,350	Current contract expiring 3/2023; new contract increase 38%	\$1,661	29.20%
372 04	2620	422	12	Snow Plowing Services-LCS	\$2,326	\$2,209	\$2,396	\$2,209	\$2,396	\$3,150	Current contract expiring 3/2023; new contract increase 38%	\$754	31.47%
373 04	2620	424	02	Lawn & Grounds Care-MS	\$262	\$109	\$265	\$288	\$265	\$1,390	FY24 increase - clear brush on road to school, road to athletics field	\$1,125	424.53%
374 04	2620	424	03	Lawn & Grounds Care-HS	\$287	\$158	\$290	\$352	\$290	\$1,665	FY24 increase - clear brush on road to school, road to athletics field	\$1,375	474.14%
375 04	2620	424	11	Lawn & Grounds Care-FRES	\$544	\$217	\$550	\$181	\$550	\$800	Increase in cost of playground chips (FY23: \$345/load)	\$250	45.45%
376 04	2620	424	12	Lawn & Grounds Care-LCS	\$529	\$426	\$550	\$2,431	\$550	\$1,000	Increase in cost of playground chips (FY23: \$345/load)	\$450	81.82%
377 04	2620	430	01	Repairs & Maintenance Serv - SAU	\$458	\$0	\$450	\$0	\$450	\$400	General Building Repair	-\$50	-11.11%
378 04	2620	430	02	Repairs & Maintenance ServMS	\$25,674	\$19,632	\$28,000	\$32,025	\$28,000	\$31,000	General Building Repair	\$3,000	10.71%
379 04	2620	430	03	Repairs & Maintenance ServHS	\$28,344	\$23,847	\$30,000	\$36,151	\$30,000	\$33,000	General Building Repair	\$3,000	10.00%
380 04	2620	430	11	Repairs & Maintenance ServFRES	\$28,782	\$33,426	\$29,000	\$42,496	\$29,000	\$31,000	General Building Repair	\$2,000	6.90%
381 04	2620	430	12	Repairs & Maintenance ServLCS	\$19,272	\$11,312	\$19,000	\$15,492	\$19,000	\$19,000	General Building Repair	\$0	0.00%
382 04	2620	520	02	Building Insurance-MS	\$8,602	\$8,602	\$9,032	\$7,058	\$9,780	\$10,758	Rates confirmed by Primex	\$978	10.00%
383 04	2620	520	03	Building Insurance-HS	\$10,472	\$10,472	\$10,996	\$8,593	\$11,905	\$13,099	Rates confirmed by Primex	\$1,194	10.03%
384 04	2620	520	11	Building Insurance-FRES	\$14,212	\$14,212	\$14,923	\$11,662	\$16,160		Rates confirmed by Primex	\$1,613	9.98%
385 04	2620	520	12	Building Insurance-LCS	\$4,114	\$4,114	\$4,320	\$3,376	\$4,675		Rates confirmed by Primex	\$466	9.97%
386 04	2620	580	01	Travel/Conferences - Facilities Mgr	\$3,000	\$2,800	\$3,000	\$0	\$3,500	\$1,500		-\$2,000	-57.14%
387 04	2620	610	01	General Supplies/Paper-SAU	\$408	\$23	\$400	\$65	\$400		Toilet paper, paper towels, cleaning materials	\$0	0.00%
388 04	2620	610	02	General Supplies/Paper-MS	\$5,578	\$6,492	\$5,800	\$7,616	\$5,800		Toilet paper, paper towels, cleaning materials	\$1,700	29.31%
389 04	2620	610	03	General Supplies/Paper-HS	\$6,641	\$7,962	\$6,700	\$9,247	\$6,700		Toilet paper, paper towels, cleaning materials	\$2,300	34.33%
390 04	2620	610	11	General Supplies/Paper-FRES	\$13,464	\$13,955	\$13,500	\$13,729	\$13,500		Toilet paper, paper towels, cleaning materials	\$500	3.70%
391 04	2620	610	12	General Supplies/Paper-LCS	\$4,794	\$3,558	\$5,000	\$4,596	\$5,000		Toilet paper, paper towels, cleaning materials	\$0	0.00%
392 04	2620	622	01	Electricity - SAU	\$2,731	\$3,126	\$2,731	\$2,916	\$2,870		New 3-year electric contract - 67.5% increase over existing contract	\$1,730	60.28%
393 04	2620	622	02	Electricity-MS	\$24,997	\$25,313	\$24,997	\$25,877	\$26,250		New 3-year electric contract - 67.5% increase over existing contract	\$15,050	57.33%
394 04	2620	622	03	Electricity-HS	\$30,436	\$30,939	\$30,346	\$31,627	\$31,865		New 3-year electric contract - 67.5% increase over existing contract	\$18,235	57.23%
395 04	2620	622	11	Electricity-FRES	\$40,778	\$38,737	\$40,778	\$43,314	\$42,820		New 3-year electric contract - 67.5% increase over existing contract	\$24,480	57.17%
396 04	2620	622	12	Electricity-LCS	\$10,958	\$12,503	\$10,958	\$11,680	\$11,505		New 3-year electric contract - 67.5% increase over existing contract	\$7,795	67.75%
397 04	2620	624	01	Oil - SAU	\$2,498	\$1,196	\$2,560	\$2,596	\$2,560		Prorated share of 25,000 gallons @ \$4.50/gallon	\$1,940	75.78%
398 04	2620	624	02	Oil-MS	\$30,215	\$17,135	\$30,970	\$25,778	\$30,970		Prorated share of 25,000 gallons @ \$4.50/gallon	\$14,030	45.30%
399 04	2620	624	03	Oil-HS	\$36,955	\$20,943	\$30,879	\$31,507	\$37,879		Prorated share of 25,000 gallons @ \$4.50/gallon	\$14,030	42.56%
400 04	2620	624	11	Fuel -FRES	\$35,168	\$19,288	\$36,047	\$42,474	\$36,047		Budget 18,000 gallons propane @ \$3/gallon	\$10,121	49.80%
401 04	2620	624	12	Oil-LCS	\$7,072		\$7,249		\$7,249		Prorated share of 25,000 gallons @ \$4.50/gallon	\$17,953	24.16%
402 04	2620		02		\$7,072	\$4,492		\$5,017	\$500	\$5,000		\$1,751	
402 04	2620	731 731	02	New Equipment-MS New Equipment-HS	\$0	\$0 \$0	\$1,710 \$2,090	\$0 \$0	\$600	\$600		\$0	0.00% 0.00%
404 04 405 04	2620 2620	731 731	11	New Equipment-I CS	\$2,900 \$0	\$3,258	\$2,280 \$4,530	\$0 \$1,295	\$1,000 \$500	\$5,500 \$500	Add restroom cleaning caddy	\$4,500 \$0	450.00% 0.00%
			12	New Equipment-LCS		\$0	\$1,520						
406 04	2620	732	01	Facilities Vehicle	\$0	\$0	\$0	\$0	\$45,800	\$0		-\$45,800	-100.00%
407 04	2620	735	02	Replacement Equipment-MS	\$0	\$0	\$2,000	\$104	\$2,000		Increase to purchase cleaning caddy for MS/HS	\$750	37.50%
408 04	2620	735	03	Replacement Equipment-HS	\$0	\$0	\$2,000	\$127	\$2,000		Increase to purchase cleaning caddy for MS/HS	\$750	37.50%
409 04	2620	735	11	Replacement Equipment-FRES	\$1,000	\$695	\$2,000	\$1,019	\$2,000		Replace floor scrubber (\$7500)	\$7,500	375.00%
410 04	2620	735	12	Replacement Equipment-LCS	\$1,000	\$3,207	\$1,000	\$1,093	\$1,000	\$1,000		\$0	0.00%
411 04	2620	737	02	Replacement Furn & Fixtures - MS	\$1,000	\$0	\$2,000	\$0	\$2,000		Funding for any emergency fixture/furniture replacement needs	-\$1,000	-50.00%
412 04	2620	737	03	Replacement Furn & Fixtures - HS	\$1,000	\$0	\$2,000	\$0	\$2,000		Funding for any emergency fixture/furniture replacement needs	-\$1,000	-50.00%
413 04	2620	737	11	Replacement Furn & Fixtures - FRES	\$0	\$0	\$0	\$0	\$0		Funding for any emergency fixture/furniture replacement needs	\$1,000	•••
414 04	2620	737	12	Replacement Furn & Fixtures - LCS	\$0	\$0	\$1,000	\$1,000	\$1,000		Funding for any emergency fixture/furniture replacement needs	-\$500	-50.00%
415 04	2620	890	01	Maintenance - Misc - SAU	\$500	\$13	\$500	\$13	\$500	\$100		-\$400	-80.00%
											CTE transportation, Food Service deliveries to LCS, mail delivery, other as		
416 04	2700	112	00	Transportation - Salaries	\$8,023	\$9,345	\$11,745	\$15,916	\$11,745	\$16,600	needed	\$4,855	41.34%

FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review

					Cumulative Bu	uget as of Dece	inber 13, 2022	uoes not include	any proposed change	es from 12/15 Budget/Admin Discussions)	Comparing FY24	· ·
	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	EV 22 Rudget	FY 22 Actual	FY 23 Approved	FY 24 Proposed NOTES	23 Bud \$ Difference %	get Difference
417 04	2700	211	00	Health Insurance	\$0	\$0	\$0	\$0	1 1 20 Approved	\$0	\$0	
418 04	2700	212	00	Dental Insurance	\$0	\$0	\$0			\$0	\$0	
419 04	2700	213, 214	00	Life, AD&D, LT Disability	\$33	\$0	\$33	\$0	\$33	\$0	-\$33	-100.00%
420 04	2700	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$720	\$775	\$999	\$1,313	\$975	\$1,371	\$396	40.62%
421 04	2700	230	00	NH Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
422 04	2721	519	02	Student Transportation-MS	\$56,100	\$55,568	\$56,100	\$58,015	\$61,220	\$91,280 New Bus Contract for FY24 is 49% higher than current contract	\$30,060	49.10%
423 04	2721	519	03	Student Transportation-HS	\$69,671	\$69,035	\$69,671	\$71,663	\$74,530	\$111,125 New Bus Contract for FY24 is 49% higher than current contract	\$36,595	49.10%
424 04	2721	519	11	Student Transportation-FRES	\$95,078	\$94,236	\$95,078	\$95,331	\$101,145	\$150,810 New Bus Contract for FY24 is 49% higher than current contract	\$49,665	49.10%
425 04	2721	519	12	Student Transportation-LCS	\$26,197	\$25,947	\$26,197	\$27,596	\$29,280	\$43,660 New Bus Contract for FY24 is 49% higher than current contract	\$14,380	49.11%
426 04	2722	519	02	SPED Transportation (All)-MS	\$12,941	\$13,044	\$13,303	\$41,134	\$17,458	\$22,750 Estimate \$260,000 apportioned; waiting for confirmation from Ned	\$5,292	30.31%
427 04	2722	519	03	SPED Transportation (All)-HS	\$72,187	\$65,432	\$74,208	\$47,003	\$81,885	\$106,730 Estimate \$260,000 apportioned; waiting for confirmation from Ned	\$24,845	30.34%
428 04	2722	519	11	SPED Transportation (All)-FRES	\$60,496	\$60,884	\$62,189	\$55,828	\$78,576	\$102,440 Estimate \$260,000 apportioned; waiting for confirmation from Ned	\$23,864	30.37%
429 04	2722	519	12	SPED Transportation (All)-LCS	\$12,941	\$20,391	\$13,303	\$49,732	\$21,554	\$28,080 Estimate \$260,000 apportioned; waiting for confirmation from Ned	\$6,526	30.28%
430 04	2725	519	02	Field Trip Transportation-MS	\$2,100	\$0	\$3,800	\$2,715	\$3,800	\$4,725 Field Trip transportation	\$925	24.34%
431 04	2725	519	03	Field Trip Transportation-HS	\$2,900	\$0	\$4,600	\$3,319	\$4,600	\$5,525 Field Trip transportation	\$925	20.11%
					1-,1-11		+ ,,	75,511	7 1,000	Annual field trips (2 for each grade level), bussing cost increases, new request	77.22	
432 04	2725	519	11	Field Trip Transportation-FRES	\$3,924	\$278	\$6,000	\$2,824	\$4,441	\$5,340 for 1 trip for music and 1 trip for art, increase \$900	\$899	20.25%
.02 0.					40,021	V 2.0	70,000	V-,U-	V.,	5 events/trips: Halloween, Winter Concert, Spring Concert, Step Up Day, Fall or	7000	20.20 /0
433 04	2725	519	12	Field Trip Transportation-LCS	\$588	\$278	\$1,200	\$1,078	\$1,440	\$1,500 Winter Trip and Friendly Farm in Spring	\$60	4.17%
434 04	2743	443	03	Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1	\$1 Lease paid off in FY22	\$0	0.00%
435 04	2743	519	03	Vocational Transportation-HS	\$10,500	\$1,633	\$10,500	\$899	\$10,500	\$2,500 Van repairs & maintenance	-\$8,000	-76.19%
436 04	2743	626	03	Vocational Ed Vehicle Fuel	\$1,200	\$919	\$1,200	\$2,526	\$1,200	\$2,000 Increase in fuel costs	\$800	66.67%
					V.,200	40.0	V.,	V 2,020	V.,200	FY24 - Propose renaming this line item and including funds for all extra-	7000	33.01.70
										curricular programs (including Robotics, Dance Team, etc.)		
437 04	2744	519	02	Extra-Curricular Transportation	\$14,858	\$9,350	\$15,101	\$14,624	\$18,495	\$19,495 \$18,495 athletics; \$1,000 non-athletic programs	\$1,000	5.41%
					Ų,oco	40,000	V.0,.0.	V,02 -	V.0,.00	FY24 - Propose renaming this line item and including funds for all extra-	V.1,000	0.117 0
										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 \$22,605 athletics; \$1,000 non-athletic programs	\$1,000	4.42%
439 04	2844	112	00	Technology - Salaries	\$127,990	\$137,614	\$135,950	\$140,468	\$141,847	\$151,175 Includes all current positions	\$9,328	6.58%
440 04	2844	211	00	Health Insurance	\$9,361	\$30,080	\$9,153	\$42,912	\$42,012	\$40,565 Based on current enrollment; confirmed rate increase of 4.5% for FY24	-\$1,447	-3.44%
441 04	2844	212	00	Dental Insurance	\$633	\$2,058	\$2,204	\$2,987	\$2,992	\$2,395 Based on current enrollment; confirmed rate increase of 1.1% for FY24	-\$597	-19.95%
442 04	2844	213, 214	00	Life, AD&D, LT Disability	\$515	\$407	\$538	\$153	\$364	\$350	-\$14	-3.85%
443 04	2844	20, 250, 26	00	FICA/Medi, Worker's Comp, Unemployment	\$10,732	\$11,758	\$11,005	\$11,882	\$11,706	\$12,487	\$781	6.67%
444 04	2844	230	00	NH Retirement	\$14,295	\$15,190	\$19,120	\$19,420	\$19,952	\$19,642	-\$310	-1.55%
445 04	2844	290	01	Professional Dev - Tech Office	\$2,000	\$406	\$2,000	\$13,420	\$15,532	\$1	\$0	0.00%
446 04	2844	330		Technology Contracted Servs-SAU	\$1,000	\$4,613	\$1,050	\$2,393	\$2,000	\$1 Plan on a wifi audit FY 25; security audit FY 26;	-\$1,999	-99.95%
447 04	2844	330		Technology Contracted Servs-MS	\$2,000	\$1,998	\$2,100	\$1,855	\$5,200	\$1 Plan on a wifi audit FY 25; security audit FY 26;	-\$5,199	-99.98%
448 04	2844	330		Technology Contracted Servs-HS	\$2,000	\$1,998	\$2,100	\$1,855	\$6,460	\$1 Plan on a wifi audit FY 25; security audit FY 26;	-\$6,459	-99.98%
449 04	2844	330		Technology Contracted Servs - FRES	\$2,000	\$2,025	\$3,100	\$2,844	\$8,480	\$1 Plan on a wifi audit FY 25; security audit FY 26;	-\$8,479	-99.99%
450 04	2844	330		Technology Contracted Servs - LCS	\$2,000	\$2,025 \$498	\$5,100	\$2,644	\$1,600	\$1 Plan on a wifi audit FY 25; security audit FY 26;	-\$1,599	-99.99%
750 04	2044	330	'		\$500	3+30	3323	40	\$ 1,000	Tools and cables, with standardized connectors I expect this budget line to	-91,009	-33.34 %
451 04	2844	430	02 1	Repairs & Maint - MS TECH	\$2,500	\$3,954	\$2,625	\$1,165	\$1	\$1,000 shrink in the coming years.	\$999	99900.00%
451 04	2044	430	02 1	Repairs & maint - mo 12011	\$2,500	43,954	\$2,025	\$1,105	Į.	·	\$333	99900.00 /6
452 04	2844	430	03 1	Repairs & Maint - HS TECH	\$2,500	\$1,710	\$2,625	\$1,509	\$1,000	Tools and cables, with standardized connectors I expect this budget line to \$1,000 shrink in the coming years.	\$0	0.00%
452 04	2044	430	03 1	Repairs & Maint - no 1 ECH	\$2,500	\$1,710	\$2,625	\$1,509	\$1,000		\$0	0.00%
453 04	2844	430	11 1	Repairs & Maint FRES TECH	\$2,500	\$523	\$2,625	\$3.042	\$4,000	Tools and cables, with standardized connectors I expect this budget line to \$1,000 shrink in the coming years.	en.	0.00%
733 04	2044	430	•••	nopulis & mailti - FRES FEOT	\$2,500	3523	₹ 2,62 5	\$3,042	\$1,000	Tools and cables, with standardized connectors I expect this budget line to	\$0	0.00%
454 04	2844	430	12 1	Repairs & Maint LCS TECH	£2 F00	\$3,289	\$2,625	£2 E00	64.000	\$1,000 shrink in the coming years.	so	0.00%
+54 U4	2044	430	12 1	nepans & Maint LOS I EUR	\$2,500	⊅ 3,∠89	\$2,625	\$2,598	\$1,000		\$0	0.00%
455 04	2844	449	02	Info Systems - Print Management - MS	60 200	\$0.400	£0 200	££ 220	\$0.200	Printer Logic and the leasing of copiers under contract, budget numbers have \$8,800 been shifted to reflect predicted student populations	-\$400	-4.35%
733 04	2044	443	02 1	Info Systems - Print Management - MS	\$9,200	\$9,190	\$9,200	\$6,339	\$9,200	Printer Logic and the leasing of copiers under contract, budget numbers have	-9400	-4.35%
456 04	2844	449	03 1	□ Info Systems - Print Management - HS	\$11,200	\$44.400	644 200	\$7,718	\$11,200	\$10,000 been shifted to reflect predicted student populations	64 200	-10.71%
+50 04	2044	448	U3	mio oystems - rimt management - no	\$11,200	\$11,189	\$11,200	\$1,118	\$11,200	410,000 peen similed to remedit predicted student populations	-\$1,200	-10.71%

FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review

					Cumulative Bu	luget as of Dece	:IIIDer 13, 2022 (does not include	any proposeu chang	jes Irom 12/13 Buuge	et/Admin Discussions)	Comparing FY24	Request to FY
												23 Bud	get
Γ	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference %	
											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	been shifted to reflect predicted student populations	\$2,400	15.79%
										. ,	Printer Logic and the leasing of copiers under contract, budget numbers have		
458 04	2844	449	12	T Info Systems - Print Management - LCS	\$4,400	\$4,449	\$4,400	\$3,032	\$4,400	\$4.000	been shifted to reflect predicted student populations	-\$400	-9.09%
459 04	2844	530		T Info Systems - Phone/Internet - HS	\$25,300	\$29,922	\$26,549	\$12,373	\$18,525		Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
460 04	2844	530		T Info Systems - Phone/Internet - HS	\$30,800	\$37,161	\$32,546	\$15,078	\$25,150		Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
461 04	2844	530		T Info Systems - Phone/Internet - FRES	\$41,800	\$50,795	\$44,753	\$20,260	\$38,000		Internet and Phones, currently on a service contract with firstlight until FY 32	\$0	0.00%
462 04	2844	530		T Info Systems - Phone/Internet - LCS	\$12,100	\$18,896	\$12,497	\$7,285	\$16,100		Internet and Phones, currently on a service contract with firstlight until FY 32	SO SO	0.00%
463 04	2844	580		T Travel/Conferences - SAU TECH	\$1,750	\$104	\$1,803	\$190	\$2,000		Not expecting travel FY24	-\$1,999	-99.95%
463 04	2044	300	UI	1 Trave/Conterences - SAO TECH	\$1,750	\$104	\$1,003	\$190	\$2,000	\$1	Not expecting traver F124	-\$1,999	-99.95%
											Standardination of hardman and our week of het arrange has allowed up to week		
				- Took Complies CALLITECH						****	Standardization of hardware and our pool of hot spares has allowed us to part		
464 04	2844	610	01	T Tech Supplies - SAU TECH	\$700	\$0	\$700	\$52	\$2,000	\$600	out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
											Standardization of hardware and our pool of hot spares has allowed us to part		
465 04	2844	610	02	T Tech Supplies - MS TECH	\$318	\$22	\$334	\$0	\$2,000	\$600	out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
											Standardization of hardware and our pool of hot spares has allowed us to part		
466 04	2844	610	03	T Tech Supplies - HS TECH	\$330	\$13	\$347	\$0	\$2,000	\$600	out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
											Standardization of hardware and our pool of hot spares has allowed us to part		
467 04	2844	610	11	T Tech Supplies - FRES TECH	\$600	\$142	\$630	\$97	\$2,000	\$600	out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
											Standardization of hardware and our pool of hot spares has allowed us to part		
468 04	2844	610	12	T Tech Supplies - LCS TECH	\$550	\$546	\$578	\$26	\$2,000	\$600	out many of our broken machines. This has deminished the need for parts.	-\$1,400	-70.00%
											TeamViewer \$100, Asset Tiger \$21, MS Server Licensing \$160, Content Filtering		
											\$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		
469 04	2844	650	01	T Computer Software - SAU TECH	\$2.864	\$3,218	\$3,107	\$9,336	\$7,000	\$7.560	(~\$17,000 total)]	\$560	8.00%
					V-,00°.	+++++++++++++++++++++++++++++++++++++	40,101	40,000	4.,000	V.,000	(+,,	4000	0.0070
											MS Server Licensing 500		
											TeamViewer \$200		
											AssetTiger \$18		
											Mosyle MDM Mgt \$100		
											Anti-malware for EndPoints \$1,050		
470 04	0044	050		T Commutes Coffessor MC TECH	60.047	60.000	64.440	64.407	£0.000	60.400	· •		0.000/
470 04	2844	650	02	T Computer Software - MS TECH	\$3,917	\$2,689	\$4,413	\$4,407	\$2,000	\$2,160	Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$2,400	\$160	8.00%
											MS Server Licensing \$780		
											TeamViewer \$290		
											AssetTiger \$58		
											Anti-malware for EndPoints \$1,525		
471 04	2844	650	03	T Computer Software - HS TECH	\$4,218	\$3,199	\$4,574	\$4,567	\$2,700	\$2,916	Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$3,480	\$216	8.00%
						-							
											MS Server Licensing \$945		
											TeamViewer \$420		
											AssetTiger \$84		
											Mosyle MDM Mgt \$600		
											Anti-malware for EndPoints \$2,205		
472 04	2844	650	11	T Computer Software - FRES TECH	\$5,645	\$3,711	\$6,887	\$6,586	\$4,300	\$4.644	Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,040]	\$344	8.00%
- - •					Ţ-, 0 .0	+-,,	+ -,	+-,-20	+ .,000	÷ .,• · ·		+2	2.30 /6

FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review

												Comparing FY2	24 Request to FY
												23 B	udget
	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES .	\$ Difference	% Difference
										ı	MS Server Licensing \$101		
										-	TeamViewer \$90		
											AssetTiger \$18		
											ChromeMgt \$300		
											Mosyle MDM Mgt \$100		
											Anti-malware for EndPoints \$475		
73 04	2844	650	12	T Computer Software - LCS TECH	\$2,501	\$1,260	\$2,852	\$1,248	\$3,500		Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$1,080]	-\$1,340	-38.29%
73 04	2077	030	12	1 00	\$2,501	\$1,200	\$2,032	\$1,240	\$3,300		The network upgrade this year combined with federal grants covers all of the	-\$1,540	-30.237
74 04	2844	735	04	T Replace Equipment - SAU TECH	\$2,000	\$994	£2 000	\$0	\$6,025			\$6 02 <i>4</i>	-99.98%
74 04	2044	735	01	1 Replace Equipment - SAO 1 ECH	\$2,000	\$994	\$2,000	ŞU	\$6,025		pressing infrastructure needs. Expect this budget line to be higher next year.	-\$6,024	-99.967
				- Paulosa Fruirmant MC TECH				****	***		The network upgrade this year combined with federal grants covers all of the		
75 04	2844	735	02	T Replace Equipment - MS TECH	\$3,745	\$2,300	\$16,500	\$11,044	\$12,000		pressing infrastructure needs. Expect this budget line to be higher next year.	-\$11,999	-99.99%
											The network upgrade this year combined with federal grants covers all of the		
76 04	2844	735	03	T Replace Equipment - HS TECH	\$3,745	\$2,800	\$19,000	\$18,524	\$17,200		pressing infrastructure needs. Expect this budget line to be higher next year.	-\$17,199	-99.99%
											The network upgrade this year combined with federal grants covers all of the		
77 04	2844	735	11	T Replace Equipment - FRES TECH	\$7,490	\$3,800	\$19,000	\$8,845	\$16,800	\$1 I	pressing infrastructure needs. Expect this budget line to be higher next year.	-\$16,799	-99.99%
										•	140 Chromebooks to replace EOL devices; 3 replacement projectors; 20 Faculty		
78 04	2844	735	12	T Replace Equipment - LCS TECH	\$4,644	\$1,100	\$7,000	\$70	\$4,600	\$1,315	Chromebooks	-\$3,285	-71.429
											CoSN member (required for SDPA access) \$425		
											NHSTE member (\$30)		
79 04	2844	810	01	T Dues and Fees - Technology	\$500	\$340	\$515	\$0	\$1,155	\$1,155	SDPA (Student Data Privacy Alliance/The Education Cooperative) \$700	\$0	0.00%
80 04	2999	199	00	SAU Performance Incentives	\$56,695	\$0	\$10,908	\$0	\$1	\$1		\$0	0.00%
81 04	3120	112	00	Salaries	\$115,552	\$80,282	·	\$141,972	\$143,056		Includes all staff	\$1,944	
82 04	3120	211	00	Health Insurance	\$19,685	\$2,000	\$20,090	\$2,100	\$21,472		Includes all staff	-\$19,472	4
83 04	3120	212	00		\$1,332		· ·		\$1,494		Includes all staff	\$106	
84 04				Dental Insurance					\$1,454	, ,	Includes all staff	-\$45	
85 04	3120	213, 214	00	Life, AD&D, LT Disability	\$250	\$145			\$13,253		Includes all staff	-\$1,403	
	3120	20, 250, 26	00	Fica/Medi, Worker's Comp, Unemployment	\$9,573	\$8,021	\$11,922	\$14,187					
86 04	3120	231	00	Retirement	\$4,809	\$5,711	\$6,204	\$11,275	\$7,205		Includes all staff	\$3,730	
87 04	3120	430	02	F/Svs Repairs & Maint - MS	\$1,625	\$2,379	\$1,300		\$1,625		Cost of maintaining older equipment	\$2,375	
88 04	3120	430	03	F/Svs Repairs & Maint - HS	\$1,625	\$5,789		\$2,507	\$1,625		Cost of maintaining older equipment	\$2,375	
89 04	3120	430	11	F/Svs Repairs & Maint - FRES	\$1,250	\$997	\$1,300		\$1,250		Cost of properly maintaining equipment	\$1,750	4
90 04	3120	430	12	F/Svs Repairs & Maint - LCS	\$500	\$0	\$400	\$576	\$100	\$100		\$0	
91 04	3120	580	02	F/Svs Travel & Conf MS	\$155	\$226	\$150	\$41	\$150	\$150		\$0	0.00%
92 04	3120	580	03	F/Svs Travel & Conf HS	\$155	\$226	\$150	\$41	\$150	\$150		\$0	0.00%
93 04	3120	580	11	F/Svs Travel & Conf FRES	\$155	\$128	\$150	\$46	\$150	\$150		\$0	0.00%
94 04	3120	580	12	F/Svs Travel & Conf LCS	\$1,778	\$459	\$1,000	\$735	\$1,000	\$1,000 l	Includes mileage to deliver food to LCS	\$0	0.00%
95 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.	\$500	20.00%
96 04	3120	610	03	F/Svc Non Food Supplies - HS	\$2,275	\$1,097	\$2,000		\$2,500	\$3,000	Paper plates, utensils, napkins, aluminum foil, etsc.	\$500	20.00%
97 04	3120	610	11	F/Svc Non Food Supplies - FRES	\$1,750			-	\$2,500		Paper plates, utensils, napkins, aluminum foil, etsc.	\$0	
98 04	3120	610	12	F/Svs Non Food Supplies - LCS	\$700		· ·		\$850		Paper plates, utensils, napkins, aluminum foil, etsc.	\$0	
99 04	3120	612	02	F/Svs Office Supplies - MS	\$98				\$50	\$50	, , , , , , , ,	\$0	
00 04	3120	612	03	F/Svs Office Supplies - HS	\$98	\$14			\$50	\$50		\$0	
00 04	3120								\$50 \$50	\$50 \$50		\$0	4
		612	11	F/Svc Office Supplies - FRES	\$75		\$70		\$25	\$25			4
02 04	3120	612	12	F/Svc Office Supplies - LCS	\$30		\$30					\$0	
03 04	3120	613	02	F/Svs Postage & Del - MS	\$73				\$25	\$25		\$0	
04 04	3120	613	03	F/Svs Postage & Del - HS	\$73				\$25	\$25		\$0	
05 04	3120	613	11	F/Svc Postage & Del - FRES	\$56			\$0	\$25	\$25		\$0	
06 04	3120	613	12	F/Svc Postage & Del - LCS	\$23	\$1	\$25	\$0	\$25	\$25		\$0	
07 04	3120	614	02	F/Svs Uniforms - MS	\$0	\$0	\$0	\$0	\$100	\$250	Aprons	\$150	150.00
08 04	3120	614	03	F/Svs Uniforms - HS	\$0	\$0	\$0	\$0	\$100	\$250	Aprons	\$150	150.009
09 04	3120	614	11	F/Svs Uniforms - FRES	\$0	\$0	\$0	\$0	\$0	\$250	Aprons	\$250	
10 04	3120	615	02	F/Svs Chemicals - MS	\$325	\$21	\$700	\$21	\$700	\$500		-\$200	-28.57%
11 04	3120	615	03	F/Svs Chemicals - HS	\$325	\$25		\$21	\$700	\$500		-\$200	
11 04	3120	615	03	F/Svs Chemicals - HS	\$325	\$25	\$700	\$21	\$700	\$500		-\$200	-

FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review

					Cumulative Bu	uget as of Dece	IIIDEI 13, 2022 (uoes not include a	any proposed chang	ges nom 12/13 budge	et/Admin Discussions)	Comparing FY24 I	-
П	FUNCTION	OBJECT	Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed	NOTES	\$ Difference %	Difference
512 04	3120	615	11	F/Svs Chemicals - FRES	\$250	\$0	\$400	\$42	\$550	\$250		-\$300	-54.55%
513 04	3120	615	12	F/Svc Chemicals - LCS	\$100	\$0	\$200		\$50	\$50		\$0	0.00%
514 04	3120	617	02	F/Svs Kitchen Supplies - MS	\$250	\$41	\$250	\$0	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	0.00%
515 04	3120	617	03	F/Svs Kitchen Supplies - HS	\$250	\$41	\$250	\$0	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	0.00%
516 04	3120	617	11	F/Svs Kitchen Supplies -FRES	so	\$0	\$0	\$0	\$200	\$200	Purchase of kitchen tools, sheet pans, spatulas, etc.	\$0	0.00%
517 04	3120	617	12	F/Svs Kitchen Supplies -LCS	\$0	\$0	\$0	\$0	\$1	\$1		\$0	0.00%
518 04	3120	630	02	F/Svs Food Supplies - MS	\$17,454	\$12,655	\$17,000	\$30,351	\$20,000	\$40,000	FY24 based on FY23 expenditures plus additional cost increases	\$20,000	100.00%
519 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	\$20,000	100.00%
520 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	\$25,000	166.67%
521 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	\$14,000	233.33%
522 04	3120	631	02	F/Svc Milk - MS	\$3,608	\$3,171	\$3,700		\$4,500	\$4,000	Cost of milk has increased	-\$500	-11.11%
523 04	3120	631	03	F/Svc Milk - HS	\$3,608	\$3,171	\$3,700		\$4,500	\$4,000	Cost of milk has increased	-\$500	-11.11%
524 04	3120	631	11	F/Svc Milk - FRES	\$2,775	\$5,209	\$2,500		\$4,000	\$5,500	Cost of milk has increased	\$1,500	37.50%
525 04	3120	631	12	F/Svc Milk - LCS	\$1,110	\$833	\$1,000	\$2,058	\$1,000	\$2,500	Cost of milk has increased	\$1,500	150.00%
526 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	\$5,500	275.00%
527 04	3120	632	03	F/Svs Snacks - HS	\$3,575	\$1,657	\$3,600	\$5,795	\$2,000		Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$4,000	200.00%
528 04	3120	632	11	F/Svs Snacks - FRES	\$2,750	\$152	\$0,000		\$2,000	• • • • • • • • • • • • • • • • • • • •	Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	-\$500	-25.00%
529 04	3120	632	12	F/Svs Snacks - LCS	\$1,100	\$61	\$0	. ,	\$100		Ice cream, chips, a la carte, snack bars, drinks. Offset by revenue	\$0	0.00%
530 04	3120	633	02	F/Svc USDA Commodities - MS	\$512	\$282	\$600		\$600	\$600	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0	0.00%
531 04	3120	633	03	F/Svc USDA Commodities - MS	\$512	\$282	\$600	\$152	\$600	\$600		\$0	0.00%
532 04	3120	633			\$394	\$262 \$441	\$400	\$156	\$400	\$400		\$0	0.00%
532 04			11	F/Svc USDA Commodities - FRES					\$400 \$160	\$160		\$0	0.00%
534 04	3120 3120	633 650	12	F/Svc USDA Commodities - LCS	\$158 \$845	\$0 \$759	\$160	\$0 \$596	\$160	\$160		\$0	0.00%
535 04	3120	650	02	F/Svc Software - MS	\$845 \$845		\$1,500		\$950 \$950	\$950		\$0	0.00%
				F/Svc Software - HS		\$759	\$1,500	· ·	· ·	****		* *	
536 04	3120	650	11	F/Svc Software - FRES	\$650	\$584	\$750	\$645	\$700	\$700		\$0 \$0	0.00% 0.00%
537 04	3120	650	12	F/Svc Software - LCS	\$260	\$234	\$300	\$491	\$300	\$300			
538 04	3120	732	02	F/Svc New Equipment -MS	\$0	\$3,620	\$0		\$0	\$1		\$1	•••
539 04	3120	732	03	F/Svc New Equipment-HS	\$0	\$3,620	\$0		\$0	\$1		\$1	•••
540 04	3120	732	11	F/Svc New Equipment-FRES	\$0	\$0	\$0	• •	\$0	\$1		\$1	•••
541 04	3120	732	12	F/Svs New Equipment - LCS	\$0	\$0	\$0		\$0	\$1		\$1	•••
542 04	3120	735	02	F/Svc Replace Equipment - MS	\$0	\$0	\$0		\$0		Larger conversation needs to be happen about replacing aging equipment	\$1	•••
543 04	3120	735	03	F/Svc Replace Equipment - HS	\$0	\$0	\$0		\$0		Larger conversation needs to be happen about replacing aging equipment	\$1	•••
544 04	3120	735	11	F/Svc Replace Equipment - FRES	\$0	\$0	\$0		\$0		Larger conversation needs to be happen about replacing aging equipment	\$1	•••
545 04	3120	735	12	F/Svc Replace Equipment - LCS	\$0	\$0	\$0		\$0		Larger conversation needs to be happen about replacing aging equipment	\$1	
546 04	3120	810	02	F/Svs Dues and Fees - MS	\$406	\$273	\$415	•	\$415	\$415		\$0	0.00%
547 04	3120	810	03	F/Svs Dues and Fees - HS	\$406	\$273	\$415		\$415	\$415		\$0	0.00%
548 04	3120	810	11	F/Svc Dues & Fees - FRES	\$313	\$210	\$320	\$210	\$320	\$320		\$0	0.00%
549 04	3120	810	12	F/Svs Dues and Fees - LCS	\$125	\$84	\$125	\$210	\$125	\$125		\$0	0.00%
550 04	3120	890	02	F/Svs Misc MS	\$0	\$0	\$0		\$0	\$0		\$0	
551 04	3120	890	03	F/Svs Misc HS	\$0	\$0	\$0		\$0	\$0		\$0	
552 04	3120	890	11	F/Svs Misc FRES	\$0	\$0	\$0		\$0	\$0		\$0	
553 04	3120	890	12	F/Svs Misc LCS	\$0	\$0	\$0		\$0	\$0		\$0	
554 04	5110	910	11	Principal on Debt - FRES	\$325,000	\$325,000	\$325,000		\$360,000	\$380,000		\$20,000	5.56%
555 04	5120	830	11	Interest on Debt - FRES	\$278,268	\$278,268	\$285,224	\$261,310	\$243,460	\$224,590		-\$18,870	-7.75%
556 04	5221	930	00	Transfer to Food Service Fund (Debt)	\$25,000	\$25,000	\$25,000	\$53,878	\$25,000	\$1	If we fund Food Service adequately we shouldn't need these funds	-\$24,999	-100.00%
				"NEEDS BUDGET"	\$12,497,537	\$11,608,407	\$12,898,697	\$12,298,088	\$13,152,061	\$13,894,870		\$742,809	5.65%

FY 24 Budget - December 20, 2022 School Board/Budget Committee Joint Review

Cumulative Budget as of December 13, 2022 (does not include any proposed changes from 12/15 Budget/Admin Discussions)

									Comparing FY24 Request to 23 Budget		
FUNCTION OB.	JECT Source	Description	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 22 Actual	FY 23 Approved	FY 24 Proposed NOTES		\$ Difference	% Difference
			•		_		•	ember 1, and October 11 budget documents. the impact the NEEDS have on the bottom line	compared to FY23		

"WANTS BUDGET"

04	1130	199	11 11	FY24 ASK: Gifted & Talented Program - FRES	\$0	\$0	\$0	\$0	\$0	\$9,745 ~ 10 hours/week. Includes wages, includes employer costs
04	1420	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$0	\$0	\$0	\$11,250 Repair road to soccer field, track repair
04	1420	430	03	Repairs & Maintenance Services-HS	\$0	\$0	\$0	\$0	\$0	\$13,750 Repair road to soccer field, track repair
										Year 1 of 3 plan to replace basketball pulleys/backboards (\$6,000), baseball
04	1420	731	03	Athletic New Equipment - MS	\$0	\$0	\$0	\$0	\$0	\$4,725 scoreboard (\$4,500)
										Year 1 of 3 plan to replace basketball pulleys/backboards (\$6,000), baseball
04	1420	731	03	Athletic New Equipment - HS	\$0	\$0	\$0	\$0	\$0	\$5,575 scoreboard (\$4,500)
04	2620	199	00	FY24 ASK: Part-time Custodiance ~30 hrs/wk)	\$0	\$0	\$0	\$0	\$0	\$28,665 Wages, Benefits, Employer Costs
04	2844	199	00	FY24 ASK: FT IT Support Position	\$0	\$0	\$0	\$0	\$0	\$87,725 Wages, Benefits, Employer Costs, Health, Dental
										\$161,435