Budget Summary Version 4- October 30, 2023						Default Budget	
	2023-24-BUDGET	PROPOSED 2024-25	Variance				
REGULAR PROGRAMS	$ 2,926,495.21	$ 3,023,058.06	$ 96,562.85	3.30%		$ 3,140,149.28	
SPECIAL EDUCATION	$ 2,550,741.80	$ 3,098,653.73	$ 547,911.93	21.48%	increase in paras salary $134,130, $12,260 FICA, $18,147 NHRS SPED Director, Admin Asst. and Out of Dist Coord., BCBA In this account	$ 2,827,876.55	314014928
ESOL	$ 5,167.20	$ 2,153.00	$ (3,014.20)	-58.33%	Reduction due to lack of use	$ 2,153.00	
VOCATIONAL EDUCATION	$ 50,000.00	$ 40,000.00	$ (10,000.00)	-20.00%	Reduction in # of students attending CTE classes	$ 50,000.00	
CO-CURICULAR	$ 17,810.00	$ 22,982.47	$ 5,172.47	29.04%	Adding Elem. After school activity	$ 17,730.00	
ATHLETICS	$ 82,924.62	$ 85,364.62	$ 2,440.00	2.94%		$ 82,924.62	
DRAKE FIELD	$ 5,000.00	$ 5,000.00	$ -	0.00%		$ 5,000.00	
SOCIAL WORKER	$ -	$ -	$ -	0.00%		$ -	
GUIDANCE	$ 369,253.44	$ 377,874.44	$ 8,621.00	2.33%	Guidance Specialist moved to Title IV and V Grant	$ 391,254.00	
HEALTH	$ 172,132.62	$ 195,595.07	$ 23,462.45	13.63%	Salary change	$ 195,575.27	
PSYCH SERVICES	$ -	$ -	$ -	0.00%		$ -	
SPEEECH LANGUAGE SVC	$ 264,921.91	$ 261,603.39	$ (3,318.52)	-1.25%		$ 265,938.67	
PT SERVICES	$ 32,965.00	$ 32,965.00	$ -	0.00%		$ 32,965.00	
OCCUPATAIONAL THERAPY	$ 170,016.00	$ 170,016.00	$ -	0.00%		$ 170,016.00	
SUP SERVICES VISION	$ 12,457.00	$ 12,457.00	$ -	0.00%		$ 12,457.00	
PROFESSIONAL DEVELOPMENT	$ 89,731.40	$ 54,731.40	$ (35,000.00)	-39.01%	Prof. dev. Will go into Title II I grant	$ 89,731.40	
MEDIA	$ 177,332.31	$ 163,996.22	$ (13,336.09)	-7.52%		$ 163,360.22	
TECHNOLOGY	$ 315,556.74	$ 303,828.63	$ (11,728.11)	-3.72%		$ 319,819.61	
SCHOOL BOARD	$ 33,213.00	$ 33,213.00	$ -	0.00%		$ 33,213.00	
SAU ADMIN SERVICES	$ 407,075.16	$ 456,376.08	$ 49,300.92	12.11%	Health Insurance Changes	$ 417,659.00	
PRNCIPAL'S OFFICE	$ 1,022,999.44	$ 954,989.95	$ (68,009.49)	-6.65%	Move SPED Salary to SPED- Health Ins change	$ 1,113,785.56	
BUILDING MAINTEANCE	$ 1,031,427.05	$ 1,057,736.79	$ 26,309.73	2.55%		$ 1,026,472.65	
DRAKE FIELD MAINT	$ 15,000.00	$ 15,000.00	$ -	0.00%		$ 15,000.00	
REGUALR TRANSPORTATION	$ 300,580.00	$ 327,632.45	$ 27,052.45	9.00%		$ 327,632.51	
SPEC ED TRANSPORTATION	$ 276,481.00	$ 165,890.00	$ (110,591.00)	-40.00%	Reduction in out of dist. Obligation	$ 165,890.00	
VOC ED TRANSPORTATION	$ 36,289.10	$ 38,466.45	$ 2,177.35	6.00%	Estimated increase	$ 38,466.65	
ATHLETIC TRANSPORTATION	$ 11,700.00	$ 12,402.30	$ 702.30	6.00%	Estimated increase	$ 12,402.29	
FIELD TRIP TRANSPORTATION	$ 2,647.00	$ 9,800.00	$ 7,153.00	270.23%	Adding field trip opportunities	$ 2,647.88	
ACQUSITIONS AND COSNT	$ 1.00	$ 1.00	$ -			$ 1.00	
	$ 10,379,918.00	$ 10,921,787.05	$ 541,869.05	5.22%		$ 10,920,121.16	
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