

**DRAFT DEFAULT BUDGET 2024-25 10/30/23**

Account Number / Description		2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	DEFAULT BUDGET	Variance from Proposed Budget	
<b>1100 REGULAR PROGRAM</b>						
1	1-01-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$ 702,157.00	\$ 770,377.00	\$ 770,377.00	\$ -	
2	1-02-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$ 377,321.00	\$ 360,793.00	\$ 377,774.00	\$ 16,981.00	
3	1-03-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$ 586,407.00	\$ 599,354.00	\$ 667,335.00	\$ 67,981.00	
4	1-03-1100-51110-00-00000 REG PROG TEAM LEADERS	\$ 9,800.00	\$ 9,800.00	\$ 9,800.00	\$ -	
5	1-01-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$ 1,753.00	\$ -	\$ -	\$ -	
6	1-02-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$ 2,704.00	\$ 1,250.00	\$ 1,250.00	\$ -	
7	1-03-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$ 8,822.00	\$ 7,200.00	\$ 7,200.00	\$ -	
8	1-01-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$ -	\$ -	\$ -	\$ -	
9	1-02-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$ -	\$ -	\$ -	\$ -	
10	1-03-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$ -	\$ -	\$ -	\$ -	
11	1-01-1100-51130-00-00000 REG PROG SUP STAFF W/O RETIRE	\$ -	\$ -	\$ -	\$ -	
12	1-02-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$ -	\$ -	\$ -	\$ -	
13	1-03-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$ -	\$ -	\$ -	\$ -	
14	1-01-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$ 5,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	
15	1-02-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$ 1,860.00	\$ 2,400.00	\$ 2,400.00	\$ -	
16	1-03-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$ 2,140.00	\$ 2,600.00	\$ 2,600.00	\$ -	
17	1-01-1100-51160-00-00000 REG PROG TEAM LEADERS ELEM	\$ 8,400.00	\$ 9,600.00	\$ 9,600.00	\$ -	
18	1-02-1100-51160-00-00000 REG PROG TEAM LEADERS MS	\$ 5,040.00	\$ 5,760.00	\$ 5,760.00	\$ -	
19	1-03-1100-51160-00-00000 REG PROG TEAM LEADERS HS	\$ 7,560.00	\$ 8,640.00	\$ 8,640.00	\$ -	
20	1-03-1100-51160-00-00000 REG PROG ACCREDITATION SALARIES	\$ -	\$ -	\$ -	\$ -	
21	1-01-1100-51200-00-00000 REG PROG SUBSTITUTES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	
22	1-02-1100-51200-00-00000 REG PROG SUBSTITUTES	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	
23	1-03-1100-51200-00-00000 REG PROG SUBSTITUTES	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	
24	1-01-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$ 15,000.00	\$ 12,500.00	\$ 12,500.00	\$ -	
25	1-03-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	
26	1-03-1100-51220-00-00000 REG PROG PASS PROGRAM	\$ -	\$ -	\$ -	\$ -	
27	1-01-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$ 271,950.00	\$ 281,591.00	\$ 305,728.00	\$ 24,137.00	
28	1-02-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$ 113,407.00	\$ 137,256.00	\$ 137,256.00	\$ -	
29	1-03-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$ 183,680.00	\$ 164,846.00	\$ 164,846.00	\$ -	
30	1-01-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$ 10,271.00	\$ 10,957.00	\$ 10,957.00	\$ -	
31	1-02-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$ 6,528.00	\$ 7,695.00	\$ 7,695.00	\$ -	
32	1-03-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$ 8,305.00	\$ 5,979.00	\$ 5,979.00	\$ -	
33	1-01-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$ 2,137.00	\$ 2,311.13	\$ 2,537.00	\$ 225.87	
34	1-02-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$ 1,792.00	\$ 1,082.38	\$ 1,082.38	\$ 0.00	
35	1-03-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$ 1,855.00	\$ 1,798.06	\$ 1,798.06	\$ (0.00)	
36	1-01-1100-52200-00-00000 REG PROG SOCIAL SEC	\$ 53,715.01	\$ 58,933.84	\$ 58,933.84	\$ -	
37	1-02-1100-52200-00-00000 REG PROG SOCIAL SEC	\$ 28,865.06	\$ 27,600.66	\$ 28,899.71	\$ 1,299.05	
38	1-03-1100-52200-00-00000 REG PROG SOCIAL SEC	\$ 44,860.14	\$ 45,850.58	\$ 51,051.13	\$ 5,200.55	
39	1-01-1100-52300-00-00000 REG PROG NH RETIREMENT	\$ 137,903.63	\$ 151,302.04	\$ 161,477.00	\$ 10,174.96	
40	1-02-1100-52300-00-00000 REG PROG NH RETIREMENT	\$ 78,034.00	\$ 70,859.75	\$ 74,194.81	\$ 3,335.07	
41	1-03-1100-52300-00-00000 REG PROG NH RETIREMENT	\$ 121,455.00	\$ 117,713.13	\$ 64,331.09	\$ (53,382.03)	
42	1-01-1100-52600-00-00000 REG PROG WORKERS COMP	\$ 1,482.00	\$ 1,602.38	\$ 1,759.00	\$ 156.62	
43	1-02-1100-52600-00-00000 REG PROG WORKERS COMP	\$ 823.00	\$ 750.45	\$ 1,133.32	\$ 382.87	
44	1-03-1100-52600-00-00000 REG PROG WORKERS COMP	\$ 1,286.00	\$ 1,246.66	\$ 2,002.01	\$ 755.35	
45	1-01-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	
46	1-02-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)	
47	1-03-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)	
48	1-03-1100-55600-00-00000 TUITION	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)	
49	1-01-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$ 30,800.00	\$ 33,600.00	\$ 30,800.00	\$ (2,800.00)	
50	1-02-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$ 17,780.00	\$ 19,400.00	\$ 17,780.00	\$ (1,620.00)	
51	1-03-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$ 24,000.00	\$ 26,200.00	\$ 24,000.00	\$ (2,200.00)	
52	1-01-1100-56150-00-00000 REG PROG CLRM SUPPLIES	\$ -	\$ -	\$ -	\$ -	
53	1-02-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES	\$ -	\$ -	\$ -	\$ -	
54	1-03-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES	\$ -	\$ -	\$ -	\$ -	
55	1-01-1100-56410-00-00000 REG PROG BOOKS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	
56	1-02-1100-56410-00-00000 REG PROG BOOKS	\$ 412.00	\$ 2,000.00	\$ 412.00	\$ (1,588.00)	
57	1-03-1100-56410-00-00000 REG PROG BOOKS	\$ 3,500.00	\$ 10,000.00	\$ 3,500.00	\$ (6,500.00)	
58	1-01-1100-56420-00-00000 REG PROG ELECTRONIC INFO	\$ -	\$ 7,200.00	\$ -	\$ (7,200.00)	
59	1-01-1100-56430-00-00000 REG PROG ELECTRONIC INFO	\$ 3,338.00	\$ 3,338.00	\$ 3,338.00	\$ -	
60	1-02-1100-56430-00-00000 REG PROG ELECTRONIC INFO	\$ 4,049.00	\$ 4,049.00	\$ 4,049.00	\$ -	
61	1-01-1100-57330-00-00000 REG PROG REP. FURNITURE	\$ 10,000.00	\$ 5,000.00	\$ 10,000.00	\$ 5,000.00	
62	1-02-1100-57330-00-00000 REG PROG REP. FURNITURE	\$ 4,325.00	\$ 3,000.00	\$ 4,325.00	\$ 1,325.00	
63	1-03-1100-57330-00-00000 REG PROG REP. FURNITURE	\$ 7,400.00	\$ 4,000.00	\$ 7,400.00	\$ 3,400.00	
64	1-01-1100-58100-00-00000 REG PROG DUES/FEES	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -	
65	1-02-1100-58100-00-00000 REG PROG DUES/FEES	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00	\$ -	
66	1-03-1100-58100-00-00000 REG PROG DUES/FEES	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	
67	<b>1100 REGULAR PROGRAM</b>					
68					\$ -	
69	<b>1200 SPEC ED</b>					
70	1-01-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$ 364,687.00	\$ 342,384.00	\$ 342,384.00	\$ -	
71	1-02-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$ 146,859.00	\$ 131,513.00	\$ 131,513.00	\$ -	
72	1-03-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$ 150,640.00	\$ 181,128.00	\$ 181,128.00	\$ -	
73	1-01-1200-51111-00-00000 SPEC ED SICK DAY BUYBACK	\$ -	\$ -	\$ -	\$ -	
74	1-02-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$ 372,210.00	\$ 466,808.00	\$ 505,487.00	\$ 38,679.00	
75	1-02-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$ 228,789.00	\$ 223,009.00	\$ 232,129.00	\$ 9,120.00	

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76 1-03-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$ 134,662.00	\$ 172,866.00	\$ 196,129.00	\$ 23,263.00
77 1-01-1200-51130-00-00000 SPEC ED SUP STAFF W/O RETIRE	\$ -	\$ -	\$ -	\$ -
78 1-02-1200-51130-00-00000 SPEC ED SUPT STAFF W/O RET	\$ -	\$ -	\$ -	\$ -
79 1-03-1200-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$ -	\$ -	\$ -	\$ -
80 1-00-1200-51110-00-00000 SPED ADMINISTRATION		\$ 251,283.00	\$ -	\$ (251,283.00)
81 1-02-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK	\$ 1,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
82 1-03-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK	\$ 4,000.00	\$ -	\$ -	\$ -
83 1-01-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$ 19,570.00	\$ 24,657.00	\$ 24,657.00	\$ -
84 1-02-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$ 9,270.00	\$ 11,358.00	\$ 11,358.00	\$ -
85 1-03-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$ 7,210.00	\$ 10,426.00	\$ 10,426.00	\$ -
86 1-01-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$ 123,387.00	\$ 112,802.00	\$ 112,802.00	\$ -
87 1-02-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$ 21,447.00	\$ 54,505.00	\$ 54,505.00	\$ -
88 1-03-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$ 16,800.00	\$ 68,409.00	\$ 68,409.00	\$ -
79 1-00-1200-52210-00-00000 SPED ED ADMIN HEALTH INSURANCE		\$ 66,360.00	\$ -	\$ (66,360.00)
90 1-01-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$ 3,563.00	\$ 6,259.00	\$ 6,259.00	\$ -
91 1-02-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$ 846.00	\$ 941.00	\$ 941.00	\$ -
92 1-03-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$ 4,315.00	\$ 2,659.00	\$ 2,659.00	\$ -
93 1-00-1200-52120-00-00000 SPEC ED ADMIN DENTAL INSURANCE		\$ 3,006.00	\$ 3,006.00	\$ -
94 1-01-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$ 1,209.11	\$ 1,027.15	\$ 1,027.15	\$ (0.00)
95 1-02-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$ 451.92	\$ 394.54	\$ 394.54	\$ 0.00
96 1-03-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$ 451.92	\$ 543.38	\$ 543.38	\$ (0.00)
97 1-01-1200-52200-00-00000 SPEC ED SOCIAL SEC		\$ 26,192.38	\$ 25,678.80	\$ (513.58)
98 1-02-1200-52200-00-00000 SPEC ED SOCIAL SEC		\$ 10,060.74	\$ 10,060.71	\$ (0.03)
99 1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC		\$ 13,856.29	\$ 13,856.29	\$ (0.00)
98 1-00-1200-52200-00-00000 SPED ED ADMIN SOC SEC		\$ 13,441.00	\$ -	\$ (13,441.00)
99 1-01-1200-52200-00-00000 SPEC ED SUPPORT STAFF SOC SEC ELEM	\$ 28,474.07	\$ 35,710.81	\$ 38,669.76	\$ 2,958.94
100 1-02-1200-52200-00-00000 SPEC ED SUPPORT STAFF SOC SEC MS	\$ 17,502.00	\$ 17,060.19	\$ 10,060.74	\$ (6,999.44)
101 1-03-2300-63300-00-00000 SPEC ED SUPPORT STAFF SOC SEC HS	\$ 11,523.00	\$ 13,224.25	\$ 15,003.87	\$ 1,779.62
102 1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$ 50,360.01	\$ 67,244.22	\$ 68,392.39	\$ 1,148.17
106 1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$ 30,955.15	\$ 25,829.15	\$ 17,793.71	\$ (8,035.44)
107 1-03-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$ 18,219.77	\$ 35,573.54	\$ 26,536.25	\$ (9,037.29)
108 1-00-1200-52300-00-00000 SPED ADMIN RETIREMENT		\$ 22,510.00	\$ -	\$ (22,510.00)
109 1-01-1200-52300-00-00000 SPED ED SUPPORT STAFF NHRS ELEM	\$ 54,814.36	\$ 63,159.12	\$ 43,724.63	\$ (19,434.50)
110 1-02-1200-52300-00-00000 SPED ED SUPPORT STAFF NHRS MS	\$ 30,951.09	\$ 30,173.12	\$ 28,854.00	\$ (1,319.12)
111 1-03-1200-52300-00-00000 SPED ED SUPPORT STAFF NHRS HS	\$ 18,219.77	\$ 23,388.77	\$ 15,003.87	\$ (8,384.90)
112 1-01-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
113 1-02-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
114 1-03-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$ 233.00	\$ 233.00	\$ 233.00	\$ -
115 1-01-1200-52600-00-00000 SPEC ED WORKERS COMP		\$ 712.16	\$ 712.16	\$ 0.00
116 1-02-1200-52600-00-00000 SPEC ED WORKERS COMP		\$ 273.55	\$ 273.55	\$ 0.00
117 1-03-1200-52600-00-00000 SPEC ED WORKERS COMP		\$ 376.75	\$ 376.75	\$ 0.00
118 1-00-1200-52600-00-00000 ADMIN SPEC ED WORKERS COMP		\$ 365.00	\$ -	\$ (365.00)
119 1-01-1200-53300-00-00000 SPEC ED PROFESSIONAL SERVICES	\$ 16,457.00	\$ 15,000.00	\$ 15,000.00	\$ -
120 1-02-1200-53300-00-00000 SPEC ED PROFESSIONAL SERVICES	\$ 11,800.00	\$ 10,000.00	\$ 10,000.00	\$ -
121 1-01-1200-55610-00-00000 SPEC ED TUITION IN-STATE	\$ -	\$ -	\$ -	\$ -
122 1-03-1200-55610-00-00000 SPEC ED TUITION PUBLIC SCHOOL	\$ -	\$ -	\$ -	\$ -
123 1-01-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$ 59,795.00	\$ 48,200.00	\$ 59,795.00	\$ 11,595.00
124 1-02-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$ 234,450.00	\$ 166,948.00	\$ 234,450.00	\$ 67,502.00
125 1-03-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$ 295,944.00	\$ 278,208.00	\$ 295,944.00	\$ 17,736.00
126 1-01-1200-55800-00-00000 SPEC ED MILEAGE	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
127 1-02-1200-55800-00-00000 SPEC ED TRAVEL	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
128 1-03-1200-55800-00-00000 SPEC ED TRAVEL	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
129 1-01-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ -
130 1-02-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$ 300.00	\$ 1,000.00	\$ 1,000.00	\$ -
131 1-03-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ -
132 1-01-1200-58100-00-00000 SPEC ED DUES/FEES	\$ 700.00	\$ 700.00	\$ 700.00	\$ -
133 1-02-1200-58100-00-00000 SPEC ED DUES/FEES	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
134 1-03-1200-58100-00-00000 SPEC ED DUES/FEES	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
135 <b>1200 SPEC ED</b>				
136				\$ -
137 <b>1260 ESOL</b>				
138 1-01-1260-51100-00-00000 BILINGUAL SALARIES	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
139 1-03-1260-51100-00-00000 BILINGUAL SALARIES	\$ 1,800.00	\$ 1,000.00	\$ 1,000.00	\$ -
140 1-01-1260-52200-00-00000 BILINGUAL SOCIAL SECURITY	\$ 229.50	\$ 76.50	\$ 76.50	\$ -
141 1-03-1260-52200-00-00000 BILINGUAL SOCIAL SECURITY	\$ 133.70	\$ 76.50	\$ 76.50	\$ -
142 1-01-1260-52300-00-00000 BILINGUAL NH RETIREMENT	\$ -	\$ -	\$ -	\$ -
143 <b>1260 ESOL</b>				
144				\$ -
145 <b>1300 VOCATIONAL EDUCATION</b>				
146 1-03-1300-55610-00-00000 VOC ED TUITION IN-STATE	\$ 50,000.00	\$ 40,000.00	\$ 50,000.00	\$ 10,000.00
147 <b>1300 VOCATIONAL EDUCATION</b>				
148				\$ -
149 <b>1410 COCURRICULAR</b>				
150 1-01-1410-51100-00-00000 COCURRICULAR SALARY	\$ 1,050.00	\$ 6,000.00	\$ 1,050.00	\$ (4,950.00)
151 1-02-1410-51100-00-00000 CO-CURRICULAR SALARIES	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -
152 1-03-1410-51100-00-00000 CO-CURRICULAR SALARIES	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
153 1-01-1410-52200-00-00000 COCURRICULAR FICA	\$ 80.00	\$ 459.00	\$ 80.00	\$ (379.00)

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154 1-02-1410-52200-00-00000 CO-CURRICULAR SOCIAL SEC	\$ 99.00	\$ 99.45	\$ 99.00	\$ (0.45)
155 1-03-1410-52200-00-00000 CO-CURRICULAR SOCIAL SEC	\$ 536.00	\$ 535.50	\$ 536.00	\$ 0.50
156 1-01-1410-52300-00-00000 COCURRICULAR NH RET	\$ 221.00	\$ 1,178.40	\$ 221.00	\$ (957.40)
157 1-02-1410-52300-00-00000 CO-CURRICULAR RETIREMENT	\$ 273.00	\$ 255.32	\$ 273.00	\$ 17.68
158 1-03-1410-52300-00-00000 CO-CURRICULAR RETIREMENT	\$ 1,471.00	\$ 1,374.80	\$ 1,471.00	\$ 96.20
159 1-01-1410-56100-00-00000 CO-CURRICULAR SUPPLIES	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00	\$ 1,000.00
160 1-03-1410-56100-00-00000 CO-CURRICULAR SUPPLIES	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
161 1-03-1410-58100-00-00000 CO-CURRICULAR DUES/FEES	\$ 480.00	\$ 480.00	\$ 400.00	\$ (80.00)
162				
163				\$ -
164 <b>1420 ATHLETIC</b>				\$ -
165 1-02-1420-51100-00-00000 ATHLETIC COACHES SALARIES	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ -
166 1-03-1420-51100-00-00000 ATHLETIC COACHES SALARIES	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -
167 1-02-1420-52200-00-00000 ATHLETIC SOCIAL SEC	\$ 841.50	\$ 841.50	\$ 841.50	\$ -
168 1-03-1420-52200-00-00000 ATHLETIC SOCIAL SEC	\$ 2,142.00	\$ 2,142.00	\$ 2,142.00	\$ -
169 1-03-1420-52300-00-00000 ATHLETIC RETIREMENT	\$ 800.00	\$ 800.00	\$ 800.00	\$ -
170 1-02-1420-52600-00-00000 ATHLETIC WORKER'S COMP	\$ 22.88	\$ 22.88	\$ 22.88	\$ -
171 1-03-1420-52600-00-00000 ATHLETIC WORKER'S COMP	\$ 58.24	\$ 58.24	\$ 58.24	\$ -
172 1-02-1420-53400-00-00000 ATHLETIC OFFICIALS TECH SERV	\$ 4,212.00	\$ 4,500.00	\$ 4,212.00	\$ (288.00)
173 1-03-1420-53400-00-00000 ATHLETIC OFFICIALS TECH SERV	\$ 12,048.00	\$ 14,000.00	\$ 12,048.00	\$ (1,952.00)
174 1-02-1420-56100-00-00000 ATHLETIC SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
175 1-03-1420-56100-00-00000 ATHLETIC SUPPLIES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
176 1-02-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
177 1-03-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
178 1-02-1420-58100-00-00000 ATHLETIC DUES/FEES	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ -
179 1-03-1420-58100-00-00000 ATHLETIC DUES/FEES	\$ 6,200.00	\$ 6,400.00	\$ 6,200.00	\$ (200.00)
180 <b>1420 ATHLETIC</b>				
181				\$ -
182 <b>1430 SUMMER SCHOOL</b>				\$ -
183 1-01-1430-51110-00-00000 DRAKE FIELD SUMMER PRGR SALARY	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
184 <b>1430 SUMMER SCHOOL</b>				#VALUE!
185				\$ -
186 <b>2113 SOCIAL WORKER SERVICES</b>				\$ -
187 1-01-2113-51100-00-00000 SOCIAL WORK SALARIES	\$ -	\$ -	\$ -	\$ -
188 1-02-2113-51100-00-00000 SOCIAL WORK SALARIES	\$ -	\$ -	\$ -	\$ -
189 1-03-2113-51100-00-00000 SOCIAL WORK SALARIES	\$ -	\$ -	\$ -	\$ -
190 1-01-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -
191 1-02-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -
192 1-03-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -
193 1-01-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
194 1-02-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
195 1-03-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$ -	\$ -	\$ -	\$ -
196 1-01-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$ -	\$ -	\$ -	\$ -
197 1-02-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$ -	\$ -	\$ -	\$ -
198 1-03-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$ -	\$ -	\$ -	\$ -
199 1-01-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$ -	\$ -	\$ -	\$ -
200 1-02-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$ -	\$ -	\$ -	\$ -
201 1-03-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$ -	\$ -	\$ -	\$ -
202 1-01-2113-52600-00-00000 SOCIAL WORK WORKER'S COMP	\$ -	\$ -	\$ -	\$ -
203 1-02-2113-52600-00-00000 SOCIAL WORK WORKER'S COMP	\$ -	\$ -	\$ -	\$ -
204 <b>2113 SOCIAL WORKER SERVICES</b>	\$ -	\$ -	\$ -	\$ -
205				\$ -
206 <b>2120 GUIDANCE</b>				\$ -
207 1-01-2120-51100-00-00000 GUIDANCE SALARIES	\$ 71,654.00	\$ 73,265.00	\$ 73,265.00	\$ -
208 1-02-2120-51100-00-00000 GUIDANCE SALARIES	\$ 28,284.00	\$ 26,966.00	\$ 26,966.00	\$ -
209 1-03-2120-51100-00-00000 GUIDANCE SALARIES	\$ 37,492.00	\$ 40,449.00	\$ 40,449.00	\$ -
210 1-01-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$ 2,811.00	\$ 2,496.00	\$ 2,496.00	\$ -
211 1-02-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$ 1,116.00	\$ 947.00	\$ 947.00	\$ -
212 1-03-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$ 1,480.00	\$ 1,420.00	\$ 1,420.00	\$ -
213 1-02-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY	\$ 29,775.00	\$ 23,295.00	\$ 29,775.00	\$ 6,480.00
214 1-03-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY	\$ 39,468.00	\$ 34,942.00	\$ 39,468.00	\$ 4,526.00
215 1-01-2120-52110-00-00000 GUIDANCE HEALTH INS	\$ 21,221.77	\$ 24,137.00	\$ 24,137.00	\$ -
216 1-02-2120-52110-00-00000 GUIDANCE HEALTH INS	\$ 32,107.66	\$ 30,903.00	\$ 30,903.00	\$ -
217 1-03-2120-52110-00-00000 GUIDANCE HEALTH INS	\$ 32,675.62	\$ 46,324.00	\$ 46,324.00	\$ -
211 1-01-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$ 850.00	\$ 941.00	\$ 941.00	\$ -
212 1-02-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$ 165.68	\$ 1,064.00	\$ 1,064.00	\$ -
213 1-03-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$ 307.61	\$ 1,595.00	\$ 1,595.00	\$ -
214 1-01-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$ 214.96	\$ 219.80	\$ 219.80	\$ 0.00
215 1-02-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$ 84.85	\$ 127.00	\$ 127.00	\$ -
216 1-03-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$ 112.48	\$ 201.00	\$ 201.00	\$ -
217 1-03-2120-52130-00-00000 GUIDANCE SUP STAFF LIFE INSURANCE	\$ 207.73	\$ 201.00	\$ 207.73	\$ 6.73
218 1-01-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$ 5,481.53	\$ 5,604.77	\$ 5,604.77	\$ (0.00)
219 1-02-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$ 2,163.73	\$ 2,062.90	\$ 2,062.90	\$ 0.00
220 1-03-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$ 2,868.14	\$ 3,094.35	\$ 3,094.35	\$ 0.00
221 1-02-2120-52200-00-00000 GUIDANCE SUP STAFF SOCIAL SEC MS	\$ 2,227.79	\$ 1,782.07	\$ 2,227.79	\$ 445.72
222 1-03-2120-52200-00-00000 GUIDANCE SUP STAFF SOCIAL SEC HS	\$ 3,019.30	\$ 2,673.06	\$ 3,019.30	\$ 346.24
223 1-01-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$ 12,639.77	\$ 14,389.25	\$ 14,389.25	\$ 0.00

**DRAFT DEFAULT BUDGET 2024-25 10/30/23**

Account Number / Description	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	DEFAULT BUDGET	Variance from Proposed Budget
224 1-02-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$ 4,989.30	\$ 5,296.12	\$ 5,296.12	\$ (0.00)
225 1-03-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$ 6,613.59	\$ 7,944.18	\$ 7,944.18	\$ (0.00)
226 1-02-2120-52300-00-00000 GUIDANCE SUP STAFF NH RETIREMENT MS	\$ 4,028.56	\$ 3,151.81	\$ 3,151.81	\$ (0.00)
227 1-03-2120-52300-00-00000 GUIDANCE SUP STAFF NH RETIREMENT HS	\$ 5,340.02	\$ 4,727.65	\$ 4,727.65	\$ (0.00)
228 1-01-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$ 214.96	\$ 219.80	\$ 219.80	\$ 0.00
229 1-02-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$ 165.00	\$ 165.00	\$ 165.00	\$ -
230 1-03-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$ 302.00	\$ 302.00	\$ 302.00	\$ -
231 1-03-2120-52600-00-00000 GUIDANCE SUP STAFF WORKMANS COMP	\$ 82.09	\$ 72.68	\$ 72.68	\$ -
232 1-02-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$ 4,250.00	\$ 4,250.00	\$ 4,250.00	\$ -
233 1-03-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$ 3,450.00	\$ 3,450.00	\$ 3,450.00	\$ -
234 1-03-2120-53400-00-00000 GUIDANCE TECH SERVICE	\$ 4,258.90	\$ 4,500.00	\$ 4,258.00	\$ (242.00)
235 1-03-2120-54490-00-00000 GUIDANCE RENTAL OTH EQUIP	\$ 44.00	\$ 44.00	\$ 44.00	\$ -
236 1-02-2120-55800-00-00000 GUIDANCE TRAVEL	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
237 1-03-2120-55800-00-00000 GUIDANCE TRAVEL	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
238 1-01-2120-56110-00-00000 GUIDANCE GENERAL SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
239 1-02-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$ 200.00	\$ 400.00	\$ 200.00	\$ (200.00)
240 1-03-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00	\$ -
241 1-02-2120-58100-00-00000 GUIDANCE DUES/FEES	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
242 1-03-2120-58100-00-00000 GUIDANCE DUES/FEES	\$ 269.00	\$ 269.00	\$ 269.00	\$ -
243 <b>2120 GUIDANCE</b>				
244				\$ -
245 <b>2130 HEALTH</b>				\$ -
246 1-01-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$ 44,118.00	\$ 66,732.00	\$ 66,732.00	\$ -
247 1-02-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$ 20,785.00	\$ 19,773.00	\$ 19,773.00	\$ -
248 1-03-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$ 27,552.00	\$ 29,659.00	\$ 29,659.00	\$ -
249 1-01-2130-51150-00-00000 HEALTH INSURANCE BUOUT		\$ 1,000.00	\$ 1,000.00	\$ -
250 1-01-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$ 12,936.36	\$ -	\$ -	\$ -
251 1-02-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$ 9,655.00	\$ 13,143.00	\$ 13,143.00	\$ -
252 1-03-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$ 14,883.00	\$ 19,551.00	\$ 19,551.00	\$ -
253 1-01-2130-52120-00-00000 HEALTH SERVICES DENTAL	\$ 165.68	\$ -	\$ -	\$ -
254 1-03-2130-52120-00-00000 HEALTH SERVICES DENTAL	\$ 572.00	\$ 674.00	\$ 674.00	\$ -
255 1-01-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$ 1,015.00	\$ 1,011.00	\$ 1,011.00	\$ -
256 1-02-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$ 43.00	\$ 59.32	\$ 59.32	\$ 0.00
257 1-03-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$ 70.00	\$ 88.98	\$ 88.98	\$ 0.00
258 1-01-2130-52200-00-00000 HEALTH SERVICE SOC SEC	\$ 3,375.03	\$ 5,105.00	\$ 5,105.00	\$ 0.00
259 1-02-2130-52200-00-00000 HEALTH SERVICES SOC SEC	\$ 1,590.05	\$ 1,512.63	\$ 1,512.83	\$ 0.20
260 1-03-2130-52200-00-00000 HEALTH SERVICES SOC SEC	\$ 2,107.73	\$ 2,268.91	\$ 2,268.91	\$ (0.00)
261 1-01-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$ 8,664.78	\$ 13,106.16	\$ 13,106.16	\$ (0.00)
262 1-02-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$ 3,408.74	\$ 3,883.42	\$ 3,883.42	\$ 0.00
263 1-03-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$ 5,411.21	\$ 5,825.03	\$ 5,825.03	\$ 0.00
264 1-01-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$ 91.77	\$ 138.80	\$ 138.80	\$ (0.00)
265 1-02-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$ 43.23	\$ 41.13	\$ 41.13	\$ 0.00
266 1-03-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$ 57.31	\$ 61.69	\$ 61.69	\$ (0.00)
267 1-01-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
268 1-02-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$ 1,020.00	\$ 1,020.00	\$ 1,000.00	\$ (20.00)
269 1-03-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$ 1,980.00	\$ 1,980.00	\$ 1,980.00	\$ -
270 1-01-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$ 400.00	\$ 400.00	\$ 400.00	\$ -
271 1-02-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$ 150.00	\$ 150.00	\$ 150.00	\$ -
272 1-03-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$ 250.00	\$ 250.00	\$ 250.00	\$ -
273 1-01-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
274 1-02-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$ 1,201.00	\$ 1,201.00	\$ 1,201.00	\$ -
275 1-03-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$ 2,360.00	\$ 2,360.00	\$ 2,360.00	\$ -
276 1-01-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
277 1-02-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
278 1-03-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
279 <b>2130 HEALTH</b>				\$ -
280				\$ -
281 <b>2140 PSYCHOLOGICAL SERVICES</b>				\$ -
282 1-01-2140-53300-00-00000 PSYCH SERVICES PROF SERV	\$ -	\$ -	\$ -	\$ -
283 <b>2140 PSYCHOLOGICAL SERVICES</b>	\$ -	\$ -	\$ -	\$ -
284				\$ -
285 <b>2150 SPEECH/LANGUAGE SERVICES</b>				\$ -
286 1-01-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$ 60,303.83	\$ 53,239.00	\$ 60,303.83	\$ 7,064.83
287 1-02-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$ 7,537.85	\$ 6,654.90	\$ 7,537.52	\$ 882.62
288 1-03-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$ 7,537.85	\$ 6,654.90	\$ 7,537.85	\$ 882.95
289 1-01-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$ 6,679.35	\$ 8,547.00	\$ 6,679.35	\$ (1,867.65)
290 1-02-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$ 834.93	\$ 1,068.00	\$ 843.93	\$ (224.07)
291 1-03-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$ 834.93	\$ 1,068.00	\$ 843.93	\$ (224.07)
292 1-01-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INS	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
293 1-02-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INS	\$ 15.00	\$ 15.00	\$ 15.00	\$ -
294 1-03-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INSURANCE	\$ 15.00	\$ 15.00	\$ 15.00	\$ -
295 1-01-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$ 4,613.24	\$ 4,072.78	\$ 4,613.24	\$ 540.46
296 1-02-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$ 575.65	\$ 509.10	\$ 575.69	\$ 66.59
297 1-03-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$ 575.65	\$ 509.10	\$ 575.69	\$ 66.59
298 1-01-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$ 8,159.11	\$ 7,203.24	\$ 8,159.11	\$ 955.87
299 1-02-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$ 1,019.87	\$ 900.41	\$ 1,019.87	\$ 119.46
300 1-03-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$ 1,019.87	\$ 900.41	\$ 1,019.87	\$ 119.46

**DRAFT DEFAULT BUDGET 2024-25 10/30/23**

Account Number / Description	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	DEFAULT BUDGET	Variance from Proposed Budget
301 1-01-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$ 125.43	\$ 110.74	\$ 125.43	\$ 14.69
302 1-02-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$ 15.68	\$ 13.84	\$ 15.68	\$ 1.84
303 1-03-2150-52600-00-00000 SPEECH LANGUAGE WORKER'S COMP	\$ 15.68	\$ 13.84	\$ 15.68	\$ 1.84
304 1-01-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$ 120,598.00	\$ 120,598.00	\$ 120,598.00	\$ -
305 1-02-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$ 22,672.00	\$ 22,672.00	\$ 22,672.00	\$ -
306 1-03-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$ 22,672.00	\$ 22,672.00	\$ 22,672.00	\$ -
307 <b>2150 SPEECH/LANGUAGE SERVICES</b>			\$ -	
308				
309 <b>2160 P/T SERVICES</b>				\$ -
310 1-01-2160-53300-00-00000 PT PROF SERVICES	\$ 25,755.00	\$ 25,755.00	\$ 25,755.00	\$ -
311 1-02-2160-53300-00-00000 PT PROF SERVICES	\$ 2,060.00	\$ 2,060.00	\$ 2,060.00	\$ -
312 1-03-2160-53300-00-00000 PT PROF SERVICES	\$ 5,150.00	\$ 5,150.00	\$ 5,150.00	\$ -
313 <b>TOTAL 2160 P/T SERVICES</b>				\$ -
314				\$ -
315 <b>2163 OCCUPATIONAL THERAPY</b>				\$ -
316 1-01-2163-53300-00-00000 OT PROF SERVICES	\$ 153,016.00	\$ 153,016.00	\$ 153,016.00	\$ -
317 1-02-2163-53300-00-00000 OCCUPATIONAL THERAPY SERVICES	\$ 10,200.00	\$ 10,200.00	\$ 10,200.00	\$ -
318 1-03-2163-53300-00-00000 OCCUP THERAPY SERVICES	\$ 6,800.00	\$ 6,800.00	\$ 6,800.00	\$ -
319				\$ -
320				\$ -
321 <b>2190 OTHER SUPPORT SERVICES-VISION</b>				\$ -
322 1-01-2190-53300-00-00000 PROFESSIONAL SERVICES	\$ 7,457.00	\$ 7,457.00	\$ 7,457.00	\$ -
323 1-02-2190-53300-00-00000 OTHER SUPPORT SERV CONSULTANT	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
324 1-03-2190-53300-00-00000 OTHER SUPPORT SERVICES CONSULTANT	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
325				\$ -
326				\$ -
327 <b>2210 PROFESSIONAL DEVELOPMENT</b>				\$ -
328 1-01-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
329 1-02-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
330 1-03-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -
331 1-01-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$ 765.00	\$ 765.00	\$ 765.00	\$ -
332 1-02-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$ 153.00	\$ 153.00	\$ 153.00	\$ -
333 1-03-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$ 689.00	\$ 689.00	\$ 689.00	\$ -
334 1-01-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$ 1,964.00	\$ 1,964.00	\$ 1,964.00	\$ -
335 1-02-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$ 392.80	\$ 392.80	\$ 392.80	\$ -
336 1-03-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$ 1,767.60	\$ 1,767.60	\$ 1,767.60	\$ -
337 1-01-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
338 1-02-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
339 1-03-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
340 1-01-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$ 37,000.00	\$ 2,000.00	\$ 37,000.00	\$ 35,000.00
341 1-02-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
342 1-03-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
343 1-01-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
344 1-02-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$ 470.00	\$ 470.00	\$ 470.00	\$ -
345 1-03-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$ 530.00	\$ 530.00	\$ 530.00	\$ -
346 1-01-2210-56410-00-00000 IMPR OF INSTR BOOKS	\$ -	\$ -	\$ -	\$ -
347 <b>2210 PROFESSIONAL DEVELOPMENT</b>				
348				
349 <b>2220 MEDIA</b>				\$ -
350 1-01-2220-51100-00-00000 MEDIA TEACHERS SALARY	\$ 36,475.00	\$ 42,672.00	\$ 42,672.00	\$ -
351 1-02-2220-51100-00-00000 MEDIA SALARIES	\$ 21,018.00	\$ 14,920.00	\$ 14,920.00	\$ -
352 1-03-2220-51100-00-00000 MEDIA SALARIES	\$ 25,906.00	\$ 22,380.00	\$ 22,380.00	\$ -
353 1-01-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$ -	\$ -	\$ -	\$ -
354 1-02-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$ -	\$ -	\$ -	\$ -
355 1-03-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$ -	\$ -	\$ -	\$ -
356 1-01-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$ 28,109.48	\$ 32,585.00	\$ 32,585.00	\$ -
357 1-02-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$ 12,086.50	\$ 6,410.00	\$ 6,410.00	\$ -
358 1-03-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$ 16,021.00	\$ 7,241.00	\$ 7,241.00	\$ -
359 1-01-2220-52120-00-00000 MEDIA DENTAL INSURANCE	#REF!	\$ 1,685.00	\$ 1,685.00	\$ -
360 1-02-2220-52120-00-00000 MEDIA DENTAL INSURANCE	#REF!	\$ 189.00	\$ 189.00	\$ -
361 1-03-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$ 307.53	\$ 298.00	\$ 298.00	\$ -
362 1-01-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$ 109.43	\$ 128.02	\$ 128.02	\$ 0.00
363 1-02-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$ 63.05	\$ 44.76	\$ 44.76	\$ -
364 1-03-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$ 77.72	\$ 67.14	\$ 67.14	\$ -
365 1-01-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$ 2,790.34	\$ 3,264.41	\$ 3,264.41	\$ 0.00
366 1-02-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$ 1,607.88	\$ 1,141.38	\$ 1,141.38	\$ -
367 1-03-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$ 1,981.81	\$ 1,712.07	\$ 1,712.07	\$ -
368 1-01-2220-52300-00-00000 MEDIA NH RETIREMENT	\$ 7,163.00	\$ 8,380.78	\$ 8,380.78	\$ (0.00)
369 1-02-2220-52300-00-00000 MEDIA NH RETIREMENT	\$ 1,608.78	\$ 1,139.89	\$ 1,139.89	\$ 0.00
370 1-03-2220-52300-00-00000 MEDIA NH RETIREMENT	\$ 5,087.00	\$ 4,395.43	\$ 4,395.43	\$ (0.00)
371 1-01-2220-52600-00-00000 MEDIA WORKERS COMP	\$ 75.87	\$ 88.76	\$ 88.76	\$ 0.00
372 1-02-2220-52600-00-00000 MEDIA WORKERS COMP	\$ 43.72	\$ 31.03	\$ 31.03	\$ (0.00)
373 1-03-2220-52600-00-00000 MEDIA WORKERS COMP	\$ 53.88	\$ 46.55	\$ 46.55	\$ (0.00)
374 1-01-2220-54300-00-00000 MEDIA REPAIRS/MAINT	\$ 300.00	\$ 300.00	\$ 300.00	\$ -
375 1-01-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
376 1-02-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$ 373.00	\$ 400.00	\$ 373.00	\$ (27.00)
377 1-03-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$ 757.00	\$ 900.00	\$ 757.00	\$ (143.00)

**DRAFT DEFAULT BUDGET 2024-25 10/30/23**

Account Number / Description	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	DEFAULT BUDGET	Variance from Proposed Budget
378 1-01-2220-56410-00-00000 MEDIA BOOKS	\$ 3,100.00	\$ 3,100.00	\$ 3,100.00	\$ -
379 1-02-2220-56410-00-00000 MEDIA BOOKS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
380 1-03-2220-56410-00-00000 MEDIA BOOKS	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
381 1-01-2220-56420-00-00000 MEDIA ELECTRONIC INFO	\$ -	\$ 416.00	\$ -	\$ (416.00)
382 1-02-2220-56420-00-00000 MEDIA ELECTRONIC INFO	\$ 554.00	\$ 560.00	\$ 554.00	\$ (6.00)
383 1-03-2220-56420-00-00000 MEDIA ELECTRONIC INFO	\$ 1,056.00	\$ 1,100.00	\$ 1,056.00	\$ (44.00)
384 1-01-2220-58100-00-00000 MEDIA DUES /FEES	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
385 1-02-2220-58100-00-00000 MEDIA DUES/FEES	\$ 125.00	\$ 125.00	\$ 125.00	\$ -
386 1-03-2220-58100-00-00000 MEDIA DUES/FEES	\$ 275.00	\$ 275.00	\$ 275.00	\$ -
387 <b>2220 MEDIA</b>				
388				\$ -
389 <b>2225 TECHNOLOGY</b>				\$ -
390 1-01-2225-51100-00-00000 TECHNOLOGY SALARY	\$ 34,456.00	\$ 35,800.00	\$ 34,456.00	\$ (1,344.00)
391 1-02-2225-51100-00-00000 TECHNOLOGY SALARY	\$ 14,349.96	\$ 14,750.00	\$ 14,349.96	\$ (400.04)
392 1-03-2225-51100-00-00000 TECHNOLOGY SALARY	\$ 23,790.00	\$ 25,450.00	\$ 23,790.00	\$ (1,660.00)
393 1-00-2225-51100-00-00000 TECHNOLOGY SUPPORT STAFF	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -
394 1-01-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$ 10,028.55	\$ 10,956.00	\$ 10,956.00	\$ -
395 1-02-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$ 4,141.85	\$ 5,478.00	\$ 5,478.00	\$ -
396 1-03-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$ 7,320.64	\$ 10,956.00	\$ 10,956.00	\$ -
397 1-03-2225-52120-00-00000 Technology Dental	\$ 897.95	\$ 941.00	\$ 941.00	\$ -
398 1-01-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$ 54.00	\$ 54.00	\$ 54.00	\$ -
399 1-02-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$ 22.25	\$ 22.25	\$ 22.25	\$ -
400 1-03-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$ 41.25	\$ 41.25	\$ 41.25	\$ -
401 1-00-2225-52200-00-00000 TECHNOLOGY SUP STAFF SOC. SECURITY	\$ 345.00	\$ 344.25	\$ 344.25	\$ -
402 1-01-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$ 2,635.88	\$ 2,738.70	\$ 2,738.70	\$ -
403 1-02-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$ 1,097.77	\$ 1,128.38	\$ 1,128.38	\$ 0.01
404 1-03-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$ 1,819.94	\$ 1,946.93	\$ 1,946.93	\$ 0.01
405 1-01-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$ 4,661.90	\$ 4,843.74	\$ 4,843.74	\$ -
406 1-02-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$ 1,941.55	\$ 1,995.68	\$ 1,995.68	\$ 0.01
407 1-03-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$ 3,218.79	\$ 3,443.39	\$ 3,443.39	\$ 0.00
408 1-01-2225-52600-00-00000 TECHNOLOGY WC	\$ 71.67	\$ 74.46	\$ 74.46	\$ (0.00)
409 1-02-2225-52600-00-00000 TECHNOLOGY WC	\$ 29.85	\$ 30.68	\$ 30.68	\$ -
410 1-03-2225-52600-00-00000 TECHNOLOGY WC	\$ 49.48	\$ 52.94	\$ 52.94	\$ 0.00
411 1-01-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -
412 1-02-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -
413 1-03-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
414 1-01-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
415 1-02-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
416 1-03-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
417 1-01-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -
418 1-02-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
419 1-03-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00	\$ -
420 1-01-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -
421 1-02-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ -
422 1-03-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ -
423 1-01-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ -
424 1-02-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
425 1-03-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
426 1-01-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIPMENT	\$ 15,000.00	\$ 8,000.00	\$ 15,000.00	\$ 7,000.00
427 1-02-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIPMENT	\$ 15,000.00	\$ 8,000.00	\$ 15,000.00	\$ 7,000.00
428 1-03-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIPMENT	\$ -	\$ 8,000.00	\$ -	\$ (8,000.00)
429 1-00-2225-57340-00-00000 TECHNOLOGY REPL COMPUTER EQUIPMENT	\$ -	\$ -	\$ -	\$ -
430 1-01-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIPMENT	\$ 14,000.00	\$ 8,000.00	\$ 14,000.00	\$ 6,000.00
431 1-02-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIPMENT	\$ 3,300.00	\$ 2,000.00	\$ 3,300.00	\$ 1,300.00
432 1-03-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIPMENT	\$ 14,000.00	\$ 8,000.00	\$ 14,000.00	\$ 6,000.00
433 1-01-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$ 188.00	\$ 188.00	\$ 188.00	\$ -
434 1-02-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$ 83.00	\$ 83.00	\$ 83.00	\$ -
435 1-03-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$ 105.00	\$ 10.00	\$ 105.00	\$ 95.00
436 <b>2225 TECHNOLOGY</b>				
437				\$ -
438 <b>2310 SCHOOL BOARD SALARIES</b>				\$ -
439 1-00-2310-51100-00-00000 SCHOOL BOARD SALARIES	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ -
440 1-00-2310-52200-00-00000 SCHOOL BOARD SOCIAL SECURITY	\$ 413.00	\$ 413.00	\$ 413.00	\$ -
441 1-00-2310-53300-00-00000 SCHOOL BOARD LEGAL/AUDIT	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ -
442 1-00-2310-55500-00-00000 SCHOOL BOARD PRINTING	\$ 900.00	\$ 900.00	\$ 900.00	\$ -
443 1-00-2310-56110-00-00000 SCHOOL BOARD GENERAL SUPPLIES	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
444 1-00-2310-58100-00-00000 SCHOOL BOARD DUES/FEES	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
445				\$ -
446				\$ -
447 <b>2320 SAU ADMIN SERVICES</b>				\$ -
448 1-00-2320-51100-00-00000 SAU SALARIES	\$ 264,955.00	\$ 287,300.00	\$ 264,955.00	\$ (22,345.00)
449 1-00-2320-51150-00-00000 SAU HEALTH INS BUYBACK	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00
450 1-00-2320-52110-00-00000 SAU HEALTH INSURANCE	\$ 41,500.00	\$ 65,462.00	\$ 65,462.00	\$ -
451 1-00-2320522120-00-00000 SAU DENTAL	\$ 1,695.00	\$ 3,557.00	\$ 3,357.00	\$ (200.00)
452 1-00-2320-52200-00-00000 SAU SOCIAL SECURITY	\$ 20,269.00	\$ 21,978.45	\$ 20,269.00	\$ (1,709.45)
453 1-00-2320-52130-00-00000 SAU LIFE INSURANCE	\$ 450.00	\$ 597.58	\$ 450.00	\$ (147.58)
454 1-00-2320-52200-00-00000 SAU MEDICARE	\$ 15,000.00	\$ -	\$ -	\$ -

**DRAFT DEFAULT BUDGET 2024-25 10/30/23**

Account Number / Description	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	DEFAULT BUDGET	Variance from Proposed Budget
455 1-00-2320-52300-00-00000 SAU NH RETIREMENT	\$ 29,700.00	\$ 45,556.00	\$ 29,700.00	\$ (15,856.00)
456 1-00-2320-52600-00-00000 SAU WORKERS COMP	\$ 511.00	\$ 861.90	\$ 511.00	\$ (350.90)
457 1-00-2320-53100-00-00000 SAU ADMIN SERVICES	\$ -	\$ -	\$ -	\$ -
458 1-00-2320-53300-00-00000 SAU OTHER PROF SERVICES	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -
459 1-00-2320-54300-00-00000 SAU REPAIRS/MAINT	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -
460 1-00-2320-55310-00-00000 SAU TELEPHONE	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
461 1-00-2320-55340-00-00000 SAU POSTAGE	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
462 1-00-2320-55500-00-00000 SAU PRINTING	\$ 250.00	\$ 250.00	\$ 250.00	\$ -
463 1-00-2320-55800-00-00000 SAU TRAVEL	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
464 1-00-2320-56110-00-00000 SAU SUPPLIES	\$ 3,605.00	\$ 3,713.15	\$ 3,605.00	\$ (108.15)
465 1-00-2320-56410-00-00000 SAU BOOKS	\$ 200.00	\$ 200.00	\$ 200.00	\$ -
466 1-00-2320-58100-00-00000 SAU DUES AND FEES	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ -
467 <b>2320 SAU ADMIN SERVICES</b>				
468				
469 <b>2410 PRINC OFFICE</b>				
470 1-01-2410-51100-00-00000 PRINC OFFICE SALARIES	\$ 213,732.00	\$ 193,000.00	\$ 213,732.00	\$ 20,732.00
471 1-02-2410-51100-00-00000 PRINC OFFICE SALARIES	\$ 97,905.00	\$ 79,960.00	\$ 97,905.00	\$ 17,945.00
472 1-03-2410-51100-00-00000 PRINC OFFICE SALARIES	\$ 128,855.00	\$ 115,440.00	\$ 128,855.00	\$ 13,415.00
473 1-01-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$ 114,882.00	\$ 129,507.00	\$ 114,882.00	\$ (14,625.00)
474 1-02-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$ 28,887.00	\$ 28,529.00	\$ 28,887.00	\$ 358.00
475 1-03-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$ 37,267.00	\$ 42,793.00	\$ 37,267.00	\$ (5,526.00)
476 1-02-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$ 6,432.00	\$ 6,592.80	\$ 6,432.00	\$ (160.80)
477 1-03-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$ 8,526.00	\$ 8,739.15	\$ 8,526.00	\$ (213.15)
478 1-01-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$ 62,818.09	\$ 27,389.00	\$ 74,502.25	\$ 47,113.25
479 1-02-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$ 38,387.70	\$ 10,955.00	\$ 45,527.81	\$ 34,572.81
480 1-03-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$ 50,347.46	\$ 16,434.00	\$ 59,712.09	\$ 43,278.09
480 1-01-2410-51150-00-00000 PRINC OFFICE HEALTH INS BUYBACK ELEM	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -
481 1-02-2410-51150-00-00000 PRINC OFFICE HEALTH INS BUYBACK MS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
482 1-01-2410-52120-00-00000 PRINC OFFICE DENTAL INS	\$ 1,781.89	\$ 1,685.00	\$ 186.39	\$ (1,498.61)
483 1-02-2410-52120-00-00000 PRINC OFFICE DENTAL INS	\$ 1,051.13	\$ 674.00	\$ 1,099.48	\$ 425.48
484 1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS	\$ 1,576.70	\$ 1,011.00	\$ 1,649.23	\$ 638.23
485 1-01-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$ 270.00	\$ 579.00	\$ 270.00	\$ (309.00)
486 1-02-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$ 240.00	\$ 239.88	\$ 240.00	\$ 0.12
487 1-03-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$ 200.00	\$ 346.32	\$ 200.00	\$ (146.32)
488 1-01-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$ 16,350.50	\$ 14,764.50	\$ 16,350.50	\$ 1,586.00
489 1-02-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$ 7,489.73	\$ 6,116.94	\$ 7,489.73	\$ 1,372.79
490 1-03-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$ 9,857.41	\$ 8,831.16	\$ 9,857.41	\$ 1,026.25
491 1-01-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$ 41,906.00	\$ 37,905.20	\$ 41,906.00	\$ 4,000.80
492 1-02-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$ 19,228.54	\$ 15,704.14	\$ 19,228.00	\$ 3,523.86
493 1-03-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$ 25,307.12	\$ 22,672.42	\$ 25,307.12	\$ 2,634.70
494 1-01-2410-52400-00-00000 PRINC OFFICE TUITION REIMB	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -
495 1-01-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$ 444.56	\$ 401.44	\$ 444.56	\$ 43.12
496 1-02-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$ 203.64	\$ 166.32	\$ 203.64	\$ 37.32
497 1-03-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$ 268.02	\$ 240.12	\$ 268.02	\$ 27.90
498 1-01-2410-52110-00-00000 PRINC OFFICE SUP STAFF HEALTH INS ELEM		\$ 47,741.00	\$ 47,741.00	\$ -
499 1-02-2410-52110-00-00000 PRINC OFFICE SUP STAFF HEALTH INS MS		\$ 4,276.60	\$ 4,276.60	\$ -
500 1-03-2410-52110-00-00000 PRINC OFFICE SUP STAFF HEALTH HS		\$ 6,410.40	\$ 6,410.40	\$ -
501 1-01-2410-52120-00-00000 PRINC OFFICE SUP STAFF DENTAL ELEM		\$ 2,679.00	\$ 2,679.00	\$ -
502 1-02-2410-52120-00-00000 PRINC OFFICE SUP STAFF DENTAL MS		\$ 199.00	\$ 199.00	\$ -
503 1-03-2410-52120-00-00000 PRINC OFFICE SUP STAFF DENTAL HS		\$ 299.00	\$ 299.00	\$ -
504 1-01-2410-52200-00-00000 PRINC OFFICE SUP STAFF SOC SEC ELEM	\$ 8,785.41	\$ 9,907.29	\$ 8,785.41	\$ (1,121.88)
505 1-02-2410-52200-00-00000 PRINC OFFICE SUP STAFF SOC SEC MS	\$ 7,489.00	\$ 6,116.94	\$ 7,489.00	\$ 1,372.06
506 1-03-2410-52200-00-00000 PRINC OFFICE SUP STAFF SOC SEC HS	\$ 9,863.65	\$ 8,836.93	\$ 9,863.65	\$ 1,026.72
507 1-01-2410-52300-00-00000 PRINC OFFICE SUP STAFF NHRS ELEM	\$ 15,538.00	\$ 17,522.30	\$ 15,538.30	\$ (1,984.00)
508 1-02-2410-52300-00-00000 PRINC OFFICE SUP STAFF NHRS MS	\$ 3,908.41	\$ 3,859.97	\$ 3,908.41	\$ 48.44
509 1-03-2410-52300-00-00000 PRINC OFFICE SUP STAFF NHRS HS	\$ 5,042.23	\$ 5,789.89	\$ 5,042.23	\$ (747.66)
510 1-01-2410-52130-00-00000 PRINC OFFICE SUP STAFF LIFE INS ELEM	\$ 386.57	\$ 346.32	\$ 386.74	\$ 40.42
511 1-02-2410-52130-00-00000 PRINC OFFICE SUP STAFF LIFE INS MS	\$ 293.72	\$ 239.88	\$ 293.72	\$ 53.84
512 1-03-2410-52130-00-00000 PRINC OFFICE SUP STAFF LIFE INS HS	\$ 386.57	\$ 346.32	\$ 386.57	\$ 40.25
513 1.01.2410.52600.00.00000 PRINC OFFICE SUP STAFF WORK COMP ELEM	\$ 238.95	\$ 269.37	\$ 238.95	\$ (30.42)
514 1.02.2410.52600.00.00000 PRINC OFFICE SUP STAFF WORK COMP MS	\$ 60.08	\$ 59.34	\$ 59.34	\$ (0.00)
515 1-03.2410.52600.00.00000 PRINC OFFICE SUP STAFF WORK COMP HS	\$ 77.52	\$ 89.01	\$ 89.01	\$ 0.00
516 1-01-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -
517 1-02-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -
518 1-03-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -
519 1-01-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$ 2,400.00	\$ 2,500.00	\$ 2,400.00	\$ (100.00)
520 1-02-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$ 1,300.00	\$ 1,400.00	\$ 1,300.00	\$ (100.00)
521 1-03-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$ 2,100.00	\$ 2,200.00	\$ 2,100.00	\$ (100.00)
522 1-01-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
523 1-02-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$ 1,800.00	\$ 2,000.00	\$ 1,800.00	\$ (200.00)
524 1-03-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
525 1-01-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
526 1-02-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$ 462.00	\$ 500.00	\$ 462.00	\$ (38.00)
527 1-03-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
528 1-01-2410-55500-00-00000 PRINC OFFICE PRINTING	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
529 1-02-2410-55500-00-00000 PRINC OFFICE PRINTING	\$ 500.00	\$ 500.00	\$ 500.00	\$ -
530 1-03-2410-55500-00-00000 PRINC OFFICE PRINTING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -

**DRAFT DEFAULT BUDGET 2024-25 10/30/23**

Account Number / Description	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	DEFAULT BUDGET	Variance from Proposed Budget
531 1-01-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$ 200.00	\$ 2,200.00	\$ 200.00	\$ (2,000.00)
532 1-02-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$ 200.00	\$ 750.00	\$ 200.00	\$ (550.00)
533 1-03-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$ 200.00	\$ 1,250.00	\$ 200.00	\$ (1,050.00)
534 1-01-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ -
535 1-02-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$ 2,520.00	\$ 3,000.00	\$ 2,520.00	\$ (480.00)
536 1-03-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$ 5,514.00	\$ 7,000.00	\$ 5,514.00	\$ (1,486.00)
537 1-01-2410-56410-00-00000 PRINC OFFICE BOOKS	\$ 25.00	\$ 25.00	\$ 25.00	\$ -
538 1-02-2410-56410-00-00000 PRINC OFFICE BOOKS	\$ 100.00	\$ 100.00	\$ 100.00	\$ -
539 1-03-2410-56410-00-00000 PRINC OFFICE BOOKS	\$ 250.00	\$ 300.00	\$ 250.00	\$ (50.00)
540 1-01-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$ 1,500.00	\$ 4,500.00	\$ 1,500.00	\$ (3,000.00)
541 1-02-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$ 1,000.00	\$ 1,500.00	\$ 1,000.00	\$ (500.00)
542 1-03-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$ 2,500.00	\$ 3,000.00	\$ 2,500.00	\$ (500.00)
543 <b>2410 PRINC OFFICE</b>				
544				
545 <b>2600 BUILDING MAINTENANCE</b>				
546 1-01-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$ 121,721.00	\$ 130,133.00	\$ 130,133.00	\$ -
547 1-02-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$ 54,909.00	\$ 61,496.00	\$ 61,496.00	\$ -
548 1-03-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$ 96,109.00	\$ 92,443.00	\$ 92,443.00	\$ -
549 1-01-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$ 47,234.00	\$ 48,273.00	\$ 48,372.00	\$ 99.00
550 1-02-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$ 36,609.10	\$ 35,326.00	\$ 35,326.00	\$ -
551 1-03-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$ 48,207.00	\$ 52,488.00	\$ 52,488.00	\$ -
552 1-01-2600-52210-00-00000 BUILDING MAIN DENTAL ELEM		\$ 1,955.00	\$ -	\$ (1,955.00)
553 1-02-2600-52210-00-00000 BUILDING MAIN DENTAL MS		\$ 2,260.00	\$ -	\$ (2,260.00)
554 1-03-2600-52210-00-00000 BUILDING MAIN DENTAL HS		\$ 3,391.00	\$ -	\$ (3,391.00)
555 1-01-2600-52200-00-00000 BUILDING MAINT-FICA	\$ 9,311.66	\$ 9,955.17	\$ 9,955.17	\$ (0.00)
556 1-02-2600-52200-00-00000 BUILDING MAINT-FICA	\$ 4,200.54	\$ 4,704.44	\$ 4,704.44	\$ (0.00)
557 1-03-2600-52200-00-00000 BUILDING MAINT-FICA	\$ 7,352.37	\$ 7,071.89	\$ 7,071.89	\$ 0.00
558 1-01-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$ 16,468.85	\$ 17,606.99	\$ 17,606.99	\$ (0.00)
559 1-02-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$ 7,429.19	\$ 8,320.41	\$ 5,320.41	\$ (3,000.00)
560 1-03-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$ 13,003.55	\$ 12,507.54	\$ 12,507.54	\$ 0.00
561 1-01-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ (100.00)
562 1-02-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$ 1,300.00	\$ 1,400.00	\$ 1,300.00	\$ (100.00)
563 1-03-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$ 2,400.00	\$ 2,500.00	\$ 2,400.00	\$ (100.00)
564 1-01-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$ 13,000.00	\$ 13,390.00	\$ 13,000.00	\$ (390.00)
565 1-02-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$ 3,600.00	\$ 3,708.00	\$ 3,600.00	\$ (108.00)
566 1-03-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$ 6,000.00	\$ 6,180.00	\$ 6,000.00	\$ (180.00)
567 1-00-2600-54220-00-00000 BUILDING MAINT-SNOW PLOWING	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -
568 1-01-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT	\$ 60,000.00	\$ 65,000.00	\$ 60,000.00	\$ (5,000.00)
569 1-02-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT	\$ 44,200.00	\$ 46,410.00	\$ 44,200.00	\$ (2,210.00)
570 1-03-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT	\$ 81,800.00	\$ 85,890.00	\$ 81,800.00	\$ (4,090.00)
571 1-00-2600-55200-00-00000 BUILDING MAINT-INSURANCE	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ -
572 1-01-2600-56110-00-00000 BUILDING MAINT-SUPPLIES	\$ 16,121.10	\$ 17,000.00	\$ 17,000.00	\$ -
573 1-02-2600-56110-00-00000 BUILDING MAINT-SUPPLIES	\$ 8,007.00	\$ 8,247.21	\$ 8,247.21	\$ -
574 1-03-2600-56110-00-00000 BUILDING MAINT-SUPPLIES	\$ 15,483.60	\$ 15,948.11	\$ 15,483.60	\$ (464.51)
575 1-01-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY	\$ 37,821.60	\$ 40,847.33	\$ 37,821.60	\$ (3,025.73)
576 1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY	\$ 24,472.80	\$ 26,430.62	\$ 24,472.80	\$ (1,957.82)
577 1-03-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY	\$ 45,052.00	\$ 48,656.16	\$ 45,052.00	\$ (3,604.16)
578 1-00-2600-56240-00-00000 BUILDING MAINT-OIL	\$ 100,116.00	\$ 70,000.00	\$ 100,116.00	\$ 30,116.00
579 1-00-2600-56290-00-00000 BUILDING MAINT-OTHER ENERGY	\$ 9,455.40	\$ 40,000.00	\$ 9,455.00	\$ (30,545.00)
580 1-01-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -
581 1-02-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
582 1-03-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH	\$ 15,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
583 1-01-2600-57390-00-00000 BUILDING MAINT-OTHER EQUIP	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ -
584 1-02-2600-57390-00-00000 BUILDING MAINT-OTHER EQUIP	\$ 900.00	\$ 900.00	\$ 900.00	\$ -
585 1-03-2600-57390-00-00000 BUILDING MAINT-OTHER EQUIP	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -
586 <b>2600 BUILDING MAINTENANCE</b>				
587				
588 <b>2630 GROUNDS-CONTR SERVICES</b>				\$ -
589 1-02-2630-53400-00-00000 DRAKE FIELD GROUNDS-CONTR SERV	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -
590 1-03-2630-53400-00-00000 DRAKE FIELD GROUNDS-CONTR SERV	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -
591 <b>2630 GROUNDS-CONTR SERVICES</b>				
592				\$ -
593 <b>2721 TRANSPORTATION-REGULAR</b>				\$ -
594 1-01-2721-55110-00-00000 TRANSPORTATION INDIV/SCHOOLS REGULAR	\$ -	\$ -	\$ -	\$ -
595 1-02-2721-55110-00-00000 TRANSP INDIVIDUALS SCHOOLS REGULAR	\$ -	\$ -	\$ -	\$ -
596 1-03-2721-55110-00-00000 TRANSPORTATION INDIV/SCHOOLS REGULAR	\$ -	\$ -	\$ -	\$ -
597 1-00-2721-55190-00-00000 TRANSPORTATION-REGULAR	\$ 300,580.28	\$ 327,632.51	\$ 327,632.51	\$ 0.00
598 1-01-2721-55190-00-00000 TRANSPORTATION REGULAR ELEMENTARY	\$ -	\$ -	\$ -	\$ -
599 <b>2721 TRANSPORTATION-REGULAR</b>	#			
600				\$ -
601 <b>2722 TRANSPORTATION-SPEC ED</b>				\$ -
602 1-01-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$ 71,567.00	\$ 38,160.00	\$ 38,160.00	\$ -
603 1-02-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$ 191,457.00	\$ 112,890.00	\$ 112,890.00	\$ -
604 1-03-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$ 13,457.00	\$ 14,840.00	\$ 14,840.00	\$ -
605 <b>2722 TRANSPORTATION-SPEC ED</b>				
606				
607 <b>2723 TRANSPORTATION-VOC ED</b>				\$ -



**DRAFT DEFAULT BUDGET 2024-25 10/30/23**

Account Number / Description		2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	DEFAULT BUDGET	Variance from Proposed Budget
608	1-03-2723-55190-00-00000 TRANSPORTATION-VOC ED	\$ 36,289.10	\$ 38,466.45	\$ 38,466.45	\$ 0.00
609					
610	<b>2724 TRANSPORTATION-ATHLETIC</b>				\$ -
611	1-02-2724-55190-00-00000 TRANSPORTATION-ATHLETIC	\$ 2,035.20	\$ 2,157.31	\$ 2,157.31	\$ (0.00)
612	1-03-2724-55190-00-00000 TRANSPORTATION-ATHLETIC	\$ 9,665.08	\$ 10,244.98	\$ 10,244.98	\$ (0.00)
613	<b>2724 TRANSPORTATION-ATHLETIC</b>				
614					\$ -
615	<b>2725 TRANSPORTAION- FIELD TRIPS</b>				\$ -
616	1-01-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$ 1,322.90	\$ 3,300.00	\$ 1,322.88	\$ (1,977.12)
617	1-02-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$ 530.00	\$ 2,500.00	\$ 530.00	\$ (1,970.00)
618	1-03-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$ 795.00	\$ 4,000.00	\$ 795.00	\$ (3,205.00)
619	<b>2725 TRANSPORTAION- FIELD TRIPS</b>				
620					\$ -
621	<b>4000 ACQUISITION &amp; CONSTRUCTION</b>				\$ -
622	1-00-4000-54500-00-00000 CONSTRUCTION SERVICES	\$ 1.00	\$ 1.00		\$ (1.00)
623	<b>4000 ACQUISITION &amp; CONSTRUCTION</b>				
624					\$ -
625	<b>5100 DEBT SERVICE</b>				\$ -
626	1-00-5100-58300-00-00000 DEBT SERVICE-INTEREST	\$ -	\$ -		\$ -
627	1-00-5100-59100-00-00000 DEBT SERVICE-PRINCIPAL	\$ -	\$ -		\$ -
628	<b>5100 DEBT SERVICE</b>	\$ -	\$ -		\$ -
629					\$ -
630	<b>5221 TRANSFER TO FOOD SERVICE FUND</b>				\$ -
631	1-00-5221-59300-00-00000 TRANSFER TO FOOD SERVICE FUND	\$ -	\$ -		\$ -
632	<b>5221 TRANSFER TO FOOD SERVICE FUND</b>				\$ -
633					\$ -
634	<b>5251 TRANSFER TO CAPITAL RESERVE</b>				\$ -
635	1-00-5251-59300-00-00000 TRANSFERS TO CAPITAL RESERVES				\$ -
636	<b>5251 TRANSFER TO CAPITAL RESERVE</b>				c
637					
638					\$ -
639	<b>GRAND TOTAL</b>	<b>\$ 10,379,918.00</b>	<b>\$ 10,921,787.05</b>	<b>\$ 10,920,121.16</b>	<b>\$ (1,665.89)</b>