

PROPOSED 2024-25 BUDGET, VERSION 4, October 30, 2023

Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE	
1100 REGULAR PROGRAM									
1-01-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$895,801	\$783,779	\$831,397	\$ 772,001.00	\$ 702,157.00	\$ 770,377.00	\$ 68,220.00	9.72%	
2-02-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$260,849	\$435,878	\$386,547	\$ 408,470.00	\$ 377,321.00	\$ 360,793.00	\$ (16,528.00)	-4.38%	
3-03-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$621,915	\$657,087	\$610,085	\$ 672,951.00	\$ 586,407.00	\$ 599,354.00	\$ 12,947.00	2.21%	Reduction of a math and for language teacher
4-03-1100-51110-00-00000 REG PROG TEAM LEADERS	\$9,800	\$11,200	\$11,600	\$ 9,800.00	\$ 9,800.00	\$ 9,800.00	\$ -	0.00%	
5-01-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$4,389	\$4,206	\$8,507.00	\$ 4,792.00	\$ 1,753.00	\$ -	\$ (1,753.00)	-100.00%	
6-02-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$1,535	\$4,446	\$4,804.00	\$ 5,021.00	\$ 2,704.00	\$ 1,250.00	\$ (1,454.00)	-53.77%	
7-03-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$7,212	\$7,024	\$7,858.00	\$ 7,957.00	\$ 8,822.00	\$ 7,200.00	\$ (1,622.00)	-18.39%	
8-01-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$50,864	\$58,445	\$17,739.00	\$ 18,182.48	\$ -	\$ -	\$ -	0.00%	
9-02-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$9,572	\$0	\$8,801.00	\$ -	\$ -	\$ -	\$ -	0.00%	
10-03-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$15,905	\$257	\$10,303.00	\$ -	\$ -	\$ -	\$ -	0.00%	
11-01-1100-51130-00-00000 REG PROG SUP STAFF W/O RETIRE	\$0	\$13,501	\$5,136.00	\$ -	\$ -	\$ -	\$ -	0.00%	
12-02-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$7,820	\$6,080	\$8,801.00	\$ 9,021.03	\$ -	\$ -	\$ -	0.00%	
13-03-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$26,784	\$26,639	\$10,303	\$ 10,560.58	\$ -	\$ -	\$ -	0.00%	
14-01-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$5,000	\$3,000	\$5,136	\$ 5,000.00	\$ 5,000.00	\$ 8,000.00	\$ 3,000.00	60.00%	
15-02-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$0	\$1,350	\$1,860	\$ 1,860.00	\$ 1,860.00	\$ 2,400.00	\$ 540.00	29.03%	
16-03-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$4,250	\$3,650	\$2,140	\$ 2,140.00	\$ 2,140.00	\$ 2,600.00	\$ 460.00	21.50%	
17-01-1100-51160-00-00000 REG PROG TEAM LEADERS ELEM	\$8,400	\$8,400	\$7,400	\$ 8,400.00	\$ 8,400.00	\$ 9,600.00	\$ 1,200.00	14.29%	
18-02-1100-51160-00-00000 REG PROG TEAM LEADERS MS	\$5,040	\$5,040	\$5,040	\$ 5,040.00	\$ 5,040.00	\$ 5,760.00	\$ 720.00	14.29%	
19-03-1100-51160-00-00000 REG PROG TEAM LEADERS HS	\$4,560	\$7,560	\$7,560	\$ 7,560.00	\$ 7,560.00	\$ 8,640.00	\$ 1,080.00	14.29%	
20-03-1100-51160-00-00000 REG PROG ACCREDITATION SALARIES	\$2,400	\$0	\$0	\$ 2,400.00	\$ -	\$ -	\$ -	0.00%	
21-01-1100-51200-00-00000 REG PROG SUBSTITUTES	\$7,353	\$4,550	\$38,073	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%	
22-02-1100-51200-00-00000 REG PROG SUBSTITUTES	\$3,257	\$2,284	\$13,366	\$ 4,300.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%	
23-03-1100-51200-00-00000 REG PROG SUBSTITUTES	\$6,811	\$3,591	\$17,716	\$ 10,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%	
24-01-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$29,555	\$9,512	\$15,000	\$ 15,000.00	\$ 15,000.00	\$ 12,500.00	\$ (2,500.00)	-16.67%	
25-03-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$9,986	\$27,670	\$10,000	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	
26-03-1100-51220-00-00000 REG PROG PASS PROGRAM	\$0	\$0	\$75	\$ 600.00	\$ -	\$ -	\$ -	0.00%	
27-01-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$306,977	\$306,169	\$250,418	\$ 236,477.76	\$ 251,949.50	\$ 246,575.00	\$ (5,374.50)	-2.13%	
28-02-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$60,985	\$90,135	\$115,756	\$ 104,614.00	\$ 103,407.00	\$ 145,381.00	\$ 41,974.00	40.59%	
29-03-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$166,573	\$165,855	\$174,482	\$ 144,490.00	\$ 173,680.00	\$ 134,992.00	\$ (38,688.00)	-22.28%	
30-01-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$6,306	\$5,022	\$5,610	\$ 1,204.64	\$ 10,271.00	\$ 12,674.00	\$ 2,403.00	23.40%	
31-02-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$1,549	\$2,197	\$2,733	\$ 666.74	\$ 6,582.00	\$ 7,695.00	\$ 1,113.00	16.91%	
32-03-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$4,070	\$4,199	\$5,182	\$ 1,053.02	\$ 8,305.00	\$ 5,979.00	\$ (2,326.00)	-28.01%	
33-01-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$2,945	\$2,291	\$2,116	\$ 2,097.00	\$ 2,106.47	\$ 2,311.13	\$ 204.66	9.72%	SALARY X .003
34-02-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$617	\$845	\$862	\$ 889.00	\$ 1,131.96	\$ 1,082.38	\$ (49.58)	-4.38%	SALARY X .003
35-03-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$1,416	\$1,556	\$1,456	\$ 1,422.00	\$ 1,759.22	\$ 1,798.06	\$ 38.84	2.21%	SALARY X .003
36-01-1100-52200-00-00000 REG PROG SOCIAL SEC	\$72,183	\$62,452	\$65,462	\$ 59,058.08	\$ 53,715.01	\$ 58,933.84	\$ 5,218.83	9.72%	SALARY X .0765
37-02-1100-52200-00-00000 REG PROG SOCIAL SEC	\$20,354	\$31,852	\$29,287	\$ 32,784.00	\$ 28,865.06	\$ 27,600.66	\$ (1,264.39)	-4.38%	SALARY X .0765
38-03-1100-52200-00-00000 REG PROG SOCIAL SEC	\$52,011	\$53,610	\$47,955	\$ 54,164.00	\$ 44,860.14	\$ 45,850.58	\$ 990.45	2.21%	SALARY X .0765
39-01-1100-52300-00-00000 REG PROG NH RETIREMENT	\$165,760	\$150,986	\$180,770	\$ 151,621.00	\$ 137,903.63	\$ 151,302.04	\$ 13,398.41	9.72%	SALARY X .1964
40-02-1100-52300-00-00000 REG PROG NH RETIREMENT	\$47,650	\$80,841	\$82,076	\$ 89,084.00	\$ 74,105.84	\$ 70,859.75	\$ (3,246.10)	-4.38%	SALARY X .1964
41-03-1100-52300-00-00000 REG PROG NH RETIREMENT	\$115,521	\$126,101	\$133,731	\$ 138,216.00	\$ 115,170.33	\$ 117,713.13	\$ 2,542.79	2.21%	SALARY X .1964
42-01-1100-52600-00-00000 REG PROG WORKERS COMP	\$3,860	\$2,214	\$0	\$ 2,869.00	\$ 1,460.49	\$ 1,602.38	\$ 141.90	9.72%	SALARY X .00208
43-02-1100-52600-00-00000 REG PROG WORKERS COMP	\$1,100	\$1,227	\$0	\$ 1,426.00	\$ 784.83	\$ 750.45	\$ (34.38)	-4.38%	SALARY X .00208
44-03-1100-52600-00-00000 REG PROG WORKERS COMP	\$2,800	\$2,024	\$0	\$ 2,365.00	\$ 1,219.73	\$ 1,246.66	\$ 26.93	2.21%	SALARY X .00208
45-01-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$7,131	\$889	\$200	\$ 5,700.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
46-02-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$1,973	\$451	\$258	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	100.00%	
47-03-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$3,665	\$672	\$437	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	100.00%	
48-03-1100-55600-00-00000 TUITION	\$17,739	\$13,165	\$13,984	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	100.00%	
49-01-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$17,011	\$17,915	\$17,547	\$ 30,600.00	\$ 30,800.00	\$ 33,600.00	\$ 2,800.00	9.09%	
50-02-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$5,935	\$6,054	\$3,438	\$ 16,560.00	\$ 17,780.00	\$ 19,400.00	\$ 1,620.00	9.11%	
51-03-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$13,637	\$9,263	\$8,305	\$ 23,920.00	\$ 24,000.00	\$ 26,200.00	\$ 2,200.00	9.17%	
52-01-1100-56150-00-00000 REG PROG CLRM SUPPLIES	\$15,988	\$25,420	\$21,895	\$ -	\$ -	\$ -	\$ -	0.00%	
53-02-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES	\$4,892	\$9,099	\$7,747	\$ -	\$ -	\$ -	\$ -	0.00%	
54-03-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES	\$15,314	\$21,263	\$10,811	\$ -	\$ -	\$ -	\$ -	0.00%	
55-01-1100-56410-00-00000 REG PROG BOOKS	\$242	\$321	\$4,111	\$ 3,800.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
56-02-1100-56410-00-00000 REG PROG BOOKS	\$760	\$1,706	\$0	\$ 412.00	\$ 412.00	\$ 2,000.00	\$ 1,588.00	385.44%	6th grade novel set
57-03-1100-56410-00-00000 REG PROG BOOKS	\$6,333	\$1,700	\$74	\$ -	\$ 3,500.00	\$ 10,000.00	\$ 6,500.00	185.71%	New math course and replacement science texts
58-01-1100-56420-00-00000 REG PROG ELECTRONIC INFO	\$0	\$0	\$0	\$ -	\$ -	\$ 7,200.00	\$ 7,200.00	0.00%	ZEARN, Scholastic, Follett, Renaissance, Quicken
59-01-1100-56430-00-00000 REG PROG ELECTRONIC INFO	\$45	\$0	\$0	\$ -	\$ 3,338.00	\$ 3,338.00	\$ -	0.00%	
60-02-1100-56430-00-00000 REG PROG ELECTRONIC INFO	\$4,764	\$4,750.00	\$4,150	\$ -	\$ 4,049.00	\$ 4,049.00	\$ -	0.00%	

PROPOSED 2024-25 BUDGET, VERSION 4, October 30, 2023

Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE		
61 1-01-1100-57330-00-00000 REG PROG REP. FURNITURE			\$9,565	\$ 7,400.00	\$ 10,000.00	\$ 5,000.00	\$ (5,000.00)	-50.00%	Reduction in replacement program	
62 1-02-1100-57330-00-00000 REG PROG REP. FURNITURE			\$0	\$ 4,325.00	\$ 4,325.00	\$ 3,000.00	\$ (1,325.00)	-30.64%		
63 1-03-1100-57330-00-00000 REG PROG REP. FURNITURE			\$0	\$ 7,400.00	\$ 7,400.00	\$ 4,000.00	\$ (3,400.00)	-45.95%		
64 1-01-1100-58100-00-00000 REG PROG DUES/FEES	\$6,595	\$5,353	\$5,293	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%		
65 1-02-1100-58100-00-00000 REG PROG DUES/FEES	\$1,597	\$1,541	\$1,979	\$ 1,800.00	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%		
66 1-03-1100-58100-00-00000 REG PROG DUES/FEES	\$1,599	\$6,345	\$3,456	\$ 3,200.00	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%		
67 1100 REGULAR PROGRAM	\$ 3,156,955.00	\$ 3,300,632.00	\$ 3,256,393.00	\$ 3,146,924.31	\$ 2,926,495.21	\$ 3,023,058.06	\$ 96,562.85	3.30%		
68							\$ -			
69 1200 SPEC ED							\$ -			
70 1-01-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$374,402	\$377,219	\$441,153	\$ 449,411.00	\$ 383,037.00	\$ 385,415.00	\$ 2,378.00	0.62%		
71 1-02-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$93,199	\$143,602	\$64,045	\$ 67,045.00	\$ 150,640.00	\$ 131,513.00	\$ (19,127.00)	-12.70%		
72 1-03-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$160,022	\$171,247	\$155,312	\$ 185,767.00	\$ 150,640.00	\$ 181,128.00	\$ 30,488.00	20.24%		
73 1-01-1200-51111-00-00000 SPEC ED SICK DAY BUYBACK	\$1,770	\$2,052	\$1,332	\$ 4,645.00	\$ -	\$ -	\$ -	0.00%		
74 1-02-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$197,552	\$268,920	\$269,342	\$ 297,052.00	\$ 385,132.00	\$ 466,808.00	\$ 81,676.00	21.21%	Reduction of three paraeducators	
75 1-02-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$69,997	\$129,860	\$70,967	\$ 131,531.00	\$ 208,759.00	\$ 223,009.00	\$ 14,250.00	6.83%		
76 1-03-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$115,930	\$124,793	\$126,187	\$ 185,495.00	\$ 134,662.00	\$ 172,866.00	\$ 38,204.00	28.37%		
77 1-01-1200-51130-00-00000 SPEC ED SUP STAFF W/O RETIRE	\$48,698	\$38,850	\$54,209	\$ 44,212.00	\$ -	\$ -	\$ -	0.00%		
78 1-02-1200-51130-00-00000 SPEC ED SUPT STAFF W/O RET	\$0	\$0	\$604	\$ 4,218.00	\$ -	\$ -	\$ -	0.00%		
79 1-03-1200-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$2,210	\$0	\$383	\$ 4,146.00	\$ -	\$ -	\$ -	0.00%		
80 1-00-1200-51110-00-00000 SPED ADMINISTRATION						\$ 251,283.00			Director, Admin Asst., Out of Dist Coord., BCBA	
81 1-02-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK	\$2,350	\$1,000	\$1,000	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%		
82 1-03-1200-51150-00-00000 SPEC ED HEALTH INS BUYBACK	\$2,000	\$3,000	\$4,000	\$ 4,000.00	\$ 4,000.00	\$ 1,000.00	\$ (3,000.00)	-75.00%		
83 1-01-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$18,906	\$17,466	\$16,667	\$ 19,000.00	\$ 19,570.00	\$ 21,657.00	\$ 2,087.00	10.66%		
84 1-02-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$6,937	\$7,078	\$3,137	\$ 9,000.00	\$ 9,270.00	\$ 11,358.00	\$ 2,088.00	22.52%		
85 1-03-1200-51170-00-00000 SPEC ED EXT YR PROG SALARIES	\$4,824	\$5,642	\$8,001	\$ 7,000.00	\$ 7,210.00	\$ 10,426.00	\$ 3,216.00	44.60%		
86 1-01-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$150,961	\$141,342	\$101,126	\$ 107,467.00	\$ 123,587.05	\$ 112,802.00	\$ (10,785.05)	-8.73%	SALARY X .003	
87 1-02-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$14,648	\$23,050	\$17,340	\$ 18,649.87	\$ 21,447.35	\$ 54,505.00	\$ 33,057.65	154.13%	SALARY X .003	
88 1-03-1200-52110-00-00000 SPEC ED HEALTH INSURANCE	\$54,857	\$39,926	\$13,688	\$ 14,609.07	\$ 16,800.43	\$ 68,409.00	\$ 51,608.57	307.19%	SALARY X .003	
89 1-00-1200-52210-00-00000 SPED ED ADMIN HEALTH INSURANCE						\$ 60,342.00			SALARY X .0765	
90 1-01-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$3,227	\$2,919	\$3,195	\$ 621.73	\$ 3,563.00	\$ 6,085.00	\$ 2,522.00	70.78%	SALARY X .0765	
91 1-02-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$835	\$944	\$552	\$ 194.29	\$ 846.00	\$ 2,793.00	\$ 1,947.00	230.14%	SALARY X .0765	
92 1-03-1200-52120-00-00000 SPEC ED DENTAL INSURANCE	\$1,709	\$1,499	\$1,026	\$ 310.87	\$ 4,315.00	\$ 3,292.00	\$ (1,023.00)	-23.71%	SALARY X .1964	
93 1-00-1200-52120-00-00000 SPEC ED ADMIN DENTAL INSURANCE						\$ 3,006.00				
94 1-01-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$767	\$644	\$699	\$ 773.00	\$ 1,149.11	\$ 1,156.25	\$ 7.13	0.62%	SALARY X .00298	
95 1-02-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$257	\$380	\$297	\$ 221.00	\$ 451.92	\$ 394.54	\$ (57.38)	-12.70%	SALARY X .00208	
96 1-03-1200-52130-00-00000 SPEC ED LIFE INSURANCE	\$400	\$439	\$347	\$ 442.00	\$ 451.92	\$ 543.38	\$ 91.46	20.24%	SALARY X .00208	
97 1-01-1200-52200-00-00000 SPEC ED SOCIAL SEC	\$47,163	\$51,801	\$58,221	\$ 34,379.94	\$ 29,302.33	\$ 29,484.25	\$ 181.92	0.62%	SALARY X .0765	
98 1-02-1200-52200-00-00000 SPEC ED SOCIAL SEC	\$12,986	\$21,078	\$10,859	\$ 5,128.94	\$ 11,523.96	\$ 10,060.74	\$ (1,463.22)	-12.70%	SALARY X .0765	
99 1-03-1200-52200-00-00000 SPEC ED SOCIAL SEC	\$20,950	\$22,509	\$22,035	\$ 14,211.18	\$ 11,523.96	\$ 13,856.29	\$ 2,332.33	20.24%	SALARY X .0765	
98 1-00-1200-52200-00-00000 SPED ED ADMIN SOC SEC						\$ 13,441.00			SALARY X .0765	
99 1-01-1200-52200-00-00000 SPEC ED SUPPORT STAFF SOC SEC ELEM	\$ 15,112.73	\$ 20,572.38	\$ 20,604.66	\$ -	\$ 22,724.48	\$ 29,462.60	\$ 35,710.81	\$ 6,248.21	21.21%	SALARY X .0765
100 1-02-1200-52200-00-00000 SPEC ED SUPPORT STAFF SOC SEC MS	\$ 5,354.77	\$ 9,934.29	\$ 5,428.98	\$ -	\$ 10,062.12	\$ 15,970.06	\$ 17,060.19	\$ 1,090.13	6.83%	SALARY X .0765
101 1-03-2300-63300-00-00000 SPEC ED SUPPORT STAFF SOC SEC HS	\$ 8,868.65	\$ 9,546.66	\$ 9,653.31	\$ -	\$ 14,190.37	\$ 10,301.64	\$ 13,224.25	\$ 2,922.61	28.37%	SALARY X .0765
102 1-01-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$88,867	\$98,861	\$133,136	\$ 94,466.19	\$ 75,228.47	\$ 75,695.51	\$ 467.04	0.62%	SALARY X .1964	
106 1-02-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$25,473	\$41,622	\$24,515	\$ 14,092.86	\$ 29,585.70	\$ 25,829.15	\$ (3,756.54)	-12.70%	SALARY X .1964	
107 1-03-1200-52300-00-00000 SPEC ED NH RETIREMENT	\$39,486	\$42,903	\$49,109	\$ 39,048.22	\$ 29,585.70	\$ 35,573.54	\$ 5,987.84	20.24%	SALARY X .1964	
108 1-00-1200-52300-00-00000 SPED ADMIN RETIREMENT						\$ 22,510.00			SALARY X .1964	
109 1-01-1200-52300-00-00000 SPED ED SUPPORT STAFF NHRS ELEM	\$ 26,728.79	\$ 36,384.88	\$ 36,441.97	\$ -	\$ 40,191.14	\$ 52,108.36	\$ 63,159.12	\$ 11,050.76	21.21%	SALARY X 1.353
110 1-02-1200-52300-00-00000 SPED ED SUPPORT STAFF NHRS MS	\$ 9,470.59	\$ 17,570.06	\$ 9,601.84	\$ -	\$ 17,796.14	\$ 28,245.09	\$ 30,173.12	\$ 1,928.03	6.83%	SALARY X 1.353
111 1-03-1200-52300-00-00000 SPED ED SUPPORT STAFF NHRS HS	\$ 15,685.33	\$ 16,884.49	\$ 17,073.10	\$ -	\$ 25,097.47	\$ 18,219.77	\$ 23,388.77	\$ 5,169.00	28.37%	SALARY X 1.353
112 1-01-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$563	\$75	\$0	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%		
113 1-02-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$191	\$33	\$0	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%		
114 1-03-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$371	\$42	\$0	\$ 233.00	\$ 233.00	\$ 233.00	\$ -	0.00%		
115 1-01-1200-52600-00-00000 SPEC ED WORKERS COMP	\$2,161	\$1,797	\$0	\$ 2,333.00	\$ 796.72	\$ 801.66	\$ 4.95	0.62%	SALARY X .003	
116 1-02-1200-52600-00-00000 SPEC ED WORKERS COMP	\$750	\$784	\$0	\$ 870.00	\$ 313.33	\$ 273.55	\$ (39.78)	-12.70%	SALARY X .003	
117 1-03-1200-52600-00-00000 SPEC ED WORKERS COMP	\$975	\$653	\$0	\$ 1,114.00	\$ 313.33	\$ 376.75	\$ 63.42	20.24%	SALARY X .003	
118 1-00-1200-52600-00-00000 ADMIN SPEC ED WORKERS COMP						\$ 365.00			SALARY X .003	
119 1-01-1200-53300-00-00000 SPEC ED PROFESSIONAL SERVICES	\$11,837	\$7,599	\$16,457	\$ 16,457.00	\$ 16,457.00	\$ 15,000.00	\$ (1,457.00)	-8.85%		
120 1-02-1200-53300-00-00000 SPEC ED PROFESSIONAL SERVICES	\$0	\$923	\$11,823	\$ 11,800.00	\$ 11,800.00	\$ 10,000.00	\$ (1,800.00)	-15.25%		
121 1-01-1200-55610-00-00000 SPEC ED TUITION IN-STATE	\$3,103	\$0	\$0	\$ -	\$ -	\$ -	\$ -	0.00%		
122 1-03-1200-55610-00-00000 SPEC ED TUITION PUBLIC SCHOOL	\$10,472	\$21,111	\$0	\$ -	\$ -	\$ -	\$ -	0.00%		
123 1-01-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$174,739	\$42,556	\$37,668	\$ 58,054.00	\$ 59,884.86	\$ 48,289.86	\$ (11,595.00)	-19.36%		

PROPOSED 2024-25 BUDGET, VERSION 4, October 30, 2023

PROPOSED 2024-25 BUDGET, VERSION 4, October 30, 2023										R
Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE		
124	1-02-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$197,897	\$206,002	\$117,448	\$ 210,152.00	\$ 201,450.00	\$ 166,948.00	\$ (34,502.00)	-17.13%	
125	1-03-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$370,159	\$270,994	\$298,454	\$ 287,324.00	\$ 255,294.00	\$ 268,708.00	\$ 13,414.00	5.25%	
126	1-01-1200-55800-00-00000 SPEC ED MILEAGE	\$317	\$0	\$1,250	\$ 1,250.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
127	1-02-1200-55800-00-00000 SPEC ED TRAVEL	\$110	\$0	\$0	\$ 200.00	\$ 100.00	\$ 100.00	\$ -	0.00%	
128	1-03-1200-55800-00-00000 SPEC ED TRAVEL	\$824	\$34	\$0	\$ 1,200.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
129	1-01-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$106	\$28	\$104	\$ 900.00	\$ 500.00	\$ 1,000.00	\$ 500.00	100.00%	
130	1-02-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$292	\$7	\$46	\$ 900.00	\$ 300.00	\$ 1,000.00	\$ 700.00	233.33%	
131	1-03-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$151	\$8	\$70	\$ 900.00	\$ 500.00	\$ 1,000.00	\$ 500.00	100.00%	
132	1-01-1200-58100-00-00000 SPEC ED DUES/FEES	\$678	\$548	\$0	\$ 800.00	\$ 700.00	\$ 700.00	\$ -	0.00%	
133	1-02-1200-58100-00-00000 SPEC ED DUES/FEES	\$232	\$203	\$0	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%	
134	1-03-1200-58100-00-00000 SPEC ED DUES/FEES	\$446	\$344	\$0	\$ 300.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
135	1200 SPEC ED	\$ 2,418,977.85	\$ 2,445,279.76	\$ 2,234,607.85	\$ 2,485,386.88	\$ 2,520,131.66	\$ 3,098,653.73	\$ 578,522.07	22.96%	
136								\$ -		
137	1260 ESOL							\$ -		
138	1-01-1260-51100-00-00000 BILINGUAL SALARIES	\$75	\$1,860	\$0	\$ 3,849.00	\$ 3,000.00	\$ 750.00	\$ (2,250.00)	-75.00%	
139	1-03-1260-51100-00-00000 BILINGUAL SALARIES	\$0	\$0	\$0	\$ 1,896.00	\$ 1,800.00	\$ 750.00	\$ (1,050.00)	-58.33%	
140	1-01-1260-52200-00-00000 BILINGUAL SOCIAL SECURITY	\$5	\$142	\$0	\$ 294.00	\$ 229.50	\$ 57.38	\$ (172.13)	-75.00%	
141	1-03-1260-52200-00-00000 BILINGUAL SOCIAL SECURITY	\$0	\$0	\$262	\$ 145.00	\$ 137.70	\$ 270.06	\$ 132.36	96.12%	
142	1-01-1260-52300-00-00000 BILINGUAL NH RETIREMENT	\$13	\$0	\$0	\$ -	\$ -	\$ -	\$ -	0.00%	
143	1260 ESOL	\$ 93.00	\$ 2,002.00	\$ 262.00	\$ 6,184.00	\$ 5,167.20	\$ 1,827.44	\$ (3,339.77)	-64.63%	
144								\$ -		
145	1300 VOCATIONAL EDUCATION							\$ -		
146	1-03-1300-55610-00-00000 VOC ED TUITION IN-STATE	\$24,927	\$33,649	\$46,332	\$ 53,973.00	\$ 50,000.00	\$ 40,000.00	\$ (10,000.00)	-20.00%	
147	1300 VOCATIONAL EDUCATION	\$24,927	\$33,649	\$46,332	\$ 53,973.00	\$ 50,000.00	\$ 40,000.00	\$ (10,000.00)	-20.00%	
148								\$ -		
149	1410 COCURRICULAR							\$ -		
150	1-01-1410-51100-00-00000 COCURRICULAR SALARY	\$950	\$350	\$437	\$ 1,050.00	\$ 1,050.00	\$ 6,000.00	\$ 5,000.00	476.19%	Band, Art, Coding
151	1-02-1410-51100-00-00000 CO-CURRICULAR SALARIES	\$1,311	\$411	\$1,425	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%	
152	1-03-1410-51100-00-00000 CO-CURRICULAR SALARIES	\$6,589	\$6,151	\$6,875	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	
153	1-01-1410-52200-00-00000 COCURRICULAR FICA	\$68	\$24	\$31	\$ 80.00	\$ 80.00	\$ 459.00	\$ 379.00	473.75%	
154	1-02-1410-52200-00-00000 CO-CURRICULAR SOCIAL SEC	\$99	\$31	\$105	\$ 99.00	\$ 99.00	\$ 99.45	\$ 0.45	0.45%	
155	1-03-1410-52200-00-00000 CO-CURRICULAR SOCIAL SEC	\$476	\$458	\$509	\$ 536.00	\$ 536.00	\$ 535.50	\$ (0.50)	-0.09%	
156	1-01-1410-52300-00-00000 COCURRICULAR NH RET	\$169	\$62	\$92	\$ 221.00	\$ 221.00	\$ 1,178.40	\$ 957.40	433.21%	
157	1-02-1410-52300-00-00000 CO-CURRICULAR RETIREMENT	\$233	\$73	\$299	\$ 273.00	\$ 273.00	\$ 255.32	\$ (17.68)	-6.48%	
158	1-03-1410-52300-00-00000 CO-CURRICULAR RETIREMENT	\$1,019	\$1,005	\$1,266	\$ 1,471.00	\$ 1,471.00	\$ 1,374.80	\$ (96.20)	-6.54%	
159	1-01-1410-56100-00-00000 CO-CURRICULAR SUPPLIES			\$0		\$ 5,000.00	\$ 4,000.00	\$ (1,000.00)	-20.00%	Art and coding
160	1-03-1410-56100-00-00000 CO-CURRICULAR SUPPLIES	\$0	\$0	\$0	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%	
161	1-03-1410-58100-00-00000 CO-CURRICULAR DUES/FEES	\$480	\$0	\$0	\$ 480.00	\$ 480.00	\$ 480.00	\$ -	0.00%	
162		\$ 11,394.00	\$ 8,565.00	\$ 11,039.00	\$ 12,810.00	\$ 17,810.00	\$ 22,982.47	\$ 5,172.47	29.04%	
163								\$ -		
164	1420 ATHLETIC							\$ -		
165	1-02-1420-51100-00-00000 ATHLETIC COACHES SALARIES	\$12,450	\$10,550	\$10,650	\$ 11,850.00	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%	
166	1-03-1420-51100-00-00000 ATHLETIC COACHES SALARIES	\$33,550	\$32,850	\$30,750	\$ 26,150.00	\$ 28,000.00	\$ 28,000.00	\$ -	0.00%	
167	1-02-1420-52200-00-00000 ATHLETIC SOCIAL SEC	\$952	\$805	\$907	\$ 907.00	\$ 841.50	\$ 841.50	\$ -	0.00%	SALARY X .0765
168	1-03-1420-52200-00-00000 ATHLETIC SOCIAL SEC	\$2,567	\$2,513	\$2,000	\$ 2,000.00	\$ 2,142.00	\$ 2,142.00	\$ -	0.00%	SALARY X .0765
169	1-03-1420-52300-00-00000 ATHLETIC RETIREMENT	\$854	\$854	\$800	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%	
170	1-02-1420-52600-00-00000 ATHLETIC WORKER'S COMP	\$40	\$30	\$16	\$ 16.00	\$ 22.88	\$ 22.88	\$ -	0.00%	
171	1-03-1420-52600-00-00000 ATHLETIC WORKER'S COMP	\$150	\$91	\$3	\$ 3.00	\$ 58.24	\$ 58.24	\$ -	0.00%	
172	1-02-1420-53400-00-00000 ATHLETIC OFFICIALS TECH SERV	\$3,832	\$3,942	\$5,920	\$ 3,932.00	\$ 4,212.00	\$ 4,500.00	\$ 288.00	6.84%	
173	1-03-1420-53400-00-00000 ATHLETIC OFFICIALS TECH SERV	\$15,447	\$8,258	\$15,957	\$ 11,616.00	\$ 12,048.00	\$ 14,000.00	\$ 1,952.00	16.20%	
174	1-02-1420-56100-00-00000 ATHLETIC SUPPLIES	\$2,123	\$1,421	\$668	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
175	1-03-1420-56100-00-00000 ATHLETIC SUPPLIES	\$13,962	\$12,842	\$3,792	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	
176	1-02-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$0	\$2,421	\$0	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
177	1-03-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$0	\$3,209	\$0	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
178	1-02-1420-58100-00-00000 ATHLETIC DUES/FEES	\$590	\$65	\$860	\$ 877.20	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%	
179	1-03-1420-58100-00-00000 ATHLETIC DUES/FEES	\$3,944	\$3,170	\$6,195	\$ 6,318.90	\$ 6,200.00	\$ 6,400.00	\$ 200.00	3.23%	
180	1420 ATHLETIC	\$ 90,461.00	\$ 83,021.00	\$ 78,518.00	\$ 80,970.10	\$ 82,924.62	\$ 85,364.62	\$ 2,440.00	2.94%	
181								\$ -		
182	1430 SUMMER SCHOOL							\$ -		
183	1-01-1430-51110-00-00000 DRAKE FIELD SUMMER PRGR SALARY	\$7,000	\$0	\$4,900	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
184	1430 SUMMER SCHOOL	\$7,000	\$0	\$4,900	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
185								\$ -		

PROPOSED 2024-25 BUDGET, VERSION 4, October 30, 2023

Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE	
186 2113 SOCIAL WORKER SERVICES							\$ -		
187 1-01-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0	\$12,544	\$0	\$ -	\$ -	\$ -	\$ -		
188 1-02-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0	\$4,390	\$0	\$ -	\$ -	\$ -	\$ -		
189 1-03-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0	\$8,153	\$0	\$ -	\$ -	\$ -	\$ -		
190 1-01-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0	\$6,249	\$0	\$ -	\$ -	\$ -	\$ -		
191 1-02-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0	\$2,187	\$0	\$ -	\$ -	\$ -	\$ -		
192 1-03-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0	\$4,065	\$0	\$ -	\$ -	\$ -	\$ -		
193 1-01-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0	\$44	\$0	\$ -	\$ -	\$ -	\$ -		
194 1-02-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0	\$4	\$0	\$ -	\$ -	\$ -	\$ -		
195 1-03-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0	\$7	\$0	\$ -	\$ -	\$ -	\$ -		
196 1-01-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0	\$882	\$0	\$ -	\$ -	\$ -	\$ -		
197 1-02-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0	\$309	\$0	\$ -	\$ -	\$ -	\$ -		
198 1-03-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0	\$537	\$0	\$ -	\$ -	\$ -	\$ -		
199 1-01-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0	\$2,232	\$0	\$ -	\$ -	\$ -	\$ -		
200 1-02-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0	\$781	\$0	\$ -	\$ -	\$ -	\$ -		
201 1-03-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0	\$1,450	\$0	\$ -	\$ -	\$ -	\$ -		
202 1-01-2113-52600-00-00000 SOCIAL WORK WORKER'S COMP	\$0	\$34	\$0	\$ -	\$ -	\$ -	\$ -		
203 1-02-2113-52600-00-00000 SOCIAL WORK WORKER'S COMP	\$0	\$12	\$0	\$ -	\$ -	\$ -	\$ -		
204 2113 SOCIAL WORKER SERVICES	\$0	\$43,880	\$0	\$ -	\$ -	\$ -	\$ -		
205							\$ -		
206 2120 GUIDANCE							\$ -		
207 1-01-2120-51100-00-00000 GUIDANCE SALARIES	\$64,311	\$66,779	\$69,330	\$ 69,330.00	\$ 71,654.00	\$ 73,265.00	\$ 1,611.00	2.25%	ADJUSTMENTS PER CBA
208 1-02-2120-51100-00-00000 GUIDANCE SALARIES	\$49,447	\$41,453	\$23,298	\$ 47,049.38	\$ 28,284.00	\$ 26,966.00	\$ (1,318.00)	-4.66%	ADJUSTMENTS PER CBA
209 1-03-2120-51100-00-00000 GUIDANCE SALARIES	\$93,142	\$76,299	\$43,075	\$ 72,200.00	\$ 37,492.00	\$ 40,449.00	\$ 2,957.00	7.89%	ADJUSTMENTS PER CBA
210 1-01-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$2,259	\$2,391	\$2,304	\$ 2,811.00	\$ 2,811.00	\$ 2,496.00	\$ (315.00)	-11.21%	
211 1-02-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$472	\$1,074	\$1,116	\$ 1,116.00	\$ 1,116.00	\$ 947.00	\$ (169.00)	-15.14%	
212 1-03-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$876	\$1,424	\$1,480	\$ 1,480.00	\$ 1,480.00	\$ 1,420.00	\$ (60.00)	-4.05%	
213 1-02-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY	\$9,328	\$13,912	\$0	\$ -	\$ 28,775.00	\$ 23,295.00	\$ (5,480.00)	-19.04%	
214 1-03-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY	\$19,207	\$25,836	\$530	\$ 24,491.06	\$ 38,468.00	\$ 34,942.00	\$ (3,526.00)	-9.17%	
215 1-01-2120-52110-00-00000 GUIDANCE HEALTH INS	\$24,669	\$24,946	\$25,249	\$ 21,062.41	\$ 24,221.77	\$ 22,120.00	\$ (2,101.77)	-8.68%	
216 1-02-2120-52110-00-00000 GUIDANCE HEALTH INS	\$22,789	\$26,075	\$20,477	\$ 27,919.70	\$ 32,107.66	\$ 30,903.00	\$ (1,204.66)	-3.75%	
217 1-03-2120-52110-00-00000 GUIDANCE HEALTH INS	\$42,322	\$49,773	\$27,586	\$ 28,413.58	\$ 32,675.62	\$ 46,324.00	\$ 13,648.38	41.77%	
211 1-01-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE					\$ 850.00	\$ 941.00			
212 1-02-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$159	\$166	\$239	\$ 163.23	\$ 165.68	\$ 1,064.00	\$ 898.32	542.21%	
213 1-03-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$296	\$308	\$405	\$ 303.06	\$ 307.61	\$ 1,595.00	\$ 1,287.39	418.52%	
214 1-01-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$101	\$110	\$110	\$ 110.00	\$ 214.96	\$ 219.80	\$ 4.83	2.25%	SALARY X .003
215 1-02-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$71	\$84	\$48	\$ 77.00	\$ 84.85	\$ 127.00	\$ 42.15	49.67%	SALARY X .003
216 1-03-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$132	\$155	\$89	\$ 144.00	\$ 112.48	\$ 201.00	\$ 88.52	78.70%	SALARY X .003
217 1-03-2120-52130-00-00000 GUIDANCE SUP STAFF LIFE INSURANCE			\$77	\$ 77.00	\$ 201.73	\$ 201.00	\$ (0.73)	-0.36%	SALARY X .003
218 1-01-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$4,854	\$4,951	\$5,151	\$ 5,303.75	\$ 5,481.53	\$ 5,604.77	\$ 123.24	2.25%	SALARY X .0765
219 1-02-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$4,243	\$3,950	\$3,403	\$ 3,599.28	\$ 2,163.73	\$ 2,062.90	\$ (100.83)	-4.66%	SALARY X .0765
220 1-03-2120-52200-00-00000 GUIDANCE SOCIAL SECURITY	\$8,123	\$7,240	\$4,652	\$ 5,523.30	\$ 2,868.14	\$ 3,094.35	\$ 226.21	7.89%	SALARY X .0765
221 1-02-2120-52200-00-00000 GUIDANCE SUP STAFF SOCIAL SEC MS			\$0		\$ 2,201.29	\$ 1,782.07	\$ (419.22)	-19.04%	SALARY X .0765
222 1-03-2120-52200-00-00000 GUIDANCE SUP STAFF SOCIAL SEC HS			\$0	\$ 1,873.57	\$ 2,942.80	\$ 2,673.06	\$ (269.74)	-9.17%	SALARY X .0765
223 1-01-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$11,849	\$12,617	\$14,994	\$ 14,573.17	\$ 12,639.77	\$ 14,389.25	\$ 1,749.48	13.84%	SALARY X .1964
224 1-02-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$9,685	\$9,029	\$6,140	\$ 9,889.78	\$ 4,989.30	\$ 5,296.12	\$ 306.82	6.15%	SALARY X .1964
225 1-03-2120-52300-00-00000 GUIDANCE NH RETIREMENT	\$18,324	\$16,634	\$10,179	\$ 15,176.44	\$ 6,613.59	\$ 7,944.18	\$ 1,330.59	20.12%	SALARY X .1964
226 1-02-2120-52300-00-00000 GUIDANCE SUP STAFF NH RETIREMENT MS			\$0		\$ 3,893.26	\$ 3,151.81	\$ (741.44)	-19.04%	
227 1-03-2120-52300-00-00000 GUIDANCE SUP STAFF NH RETIREMENT HS			\$0	\$ 3,443.44	\$ 5,204.72	\$ 4,727.65	\$ (477.07)	-9.17%	
228 1-01-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$250	\$189	\$0	\$ 219.00	\$ 214.96	\$ 219.80	\$ 4.83	2.25%	
229 1-02-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$225	\$152	\$0	\$ 161.00	\$ 165.00	\$ 165.00	\$ -	0.00%	
230 1-03-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$440	\$304	\$0	\$ 317.00	\$ 302.00	\$ 302.00	\$ -	0.00%	
231 1-03-2120-52600-00-00000 GUIDANCE SUP STAFF WORKMANS COMP			\$0	\$ 161.00	\$ 80.01	\$ 72.68	\$ (7.33)	-9.17%	
232 1-02-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$0	\$0	\$0	\$ 4,250.00	\$ 4,250.00	\$ 4,250.00	\$ -	0.00%	
233 1-03-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$1,875	\$0	\$6,000	\$ 3,450.00	\$ 3,450.00	\$ 3,450.00	\$ -	0.00%	
234 1-03-2120-53400-00-00000 GUIDANCE TECH SERVICE	\$1,904	\$337	\$1,288	\$ 4,258.00	\$ 4,258.00	\$ 4,500.00	\$ 242.00	5.68%	
235 1-03-2120-54490-00-00000 GUIDANCE RENTAL OTH EQUIP	\$44	\$46	\$46	\$ 44.00	\$ 44.00	\$ 44.00	\$ -	0.00%	
236 1-02-2120-55800-00-00000 GUIDANCE TRAVEL	\$18	\$13	\$18	\$ 200.00	\$ 100.00	\$ 100.00	\$ -	0.00%	
237 1-03-2120-55800-00-00000 GUIDANCE TRAVEL	\$111	\$17	\$22	\$ 400.00	\$ 200.00	\$ 200.00	\$ -	0.00%	
238 1-01-2120-56110-00-00000 GUIDANCE GENERAL SUPPLIES			\$0		\$ 500.00	\$ 500.00	\$ -	0.00%	
239 1-02-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$312	\$199	\$198	\$ 200.00	\$ 200.00	\$ 400.00	\$ 200.00	100.00%	
240 1-03-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$2,114	\$3,026	\$2,906	\$ 3,700.00	\$ 4,700.00	\$ 4,700.00	\$ -	0.00%	

PROPOSED 2024-25 BUDGET, VERSION 4, October 30, 2023

Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE	
241 1-02-2120-58100-00-00000 GUIDANCE DUES/FEES	\$0	\$0	\$0	\$ 269.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
242 1-03-2120-58100-00-00000 GUIDANCE DUES/FEES	\$727	\$0	\$800	\$ 269.00	\$ 269.00	\$ 269.00	\$ -	0.00%	
243 2120 GUIDANCE	\$ 394,679.00	\$ 389,489.00	\$ 271,210.00	\$ 361,512.74	\$ 369,253.44	\$ 377,874.44	\$ 8,621.00	2.33%	
244							\$ -		
245 2130 HEALTH							\$ -		
246 1-01-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$40,406	\$40,010	\$38,143	\$ 38,030.00	\$ 44,118.00	\$ 66,732.00	\$ 22,614.00	51.26%	
247 1-02-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$14,895	\$15,140	\$15,863	\$ 15,587.00	\$ 20,785.00	\$ 19,773.00	\$ (1,012.00)	-4.87%	
248 1-03-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$27,663	\$29,180	\$29,128	\$ 28,948.00	\$ 27,552.00	\$ 29,659.00	\$ 2,107.00	7.65%	
249 1-01-2130-51150-00-00000 HEALTH INSURANCE BUOUT	\$3					\$ 1,000.00			
250 1-01-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$24,588	\$24,946	\$12,027	\$ 11,249.01	\$ 12,936.36	\$ -	\$ (12,936.36)	-100.00%	
251 1-02-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$0	\$7,262	\$10,857	\$ 10,531.24	\$ 12,110.93	\$ 13,143.00	\$ 1,032.07	8.52%	
252 1-03-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$0	\$12,138	\$14,392	\$ 13,959.84	\$ 16,053.82	\$ 19,551.00	\$ 3,497.18	21.78%	
253 1-01-2130-52120-00-00000 HEALTH SERVICES DENTAL	\$456	\$473	\$307	\$ 163.23	\$ 165.68		\$ -	0.00%	
254 1-03-2130-52120-00-00000 HEALTH SERVICES DENTAL	\$0	\$395	\$307	\$ 466.00	\$ 572.00	\$ 674.00	\$ 102.00	17.83%	
255 1-01-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$101	\$129	\$110	\$ 110.00	\$ 1,015.00	\$ 1,011.00	\$ (4.00)	-0.39%	SALARY X .003
256 1-02-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$35	\$35	\$39	\$ 39.00	\$ 43.00	\$ 59.32	\$ 16.32	37.95%	SALARY X .003
257 1-03-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$66	\$66	\$72	\$ 72.00	\$ 70.00	\$ 88.98	\$ 18.98	27.11%	SALARY X .003
258 1-01-2130-52200-00-00000 HEALTH SERVICE SOC SEC	\$2,758	\$2,591	\$2,720	\$ 2,909.30	\$ 3,375.03	\$ 5,105.00	\$ 1,729.97	51.26%	SALARY X .0765
259 1-02-2130-52200-00-00000 HEALTH SERVICES SOC SEC	\$1,166	\$1,033	\$1,059	\$ 1,192.00	\$ 1,590.05	\$ 1,512.63	\$ (77.42)	-4.87%	SALARY X .0765
260 1-03-2130-52200-00-00000 HEALTH SERVICES SOC SEC	\$2,166	\$1,988	\$1,947	\$ 2,215.00	\$ 2,107.73	\$ 2,268.91	\$ 161.19	7.65%	SALARY X .0765
261 1-01-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$7,192	\$7,319	\$8,018	\$ 7,993.91	\$ 8,664.78	\$ 13,106.16	\$ 4,441.39	51.26%	SALARY X .1964
262 1-02-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$2,661	\$2,755	\$3,307	\$ 3,276.00	\$ 3,408.74	\$ 3,883.42	\$ 474.68	13.93%	SALARY X .1964
263 1-03-2130-52300-00-00000 HEALTH SERVICES NH RETIRE	\$4,943	\$5,188	\$6,072	\$ 6,085.00	\$ 5,411.21	\$ 5,825.03	\$ 413.81	7.65%	SALARY X .1964
264 1-01-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$150	\$109	\$0	\$ 127.00	\$ 91.76	\$ 138.80	\$ 47.04	51.27%	SALARY X .00208
265 1-02-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$57	\$41	\$0	\$ 47.00	\$ 43.23	\$ 41.13	\$ (2.10)	-4.87%	SALARY X .00208
266 1-03-2130-52600-00-00000 HEALTH SERVICES WORKERS COMP	\$105	\$79	\$0	\$ 88.00	\$ 57.31	\$ 61.69	\$ 4.38	7.65%	SALARY X .00208
267 1-01-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$348	\$0	\$1,933	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
268 1-02-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$523	\$175	\$355	\$ 1,020.00	\$ 1,020.00	\$ 1,020.00	\$ -	0.00%	
269 1-03-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$971	\$231	\$471	\$ 1,980.00	\$ 1,980.00	\$ 1,980.00	\$ -	0.00%	
270 1-01-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$0	\$0	\$91	\$ 625.00	\$ 400.00	\$ 400.00	\$ -	0.00%	
271 1-02-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$105	\$129	\$129	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	0.00%	
272 1-03-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$195	\$171	\$177	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%	
273 1-01-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$1,585	\$2,543	\$2,126	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
274 1-02-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$602	\$632	\$1,011	\$ 871.00	\$ 1,201.00	\$ 1,201.00	\$ -	0.00%	
275 1-03-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$1,120	\$865	\$1,318	\$ 1,690.00	\$ 2,360.00	\$ 2,360.00	\$ -	0.00%	
276 1-01-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$150	\$0	\$324	\$ 174.00	\$ 300.00	\$ 300.00	\$ -	0.00%	
277 1-02-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$0	\$61	\$65	\$ 62.00	\$ 100.00	\$ 100.00	\$ -	0.00%	
278 1-03-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$0	\$89	\$86	\$ 112.00	\$ 200.00	\$ 200.00	\$ -	0.00%	
279 2130 HEALTH	\$ 135,010.00	\$ 155,773.00	\$ 152,454.00	\$ 153,522.52	\$ 172,132.63	\$ 195,595.07	\$ 23,462.45	13.63%	
280							\$ -		
281 2140 PSYCHOLOGICAL SERVICES							\$ -		
282 1-01-2140-53300-00-00000 PSYCH SERVICES PROF SERV	\$112,130	\$120,066	\$60,788	\$ -	\$ -	\$ -	\$ -		
283 2140 PSYCHOLOGICAL SERVICES	\$112,130	\$120,066	\$60,788	\$ -	\$ -	\$ -	\$ -		
284							\$ -		
285 2150 SPEECH/LANGUAGE SERVICES							\$ -		
286 1-01-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$56,000	\$58,607	\$57,120	\$ 58,833.00	\$ 60,303.00	\$ 53,239.00	\$ (7,064.00)	-11.71%	
287 1-02-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$7,000	\$7,140	\$7,140	\$ 7,354.00	\$ 7,537.85	\$ 6,654.90	\$ (882.95)	-11.71%	
288 1-03-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$7,000	\$7,165	\$7,140	\$ 7,354.00	\$ 7,537.85	\$ 6,654.90	\$ (882.95)	-11.71%	
289 1-01-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$0	\$0	\$6,061	\$ 5,808.13	\$ 6,679.35	\$ 8,547.00	\$ 1,867.65	27.96%	
290 1-02-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$2,114	\$2,589	\$758	\$ 726.03	\$ 834.93	\$ 1,068.00	\$ 233.07	27.91%	
291 1-03-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$3,925	\$4,809	\$758	\$ 726.03	\$ 834.93	\$ 1,068.00	\$ 233.07	27.91%	
292 1-01-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INS	\$74	\$89	\$81	\$ 83.43	\$ 100.00	\$ 100.00	\$ -	0.00%	SALARY X .003
293 1-02-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INS	\$9	\$11	\$17	\$ 40.14	\$ 15.00	\$ 15.00	\$ -	0.00%	SALARY X .003
294 1-03-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INSURANCE	\$9	\$10	\$11	\$ 74.16	\$ 15.00	\$ 15.00	\$ -	0.00%	SALARY X .003
295 1-01-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$4,052	\$4,250	\$4,177	\$ 4,500.72	\$ 4,613.18	\$ 4,072.78	\$ (540.40)	-11.71%	SALARY X .0765
296 1-02-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$506	\$517	\$531	\$ 562.00	\$ 576.65	\$ 509.10	\$ (67.55)	-11.71%	SALARY X .0765
297 1-03-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$506	\$519	\$531	\$ 562.00	\$ 576.65	\$ 509.10	\$ (67.55)	-11.71%	SALARY X .0765
298 1-01-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$9,970	\$10,414	\$11,988	\$ 12,367.00	\$ 8,159.00	\$ 10,456.14	\$ 2,297.14	28.15%	SALARY X .1964
299 1-02-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$1,245	\$1,268	\$1,518	\$ 1,546.00	\$ 1,019.87	\$ 1,307.02	\$ 287.15	28.16%	SALARY X .1964
300 1-03-2150-52300-00-00000 SPEECH/LANGUAGE NH RETIRE	\$1,245	\$1,273	\$1,518	\$ 1,546.00	\$ 1,019.87	\$ 1,307.02	\$ 287.15	28.16%	SALARY X .1964
301 1-01-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$0	\$160	\$0	\$ 173.00	\$ 125.43	\$ 110.74	\$ (14.69)	-11.71%	SALARY X .00208
302 1-02-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$0	\$19	\$0	\$ 22.00	\$ 15.68	\$ 13.84	\$ (1.84)	-11.71%	SALARY X .00208

PROPOSED 2024-25 BUDGET, VERSION 4, October 30, 2023

Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE	
303 1-03-2150-52600-00-00000 SPEECH LANGUAGE WORKER'S COMP	\$0	\$20	\$0	\$ 22.00	\$ 15.68	\$ 13.84	\$ (1.84)	-11.71%	SALARY X .00208
304 1-01-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$116,469	\$139,806	\$119,459	\$ 124,458.00	\$ 119,598.00	\$ 120,598.00	\$ 1,000.00	0.84%	
305 1-02-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$1,304	\$8,282	\$18,537	\$ 20,743.00	\$ 22,672.00	\$ 22,672.00	\$ -	0.00%	
306 1-03-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$2,136	\$3,238	\$9,458	\$ 20,743.00	\$ 22,672.00	\$ 22,672.00	\$ -	0.00%	
307 2150 SPEECH/LANGUAGE SERVICES	\$ 213,564.00	\$ 250,186.00	\$ 246,803.00	\$ 268,243.64	\$ 264,921.91	\$ 261,603.39	\$ (3,318.53)	-1.25%	
308									
309 2160 P/T SERVICES							\$ -		
310 1-01-2160-53300-00-00000 PT PROF SERVICES	\$21,297	\$16,725	\$29,237	\$ 25,000.00	\$ 25,755.00	\$ 25,755.00	\$ -	0.00%	
311 1-02-2160-53300-00-00000 PT PROF SERVICES	\$1,984	\$4,135	\$7,111	\$ 2,000.00	\$ 2,060.00	\$ 2,060.00	\$ -	0.00%	
312 1-03-2160-53300-00-00000 PT PROF SERVICES	\$0	\$0	\$0	\$ 5,000.00	\$ 5,150.00	\$ 5,150.00	\$ -	0.00%	
313 TOTAL 2160 P/T SERVICES	\$ 23,281.00	\$ 20,860.00	\$ 36,348.00	\$ 32,000.00	\$ 32,965.00	\$ 32,965.00	\$ -	0.00%	
314							\$ -		
315 2163 OCCUPATIONAL THERAPY							\$ -		
316 1-01-2163-53300-00-00000 OT PROF SERVICES	\$127,393	\$140,275	\$131,106	\$ 133,478.00	\$ 153,016.00	\$ 153,016.00	\$ -	0.00%	
317 1-02-2163-53300-00-00000 OCCUPATIONAL THERAPY SERVICES	\$4,802	\$13,336	\$13,184	\$ 9,000.00	\$ 10,200.00	\$ 10,200.00	\$ -	0.00%	
318 1-03-2163-53300-00-00000 OCCUP THERAPY SERVICES	\$2,251	\$1,615	\$4,059	\$ 4,000.00	\$ 6,800.00	\$ 6,800.00	\$ -	0.00%	
319	\$ 134,446.00	\$ 155,226.00	\$ 148,349.00	\$ 146,478.00	\$ 170,016.00	\$ 170,016.00	\$ -	0.00%	
320							\$ -		
321 2190 OTHER SUPPORT SERVICES-VISION							\$ -		
322 1-01-2190-53300-00-00000 PROFESSIONAL SERVICES	\$8,219	\$5,534	\$5,362	\$ 7,308.00	\$ 7,457.00	\$ 7,457.00	\$ -	0.00%	
323 1-02-2190-53300-00-00000 OTHER SUPPORT SERV CONSULTANT	\$207	\$0	\$608	\$ 4,222.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
324 1-03-2190-53300-00-00000 OTHER SUPPORT SERVICES CONSULTANT	\$1,766	\$0	\$1,501	\$ 4,222.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
325	\$ 10,192.00	\$ 5,534.00	\$ 7,471.00	\$ 15,752.00	\$ 12,457.00	\$ 12,457.00	\$ -	0.00%	
326							\$ -		
327 2210 PROFESSIONAL DEVELOPMENT							\$ -		
328 1-01-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$4,250	\$4,038	\$6,456	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	
329 1-02-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$1,952	\$763	\$820	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
330 1-03-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$5,886	\$3,788	\$8,629	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%	
331 1-01-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$286	\$291	\$476	\$ 765.00	\$ 765.00	\$ 765.00	\$ -	0.00%	SALARY X .0765
332 1-02-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$138	\$57	\$52	\$ 153.00	\$ 153.00	\$ 153.00	\$ -	0.00%	SALARY X .0765
333 1-03-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$405	\$279	\$632	\$ 689.00	\$ 689.00	\$ 689.00	\$ -	0.00%	SALARY X .0765
334 1-01-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$641	\$585	\$1,446	\$ 2,102.00	\$ 1,964.00	\$ 1,964.00	\$ -	0.00%	SALARY X .1964
335 1-02-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$337	\$102	\$181	\$ 420.00	\$ 392.80	\$ 392.80	\$ -	0.00%	SALARY X .1964
336 1-03-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$967	\$540	\$1,817	\$ 1,892.00	\$ 1,767.60	\$ 1,767.60	\$ -	0.00%	SALARY X .1964
337 1-01-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$8,663	\$3,179	\$11,326	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	
338 1-02-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$690	\$1,976	\$530	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
339 1-03-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$5,296	\$2,026	\$1,106	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	
340 1-01-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$8,569	\$5,023	\$1,398	\$ 36,884.00	\$ 37,000.00	\$ 2,000.00	\$ (35,000.00)	-94.59%	
341 1-02-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$134	\$1,056	\$467	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
342 1-03-2210-53220-00-00000 IMPR OF INSTR PROF SERV INSTR	\$1,050	\$2,968	\$1,527	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
343 1-01-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$3,852	\$0	\$2,200	\$ 2,200.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
344 1-02-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$0	\$0	\$2,000	\$ 2,000.00	\$ 470.00	\$ 470.00	\$ -	0.00%	
345 1-03-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$0	\$0	\$600	\$ 600.00	\$ 530.00	\$ 530.00	\$ -	0.00%	
346 1-01-2210-56410-00-00000 IMPR OF INSTR BOOKS	\$361	\$17	\$0	\$ -	\$ -	\$ -	\$ -	0.00%	
347 2210 PROFESSIONAL DEVELOPMENT	\$ 43,116.00	\$ 26,671.00	\$ 41,663.00	\$ 92,705.00	\$ 89,731.40	\$ 54,731.40	\$ (35,000.00)	-39.01%	
348							\$ -		
349 2220 MEDIA							\$ -		
350 1-01-2220-51100-00-00000 MEDIA TEACHERS SALARY	\$83,887	\$76,240	\$8,861	\$ 41,819.00	\$ 36,475.00	\$ 42,672.00	\$ 6,197.00	16.99%	ADJUSTMENTS PER CBA
351 1-02-2220-51100-00-00000 MEDIA SALARIES	\$20,113	\$23,910	\$20,940	\$ 25,264.00	\$ 21,018.00	\$ 14,920.00	\$ (6,098.00)	-29.01%	ADJUSTMENTS PER CBA
352 1-03-2220-51100-00-00000 MEDIA SALARIES	\$37,354	\$32,576	\$27,758	\$ 33,490.00	\$ 25,906.00	\$ 22,380.00	\$ (3,526.00)	-13.61%	ADJUSTMENTS PER CBA
353 1-01-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$0	\$0	\$0	\$ 1,954.00	\$ -	\$ -	\$ -	0.00%	
354 1-02-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$680	\$0	\$344	\$ -	\$ -	\$ -	\$ -	0.00%	
355 1-03-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$1,263	\$0	\$456	\$ -	\$ -	\$ -	\$ -	0.00%	
356 1-01-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$15,228	\$18,479	\$5,247	\$ 24,000.03	\$ 28,109.48	\$ 32,585.00	\$ 4,475.52	15.92%	
357 1-02-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$6,396	\$8,162	\$2,496	\$ 10,510.00	\$ 12,086.50	\$ 6,410.00	\$ (5,676.50)	-46.97%	
358 1-03-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$11,878	\$15,158	\$3,308	\$ 13,932.00	\$ 16,021.80	\$ 7,241.00	\$ (8,780.80)	-54.81%	
359 1-01-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$456	\$473	\$118	\$ 2,010.39	\$ 2,040.55	\$ 1,685.00	\$ (355.55)	-17.42%	
360 1-02-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$159	\$166	\$61	\$ 163.51	\$ 165.96	\$ 189.00	\$ 23.04	13.88%	
361 1-03-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$296	\$308	\$97	\$ 303.38	\$ 307.93	\$ 298.00	\$ (9.93)	-3.22%	
362 1-01-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$101	\$110	\$92	\$ 111.00	\$ 109.43	\$ 128.02	\$ 18.59	16.99%	SALARY X .003
363 1-02-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$35	\$39	\$38	\$ 39.00	\$ 63.05	\$ 44.76	\$ (18.29)	-29.01%	SALARY X .003

PROPOSED 2024-25 BUDGET, VERSION 4, October 30, 2023

Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE		
364	1-03-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$66	\$72	\$72	\$ 72.00	\$ 77.72	\$ 67.14	\$ (10.58)	-13.61%	SALARY X .003
365	1-01-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$6,246	\$5,598	\$568	\$ 3,199.00	\$ 2,790.34	\$ 3,264.41	\$ 474.07	16.99%	SALARY X .0765
366	1-02-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$1,517	\$1,655	\$1,560	\$ 1,932.00	\$ 1,607.88	\$ 1,141.38	\$ (466.50)	-29.01%	SALARY X .0765
367	1-03-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$2,818	\$2,243	\$2,121	\$ 2,562.00	\$ 1,981.81	\$ 1,712.07	\$ (269.74)	-13.61%	SALARY X .0765
368	1-01-2220-52300-00-00000 MEDIA NH RETIREMENT	\$14,950	\$13,924	\$1,862	\$ 8,791.00	\$ 7,163.69	\$ 8,380.78	\$ 1,217.09	16.99%	SALARY X .1964
369	1-02-2220-52300-00-00000 MEDIA NH RETIREMENT	\$3,700	\$4,375	\$4,554	\$ 5,311.00	\$ 1,605.78	\$ 1,139.89	\$ (465.89)	-29.01%	SALARY X .1964
370	1-03-2220-52300-00-00000 MEDIA NH RETIREMENT	\$6,875	\$5,957	\$6,172	\$ 7,040.00	\$ 5,087.94	\$ 4,395.43	\$ (692.51)	-13.61%	SALARY X .1964
371	1-01-2220-52600-00-00000 MEDIA WORKERS COMP	\$125	\$210	\$0	\$ 243.00	\$ 75.87	\$ 88.76	\$ 12.89	16.99%	SALARY X .00208
372	1-02-2220-52600-00-00000 MEDIA WORKERS COMP	\$80	\$65	\$0	\$ 77.00	\$ 43.72	\$ 31.03	\$ (12.68)	-29.01%	SALARY X .00208
373	1-03-2220-52600-00-00000 MEDIA WORKERS COMP	\$145	\$89	\$0	\$ 102.00	\$ 53.88	\$ 46.55	\$ (7.33)	-13.61%	SALARY X .00208
374	1-01-2220-54300-00-00000 MEDIA REPAIRS/MAINT	\$0	\$294	\$0	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%	
375	1-01-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$596	\$853	\$76	\$ 596.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
376	1-02-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$0	\$0	\$205	\$ 165.00	\$ 373.00	\$ 400.00	\$ 27.00	7.24%	
377	1-03-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$0	\$0	\$335	\$ 335.00	\$ 757.00	\$ 900.00	\$ 143.00	18.89%	
378	1-01-2220-56410-00-00000 MEDIA BOOKS	\$1,533	\$1,812	\$820	\$ 2,100.00	\$ 3,100.00	\$ 3,100.00	\$ -	0.00%	
379	1-02-2220-56410-00-00000 MEDIA BOOKS	\$0	\$56	\$874	\$ 2,720.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
380	1-03-2220-56410-00-00000 MEDIA BOOKS	\$0	\$591	\$1,159	\$ 5,280.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
381	1-01-2220-56420-00-00000 MEDIA ELECTRONIC INFO					\$ -	\$ 416.00	\$ 416.00	100.00%	EBXCO, Ask, Overdrive Ed., National Geographic
382	1-02-2220-56420-00-00000 MEDIA ELECTRONIC INFO	\$0	\$0	\$0	\$ 554.00	\$ 554.00	\$ 560.00	\$ 6.00	1.08%	
383	1-03-2220-56420-00-00000 MEDIA ELECTRONIC INFO	\$0	\$0	\$0	\$ 1,056.00	\$ 1,056.00	\$ 1,100.00	\$ 44.00	4.17%	
384	1-01-2220-58100-00-00000 MEDIA DUES /FEES	\$439	\$0	\$0	\$ 400.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
385	1-02-2220-58100-00-00000 MEDIA DUES/FEES	\$0	\$0	\$0	\$ 125.00	\$ 125.00	\$ 125.00	\$ -	0.00%	
386	1-03-2220-58100-00-00000 MEDIA DUES/FEES	\$0	\$0	\$0	\$ 275.00	\$ 275.00	\$ 275.00	\$ -	0.00%	
387	2220 MEDIA	\$ 216,936.00	\$ 213,415.00	\$ 90,194.00	\$ 196,831.31	\$ 177,332.31	\$ 163,996.22	\$ (13,336.10)	-7.52%	
388							\$ -	\$ -		
389	2225 TECHNOLOGY						\$ -	\$ -		
390	1-01-2225-51100-00-00000 TECHNOLOGY SALARY	\$39,215	\$43,930	\$36,131	\$ 34,424.00	\$ 34,456.00	\$ 35,800.00	\$ 1,344.00	3.90%	
391	1-02-2225-51100-00-00000 TECHNOLOGY SALARY	\$15,687	\$18,428	\$14,850	\$ 13,932.00	\$ 14,349.96	\$ 14,750.00	\$ 400.04	2.79%	
392	1-03-2225-51100-00-00000 TECHNOLOGY SALARY	\$28,921	\$33,319	\$20,070	\$ 23,086.00	\$ 23,790.00	\$ 25,450.00	\$ 1,660.00	6.98%	
393	1-00-2225-51100-00-00000 TECHNOLOGY SUPPORT STAFF					\$ 4,500.00	\$ 4,500.00	\$ -	0.00%	
394	1-01-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$10,125	\$8,780	\$11,591	\$ 8,720.30	\$ 10,028.35	\$ 10,956.00	\$ 927.66	9.25%	
395	1-02-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$3,552	\$3,626	\$4,787	\$ 3,601.61	\$ 4,141.85	\$ 5,478.00	\$ 1,336.15	32.26%	
396	1-03-2225-52110-00-00000 TECHNOLOGY HEALTH INSURANCE	\$6,543	\$6,680	\$8,819	\$ 6,365.77	\$ 7,320.64	\$ 10,956.00	\$ 3,635.36	49.66%	
397	1-03-2225-52120-00-00000 Technology Dental				\$ 863.00	\$ 875.95	\$ 941.00	\$ 65.06	7.43%	
398	1-01-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$47	\$51	\$51	\$ 53.00	\$ 54.00	\$ 54.00	\$ -	0.00%	SALARY X .003
399	1-02-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$19	\$21	\$21	\$ 22.00	\$ 22.25	\$ 22.25	\$ -	0.00%	SALARY X .003
400	1-03-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$35	\$39	\$39	\$ 40.00	\$ 41.25	\$ 41.25	\$ -	0.00%	SALARY X .003
401	1-00-2225-52200-00-00000 TECHNOLOGY SUP STAFF SOC. SECURITY					\$ 345.00	\$ 344.25	\$ (0.75)	-0.22%	SALARY X .0765
402	1-01-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$2,880	\$3,238	\$2,764	\$ 2,633.44	\$ 2,635.88	\$ 2,738.70	\$ 102.82	3.90%	SALARY X .0765
403	1-02-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$1,150	\$1,359	\$1,136	\$ 1,065.80	\$ 1,097.77	\$ 1,128.38	\$ 30.60	2.79%	SALARY X .0765
404	1-03-2225-52200-00-00000 TECHNOLOGY SOCIAL SECURITY	\$2,121	\$2,455	\$1,535	\$ 1,766.08	\$ 1,819.94	\$ 1,946.93	\$ 126.99		SALARY X .0765
405	1-01-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$3,465	\$3,526	\$4,747	\$ 4,840.01	\$ 4,661.90	\$ 4,843.74	\$ 181.84	3.90%	SALARY X .1353
406	1-02-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$1,431	\$1,488	\$2,087	\$ 293.43	\$ 1,941.55	\$ 1,995.68	\$ 54.13	2.79%	SALARY X .1353
407	1-03-2225-52300-00-00000 TECHNOLOGY NH RETIREMENT	\$2,635	\$2,745	\$2,626	\$ 369.22	\$ 3,218.79	\$ 3,443.39	\$ 224.60	6.98%	SALARY X .1353
408	1-01-2225-52600-00-00000 TECHNOLOGY WC	\$180	\$110	\$0	\$ 121.00	\$ 71.67	\$ 74.46	\$ 2.80	3.90%	SALARY X .00208
409	1-02-2225-52600-00-00000 TECHNOLOGY WC	\$75	\$44	\$0	\$ 48.00	\$ 29.85	\$ 30.68	\$ 0.83	2.79%	SALARY X .00208
410	1-03-2225-52600-00-00000 TECHNOLOGY WC	\$138	\$81	\$0	\$ 89.00	\$ 49.48	\$ 52.94	\$ 3.45	6.98%	SALARY X.00208
411	1-01-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$13,722	\$14,865	\$18,373	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%	
412	1-02-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$4,531	\$5,327	\$7,748	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%	
413	1-03-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$8,648	\$9,539	\$10,625	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	
414	1-01-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$1,616	\$7,011	\$9,517	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	
415	1-02-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$267	\$3,209	\$5,247	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
416	1-03-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$222	\$5,442	\$7,647	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
417	1-01-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$5,318	\$8,188	\$8,886	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%	
418	1-02-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$2,003	\$3,171	\$3,883	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
419	1-03-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$4,499	\$4,787	\$4,941	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00	\$ -	0.00%	
420	1-01-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$7,110	\$3,676	\$1,093	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
421	1-02-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$678	\$1,773	\$1,144	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%	
422	1-03-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$1,324	\$2,052	\$1,517	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%	
423	1-01-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$22,538	\$34,440	\$71,248	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ -	0.00%	
424	1-02-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$7,934	\$12,712	\$27,372	\$ 14,774.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	
425	1-03-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$15,020	\$33,659	\$31,249	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	

PROPOSED 2024-25 BUDGET, VERSION 4, October 30, 2023

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Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE	
426 1-01-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIPMENT	\$19,826	\$56	\$2,550	\$ 15,000.00	\$ 15,000.00	\$ 8,000.00	\$ (7,000.00)	-46.67%	
427 1-02-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIPMENT	\$145	\$0	\$4,596	\$ 15,000.00	\$ 15,000.00	\$ 8,000.00	\$ (7,000.00)	-46.67%	
428 1-03-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIPMENT	\$316	\$0	\$5,850	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00		
429 1-00-2225-57340-00-00000 TECHNOLOGY REPL COMPUTER EQUIPMENT	\$0	\$0	\$3,809	\$ -	\$ -	\$ -	\$ -		
430 1-01-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIPMENT	\$6,828	\$49,474	\$16,830	\$ 14,000.00	\$ 14,000.00	\$ 8,000.00	\$ (6,000.00)	-42.86%	
431 1-02-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIPMENT	\$1,738	\$12,571	\$8,946	\$ 3,300.00	\$ 3,300.00	\$ 2,000.00	\$ (1,300.00)	-39.39%	
432 1-03-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIPMENT	\$3,227	\$22,742	\$11,774	\$ 14,000.00	\$ 14,000.00	\$ 8,000.00	\$ (6,000.00)	-42.86%	
433 1-01-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$80	\$0	\$0	\$ 188.00	\$ 188.00	\$ 188.00	\$ -	0.00%	
434 1-02-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$28	\$0	\$0	\$ 83.00	\$ 83.00	\$ 83.00	\$ -	0.00%	
435 1-03-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$52	\$0	\$0	\$ 105.00	\$ 105.00	\$ 10.00	\$ (95.00)	-90.48%	
436 2225 TECHNOLOGY	\$ 245,889.00	\$ 364,614.00	\$ 376,099.40	\$ 299,783.66	\$ 315,556.74	\$ 303,828.63	\$ (11,728.11)	-3.72%	
437							\$ -		
438 2310 SCHOOL BOARD SALARIES							\$ -		
439 1-00-2310-51100-00-00000 SCHOOL BOARD SALARIES	\$5,260	\$4,208	\$5,354	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ -	0.00%	
440 1-00-2310-52200-00-00000 SCHOOL BOARD SOCIAL SECURITY	\$400	\$322	\$409	\$ 413.00	\$ 413.00	\$ 413.00	\$ -	0.00%	SALARY X .0765
441 1-00-2310-53300-00-00000 SCHOOL BOARD LEGAL/AUDIT	\$22,689	\$23,850	\$8,148	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ -	0.00%	
442 1-00-2310-55500-00-00000 SCHOOL BOARD PRINTING	\$862	\$1,250	\$1,171	\$ 875.00	\$ 900.00	\$ 900.00	\$ -	0.00%	
443 1-00-2310-56110-00-00000 SCHOOL BOARD GENERAL SUPPLIES	\$52	\$0	\$294	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
444 1-00-2310-58100-00-00000 SCHOOL BOARD DUES/FEES	\$3,687	\$4,233	\$3,937	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
445	\$ 32,950.00	\$ 33,863.00	\$ 19,313.00	\$ 33,188.00	\$ 33,213.00	\$ 33,213.00	\$ -	0.00%	
446							\$ -		
447 2320 SAU ADMIN SERVICES							\$ -		
448 1-00-2320-51100-00-00000 SAU SALARIES	\$211,478	\$212,870	\$206,197	\$ 195,352.00	\$ 264,955.00	\$ 287,300.00	\$ 22,345.00	8.43%	\$50,000 of reading spec in Title 1 Grant
449 1-00-2320-51150-00-00000 SAU HEALTH INS BUYBACK	\$1,000	\$2,000	\$1,000	\$ 2,000.00	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00%	
450 1-00-2320-52110-00-00000 SAU HEALTH INSURANCE	\$48,316	\$19,569	\$23,650	\$ 19,225.00	\$ 41,500.00	\$ 65,462.00	\$ 23,962.00	57.74%	
451 1-00-2320522120-00-00000 SAU DENTAL					\$ 1,695.00	\$ 3,557.00	\$ 1,862.00	109.85%	
452 1-00-2320-52200-00-00000 SAU SOCIAL SECURITY	\$16,178	\$16,285	\$15,774	\$ 14,944.00	\$ 20,269.06	\$ 21,978.45	\$ 1,709.39	8.43%	
453 1-00-2320-52130-00-00000 SAU LIFE INSURANCE	\$101	\$9	\$0	\$ 441.00	\$ 450.00	\$ 597.58	\$ 147.58	32.80%	
454 1-00-2320-52200-00-00000 SAU MEDICARE	\$14,765	\$15,651	\$15,354	\$ 14,739.00	\$ 15,000.00	\$ -	\$ (15,000.00)	-100.00%	
455 1-00-2320-52300-00-00000 SAU NH RETIREMENT	\$12,031	\$12,235	\$13,086	\$ 15,515.00	\$ 29,700.00	\$ 45,556.00	\$ 15,856.00	53.39%	
456 1-00-2320-52600-00-00000 SAU WORKERS COMP	\$850	\$558	\$0	\$ 339.00	\$ 551.11	\$ 861.90	\$ 310.79	56.39%	
457 1-00-2320-53100-00-00000 SAU ADMIN SERVICES	\$0	\$0	\$1,275	\$ -	\$ -	\$ -	\$ -		
458 1-00-2320-53300-00-00000 SAU OTHER PROF SERVICES	\$1,291	\$0	\$4,295	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%	
459 1-00-2320-54300-00-00000 SAU REPAIRS/MAINT	\$18,779	\$16,914	\$18,059	\$ 20,000.00	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%	
460 1-00-2320-55310-00-00000 SAU TELEPHONE	\$3,518	\$1,839	\$1,731	\$ 3,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
461 1-00-2320-55340-00-00000 SAU POSTAGE	\$1,522	\$1,572	\$713	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
462 1-00-2320-55500-00-00000 SAU PRINTING	\$237	\$148	\$0	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%	
463 1-00-2320-55800-00-00000 SAU TRAVEL	\$358	\$23	\$0	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
464 1-00-2320-56110-00-00000 SAU SUPPLIES	\$2,943	\$4,028	\$5,205	\$ 3,500.00	\$ 3,605.00	\$ 3,713.15	\$ 108.15	3.00%	
465 1-00-2320-56410-00-00000 SAU BOOKS	\$282	\$272	\$0	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%	
466 1-00-2320-58100-00-00000 SAU DUES AND FEES	\$2,612	\$374	\$1,310	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ -	0.00%	
467 2320 SAU ADMIN SERVICES	\$ 336,261.07	\$ 304,346.56	\$ 307,649.07	\$ 297,905.00	\$ 407,075.16	\$ 456,376.08	\$ 49,300.92	12.11%	
468							\$ -		
469 2410 PRINC OFFICE							\$ -		
470 1-01-2410-51100-00-00000 PRINC OFFICE SALARIES	\$177,680	\$183,803	\$169,689	\$ 182,107.00	\$ 213,372.00	\$ 193,000.00	\$ (20,372.00)	-9.55%	SPED Director moved to Special Education
471 1-02-2410-51100-00-00000 PRINC OFFICE SALARIES	\$46,144	\$73,945	\$77,834	\$ 80,037.00	\$ 97,905.00	\$ 79,960.00	\$ (17,945.00)	-18.33%	SPED Director moved to Special Education
472 1-03-2410-51100-00-00000 PRINC OFFICE SALARIES	\$85,695	\$137,335	\$143,114	\$ 146,840.00	\$ 128,855.00	\$ 115,440.00	\$ (13,415.00)	-10.41%	SPED Director moved to Special Education
473 1-01-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$94,879	\$101,382	\$100,201	\$ 95,843.00	\$ 114,842.00	\$ 129,507.00	\$ 14,665.00	12.77%	
474 1-02-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$13,031	\$15,874	\$18,559	\$ 16,465.00	\$ 28,887.00	\$ 28,529.00	\$ (358.00)	-1.24%	
475 1-03-2410-51120-00-00000 PRINC OFFICE SUPPORT STAFF	\$24,201	\$29,322	\$30,992	\$ 30,580.00	\$ 37,267.00	\$ 42,793.00	\$ 5,526.00	14.83%	
476 1-02-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$7,236	\$6,418	\$8,792	\$ 5,058.00	\$ 6,432.00	\$ 6,592.80	\$ 160.80	2.50%	
477 1-03-2410-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$12,417	\$10,290	\$10,839	\$ 9,394.00	\$ 8,526.00	\$ 8,739.15	\$ 213.15	2.50%	
478 1-01-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$86,173	\$84,058	\$81,702	\$ 54,625.20	\$ 62,818.98	\$ 27,389.00	\$ (35,429.98)	-56.40%	
479 1-02-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$20,312	\$28,990	\$41,556	\$ 33,380.61	\$ 38,387.70	\$ 10,955.00	\$ (27,432.70)	-71.46%	
480 1-03-2410-52110-00-00000 PRINC OFFICE HEALTH INS	\$37,685	\$53,777	\$54,504	\$ 43,666.49	\$ 50,347.46	\$ 16,434.00	\$ (33,913.46)	-67.36%	
480 1-01-2410-51150-00-00000 PRINC OFFICE HEALTH INS BUYBACK ELEM					\$ -	\$ 2,000.00	\$ 2,000.00	100.00%	
481 1-02-2410-51150-00-00000 PRIN 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				\$ 1,726.00	\$ 1,751.89	\$ 1,685.00	\$ (66.89)	-3.82%	
483 1-02-2410-52120-00-00000 PRINC OFFICE DENTAL INS				\$ 1,035.60	\$ 1,051.13	\$ 674.00	\$ (377.13)	-35.88%	
484 1-03-2410-52120-00-00000 PRINC OFFICE DENTAL INS				\$ 1,553.40	\$ 1,576.70	\$ 1,011.00	\$ (565.70)	-35.88%	
485 1-01-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$253	\$276	\$276	\$ 276.00	\$ 270.00	\$ 579.00	\$ 309.00	114.44%	SALARY X .003
486 1-02-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$53	\$92	\$96	\$ 240.00	\$ 240.00	\$ 239.88	\$ (0.12)	-0.05%	SALARY X .003

PROPOSED 2024-25 BUDGET, VERSION 4, October 30, 2023

Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE	
487 1-03-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$99	\$161	\$179	\$ 257.00	\$ 200.00	\$ 346.32	\$ 146.32	73.16%	SALARY X .003
488 1-01-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$19,646	\$20,659	\$19,409	\$ 13,931.19	\$ 16,322.96	\$ 14,764.50	\$ (1,558.46)	-9.55%	SALARY X .0765
489 1-02-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$4,742	\$6,913	\$7,524	\$ 6,122.83	\$ 7,489.73	\$ 6,116.94	\$ (1,372.79)	-18.33%	SALARY X .0765
490 1-03-2410-52200-00-00000 PRINC OFFICE SOCIAL SEC	\$8,728	\$12,706	\$13,214	\$ 11,233.26	\$ 9,857.41	\$ 8,831.16	\$ (1,026.25)	-10.41%	SALARY X .0765
491 1-01-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$42,230	\$42,938	\$49,827	\$ 38,278.89	\$ 41,906.26	\$ 37,905.20	\$ (4,001.06)	-9.55%	SALARY X .1964
492 1-02-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$9,669	\$14,395	\$18,884	\$ 16,823.78	\$ 19,228.54	\$ 15,704.14	\$ (3,524.40)	-18.33%	SALARY X .1964
493 1-03-2410-52300-00-00000 PRINC OFFICE NH RETIRE	\$17,953	\$26,724	\$34,276	\$ 30,865.77	\$ 25,307.12	\$ 22,672.42	\$ (2,634.71)	-10.41%	SALARY X .1964
494 1-01-2410-52400-00-00000 PRINC OFFICE TUITION REIMB	\$2,763	\$1,853	\$387	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
495 1-01-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$926	\$671	\$0	\$ 819.00	\$ 443.81	\$ 401.44	\$ (42.37)	-9.55%	
496 1-02-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$300	\$254	\$0	\$ 293.00	\$ 203.64	\$ 166.32	\$ (37.33)	-18.33%	
497 1-03-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$550	\$473	\$0	\$ 544.00	\$ 268.02	\$ 240.12	\$ (27.90)	-10.41%	
498 1-01-2410-52110-00-00000 PRIN OFFICE SUP STAFF HEALTH INS ELEM						\$ 47,741.00			
499 1-02-2410-52110-00-00000 PRIN OFFICE SUP STAFF HEALTH INS MS						\$ 4,276.60			
500 1-03-2410-52110-00-00000-PRIN OFFICE SUP STAFF HEALTH HS						\$ 6,410.40			
501 1-01-2410-52120-00-00000 PRIN OFFICE SUP STAFF DENTAL ELEM						\$ 2,679.00			
502 1-02-2410-52120-00-00000 PRIN OFFICE SUP STAFF DENTAL MS						\$ 199.00			
503 1-03-2410-52120-00-00000 PRIN OFFICE SUP STAFF DENTAL HS						\$ 299.00			
504 1-01-2410-52200-00-00000 PRIN OFFICE SUP STAFF SOC SEC ELEM	\$ 7,258.24	\$ 7,755.72	\$ 7,665.38	\$ 7,331.99	\$ 8,785.41	\$ 9,907.29	\$ 1,121.87	12.77%	SALARY X .0765
505 1-02-2410-52200-00-00000 PRIN OFFICE SUP STAFF SOC SEC MS	\$ 3,530.02	\$ 5,656.79	\$ 5,954.30	\$ 6,122.83	\$ 7,489.73	\$ 6,116.94	\$ (1,372.79)	-18.33%	SALARY X .0765
506 1-03-2410-52200-00-00000 PRIN OFFICE SUP STAFF SOC SEC HS	\$ 6,559.95	\$ 10,512.99	\$ 10,955.38	\$ 11,240.60	\$ 9,863.85	\$ 8,836.93	\$ (1,026.92)	-10.41%	SALARY X .0765
507 1-01-2410-52300-00-00000 PRIN OFFICE SUP STAFF NHRS ELEM	\$ 12,837.13	\$ 13,716.98	\$ 13,557.20	\$ 12,967.56	\$ 15,538.12	\$ 17,522.30	\$ 1,984.17	12.77%	SALARY X .1353
508 1-02-2410-52300-00-00000-PRINC OFFICE SUP STAFF NHRS MS	\$ 1,763.09	\$ 2,147.75	\$ 2,511.03	\$ 2,227.71	\$ 3,908.41	\$ 3,859.97	\$ (48.44)	-1.24%	SALARY X .1353
509 1-03-2410-52300-00-00000 PRINC OFFICE SUP STAFF NHRS HS	\$ 3,274.40	\$ 3,967.27	\$ 4,193.22	\$ 4,137.47	\$ 5,042.23	\$ 5,789.89	\$ 747.67	14.83%	SALARY X .1353
510 1-01-2410-52130-00-00000 PRINC OFFICE SUP STAFF LIFE INS ELEM	\$ 257.09	\$ 412.01	\$ 429.34	\$ 440.52	\$ 386.57	\$ 346.32	\$ (40.25)	-10.41%	SALARY X .003
511 1-02-2410-52130-00-00000 PRIN OFFICE SUP STAFF LIFE INS MS	\$ 138.43	\$ 221.84	\$ 233.50	\$ 240.11	\$ 293.72	\$ 239.88	\$ (53.84)	-18.33%	SALARY X .003
512 1-03-2410-52130-00.00000 PRIN OFFICE SUP STAFF LIFE INS HS	\$ 257.09	\$ 412.01	\$ 429.34	\$ 440.52	\$ 386.57	\$ 346.32	\$ (40.25)	-10.41%	SALARY X .003
513 1.01.2410.52600.00.00000 PRIN OFFICE SUP STAFF WORK COMP ELEM	\$ 197.35	\$ 210.87	\$ 208.42	\$ 199.35	\$ 238.87	\$ 269.37	\$ 30.50	12.77%	SALARY X .00208
514 1.02.2410.52600.00.00000 PRIN OFFICE SUP STAFF WORK COMP MS	\$ 27.10	\$ 33.02	\$ 38.60	\$ 34.25	\$ 60.08	\$ 59.34	\$ (0.74)	-1.24%	SALARY X .00208
515 1--03.2410.52600.00.00000 PRIN OFFICE SUP STAFF WORK COMP HS	\$ 50.34	\$ 60.99	\$ 64.46	\$ 63.61	\$ 77.52	\$ 89.01	\$ 11.49	14.83%	SALARY X .00208
516 1-01-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$7,202	\$9,895	\$8,495	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%	
517 1-02-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$3,406	\$3,148	\$3,192	\$ 4,718.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
518 1-03-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$6,325	\$5,825	\$5,862	\$ 8,867.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	
519 1-01-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$2,480	\$2,097	\$3,042	\$ 2,100.00	\$ 2,400.00	\$ 2,500.00	\$ 100.00	4.17%	
520 1-02-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$1,105	\$1,257	\$1,294	\$ 1,200.00	\$ 1,300.00	\$ 1,400.00	\$ 100.00	7.69%	
521 1-03-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$2,052	\$1,967	\$1,688	\$ 2,100.00	\$ 2,100.00	\$ 2,200.00	\$ 100.00	4.76%	
522 1-01-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$3,660	\$3,280	\$1,258	\$ 1,257.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
523 1-02-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$1,157	\$1,059	\$1,772	\$ 2,000.00	\$ 1,800.00	\$ 2,000.00	\$ 200.00	11.11%	
524 1-03-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$2,307	\$1,448	\$2,392	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
525 1-01-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$98	\$1,084	\$425	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%	
526 1-02-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$35	\$470	\$187	\$ 462.00	\$ 462.00	\$ 500.00	\$ 38.00	8.23%	
527 1-03-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$63	\$842	\$238	\$ 938.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
528 1-01-2410-55500-00-00000 PRINC OFFICE PRINTING	\$495	\$392	\$0	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
529 1-02-2410-55500-00-00000 PRINC OFFICE PRINTING	\$0	\$0	\$0	\$ 990.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
530 1-03-2410-55500-00-00000 PRINC OFFICE PRINTING	\$33	\$0	\$0	\$ 2,100.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
531 1-01-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$8	\$0	\$44	\$ 300.00	\$ 200.00	\$ 2,200.00	\$ 2,000.00	1000.00%	National Conf
532 1-02-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$3	\$0	\$0	\$ 600.00	\$ 200.00	\$ 750.00	\$ 1,000.00	500.00%	State Conference
533 1-03-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$5	\$175	\$0	\$ 1,200.00	\$ 200.00	\$ 1,250.00	\$ 1,050.00	525.00%	State Conference
534 1-01-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$2,701	\$8,300	\$5,594	\$ 5,400.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%	
535 1-02-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$2,456	\$4,046	\$2,240	\$ 2,520.00	\$ 2,520.00	\$ 3,000.00	\$ 480.00	19.05%	
536 1-03-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$7,365	\$6,593	\$3,868	\$ 5,514.00	\$ 5,514.00	\$ 7,000.00	\$ 1,486.00	26.95%	
537 1-01-2410-56410-00-00000 PRINC OFFICE BOOKS	\$468	\$0	\$0	\$ 500.00	\$ 25.00	\$ 25.00	\$ -	0.00%	
538 1-02-2410-56410-00-00000 PRINC OFFICE BOOKS	\$165	\$0	\$0	\$ 165.00	\$ 100.00	\$ 100.00	\$ -	0.00%	
539 1-03-2410-56410-00-00000 PRINC OFFICE BOOKS	\$335	\$0	\$0	\$ 335.00	\$ 250.00	\$ 300.00	\$ 50.00	20.00%	
540 1-01-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$467	\$843	\$575	\$ 1,500.00	\$ 1,500.00	\$ 4,500.00	\$ 3,000.00	200.00%	
541 1-02-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$1,208	\$5	\$0	\$ 1,486.00	\$ 1,000.00	\$ 1,500.00	\$ 500.00	50.00%	
542 1-03-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$2,284	\$115	\$760	\$ 2,514.00	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00%	
543 2410 PRINC OFFICE	\$ 797,398.22	\$ 951,258.24	\$ 971,020.17	\$ 929,308.54	\$ 1,022,999.44	\$ 954,989.95	\$ (68,009.49)	-6.65%	
544						\$ -			
545 2600 BUILDING MAINTENANCE						\$ -			
546 1-01-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$101,067	\$121,961	\$119,860	\$ 117,027.00	\$ 121,721.00	\$ 130,133.00	\$ 8,412.00	6.91%	
547 1-02-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$48,929	\$56,195	\$50,857	\$ 55,100.00	\$ 54,909.00	\$ 61,496.00	\$ 6,587.00	12.00%	
548 1-03-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$91,084	\$104,273	\$90,057	\$ 101,757.00	\$ 96,109.00	\$ 92,443.00	\$ (3,666.00)	-3.81%	

PROPOSED 2024-25 BUDGET, VERSION 4, October 30, 2023

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Account Number / Description	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE		
549 1-01-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$47,902	\$50,499	\$49,675	\$48,185.10	\$ 55,412.86	\$ 48,273.00	\$ (7,139.86)	-12.88%		
550 1-02-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$22,873	\$23,353	\$33,764	\$ 31,834.00	\$ 36,609.10	\$ 35,326.00	\$ (1,283.10)	-3.50%		
551 1-03-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$42,477	\$43,369	\$44,739	\$ 42,180.00	\$ 48,507.00	\$ 52,488.00	\$ 3,981.00	8.21%		
552 1-01-2600-52210-00-00000 BUILDING MAIN DENTAL ELEM					\$ 3,035.00	\$ 1,955.00				
553 1-02-2600-52210-00-00000 BUILDGIN MAIN DENTAL MS					\$ 2,164.00	\$ 2,260.00				
554 1-03-2600-52210-00-00000 BUILDING MAIN DENTAL HS					\$ 3,246.00	\$ 3,391.00				
555 1-01-2600-52200-00-00000 BUILDING MAINT-FICA	\$7,183	\$8,753	\$9,610	\$ 8,952.57	\$ 9,311.66	\$ 9,955.17	\$ 643.52	6.91%	SALARY X .0765	
556 1-02-2600-52200-00-00000 BUILDING MAINT-FICA	\$3,458	\$4,013	\$3,544	\$ 4,215.15	\$ 4,200.54	\$ 4,704.44	\$ 503.91	12.00%	SALARY X .0765	
557 1-03-2600-52200-00-00000 BUILDING MAINT-FICA	\$6,457	\$7,446	\$6,310	\$ 7,784.41	\$ 7,352.34	\$ 7,071.89	\$ (280.45)	-3.81%	SALARY X .0765	
558 1-01-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$11,289	\$13,634	\$15,736	\$ 6,774.83	\$ 16,468.85	\$ 17,606.99	\$ 1,138.14	6.91%	SALARY X .1353	
559 1-02-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$5,465	\$6,275	\$7,121	\$ 4,475.86	\$ 7,429.19	\$ 8,320.41	\$ 891.22	12.00%	SALARY X .1353	
560 1-03-2600-52300-00-00000 BUILDING MAINT-RETIREMENT	\$10,174	\$11,644	\$12,607	\$ 5,930.51	\$ 13,003.55	\$ 12,507.54	\$ (496.01)	-3.81%	SALARY X .1353	
561 1-01-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$3,300	\$2,882	\$6,678	\$ 2,682.00	\$ 2,700.00	\$ 2,800.00	\$ 100.00	3.70%		
562 1-02-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$1,600	\$1,331	\$2,337	\$ 1,252.00	\$ 1,300.00	\$ 1,400.00	\$ 100.00	7.69%		
563 1-03-2600-52600-00-00000 BUILDING MAINT-WORKERS COMP	\$2,893	\$2,472	\$4,340	\$ 2,325.00	\$ 2,400.00	\$ 2,500.00	\$ 100.00	4.17%		
564 1-01-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$11,977	\$9,544	\$11,537	\$ 14,790.00	\$ 13,000.00	\$ 13,390.00	\$ 390.00	3.00%		
565 1-02-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$3,089	\$2,756	\$3,998	\$ 3,570.00	\$ 3,600.00	\$ 3,708.00	\$ 108.00	3.00%		
566 1-03-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$5,738	\$4,542	\$5,030	\$ 6,630.00	\$ 6,000.00	\$ 6,180.00	\$ 180.00	3.00%		
567 1-00-2600-54220-00-00000 BUILDING MAINT-SNOW PLOWING	\$13,000	\$15,000	\$15,000	\$ 13,260.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%		
568 1-01-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT	\$241,956	\$98,368	\$53,439	\$ 60,000.00	\$ 60,000.00	\$ 65,000.00	\$ 5,000.00	8.33%		
569 1-02-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT	\$66,319	\$34,582	\$28,741	\$ 40,900.00	\$ 44,200.00	\$ 46,410.00	\$ 2,210.00	5.00%		
570 1-03-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT	\$121,428	\$53,693	\$53,439	\$ 75,100.00	\$ 81,800.00	\$ 85,890.00	\$ 4,090.00	5.00%		
571 1-00-2600-55200-00-00000 BUILDING MAINT-INSURANCE	\$19,919	\$22,309	\$18,151	\$ 23,549.00	\$ 24,000.00	\$ 24,000.00	\$ -	0.00%		
572 1-01-2600-56110-00-00000 BUILDING MAINT-SUPPLIES	\$15,805	\$12,051	\$21,788	\$ 15,805.00	\$ 16,121.10	\$ 17,000.00	\$ 878.90	5.45%		
573 1-02-2600-56110-00-00000 BUILDING MAINT-SUPPLIES	\$7,382	\$7,887	\$7,169	\$ 7,850.00	\$ 8,007.00	\$ 8,247.21	\$ 240.21	3.00%		
574 1-03-2600-56110-00-00000 BUILDING MAINT-SUPPLIES	\$13,720	\$8,965	\$9,326	\$ 15,180.00	\$ 15,483.60	\$ 15,948.11	\$ 464.51	3.00%		
575 1-01-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY	\$31,754	\$32,627	\$34,825	\$ 35,020.00	\$ 37,893.70	\$ 40,925.20	\$ 3,031.50	8.00%		
576 1-02-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY	\$20,525	\$24,918	\$26,624	\$ 22,660.00	\$ 24,472.80	\$ 26,430.62	\$ 1,957.82	8.00%		
577 1-03-2600-56220-00-00000 BUILDING MAINT-ELECTRICITY	\$38,118	\$38,458	\$35,257	\$ 41,715.00	\$ 44,052.00	\$ 47,576.16	\$ 3,524.16	8.00%		
578 1-00-2600-56240-00-00000 BUILDING MAINT-OIL	\$91,707	\$76,975	\$121,700	\$ 92,700.00	\$ 100,062.36	\$ 70,000.00	\$ (30,062.36)	-30.04%		
579 1-00-2600-56290-00-00000 BUILDING MAINT-OTHER ENERGY	\$8,872	\$12,141	\$19,133	\$ 8,755.00	\$ 9,455.40	\$ 40,000.00	\$ 30,544.60	323.04%		
580 1-01-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH	\$820	\$797	\$5		\$ 2,500.00	\$ 2,500.00	\$ -	0.00%		
581 1-02-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH	\$225	\$2,286	\$359	\$ 8,160.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%		
582 1-03-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH	\$419	\$4,245	\$1,669	\$ 15,840.00	\$ 15,000.00	\$ 10,000.00	\$ (5,000.00)	-33.33%		
583 1-01-2600-57390-00-00000 BUILDING MAINT-OTHER EQUIP	\$11,107	\$8,867	\$17,098	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ -	0.00%		
584 1-02-2600-57390-00-00000 BUILDING MAINT-OTHER EQUIP	\$0	\$889		\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0.00%		
585 1-03-2600-57390-00-00000 BUILDING MAINT-OTHER EQUIP	\$0	\$1,106	\$9,430	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%		
586 2600 BUILDING MAINTENANCE	\$ 1,130,031.00	\$ 931,106.00	\$ 950,953.15	\$ -	\$ 960,859.42	\$ 1,031,427.05	\$ 1,057,736.75	\$ 26,309.70	2.55%	
587							\$ -			
588 2630 GROUNDS-CONTR SERVICES							\$ -			
589 1-02-2630-53400-00-00000 DRAKE FIELD GROUNDS-CONTR SERV	\$489	\$1,741	\$5,058	\$ 2,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%		
590 1-03-2630-53400-00-00000 DRAKE FIELD GROUNDS-CONTR SERV	\$909	\$2,744	\$6,706	\$ 4,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%		
591 2630 GROUNDS-CONTR SERVICES	\$1,398	\$4,485	\$11,764	\$ 6,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%		
592							\$ -			
593 2721 TRANSPORTATION-REGULAR							\$ -			
594 1-01-2721-55110-00-00000 TRANSPORTATION INDIV/SCHOOLS REGULAR	\$138	\$2,206	\$2,553	\$ -	\$ -	\$ -	\$ -			
595 1-02-2721-55110-00-00000 TRANSP INDIVIDUALS SCHOOLS REGULAR	\$0	\$7,350	\$68	\$ -	\$ -	\$ -	\$ -			
596 1-03-2721-55110-00-00000 TRANSPORTATION INDIV/SCHOOLS REGULAR	\$306	\$11,350	\$13,725	\$ -	\$ -	\$ -	\$ -			
597 1-00-2721-55190-00-00000 TRANSPORTATION-REGULAR	\$207,921	\$229,500	\$276,650	\$ 283,566.25	\$ 300,580.23	\$ 327,632.45	\$ 27,052.22	9.00%		
598 1-01-2721-55190-00-00000 TRANSPORTATION REGULAR ELEMENTARY	\$0	\$3,520	\$0	\$ -	\$ -	\$ -	\$ -			
599 2721 TRANSPORTATION-REGULAR	\$208,365	\$253,926	\$292,996	\$283,566	\$300,580.23	\$327,632.45	\$27,052.23	9.00%		
600							\$ -			
601 2722 TRANSPORTATION-SPEC ED							\$ -			
602 1-01-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$74,655	\$46,446	\$70,030	\$ 92,385.00	\$ 71,567.00	\$ 38,160.00	\$ (33,407.00)	-46.68%		
603 1-02-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$64,259	\$155,240	\$60,398	\$ 156,620.00	\$ 191,457.00	\$ 112,890.00	\$ (78,567.00)	-41.04%		
604 1-03-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$55,109	\$57,183	\$157,793	\$ 164,000.00	\$ 13,457.00	\$ 14,840.00	\$ 1,383.00	10.28%		
605 2722 TRANSPORTATION-SPEC ED	\$ 194,023.00	\$ 258,869.00	\$ 288,221.00	\$ 413,005.00	\$ 276,481.00	\$ 165,890.00	\$ (110,591.00)	-40.00%		
606							\$ -			
607 2723 TRANSPORTATION-VOC ED							\$ -			
608 1-03-2723-55190-00-00000 TRANSPORTATION-VOC ED	\$25,200	\$26,800	\$33,400	\$ 34,235.00	\$ 36,289.10	\$ 38,466.45	\$ 2,177.35	6.00%		
609	\$25,200	\$26,800	\$33,400	\$ 34,325.00	\$ 36,289.10	\$ 38,466.45	\$ 2,177.35	6.00%		
610 2724 TRANSPORTATION-ATHLETIC							\$ -			

