

**2024-25 PITTSFIELD SCHOOL BOARD APPROVED BUDGET NOVEMBER 16, 2023**

Account Number / Description	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE	
<b>1100 REGULAR PROGRAM</b>							
1 1-01-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$831,397	\$ 772,001.00	\$ 702,157.00	\$ 770,377.00	\$ 68,220.00	9.72%	
2 1-02-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$386,547	\$ 408,470.00	\$ 377,321.00	\$ 360,793.00	\$ (16,528.00)	-4.38%	
3 1-03-1100-51100-00-00000 REG PROG TEACHERS SALARIES	\$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 1-03-1100-51110-00-00000 REG PROG TEAM LEADERS	\$11,600	\$ 9,800.00	\$ 9,800.00	\$ 9,800.00	\$ -	0.00%	
5 1-01-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$8,507.00	\$ 4,792.00	\$ 1,753.00	\$ -	\$ (1,753.00)	-100.00%	
6 1-02-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$4,804.00	\$ 5,021.00	\$ 2,704.00	\$ 1,250.00	\$ (1,454.00)	-53.77%	
7 1-03-1100-51111-00-00000 REG PROG SICK DAY BUYBACK	\$7,858.00	\$ 7,957.00	\$ 8,822.00	\$ 7,200.00	\$ (1,622.00)	-18.39%	
8 1-01-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$17,739.00	\$ 18,182.48	\$ -	\$ -	\$ -	0.00%	
9 1-02-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$8,801.00	\$ -	\$ -	\$ -	\$ -	0.00%	
10 1-03-1100-51120-00-00000 REG PROG SUP STAFF W/RETIRE	\$10,303.00	\$ -	\$ -	\$ -	\$ -	0.00%	
11 1-01-1100-51130-00-00000 REG PROG SUP STAFF W/O RETIRE	\$5,136.00	\$ -	\$ -	\$ -	\$ -	0.00%	
12 1-02-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$8,801.00	\$ 9,021.03	\$ -	\$ -	\$ -	0.00%	
13 1-03-1100-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$10,303	\$ 10,560.58	\$ -	\$ -	\$ -	0.00%	
14 1-01-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$5,136	\$ 5,000.00	\$ 5,000.00	\$ 8,000.00	\$ 3,000.00	60.00%	
15 1-02-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$1,860	\$ 1,860.00	\$ 1,860.00	\$ 2,400.00	\$ 540.00	29.03%	
16 1-03-1100-51150-00-00000 REG PROG HEALTH INS BUYBACK	\$2,140	\$ 2,140.00	\$ 2,140.00	\$ 2,600.00	\$ 460.00	21.50%	
17 1-01-1100-51160-00-00000 REG PROG TEAM LEADERS ELEM	\$7,400	\$ 8,400.00	\$ 8,400.00	\$ 9,600.00	\$ 1,200.00	14.29%	
18 1-02-1100-51160-00-00000 REG PROG TEAM LEADERS MS	\$5,040	\$ 5,040.00	\$ 5,040.00	\$ 5,760.00	\$ 720.00	14.29%	
19 1-03-1100-51160-00-00000 REG PROG TEAM LEADERS HS	\$7,560	\$ 7,560.00	\$ 7,560.00	\$ 8,640.00	\$ 1,080.00	14.29%	
20 1-03-1100-51160-00-00000 REG PROG ACCREDITATION SALARIES	\$0	\$ 2,400.00	\$ -	\$ -	\$ -	0.00%	
21 1-01-1100-51200-00-00000 REG PROG SUBSTITUTES	\$38,073	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%	
22 1-02-1100-51200-00-00000 REG PROG SUBSTITUTES	\$13,366	\$ 4,300.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%	
23 1-03-1100-51200-00-00000 REG PROG SUBSTITUTES	\$17,716	\$ 10,000.00	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%	
24 1-01-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$15,000	\$ 15,000.00	\$ 15,000.00	\$ 12,500.00	\$ (2,500.00)	-16.67%	
25 1-03-1100-51210-00-00000 LONG TERM SUBSTITUTES	\$10,000	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	
26 1-03-1100-51220-00-00000 REG PROG PASS PROGRAM	\$75	\$ 600.00	\$ -	\$ -	\$ -	0.00%	
27 1-01-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$250,418	\$ 236,477.76	\$ 251,949.50	\$ 246,575.00	\$ (5,374.50)	-2.13%	
28 1-02-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$115,756	\$ 104,614.00	\$ 103,407.00	\$ 145,381.00	\$ 41,974.00	40.59%	
29 1-03-1100-52110-00-00000 REG PROG HEALTH INSURANCE	\$174,482	\$ 144,490.00	\$ 173,680.00	\$ 134,992.00	\$ (38,688.00)	-22.28%	
30 1-01-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$5,610	\$ 1,204.64	\$ 10,271.00	\$ 12,674.00	\$ 2,403.00	23.40%	
31 1-02-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$2,733	\$ 666.74	\$ 6,582.00	\$ 7,695.00	\$ 1,113.00	16.91%	
32 1-03-1100-52120-00-00000 REG PROG DENTAL INSURANCE	\$5,182	\$ 1,053.02	\$ 8,305.00	\$ 5,979.00	\$ (2,326.00)	-28.01%	
33 1-01-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$2,116	\$ 2,097.00	\$ 2,106.47	\$ 2,311.13	\$ 204.66	9.72%	SALARY X .003
34 1-02-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$862	\$ 889.00	\$ 1,131.96	\$ 1,082.38	\$ (49.58)	-4.38%	SALARY X .003
35 1-03-1100-52130-00-00000 REG PROG LIFE INSURANCE	\$1,456	\$ 1,422.00	\$ 1,759.22	\$ 1,798.06	\$ 38.84	2.21%	SALARY X .003
36 1-01-1100-52200-00-00000 REG PROG SOCIAL SEC	\$65,462	\$ 59,058.08	\$ 53,715.01	\$ 58,933.84	\$ 5,218.83	9.72%	SALARY X .0765
37 1-02-1100-52200-00-00000 REG PROG SOCIAL SEC	\$29,287	\$ 32,784.00	\$ 28,865.06	\$ 27,600.66	\$ (1,264.39)	-4.38%	SALARY X .0765
38 1-03-1100-52200-00-00000 REG PROG SOCIAL SEC	\$47,955	\$ 54,164.00	\$ 44,860.14	\$ 45,850.58	\$ 990.45	2.21%	SALARY X .0765
39 1-01-1100-52300-00-00000 REG PROG NH RETIREMENT	\$180,770	\$ 151,621.00	\$ 137,903.63	\$ 151,302.04	\$ 13,398.41	9.72%	SALARY X .1964
40 1-02-1100-52300-00-00000 REG PROG NH RETIREMENT	\$82,076	\$ 89,084.00	\$ 74,105.84	\$ 70,859.75	\$ (3,246.10)	-4.38%	SALARY X .1964
41 1-03-1100-52300-00-00000 REG PROG NH RETIREMENT	\$133,731	\$ 138,216.00	\$ 115,170.33	\$ 117,713.13	\$ 2,542.79	2.21%	SALARY X .1964
42 1-01-1100-52600-00-00000 REG PROG WORKERS COMP	\$0	\$ 2,869.00	\$ 1,460.49	\$ 1,602.38	\$ 141.90	9.72%	SALARY X .00208
43 1-02-1100-52600-00-00000 REG PROG WORKERS COMP	\$0	\$ 1,426.00	\$ 784.83	\$ 750.45	\$ (34.38)	-4.38%	SALARY X .00208
44 1-03-1100-52600-00-00000 REG PROG WORKERS COMP	\$0	\$ 2,365.00	\$ 1,219.73	\$ 1,246.66	\$ 26.93	2.21%	SALARY X .00208
45 1-01-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$200	\$ 5,700.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
46 1-02-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$258	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	100.00%	
47 1-03-1100-54300-00-00000 REG PROG REPAIRS/MAINT	\$437	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	100.00%	
48 1-03-1100-55600-00-00000 TUITION	\$13,984	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	100.00%	
49 1-01-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$17,547	\$ 30,600.00	\$ 30,800.00	\$ 33,600.00	\$ 2,800.00	9.09%	
50 1-02-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$3,438	\$ 16,560.00	\$ 17,780.00	\$ 19,400.00	\$ 1,620.00	9.11%	
51 1-03-1100-56110-00-00000 REG PROG GEN SUPPLIES	\$8,305	\$ 23,920.00	\$ 24,000.00	\$ 26,200.00	\$ 2,200.00	9.17%	
52 1-01-1100-56150-00-00000 REG PROG CLRM SUPPLIES	\$21,895	\$ -	\$ -	\$ -	\$ -	0.00%	
53 1-02-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES	\$7,747	\$ -	\$ -	\$ -	\$ -	0.00%	
54 1-03-1100-56150-00-00000 REG PROGR CLASSROOM SUPPLIES	\$10,811	\$ -	\$ -	\$ -	\$ -	0.00%	
55 1-01-1100-56410-00-00000 REG PROG BOOKS	\$4,111	\$ 3,800.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
56 1-02-1100-56410-00-00000 REG PROG BOOKS	\$0	\$ 412.00	\$ 412.00	\$ 2,000.00	\$ 1,588.00	385.44%	6th grade novel set
57 1-03-1100-56410-00-00000 REG PROG BOOKS	\$74	\$ -	\$ 3,500.00	\$ 10,000.00	\$ 6,500.00	185.71%	New math course and replacement science texts
58 1-01-1100-56420-00-00000 REG PROG ELECTRONIC INFO	\$0	\$ -	\$ -	\$ 7,200.00	\$ 7,200.00	0.00%	ZEARN, Scholastic, Follett, Renaissance, Quicken
59 1-01-1100-56430-00-00000 REG PROG ELECTRONIC INFO	\$0	\$ -	\$ 3,338.00	\$ 3,338.00	\$ -	0.00%	
60 1-02-1100-56430-00-00000 REG PROG ELECTRONIC INFO	\$4,150	\$ -	\$ 4,049.00	\$ 4,049.00	\$ -	0.00%	
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	\$5,293	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%	

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65 1-02-1100-58100-00-00000 REG PROG DUES/FEES	\$1,979	\$ 1,800.00	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%		
66 1-03-1100-58100-00-00000 REG PROG DUES/FEES	\$3,456	\$ 3,200.00	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%		
67 <b>1100 REGULAR PROGRAM</b>	<b>\$ 3,256,393.00</b>	<b>\$ 3,146,924.31</b>	<b>\$ 2,926,495.21</b>	<b>\$ 3,023,058.06</b>	<b>\$ 96,562.85</b>	<b>3.30%</b>		
68					\$ -			
69 <b>1200 SPEC ED</b>					\$ -			
70 1-01-1200-51100-00-00000 SPEC ED TEACHER SALARIES	\$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	\$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	\$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	\$1,332	\$ 4,645.00	\$ -	\$ -	\$ -	0.00%		
74 1-02-1200-51120-00-00000 SPEC ED SUP STAFF W/RETIRE	\$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	\$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	\$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	\$54,209	\$ 44,212.00	\$ -	\$ -	\$ -	0.00%		
78 1-02-1200-51130-00-00000 SPEC ED SUPT STAFF W/O RET	\$604	\$ 4,218.00	\$ -	\$ -	\$ -	0.00%		
79 1-03-1200-51130-00-00000 OTHER PERSONNEL W/O RETIREMENT	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$13,688	\$ 14,609.07	\$ 16,800.43	\$ 68,409.00	\$ 51,608.57	307.19%	SALARY X .003	
79 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	\$3,195	\$ 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	\$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	\$1,026	\$ 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	\$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	\$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	\$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	\$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	\$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	\$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	\$ 20,604.66	\$ -	\$ 22,724.48	\$ 29,462.60	\$ 6,248.21	21.21%	SALARY X .0765	
100 1-02-1200-52200-00-00000 SPEC ED SUPPORT STAFF SOC SEC MS	\$ 5,428.98	\$ -	\$ 10,062.12	\$ 15,970.06	\$ 1,090.13	6.83%	SALARY X .0765	
101 1-03-2300-63300-00-00000 SPEC ED SUPPORT STAFF SOC SEC HS	\$ 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	\$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	\$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	\$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	\$ 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	\$ 9,601.84	\$ -	\$ 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	\$ 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	\$0	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%		
113 1-02-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$0	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	0.00%		
114 1-03-1200-52400-00-00000 SPEC ED TUITION REIMBURSE	\$0	\$ 233.00	\$ 233.00	\$ 233.00	\$ -	0.00%		
115 1-01-1200-52600-00-00000 SPEC ED WORKERS COMP	\$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	\$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	\$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	\$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	\$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	\$0	\$ -	\$ -	\$ -	\$ -	0.00%		
122 1-03-1200-55610-00-00000 SPEC ED TUITION PUBLIC SCHOOL	\$0	\$ -	\$ -	\$ -	\$ -	0.00%		
123 1-01-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$37,668	\$ 58,054.00	\$ 59,884.86	\$ 48,289.86	\$ (11,595.00)	-19.36%		
124 1-02-1200-55630-00-00000 SPEC ED TUITION PRIV SCHOOL	\$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	\$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	\$1,250	\$ 1,250.00	\$ 500.00	\$ 500.00	\$ -	0.00%		
127 1-02-1200-55800-00-00000 SPEC ED TRAVEL	\$0	\$ 200.00	\$ 100.00	\$ 100.00	\$ -	0.00%		
128 1-03-1200-55800-00-00000 SPEC ED TRAVEL	\$0	\$ 1,200.00	\$ 500.00	\$ 500.00	\$ -	0.00%		
129 1-01-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$104	\$ 900.00	\$ 500.00	\$ 1,000.00	\$ 500.00	100.00%		
130 1-02-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$46	\$ 900.00	\$ 300.00	\$ 1,000.00	\$ 700.00	233.33%		
131 1-03-1200-56110-00-00000 SPEC ED GEN SUPPLIES	\$70	\$ 900.00	\$ 500.00	\$ 1,000.00	\$ 500.00	100.00%		

**2024-25 PITTSFIELD SCHOOL BOARD APPROVED BUDGET NOVEMBER 16, 2023**

	Account Number / Description	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE	
132	1-01-1200-58100-00-00000 SPEC ED DUES/FEES	\$0	\$ 800.00	\$ 700.00	\$ 700.00	\$ -	0.00%	
133	1-02-1200-58100-00-00000 SPEC ED DUES/FEES	\$0	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%	
134	1-03-1200-58100-00-00000 SPEC ED DUES/FEES	\$0	\$ 300.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
135	<b>1200 SPEC ED</b>	<b>\$ 2,234,607.85</b>	<b>\$ 2,485,386.88</b>	<b>\$ 2,520,131.66</b>	<b>\$ 3,098,653.73</b>	<b>\$ 578,522.07</b>	<b>22.96%</b>	
136						\$ -		
137	<b>1260 ESOL</b>					\$ -		
138	1-01-1260-51100-00-00000 BILINGUAL SALARIES	\$0	\$ 3,849.00	\$ 3,000.00	\$ 900.00	\$ (2,100.00)	-70.00%	
139	1-03-1260-51100-00-00000 BILINGUAL SALARIES	\$0	\$ 1,896.00	\$ 1,800.00	\$ 900.00	\$ (900.00)	-50.00%	
140	1-01-1260-52200-00-00000 BILINGUAL SOCIAL SECURITY	\$0	\$ 294.00	\$ 229.50	\$ 176.50	\$ (53.00)	-23.09%	
141	1-03-1260-52200-00-00000 BILINGUAL SOCIAL SECURITY	\$262	\$ 145.00	\$ 137.70	\$ 176.50	\$ 38.80	28.18%	
142	1-01-1260-52300-00-00000 BILINGUAL NH RETIREMENT	\$0	\$ -	\$ -	\$ -	\$ -	0.00%	
143	<b>1260 ESOL</b>	<b>\$ 262.00</b>	<b>\$ 6,184.00</b>	<b>\$ 5,167.20</b>	<b>\$ 2,153.00</b>	<b>\$ (3,014.20)</b>	<b>-58.33%</b>	
144								
145	<b>1300 VOCATIONAL EDUCATION</b>							
146	1-03-1300-55610-00-00000 VOC ED TUITION IN-STATE	\$46,332	\$ 53,973.00	\$ 50,000.00	\$ 40,000.00	\$ (10,000.00)	-20.00%	
147	<b>1300 VOCATIONAL EDUCATION</b>	<b>\$46,332</b>	<b>\$ 53,973.00</b>	<b>\$ 50,000.00</b>	<b>\$ 40,000.00</b>	<b>\$ (10,000.00)</b>	<b>-20.00%</b>	
148						\$ -		
149	<b>1410 COCURRICULAR</b>					\$ -		
150	1-01-1410-51100-00-00000 COCURRICULAR SALARY	\$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	\$1,425	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%	
152	1-03-1410-51100-00-00000 CO-CURRICULAR SALARIES	\$6,875	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	
153	1-01-1410-52200-00-00000 COCURRICULAR FICA	\$31	\$ 80.00	\$ 80.00	\$ 459.00	\$ 379.00	473.75%	
154	1-02-1410-52200-00-00000 CO-CURRICULAR SOCIAL SEC	\$105	\$ 99.00	\$ 99.00	\$ 99.45	\$ 0.45	0.45%	
155	1-03-1410-52200-00-00000 CO-CURRICULAR SOCIAL SEC	\$509	\$ 536.00	\$ 536.00	\$ 535.50	\$ (0.50)	-0.09%	
156	1-01-1410-52300-00-00000 COCURRICULAR NH RET	\$92	\$ 221.00	\$ 221.00	\$ 1,178.40	\$ 957.40	433.21%	
157	1-02-1410-52300-00-00000 CO-CURRICULAR RETIREMENT	\$299	\$ 273.00	\$ 273.00	\$ 255.32	\$ (17.68)	-6.48%	
158	1-03-1410-52300-00-00000 CO-CURRICULAR RETIREMENT	\$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	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%	
161	1-03-1410-58100-00-00000 CO-CURRICULAR DUES/FEES	\$0	\$ 480.00	\$ 480.00	\$ 480.00	\$ -	0.00%	
162		<b>\$ 11,039.00</b>	<b>\$ 12,810.00</b>	<b>\$ 17,810.00</b>	<b>\$ 22,982.47</b>	<b>\$ 5,172.47</b>	<b>29.04%</b>	
163						\$ -		
164	<b>1420 ATHLETIC</b>					\$ -		
165	1-02-1420-51100-00-00000 ATHLETIC COACHES SALARIES	\$10,650	\$ 11,850.00	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%	
166	1-03-1420-51100-00-00000 ATHLETIC COACHES SALARIES	\$30,750	\$ 26,150.00	\$ 28,000.00	\$ 28,000.00	\$ -	0.00%	
167	1-02-1420-52200-00-00000 ATHLETIC SOCIAL SEC	\$907	\$ 907.00	\$ 841.50	\$ 841.50	\$ -	0.00%	SALARY X .0765
168	1-03-1420-52200-00-00000 ATHLETIC SOCIAL SEC	\$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	\$800	\$ 800.00	\$ 800.00	\$ 800.00	\$ -	0.00%	
170	1-02-1420-52600-00-00000 ATHLETIC WORKER'S COMP	\$16	\$ 16.00	\$ 22.88	\$ 22.88	\$ -	0.00%	
171	1-03-1420-52600-00-00000 ATHLETIC WORKER'S COMP	\$3	\$ 3.00	\$ 58.24	\$ 58.24	\$ -	0.00%	
172	1-02-1420-53400-00-00000 ATHLETIC OFFICIALS TECH SERV	\$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	\$15,957	\$ 11,616.00	\$ 12,048.00	\$ 14,000.00	\$ 1,952.00	16.20%	
174	1-02-1420-56100-00-00000 ATHLETIC SUPPLIES	\$668	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
175	1-03-1420-56100-00-00000 ATHLETIC SUPPLIES	\$3,792	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	
176	1-02-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$0	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
177	1-03-1420-57390-00-00000 ATHLETIC OTHER EQUIP	\$0	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
178	1-02-1420-58100-00-00000 ATHLETIC DUES/FEES	\$860	\$ 877.20	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%	
179	1-03-1420-58100-00-00000 ATHLETIC DUES/FEES	\$6,195	\$ 6,318.90	\$ 6,200.00	\$ 6,400.00	\$ 200.00	3.23%	
180	<b>1420 ATHLETIC</b>	<b>\$ 78,518.00</b>	<b>\$ 80,970.10</b>	<b>\$ 82,924.62</b>	<b>\$ 85,364.62</b>	<b>\$ 2,440.00</b>	<b>2.94%</b>	
181						\$ -		
182	<b>1430 SUMMER SCHOOL</b>					\$ -		
183	1-01-1430-51110-00-00000 DRAKE FIELD SUMMER PRGR SALARY	\$4,900	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
184	<b>1430 SUMMER SCHOOL</b>	<b>\$4,900</b>	<b>\$ -</b>	<b>\$ 5,000.00</b>	<b>\$ 5,000.00</b>	<b>\$ -</b>	<b>0.00%</b>	
185						\$ -		
186	<b>2113 SOCIAL WORKER SERVICES</b>					\$ -		
187	1-01-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0	\$ -	\$ -	\$ -	\$ -		
188	1-02-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0	\$ -	\$ -	\$ -	\$ -		
189	1-03-2113-51100-00-00000 SOCIAL WORK SALARIES	\$0	\$ -	\$ -	\$ -	\$ -		
190	1-01-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0	\$ -	\$ -	\$ -	\$ -		
191	1-02-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0	\$ -	\$ -	\$ -	\$ -		
192	1-03-2113-52110-00-00000 SOCIAL WORK HEALTH INSURANCE	\$0	\$ -	\$ -	\$ -	\$ -		
193	1-01-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0	\$ -	\$ -	\$ -	\$ -		
194	1-02-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0	\$ -	\$ -	\$ -	\$ -		
195	1-03-2113-52130-00-00000 SOCIAL WORK LIFE INSURANCE	\$0	\$ -	\$ -	\$ -	\$ -		
196	1-01-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0	\$ -	\$ -	\$ -	\$ -		
197	1-02-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0	\$ -	\$ -	\$ -	\$ -		

**2024-25 PITTSFIELD SCHOOL BOARD APPROVED BUDGET NOVEMBER 16, 2023**

Account Number / Description	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE	
198 1-03-2113-52200-00-00000 SOCIAL WORK SOCIAL SECURITY	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	
199 1-01-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	
200 1-02-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	
201 1-03-2113-52300-00-00000 SOCIAL WORK NH RETIREMENT	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	
202 1-01-2113-52600-00-00000 SOCIAL WORK WORKER'S COMP	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	
203 1-02-2113-52600-00-00000 SOCIAL WORK WORKER'S COMP	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	
204 <b>2113 SOCIAL WORKER SERVICES</b>	<b>\$0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
205					\$ -		
206 <b>2120 GUIDANCE</b>					\$ -		
207 1-01-2120-51100-00-00000 GUIDANCE SALARIES	\$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	\$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	\$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	\$2,304	\$ 2,811.00	\$ 2,811.00	\$ 2,496.00	\$ (315.00)	-11.21%	
211 1-02-2120-51111-00-00000 GUIDANCE SICK DAY BUYBACK	\$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	\$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	\$0	\$ -	\$ 28,775.00	\$ 23,295.00	\$ (5,480.00)	-19.04%	
214 1-03-2120-51120-00-00000 GUIDANCE SUP STAFF SALARY	\$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	\$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	\$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	\$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	\$239	\$ 163.23	\$ 165.68	\$ 1,064.00	\$ 898.32	542.21%	
213 1-03-2120-52120-00-00000 GUIDANCE DENTAL INSURANCE	\$405	\$ 303.06	\$ 307.61	\$ 1,595.00	\$ 1,287.39	418.52%	
214 1-01-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$110	\$ 110.00	\$ 214.96	\$ 219.80	\$ 4.83	2.25%	SALARY X .003
215 1-02-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$48	\$ 77.00	\$ 84.85	\$ 127.00	\$ 42.15	49.67%	SALARY X .003
216 1-03-2120-52130-00-00000 GUIDANCE LIFE INSURANCE	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$0	\$ 219.00	\$ 214.96	\$ 219.80	\$ 4.83	2.25%	
229 1-02-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$0	\$ 161.00	\$ 165.00	\$ 165.00	\$ -	0.00%	
230 1-03-2120-52600-00-00000 GUIDANCE WORKERS COMP	\$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	\$ 4,250.00	\$ 4,250.00	\$ 4,250.00	\$ -	0.00%	
233 1-03-2120-53300-00-00000 GUIDANCE PROFESSIONAL SERVICES	\$6,000	\$ 3,450.00	\$ 3,450.00	\$ 3,450.00	\$ -	0.00%	
234 1-03-2120-53400-00-00000 GUIDANCE TECH SERVICE	\$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	\$46	\$ 44.00	\$ 44.00	\$ 44.00	\$ -	0.00%	
236 1-02-2120-55800-00-00000 GUIDANCE TRAVEL	\$18	\$ 200.00	\$ 100.00	\$ 100.00	\$ -	0.00%	
237 1-03-2120-55800-00-00000 GUIDANCE TRAVEL	\$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	\$198	\$ 200.00	\$ 200.00	\$ 400.00	\$ 200.00	100.00%	
240 1-03-2120-56110-00-00000 GUIDANCE GEN SUPPLIES	\$2,906	\$ 3,700.00	\$ 4,700.00	\$ 4,700.00	\$ -	0.00%	
241 1-02-2120-58100-00-00000 GUIDANCE DUES/FEES	\$0	\$ 269.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
242 1-03-2120-58100-00-00000 GUIDANCE DUES/FEES	\$800	\$ 269.00	\$ 269.00	\$ 269.00	\$ -	0.00%	
243 <b>2120 GUIDANCE</b>	<b>\$ 271,210.00</b>	<b>\$ 361,512.74</b>	<b>\$ 369,253.44</b>	<b>\$ 377,874.44</b>	<b>\$ 8,621.00</b>	<b>2.33%</b>	
244					\$ -		
245 <b>2130 HEALTH</b>					\$ -		
246 1-01-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$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	\$15,863	\$ 15,887.00	\$ 20,785.00	\$ 19,773.00	\$ (1,012.00)	-4.87%	
248 1-03-2130-51100-00-00000 HEALTH SERVICES SALARIES	\$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				\$ 1,000.00			
250 1-01-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$12,027	\$ 11,249.01	\$ 12,936.36	\$ -	\$ (12,936.36)	-100.00%	
251 1-02-2130-52110-00-00000 HEALTH SERVICES HEALTH INS	\$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	\$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	\$307	\$ 163.23	\$ 165.68	\$ -	\$ -	0.00%	
254 1-03-2130-52120-00-00000 HEALTH SERVICES DENTAL	\$307	\$ 466.00	\$ 572.00	\$ 674.00	\$ 102.00	17.83%	
255 1-01-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$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	\$39	\$ 39.00	\$ 43.00	\$ 59.32	\$ 16.32	37.95%	SALARY X .003

**2024-25 PITTSFIELD SCHOOL BOARD APPROVED BUDGET NOVEMBER 16, 2023**

Account Number / Description	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE	
257 1-03-2130-52130-00-00000 HEALTH SERVICES LIFE INS	\$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	\$2,720	\$ 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	\$1,059	\$ 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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$1,933	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
268 1-02-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$355	\$ 1,020.00	\$ 1,020.00	\$ 1,020.00	\$ -	0.00%	
269 1-03-2130-53300-00-00000 HEALTH SERVICES PROF SERV	\$471	\$ 1,980.00	\$ 1,980.00	\$ 1,980.00	\$ -	0.00%	
270 1-01-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$91	\$ 625.00	\$ 400.00	\$ 400.00	\$ -	0.00%	
271 1-02-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$129	\$ 150.00	\$ 150.00	\$ 150.00	\$ -	0.00%	
272 1-03-2130-54300-00-00000 HEALTH SERVICES REPAIRS/MAINT	\$177	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%	
273 1-01-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$2,126	\$ 2,500.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
274 1-02-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$1,011	\$ 871.00	\$ 1,201.00	\$ 1,201.00	\$ -	0.00%	
275 1-03-2130-56110-00-00000 HEALTH SERVICES SUPPLIES	\$1,318	\$ 1,690.00	\$ 2,360.00	\$ 2,360.00	\$ -	0.00%	
276 1-01-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$324	\$ 174.00	\$ 300.00	\$ 300.00	\$ -	0.00%	
277 1-02-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$65	\$ 62.00	\$ 100.00	\$ 100.00	\$ -	0.00%	
278 1-03-2130-58100-00-00000 HEALTH SERVICES DUES/FEES	\$86	\$ 112.00	\$ 200.00	\$ 200.00	\$ -	0.00%	
279 <b>2130 HEALTH</b>	<b>\$ 152,454.00</b>	<b>\$ 153,522.52</b>	<b>\$ 172,132.63</b>	<b>\$ 195,595.07</b>	<b>\$ 23,462.45</b>	<b>13.63%</b>	
280					\$ -		
281 <b>2140 PSYCHOLOGICAL SERVICES</b>					\$ -		
282 1-01-2140-53300-00-00000 PSYCH SERVICES PROF SERV	\$60,788	\$ -	\$ -	\$ -	\$ -		
283 <b>2140 PSYCHOLOGICAL SERVICES</b>	<b>\$60,788</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
284					\$ -		
285 <b>2150 SPEECH/LANGUAGE SERVICES</b>					\$ -		
286 1-01-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$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	\$7,140	\$ 7,354.00	\$ 7,537.85	\$ 6,654.90	\$ (882.95)	-11.71%	
288 1-03-2150-51100-00-00000 SPEECH/LANGUAGE SALARY	\$7,140	\$ 7,354.00	\$ 7,537.85	\$ 6,654.90	\$ (882.95)	-11.71%	
289 1-01-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$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	\$758	\$ 726.03	\$ 834.93	\$ 1,068.00	\$ 233.07	27.91%	
291 1-03-2150-52110-00-00000 SPEECH/LANGUAGE HEALTH INS	\$758	\$ 726.03	\$ 834.93	\$ 1,068.00	\$ 233.07	27.91%	
292 1-01-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INS	\$81	\$ 83.43	\$ 100.00	\$ 100.00	\$ -	0.00%	SALARY X .003
293 1-02-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INS	\$17	\$ 40.14	\$ 15.00	\$ 15.00	\$ -	0.00%	SALARY X .003
294 1-03-2150-52130-00-00000 SPEECH/LANGUAGE LIFE INSURANCE	\$11	\$ 74.16	\$ 15.00	\$ 15.00	\$ -	0.00%	SALARY X .003
295 1-01-2150-52200-00-00000 SPEECH/LANGUAGE SOCIAL SEC	\$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	\$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	\$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	\$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	\$1,518	\$ 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	\$1,518	\$ 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	\$ 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	\$ 22.00	\$ 15.68	\$ 13.84	\$ (1.84)	-11.71%	SALARY X .00208
303 1-03-2150-52600-00-00000 SPEECH/LANGUAGE WORKER'S COMP	\$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	\$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	\$18,537	\$ 20,743.00	\$ 22,672.00	\$ 22,672.00	\$ -	0.00%	
306 1-03-2150-53300-00-00000 SPEECH/LANGUAGE PROF SERVICES	\$9,458	\$ 20,743.00	\$ 22,672.00	\$ 22,672.00	\$ -	0.00%	
307 <b>2150 SPEECH/LANGUAGE SERVICES</b>	<b>\$ 246,803.00</b>	<b>\$ 268,243.64</b>	<b>\$ 264,921.91</b>	<b>\$ 261,603.39</b>	<b>\$ (3,318.53)</b>	<b>-1.25%</b>	
308					\$ -		
309 <b>2160 P/T SERVICES</b>					\$ -		
310 1-01-2160-53300-00-00000 PT PROF SERVICES	\$29,237	\$ 25,000.00	\$ 25,755.00	\$ 25,755.00	\$ -	0.00%	
311 1-02-2160-53300-00-00000 PT PROF SERVICES	\$7,111	\$ 2,000.00	\$ 2,060.00	\$ 2,060.00	\$ -	0.00%	
312 1-03-2160-53300-00-00000 PT PROF SERVICES	\$0	\$ 5,000.00	\$ 5,150.00	\$ 5,150.00	\$ -	0.00%	
313 <b>TOTAL 2160 P/T SERVICES</b>	<b>\$ 36,348.00</b>	<b>\$ 32,000.00</b>	<b>\$ 32,965.00</b>	<b>\$ 32,965.00</b>	<b>\$ -</b>	<b>0.00%</b>	
314					\$ -		
315 <b>2163 OCCUPATIONAL THERAPY</b>					\$ -		
316 1-01-2163-53300-00-00000 OT PROF SERVICES	\$131,106	\$ 133,478.00	\$ 153,016.00	\$ 153,016.00	\$ -	0.00%	
317 1-02-2163-53300-00-00000 OCCUPATIONAL THERAPY SERVICES	\$13,184	\$ 9,000.00	\$ 10,200.00	\$ 10,200.00	\$ -	0.00%	
318 1-03-2163-53300-00-00000 OCCUP THERAPY SERVICES	\$4,059	\$ 4,000.00	\$ 6,800.00	\$ 6,800.00	\$ -	0.00%	
319	<b>\$ 148,349.00</b>	<b>\$ 146,478.00</b>	<b>\$ 170,016.00</b>	<b>\$ 170,016.00</b>	<b>\$ -</b>	<b>0.00%</b>	
320					\$ -		
321 <b>2190 OTHER SUPPORT SERVICES-VISION</b>					\$ -		
322 1-01-2190-53300-00-00000 PROFESSIONAL SERVICES	\$5,362	\$ 7,308.00	\$ 7,457.00	\$ 7,457.00	\$ -	0.00%	

**2024-25 PITTSFIELD SCHOOL BOARD APPROVED BUDGET NOVEMBER 16, 2023**

	Account Number / Description	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE	
323	1-02-2190-53300-00-00000 OTHER SUPPORT SERV CONSULTANT	\$608	\$ 4,222.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
324	1-03-2190-53300-00-00000 OTHER SUPPORT SERVICES CONSULTANT	\$1,501	\$ 4,222.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
325		\$ 7,471.00	\$ 15,752.00	\$ 12,457.00	\$ 12,457.00	\$ -	0.00%	
326						\$ -		
327	<b>2210 PROFESSIONAL DEVELOPMENT</b>					\$ -		
328	1-01-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$6,456	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	
329	1-02-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$820	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
330	1-03-2210-51100-00-00000 IMPR OF INSTR SALARIES	\$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	\$476	\$ 765.00	\$ 765.00	\$ 765.00	\$ -	0.00%	SALARY X .0765
332	1-02-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$52	\$ 153.00	\$ 153.00	\$ 153.00	\$ -	0.00%	SALARY X .0765
333	1-03-2210-52200-00-00000 IMPROVE OF INSTR SOC SEC	\$632	\$ 689.00	\$ 689.00	\$ 689.00	\$ -	0.00%	SALARY X .0765
334	1-01-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$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	\$181	\$ 420.00	\$ 392.80	\$ 392.80	\$ -	0.00%	SALARY X .1964
336	1-03-2210-52300-00-00000 IMPROVE OF INSTR RETIRE	\$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	\$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	\$530	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
339	1-03-2210-52400-00-00000 IMPR OF INSTR TUITION REIMB	\$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	\$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	\$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	\$1,527	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
343	1-01-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$2,200	\$ 2,200.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
344	1-02-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$2,000	\$ 2,000.00	\$ 470.00	\$ 470.00	\$ -	0.00%	
345	1-03-2210-55800-00-00000 IMPR OF INSTR TRAVEL	\$600	\$ 600.00	\$ 530.00	\$ 530.00	\$ -	0.00%	
346	1-01-2210-56410-00-00000 IMPR OF INSTR BOOKS	\$0	\$ -	\$ -	\$ -	\$ -	0.00%	
347	<b>2210 PROFESSIONAL DEVELOPMENT</b>	\$ 41,663.00	\$ 92,705.00	\$ 89,731.40	\$ 54,731.40	\$ (35,000.00)	-39.01%	
348						\$ -		
349	<b>2220 MEDIA</b>					\$ -		
350	1-01-2220-51100-00-00000 MEDIA TEACHERS SALARY	\$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	\$20,940	\$ 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	\$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	\$ 1,954.00	\$ -	\$ -	\$ -	0.00%	
354	1-02-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$344	\$ -	\$ -	\$ -	\$ -	0.00%	
355	1-03-2220-51111-00-00000 MEDIA SICK DAY BUYBACK	\$456	\$ -	\$ -	\$ -	\$ -	0.00%	
356	1-01-2220-52110-00-00000 MEDIA HEALTH INSURANCE	\$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	\$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	\$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	\$118	\$ 2,010.39	\$ 2,040.55	\$ 1,685.00	\$ (355.55)	-17.42%	
360	1-02-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$61	\$ 163.51	\$ 165.96	\$ 189.00	\$ 23.04	13.88%	
361	1-03-2220-52120-00-00000 MEDIA DENTAL INSURANCE	\$97	\$ 303.38	\$ 307.93	\$ 298.00	\$ (9.93)		
362	1-01-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$92	\$ 111.00	\$ 109.43	\$ 128.02	\$ 18.59	16.99%	SALARY X .003
363	1-02-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$38	\$ 39.00	\$ 63.05	\$ 44.76	\$ (18.29)	-29.01%	SALARY X .003
364	1-03-2220-52130-00-00000 MEDIA LIFE INSURANCE	\$72	\$ 72.00	\$ 77.72	\$ 67.14	\$ (10.58)	-13.61%	SALARY X .003
365	1-01-2220-52200-00-00000 MEDIA SOCIAL SECURITY	\$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	\$1,560	\$ 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	\$2,121	\$ 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	\$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	\$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	\$6,172	\$ 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	\$0	\$ 243.00	\$ 75.87	\$ 88.76	\$ 12.89	16.99%	SALARY X .00208
372	1-02-2220-52600-00-00000 MEDIA WORKERS COMP	\$0	\$ 77.00	\$ 43.72	\$ 31.03	\$ (12.68)	-29.01%	SALARY X .00208
373	1-03-2220-52600-00-00000 MEDIA WORKERS COMP	\$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	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	0.00%	
375	1-01-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$76	\$ 596.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
376	1-02-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$205	\$ 165.00	\$ 373.00	\$ 400.00	\$ 27.00	7.24%	
377	1-03-2220-56110-00-00000 MEDIA GEN SUPPLIES	\$335	\$ 335.00	\$ 757.00	\$ 900.00	\$ 143.00	18.89%	
378	1-01-2220-56410-00-00000 MEDIA BOOKS	\$820	\$ 2,100.00	\$ 3,100.00	\$ 3,100.00	\$ -	0.00%	
379	1-02-2220-56410-00-00000 MEDIA BOOKS	\$874	\$ 2,720.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
380	1-03-2220-56410-00-00000 MEDIA BOOKS	\$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	\$ 554.00	\$ 554.00	\$ 560.00	\$ 6.00	1.08%	
383	1-03-2220-56420-00-00000 MEDIA ELECTRONIC INFO	\$0	\$ 1,056.00	\$ 1,056.00	\$ 1,100.00	\$ 44.00	4.17%	
384	1-01-2220-58100-00-00000 MEDIA DUES/FEES	\$0	\$ 400.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
385	1-02-2220-58100-00-00000 MEDIA DUES/FEES	\$0	\$ 125.00	\$ 125.00	\$ 125.00	\$ -	0.00%	
386	1-03-2220-58100-00-00000 MEDIA DUES/FEES	\$0	\$ 275.00	\$ 275.00	\$ 275.00	\$ -	0.00%	
387	<b>2220 MEDIA</b>	\$ 90,194.00	\$ 196,831.31	\$ 177,332.31	\$ 163,996.22	\$ (13,336.10)	-7.52%	
388						\$ -		

**2024-25 PITTSFIELD SCHOOL BOARD APPROVED BUDGET NOVEMBER 16, 2023**

Account Number / Description	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE	
<b>389 2225 TECHNOLOGY</b>					\$ -		
390 1-01-2225-51100-00-00000 TECHNOLOGY SALARY	\$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	\$14,850	\$ 13,932.00	\$ 14,349.96	\$ 14,750.00	\$ 400.04	2.79%	
392 1-03-2225-51100-00-00000 TECHNOLOGY SALARY	\$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	\$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	\$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	\$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	\$51	\$ 53.00	\$ 54.00	\$ 54.00	\$ -	0.00%	SALARY X .003
399 1-02-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$21	\$ 22.00	\$ 22.25	\$ 22.25	\$ -	0.00%	SALARY X .003
400 1-03-2225-52130-00-00000 TECHNOLOGY LIFE INSURANCE	\$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	\$2,764	\$ 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	\$1,136	\$ 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	\$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	\$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	\$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	\$2,626	\$ 369.22	\$ 3,218.79	\$ 3,443.39	\$ 224.60	6.98%	SALARY X .1353
408 1-01-2225-52600-00-00000 TECHNOLOGY WC	\$0	\$ 121.00	\$ 71.67	\$ 74.46	\$ 2.80	3.90%	SALARY X .00208
409 1-02-2225-52600-00-00000 TECHNOLOGY WC	\$0	\$ 48.00	\$ 29.85	\$ 30.68	\$ 0.83	2.79%	SALARY X .00208
410 1-03-2225-52600-00-00000 TECHNOLOGY WC	\$0	\$ 89.00	\$ 49.48	\$ 52.94	\$ 3.45	6.98%	SALARY X.00208
411 1-01-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$18,373	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%	
412 1-02-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$7,748	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%	
413 1-03-2225-53300-00-00000 TECHNOLOGY PROFESSIONAL SERV	\$10,625	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	
414 1-01-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$9,517	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	
415 1-02-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$5,247	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
416 1-03-2225-54300-00-00000 TECHNOLOGY REPAIRS/MAINT	\$7,647	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
417 1-01-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$8,886	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%	
418 1-02-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$3,883	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
419 1-03-2225-55320-00-00000 TECHNOLOGY DATA COMMUNICATIONS	\$4,941	\$ 4,700.00	\$ 4,700.00	\$ 4,700.00	\$ -	0.00%	
420 1-01-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$1,093	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
421 1-02-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$1,144	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%	
422 1-03-2225-56100-00-00000 TECHNOLOGY SUPPLIES	\$1,517	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%	
423 1-01-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$71,248	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ -	0.00%	
424 1-02-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$27,372	\$ 14,774.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	
425 1-03-2225-56500-00-00000 TECHNOLOGY SOFTWARE	\$31,249	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	
426 1-01-2225-57340-00-00000 TECHNOLOGY NEW COMPUTER EQUIPMENT	\$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	\$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	\$5,850	\$ -	\$ -	\$ 8,000.00	\$ 8,000.00		
429 1-00-2225-57340-00-00000 TECHNOLOGY REPL COMPUTER EQUIPMENT	\$3,809	\$ -	\$ -	\$ -	\$ -		
430 1-01-2225-57380-00-00000 TECHNOLOGY REPL COMPUTER EQUIPMENT	\$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	\$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	\$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	\$0	\$ 188.00	\$ 188.00	\$ 188.00	\$ -	0.00%	
434 1-02-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$0	\$ 83.00	\$ 83.00	\$ 83.00	\$ -	0.00%	
435 1-03-2225-58100-00-00000 TECHNOLOGY DUES/FEES	\$0	\$ 105.00	\$ 105.00	\$ 10.00	\$ (95.00)	-90.48%	
<b>436 2225 TECHNOLOGY</b>	<b>\$ 376,099.40</b>	<b>\$ 299,783.66</b>	<b>\$ 315,556.74</b>	<b>\$ 303,828.63</b>	<b>\$ (11,728.11)</b>	<b>-3.72%</b>	
437					\$ -		
<b>438 2310 SCHOOL BOARD SALARIES</b>					\$ -		
439 1-00-2310-51100-00-00000 SCHOOL BOARD SALARIES	\$5,354	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ -	0.00%	
440 1-00-2310-52200-00-00000 SCHOOL BOARD SOCIAL SECURITY	\$409	\$ 413.00	\$ 413.00	\$ 413.00	\$ -	0.00%	SALARY X .0765
441 1-00-2310-53300-00-00000 SCHOOL BOARD LEGAL/AUDIT	\$8,148	\$ 22,000.00	\$ 22,000.00	\$ 22,000.00	\$ -	0.00%	
442 1-00-2310-55500-00-00000 SCHOOL BOARD PRINTING	\$1,171	\$ 875.00	\$ 900.00	\$ 900.00	\$ -	0.00%	
443 1-00-2310-56110-00-00000 SCHOOL BOARD GENERAL SUPPLIES	\$294	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
444 1-00-2310-58100-00-00000 SCHOOL BOARD DUES/FEES	\$3,937	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
<b>445</b>	<b>\$ 19,313.00</b>	<b>\$ 33,188.00</b>	<b>\$ 33,213.00</b>	<b>\$ 33,213.00</b>	<b>\$ -</b>	<b>0.00%</b>	
446					\$ -		
<b>447 2320 SAU ADMIN SERVICES</b>					\$ -		
448 1-00-2320-51100-00-00000 SAU SALARIES	\$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	\$ 2,000.00	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00%	
450 1-00-2320-52110-00-00000 SAU HEALTH INSURANCE	\$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	\$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	\$0	\$ 441.00	\$ 450.00	\$ 597.58	\$ 147.58	32.80%	
454 1-00-2320-52200-00-00000 SAU MEDICARE	\$15,354	\$ 14,739.00	\$ 15,000.00	\$ -	\$ (15,000.00)	-100.00%	

**2024-25 PITTSFIELD SCHOOL BOARD APPROVED BUDGET NOVEMBER 16, 2023**

Account Number / Description	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE	
455 1-00-2320-52300-00-00000 SAU NH RETIREMENT	\$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	\$0	\$ 339.00	\$ 551.11	\$ 861.90	\$ 310.79	56.39%	
457 1-00-2320-53100-00-00000 SAU ADMIN SERVICES	\$1,275	\$ -	\$ -	\$ -	\$ -		
458 1-00-2320-53300-00-00000 SAU OTHER PROF SERVICES	\$4,295	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%	
459 1-00-2320-54300-00-00000 SAU REPAIRS/MAINT	\$18,059	\$ 20,000.00	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%	
460 1-00-2320-55310-00-00000 SAU TELEPHONE	\$1,731	\$ 3,500.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
461 1-00-2320-55340-00-00000 SAU POSTAGE	\$713	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
462 1-00-2320-55500-00-00000 SAU PRINTING	\$0	\$ 250.00	\$ 250.00	\$ 250.00	\$ -	0.00%	
463 1-00-2320-55800-00-00000 SAU TRAVEL	\$0	\$ 2,500.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
464 1-00-2320-56110-00-00000 SAU SUPPLIES	\$5,205	\$ 3,500.00	\$ 3,605.00	\$ 3,713.15	\$ 108.15	3.00%	
465 1-00-2320-56410-00-00000 SAU BOOKS	\$0	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	0.00%	
466 1-00-2320-58100-00-00000 SAU DUES AND FEES	\$1,310	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ -	0.00%	
467 <b>2320 SAU ADMIN SERVICES</b>	<b>\$ 307,649.07</b>	<b>\$ 297,905.00</b>	<b>\$ 407,075.16</b>	<b>\$ 456,376.08</b>	<b>\$ 49,300.92</b>	<b>12.11%</b>	
468					\$ -		
469 <b>2410 PRINC OFFICE</b>					\$ -		
470 1-01-2410-51100-00-00000 PRINC OFFICE SALARIES	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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	\$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 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		\$ 1,726.00	\$ 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	\$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	\$96	\$ 240.00	\$ 240.00	\$ 239.88	\$ (0.12)	-0.05%	SALARY X .003
487 1-03-2410-52130-00-00000 PRINC OFFICE LIFE INS	\$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	\$19,409	\$ 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	\$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	\$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	\$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	\$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	\$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	\$387	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
495 1-01-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$0	\$ 819.00	\$ 443.81	\$ 401.44	\$ (42.37)	-9.55%	
496 1-02-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$0	\$ 293.00	\$ 203.64	\$ 166.32	\$ (37.33)	-18.33%	
497 1-03-2410-52600-00-00000 PRINC OFFICE WORKERS COMP	\$0	\$ 544.00	\$ 268.02	\$ 240.12	\$ (27.90)	-10.41%	
498 1-01-2410-52110-00-00000 PRINC OFFICE SUP STAFF HEALTH INS ELEM				\$ 47,741.00			
499 1-02-2410-52110-00-00000 PRINC OFFICE SUP STAFF HEALTH INS MS				\$ 4,276.60			
500 1-03-2410-52110-00-00000 PRINC OFFICE SUP STAFF HEALTH HS				\$ 6,410.40			
501 1-01-2410-52120-00-00000 PRINC OFFICE SUP STAFF DENTAL ELEM				\$ 2,679.00			
502 1-02-2410-52120-00-00000 PRINC OFFICE SUP STAFF DENTAL MS				\$ 199.00			
503 1-03-2410-52120-00-00000 PRINC OFFICE SUP STAFF DENTAL HS				\$ 299.00			
504 1-01-2410-52200-00-00000 PRINC OFFICE SUP STAFF SOC SEC ELEM	\$ 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 PRINC OFFICE SUP STAFF SOC SEC MS	\$ 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 PRINC OFFICE SUP STAFF SOC SEC HS	\$ 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 PRINC OFFICE SUP STAFF NHRS ELEM	\$ 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	\$ 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	\$ 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	\$ 429.34	\$ 440.52	\$ 386.57	\$ 346.32	\$ (40.25)	-10.41%	SALARY X .003
511 1-02-2410-52130-00-00000 PRINC OFFICE SUP STAFF LIFE INS MS	\$ 233.50	\$ 240.11	\$ 293.72	\$ 239.88	\$ (53.84)	-18.33%	SALARY X .003
512 1-03-2410-52130-00-00000 PRINC OFFICE SUP STAFF LIFE INS HS	\$ 429.34	\$ 440.52	\$ 386.57	\$ 346.32	\$ (40.25)	-10.41%	SALARY X .003
513 1.01.2410.52600.00.00000 PRINC OFFICE SUP STAFF WORK COMP ELEM	\$ 208.42	\$ 199.35	\$ 238.87	\$ 269.37	\$ 30.50	12.77%	SALARY X .00208
514 1.02.2410.52600.00.00000 PRINC OFFICE SUP STAFF WORK COMP MS	\$ 38.60	\$ 34.25	\$ 60.08	\$ 59.34	\$ (0.74)	-1.24%	SALARY X .00208
515 1-.03.2410.52600.00.00000 PRINC OFFICE SUP STAFF WORK COMP HS	\$ 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	\$8,495	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%	
517 1-02-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$3,192	\$ 4,718.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
518 1-03-2410-54300-00-00000 PRINC OFFICE REPAIRS/MAINT	\$5,862	\$ 8,867.00	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%	
519 1-01-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$3,042	\$ 2,100.00	\$ 2,400.00	\$ 2,500.00	\$ 100.00	4.17%	

**2024-25 PITTSFIELD SCHOOL BOARD APPROVED BUDGET NOVEMBER 16, 2023**

Account Number / Description	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE	
520 1-02-2410-55310-00-00000 PRINC OFFICE TELEPHONE	\$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	\$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	\$1,258	\$ 1,257.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	
523 1-02-2410-55340-00-00000 PRINC OFFICE POSTAGE	\$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	\$2,392	\$ 3,000.00	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
525 1-01-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$425	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%	
526 1-02-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$187	\$ 462.00	\$ 462.00	\$ 500.00	\$ 38.00	8.23%	
527 1-03-2410-55400-00-00000 PRINC OFFICE ADVERTISING	\$238	\$ 938.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
528 1-01-2410-55500-00-00000 PRINC OFFICE PRINTING	\$0	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
529 1-02-2410-55500-00-00000 PRINC OFFICE PRINTING	\$0	\$ 990.00	\$ 500.00	\$ 500.00	\$ -	0.00%	
530 1-03-2410-55500-00-00000 PRINC OFFICE PRINTING	\$0	\$ 2,100.00	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%	
531 1-01-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$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	\$0	\$ 600.00	\$ 200.00	\$ 750.00	\$ 1,000.00	500.00%	State Conference
533 1-03-2410-55800-00-00000 PRINC OFFICE TRAVEL	\$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	\$5,594	\$ 5,400.00	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%	
535 1-02-2410-56110-00-00000 PRINC OFFICE SUPPLIES	\$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	\$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	\$0	\$ 500.00	\$ 25.00	\$ 25.00	\$ -	0.00%	
538 1-02-2410-56410-00-00000 PRINC OFFICE BOOKS	\$0	\$ 165.00	\$ 100.00	\$ 100.00	\$ -	0.00%	
539 1-03-2410-56410-00-00000 PRINC OFFICE BOOKS	\$0	\$ 335.00	\$ 250.00	\$ 300.00	\$ 50.00	20.00%	
540 1-01-2410-58100-00-00000 PRINC OFFICE DUES/FEES	\$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	\$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	\$760	\$ 2,514.00	\$ 2,500.00	\$ 3,000.00	\$ 500.00	20.00%	
543 <b>2410 PRINC OFFICE</b>	<b>\$ 971,020.17</b>	<b>\$ 929,308.54</b>	<b>\$ 1,022,999.44</b>	<b>\$ 954,989.95</b>	<b>\$ (68,009.49)</b>	<b>-6.65%</b>	
544					\$ -		
545 <b>2600 BUILDING MAINTENANCE</b>					\$ -		
546 1-01-2600-51120-00-00000 BUILDING MAINT-SALARIES	\$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	\$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	\$90,057	\$ 101,757.00	\$ 96,109.00	\$ 92,443.00	\$ (3,666.00)	-3.81%	
549 1-01-2600-52110-00-00000 BUILDING MAINT-HEALTH INS	\$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	\$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	\$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	\$9,610	\$ 8,952.57	\$ 9,311.66	\$ 9,955.22	\$ 643.56	6.91%	SALARY X .0765
556 1-02-2600-52200-00-00000 BUILDING MAINT-FICA	\$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	\$6,310	\$ 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	\$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	\$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	\$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	\$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	\$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	\$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	\$11,537	\$ 14,790.00	\$ 13,000.00	\$ 13,390.00	\$ 390.00	3.00%	
565 1-02-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$3,998	\$ 3,570.00	\$ 3,600.00	\$ 3,708.00	\$ 108.00	3.00%	
566 1-03-2600-54110-00-00000 BUILDING MAINT-WATER/SEWAGE	\$5,030	\$ 6,630.00	\$ 6,000.00	\$ 6,180.00	\$ 180.00	3.00%	
567 1-00-2600-54220-00-00000 BUILDING MAINT-SNOW PLOWING	\$15,000	\$ 13,260.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	
568 1-01-2600-54300-00-00000 BUILDING MAINT-REPAIRS/MAINT	\$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	\$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	\$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	\$18,151	\$ 23,549.00	\$ 24,000.00	\$ 24,000.00	\$ -	0.00%	
572 1-01-2600-56110-00-00000 BUILDING MAINT-SUPPLIES	\$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	\$7,169	\$ 7,850.00	\$ 8,007.00	\$ 8,247.21	\$ 240.21	3.00%	
574 1-03-2600-56110-00-00000 BUILDING MAINT-SUPPLIES	\$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	\$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	\$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	\$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	\$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	\$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	\$5		\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
581 1-02-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH	\$359	\$ 8,160.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
582 1-03-2600-57350-00-00000 BUILDING MAINT-REPLACE MACH	\$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	\$17,098	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ -	0.00%	
584 1-02-2600-57390-00-00000 BUILDING MAINT-OTHER EQUIP		\$ 900.00	\$ 900.00	\$ 900.00	\$ -	0.00%	
585 1-03-2600-57390-00-00000 BUILDING MAINT-OTHER EQUIP	\$9,430	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	

**2024-25 PITTSFIELD SCHOOL BOARD APPROVED BUDGET NOVEMBER 16, 2023**

Account Number / Description	Final Expenditure of 2021-22	2022-23 Approved Budget	2023-24 APPROVED BUDGET	2024-25 PROPOSED BUDGET	VARIANCE	% VARIANCE	
586 <b>2600 BUILDING MAINTENANCE</b>	\$ 950,953.15	\$ -	\$ 960,859.42	\$ 1,031,427.05	\$ 1,057,736.79	\$ 26,309.75	2.55%
587					\$ -		
588 <b>2630 GROUNDS-CONTR SERVICES</b>					\$ -		
589 1-02-2630-53400-00-00000 DRAKE FIELD GROUNDS-CONTR SERV	\$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	\$6,706	\$ 4,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	
591 <b>2630 GROUNDS-CONTR SERVICES</b>	\$11,764	\$ 6,000.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%	
592					\$ -		
593 <b>2721 TRANSPORTATION-REGULAR</b>					\$ -		
594 1-01-2721-55110-00-00000 TRANSPORTATION INDIV/SCHOOLS REGULAR	\$2,553	\$ -	\$ -	\$ -	\$ -		
595 1-02-2721-55110-00-00000 TRANSP INDIVIDUALS SCHOOLS REGULAR	\$68	\$ -	\$ -	\$ -	\$ -		
596 1-03-2721-55110-00-00000 TRANSPORTATION INDIV/SCHOOLS REGULAR	\$13,725	\$ -	\$ -	\$ -	\$ -		
597 1-00-2721-55190-00-00000 TRANSPORTATION-REGULAR	\$276,650	\$ 283,566.25	\$ 300,580.23	\$ 286,632.00	\$ (13,948.23)	-4.64%	
598 1-01-2721-55190-00-00000 TRANSPORTATION REGULAR ELEMENTARY	\$0	\$ -	\$ -	\$ -	\$ -		
599 <b>2721 TRANSPORTATION-REGULAR</b>	# \$292,996	\$283,566	# \$300,580.23	\$286,632.00	(\$13,948.23)	-4.64%	
600					\$ -		
601 <b>2722 TRANSPORTATION-SPEC ED</b>					\$ -		
602 1-01-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$70,030	\$ 92,385.00	\$ 71,567.00	\$ 61,563.50	\$ (10,003.50)	-13.98%	
603 1-02-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$60,398	\$ 156,620.00	\$ 191,457.00	\$ 122,251.74	\$ (69,205.26)	-36.15%	
604 1-03-2722-55190-00-00000 TRANSPORTATION-SPEC ED	\$157,793	\$ 164,000.00	\$ 13,457.00	\$ 28,882.10	\$ 15,425.10	114.63%	
605 <b>2722 TRANSPORTATION-SPEC ED</b>	\$ 288,221.00	\$ 413,005.00	\$ 276,481.00	\$ 212,697.34	\$ (63,783.66)	-23.07%	
606					\$ -		
607 <b>2723 TRANSPORTATION-VOC ED</b>					\$ -		
608 1-03-2723-55190-00-00000 TRANSPORTATION-VOC ED	\$33,400	\$ 34,235.00	\$ 36,289.10	\$ 58,000.00	\$ 21,710.90	59.83%	
609	\$33,400	\$ 34,325.00	\$ 36,289.10	\$ 58,000.00	\$ 21,710.90	59.83%	
610 <b>2724 TRANSPORTATION-ATHLETIC</b>					\$ -		
611 1-02-2724-55190-00-00000 TRANSPORTATION-ATHLETIC	\$1,544	\$ 1,920.00	\$ 2,035.20	\$ 2,157.31	\$ 122.11	6.00%	
612 1-03-2724-55190-00-00000 TRANSPORTATION-ATHLETIC	\$10,290	\$ 9,118.00	\$ 9,665.08	\$ 10,244.98	\$ 579.90	6.00%	
613 <b>2724 TRANSPORTATION-ATHLETIC</b>	\$ 11,834.00	\$ -	\$ 11,038.00	\$ 11,700.28	\$ 702.02	6.00%	
614					\$ -		
615 <b>2725 TRANSPORTAION- FIELD TRIPS</b>					\$ -		
616 1-01-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$0	\$ 1,248.00	\$ 1,322.88	\$ 3,300.00	\$ 1,977.12	149.46%	
617 1-02-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$0	\$ 500.00	\$ 530.00	\$ 2,500.00	\$ 1,970.00	371.70%	
618 1-03-2725-55190-00-00000 TRANSPORTATION-FIELD TRIPS	\$0	\$ 750.00	\$ 795.00	\$ 4,000.00	\$ 3,205.00	403.14%	
619 <b>2725 TRANSPORTAION- FIELD TRIPS</b>	\$ -	\$ -	\$ 2,498.00	\$ 2,647.88	\$ 9,800.00	\$ 7,152.12	270.11%
620					\$ -		
621 <b>4000 ACQUISITION &amp; CONSTRUCTION</b>					\$ -		
622 1-00-4000-54500-00-00000 CONSTRUCTION SERVICES	\$1	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	0.00%	
623 <b>4000 ACQUISITION &amp; CONSTRUCTION</b>	\$1	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	0.00%	
624					\$ -		
625 <b>5100 DEBT SERVICE</b>					\$ -		
626 1-00-5100-58300-00-00000 DEBT SERVICE-INTEREST	\$0	\$ -	\$ -	\$ -	\$ -		
627 1-00-5100-59100-00-00000 DEBT SERVICE-PRINCIPAL	\$0	\$ -	\$ -	\$ -	\$ -		
628 <b>5100 DEBT SERVICE</b>	\$0	\$ -	\$ -	\$ -	\$ -		
629					\$ -		
630 <b>5221 TRANSFER TO FOOD SERVICE FUND</b>					\$ -		
631 1-00-5221-59300-00-00000 TRANSFER TO FOOD SERVICE FUND	\$0	\$ -	\$ -	\$ -	\$ -		
632 <b>5221 TRANSFER TO FOOD SERVICE FUND</b>	\$0	\$ -	\$ -	\$ -	\$ -		
633					\$ -		
634 <b>5251 TRANSFER TO CAPITAL RESERVE</b>					\$ -		
635 1-00-5251-59300-00-00000 TRANSFERS TO CAPITAL RESERVES	\$53,000	\$ -					
636 <b>5251 TRANSFER TO CAPITAL RESERVE</b>	\$ 53,000						
637			\$ 20,696,187.82	\$ 21,894,252.97			
638							
639 <b>GRAND TOTAL</b>		\$10,164,084.00	\$ 10,379,918.00	\$ 10,947,127.49	\$ 567,209.49	5.46%	