

Draft 2025-26 Operating Budget NOVEMBER 17, 2024

							Final Expenditure of 2021-22	Final Expenditure 2022-23	Final Expenditure 2023-24	2024-25 APPROVED BUDGET	2025-26 PROPOSED BUDGET	VARIANCE	
1	1100 REGULAR PROGRAM												
2		1	1	1100	51100	REG PROG TEACHERS SALARIES	\$831,397	\$ 803,961	\$ 836,445	\$ 709,489	\$ 814,616	\$ 105,127	
3		1	2	1100	51100	REG PROG TEACHERS SALARIES	\$386,547	\$ 423,377	\$ 321,467	\$ 340,793	\$ 412,568	\$ 71,775	
4		1	3	1100	51100	REG PROG TEACHERS SALARIES	\$610,085	\$ 601,010	\$ 586,407	\$ 559,394	\$ 560,402	\$ 1,008	
5		1	1	1100	51100	SENIOR TEACHER SALARY					\$ 20,000	\$ 19,500.00	Per collective bargaining agreement
6		1	1	1100	52200	SENIOR TEACHER SOCIAL SECURITY					\$ 1,530	\$ 1,492.00	Per collective bargaining agreement
7		1	1	1100	52300	SENIOR TEACHER NHRS					\$ 3,928	\$ 3,830.00	Per collective bargaining agreement
8		1	1	1100	51110	REG PROG TEAM LEADERS	\$11,600	\$ 9,800	\$ 12,200	\$ 9,800	\$ -	\$ (9,800)	
9		1	1	1100	51111	REG PROG SICK DAY BUYBACK	\$8,507.00	\$ 858	\$ -	\$ -	\$ 1,250	\$ 1,250	
10		1	2	1100	51111	REG PROG SICK DAY BUYBACK	\$4,804.00	\$ 5,426	\$ 2,143	\$ 1,250		\$ (1,250)	
11		1	3	1100	51111	REG PROG SICK DAY BUYBACK	\$7,858.00	\$ 7,631	\$ 8,686	\$ 7,200	\$ 7,200	\$ -	
12		1	1	1100	51120	REG PROG SUP STAFF W/RETIRE	\$17,739.00	\$ 39,492	\$ 105,692	\$ 87,825	\$ 55,550	\$ (32,275)	
13		1	2	1100	51120	REG PROG SUP STAFF W/RETIRE	\$8,801.00	\$ 18,913	\$ 16,432	\$ 46,556	\$ -	\$ (46,556)	
14		1	3	1100	51120	REG PROG SUP STAFF W/RETIRE	\$10,303.00	\$ 24,406	\$ 21,459	\$ -	\$ -	\$ -	
15		1	1	1100	51130	REG PROG SUP STAFF W/O RETIRE	\$5,136.00	\$ 3,385	\$ -	\$ -	\$ -	\$ -	
16		1	2	1100	51130	OTHER PERSONNEL W/O RETIREMENT	\$8,801.00	\$ 9,021	\$ -	\$ -	\$ 28,700	\$ 28,700	
17		1	3	1100	51130	OTHER PERSONNEL W/O RETIREMENT	\$10,303	\$ 4,130	\$ -	\$ -	\$ 34,303	\$ 34,303	
18		1	1	1100	51150	REG PROG HEALTH INS BUYBACK	\$5,136	\$ 2,900	\$ 2,000	\$ 8,000	\$ 2,000	\$ (6,000)	
19		1	2	1100	51150	REG PROG HEALTH INS BUYBACK	\$1,860	\$ 1,500	\$ 1,430	\$ 2,400	\$ 1,800	\$ (600)	
20		1	3	1100	51150	REG PROG HEALTH INS BUYBACK	\$2,140	\$ 2,500	\$ 570	\$ 2,600	\$ 2,200	\$ (400)	
21		1	1	1100	51160	REG PROG TEAM LEADERS ELEM		\$ 8,400	\$ 9,800	\$ 9,600	\$ 9,800	\$ 200	
22		1	2	1100	51160	REG PROG TEAM LEADERS MS	\$5,040	\$ -	\$ 9,800	\$ 5,760	\$ 4,400	\$ (1,360)	
23		1	3	1100	51160	REG PROG TEAM LEADERS HS	\$7,560	\$ 15,000	\$ 12,200	\$ 8,640	\$ 9,800	\$ 1,160	
24		1	1	1100	51200	REG PROG SUBSTITUTES	\$38,073	\$ 22,840	\$ 15,325	\$ 25,000	\$ 25,000	\$ -	
25		1	2	1100	51200	REG PROG SUBSTITUTES	\$13,366	\$ 20,188	\$ 13,302	\$ 8,000	\$ 8,000	\$ -	
26		1	3	1100	51200	REG PROG SUBSTITUTES	\$17,716	\$ 24,826	\$ 8,848	\$ 12,000	\$ 12,000	\$ -	
27		1	1	1100	51210	LONG TERM SUBSTITUTES	\$15,000	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ -	
28		1	2	1100	51210	LONG TERM SUBSTITUTES			\$ 5,760	\$ -	\$ 5,000	\$ 5,000	
29		1	3	1100	51210	LONG TERM SUBSTITUTES	\$10,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	
30		1	1	1100	52110	REG PROG HEALTH INSURANCE	\$250,418	\$ 205,076	\$ 289,756	\$ 238,682	\$ 379,106	\$ 140,424	
31		1	2	1100	52110	REG PROG HEALTH INSURANCE	\$115,756	\$ 95,193	\$ 97,588	\$ 145,381	\$ 164,825	\$ 19,444	
32		1	3	1100	52110	REG PROG HEALTH INSURANCE	\$174,482	\$ 164,144	\$ 169,949	\$ 134,392	\$ 154,947	\$ 20,555	
33		1	1	1100	52120	REG PROG DENTAL INSURANCE	\$5,610	\$ 7,235	\$ 5,404	\$ 12,674	\$ 15,918	\$ 3,244	
34		1	2	1100	52120	REG PROG DENTAL INSURANCE	\$2,733	\$ 2,932	\$ 1,748	\$ 7,695	\$ 6,797	\$ (898)	
35		1	3	1100	52120	REG PROG DENTAL INSURANCE	\$5,182	\$ 4,876	\$ 4,208	\$ 5,979	\$ 6,600	\$ 621	
36		1	1	1100	52130	REG PROG LIFE INSURANCE	\$2,116	\$ 2,042	\$ 2,135	\$ 2,128	\$ 1,808	\$ (320)	
37		1	2	1100	52130	REG PROG LIFE INSURANCE	\$862	\$ 723	\$ 727	\$ 1,022	\$ 1,016	\$ (6)	
38		1	3	1100	52130	REG PROG LIFE INSURANCE	\$1,456	\$ 1,180	\$ 1,130	\$ 1,678	\$ 1,244	\$ (434)	
39		1	1	1100	52200	REG PROG SOCIAL SEC	\$65,462	\$ 63,575	\$ 69,395	\$ 54,236	\$ 62,318	\$ 8,082	.0765 X SALARY
40		1	2	1100	52200	REG PROG SOCIAL SEC	\$29,287	\$ 33,656	\$ 25,639	\$ 26,071	\$ 31,561	\$ 5,491	.0765 X SALARY
41		1	3	1100	52200	REG PROG SOCIAL SEC	\$47,955	\$ 49,346	\$ 44,980	\$ 42,743	\$ 42,871	\$ 128	.0765 X SALARY
42		1	1	1100	52200	REG PROG SOC SEC SUP STAFF W RETIREMENT	\$ 1,358	\$ 3,023	\$ 8,090	\$ 6,722	\$ 4,250	\$ (2,472)	
43		1	2	1100	52200	REG PROG SOC SEC SUP STAFF W RETIREMENT	\$ 673	\$ 1,447	\$ 1,257	\$ 3,562	\$ -	\$ (3,562)	
44		1	3	1100	52200	REG PROG SOC SEC SUP STAFF W RETIREMENT		\$ -	\$ -	\$ -	\$ -	\$ -	
45		1	1	1100	52200	REG PROG SOC SEC SUP STAFF W/O RET		\$ -	\$ -	\$ -	\$ -	\$ -	
46		1	2	1100	52200	REG PROG SOC SEC SUP STAFF W/O RET			\$ -		\$ 2,196		
47		1	3	1100	52200	REG PROG SOC SEC SUP STAFF W/O RET			\$ -	\$ -	\$ 2,624		
48		1	1	1100	52300	REG PROG NH RETIREMENT SUPPORT STAFF	\$ 2,400	\$ 5,343	\$ 14,300	\$ 11,883	\$ 7,516	\$ (4,367)	
49		1	2	1100	52300	REG PROG NH RETIREMENT SUPPORT STAFF	\$ 1,191	\$ 2,559	\$ 2,223	\$ 6,299	\$ -	\$ (6,299)	
50		1	3	1100	52300	REG PROG NH RETIREMENT SUPPORT STAFF					\$ -		
51		1	1	1100	52300	REG PROG NH RETIREMENT	\$180,770	\$ 178,289	\$ 180,452	\$ 139,344	\$ 159,991	\$ 20,647	.1964 X SALARY
52		1	2	1100	52300	REG PROG NH RETIREMENT	\$82,076	\$ 49,343	\$ 66,008	\$ 66,932	\$ 81,028	\$ 14,097	.1964 X SALARY
53		1	3	1100	52300	REG PROG NH RETIREMENT	\$133,731	\$ 136,682	\$ 118,145	\$ 109,865	\$ 110,063	\$ 198	.1964 X SALARY

Draft 2025-26 Operating Budget NOVEMBER 17, 2024

Draft 2025-26 Operating Budget NOVEMBER 17, 2024

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105	1	3	1200	52110	SPEC ED HEALTH INSURANCE		\$13,688	\$ 14,609	\$ 55,996	\$ 68,409	\$ 99,074	\$ 30,665	
106	1	0	1200	52210	SPED ED ADMIN HEALTH INSURANCE					\$ 60,342	\$ 76,349	\$ 16,007	
107	1	1	1200	52120	SPEC ED DENTAL INSURANCE		\$3,195	\$ 622	\$ 1,972	\$ 6,085	\$ 9,237	\$ 3,152	
108	1	2	1200	52120	SPEC ED DENTAL INSURANCE		\$552	\$ 194	\$ 875	\$ 2,793	\$ 2,318	\$ (475)	
109	1	3	1200	52120	SPEC ED DENTAL INSURANCE		\$1,026	\$ 311	\$ 1,294	\$ 3,292	\$ 4,636	\$ 1,344	
110	1	0	1200	52120	SPEC ED ADMIN DENTAL INSURANCE					\$ 3,006	\$ 2,530	\$ (476)	
111	1	1	1200	52130	SPEC ED LIFE INSURANCE		\$699	\$ 773	\$ 602	\$ 1,156	\$ 805	\$ (351)	
112	1	2	1200	52130	SPEC ED LIFE INSURANCE		\$297	\$ 221	\$ 159	\$ 395	\$ 245	\$ (150)	
113	1	3	1200	52130	SPEC ED LIFE INSURANCE		\$347	\$ 442	\$ 278	\$ 543	\$ 347	\$ (196)	
114	1	1	1200	52200	SPEC ED SOCIAL SEC		\$58,221	\$ 34,380	\$ 22,368	\$ 29,484	\$ 29,621	\$ 137	.0765 X SALARY
115	1	2	1200	52200	SPEC ED SOCIAL SEC		\$10,859	\$ 5,129	\$ 9,197	\$ 10,061	\$ 9,021	\$ (1,039)	.0765 X SALARY
116	1	3	1200	52200	SPEC ED SOCIAL SEC		\$22,035	\$ 14,211	\$ 18,378	\$ 13,856	\$ 12,756	\$ (1,100)	.0765 X SALARY
117	1	0	1200	52200	SPED ED ADMIN SOC SEC					\$ 13,441	\$ 20,491	\$ 7,050	.0765 X SALARY
118	1	1	1200	52200	SPEC ED SUPPORT STAFF SOC SEC ELEM		\$ 20,604.66	\$ 22,724	\$ 32,005	\$ 31,416	\$ 11,278	\$ (20,138)	.0765 X SALARY
119	1	2	1200	52200	SPEC ED SUPPORT STAFF SOC SEC MS		\$ 5,428.98	\$ 10,062	\$ 11,296	\$ 17,040	\$ 2,048	\$ (14,992)	.0765 X SALARY
120	1	3	1200	52200	SPEC ED SUPPORT STAFF SOC SEC HS		\$ 9,653.31	\$ 14,190	\$ 12,763	\$ 13,224	\$ 5,018	\$ (8,206)	.0765 X SALARY
121	1	1	1200	52200	SPEC ED SUPPORT SOC SEC W/OUT RETIRE		\$ -	\$ -	\$ -	\$ -	\$ 27,379	\$ 9,539	
122	1	2	1200	52200	SPEC ED SUPPORT SOC SEC W/OUT RETIRE		\$ -	\$ -	\$ -	\$ -	\$ 7,050	\$ 7,052	
123	1	3	1200	52200	SPEC ED SUPPORT SOC SEC W/OUT RETIRE		\$ -	\$ -	\$ -	\$ -	\$ 10,726	\$ 1,665	
124	1	1	1200	52300	SPEC ED NH RETIREMENT		\$133,136	\$ 94,466	\$ 57,427	\$ 75,696	\$ 76,046	\$ 351	.1964 X SALARY
125	1	2	1200	52300	SPEC ED NH RETIREMENT		\$24,515	\$ 14,093	\$ 23,612	\$ 25,829	\$ 23,161	\$ (2,668)	.1964 X SALARY
126	1	3	1200	52300	SPEC ED NH RETIREMENT		\$49,109	\$ 39,048	\$ 47,182	\$ 35,574	\$ 32,749	\$ (2,825)	.1964 X SALARY
127	1	0	1200	52300	SPED ADMIN RETIREMENT					\$ 22,510	\$ 39,478	\$ 16,968	.1964 X SALARY
128	1	1	1200	52300	SPED ED SUPPORT STAFF NHRS ELEM		\$ 36,441.97	\$ 40,191	\$ 56,605	\$ 59,100	\$ 19,947	\$ (39,153)	.1353 X SALARY
129	1	2	1200	52300	SPED ED SIUPPORT STAFF NHRS MS		\$ 9,601.84	\$ 17,796	\$ 19,978	\$ 30,173	\$ 3,622	\$ (26,551)	.1353 X SALARY
130	1	3	1200	52300	SPED ED SIUPPORT STAFF NHRS HS		\$ 17,073.10	\$ 25,097	\$ 22,573	\$ 23,389	\$ 8,875	\$ (14,514)	.1353 X SALARY
131	1	1	1200	52400	SPEC ED TUITION REIMBURSE		\$0	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	
132	1	2	1200	52400	SPEC ED TUITION REIMBURSE		\$0	\$ 600	\$ -	\$ 600	\$ 600	\$ -	
133	1	3	1200	52400	SPEC ED TUITION REIMBURSE		\$0	\$ 233	\$ -	\$ 233	\$ 233	\$ -	
134	1	1	1200	52600	SPEC ED WORKERS COMP		\$0	\$ 2,333	\$ -	\$ 802	\$ 802	\$ -	
135	1	2	1200	52600	SPEC ED WORKERS COMP		\$0	\$ 870	\$ -	\$ 274	\$ 274	\$ -	
136	1	3	1200	52600	SPEC ED WORKERS COMP		\$0	\$ 1,114	\$ -	\$ 377	\$ 377	\$ -	
137	1	1	1200	52600	SPED SUP W/NHRS WORK COMP					\$ -	\$ 307	\$ 307	
138	1	2	1200	52600	SPED SUP W/NHRS WORK COMP					\$ -	\$ 56	\$ 56	
139	1	3	1200	52600	SPED SUP W/NHRS WORK COMP					\$ -	\$ 136	\$ 136	
140	1	1	1200	52600	SPED SUP W/O NHRS WORK COMP					\$ -	\$ 213	\$ 213	
141	1	2	1200	52600	SPED SUP W/O NHRS WORK COMP					\$ -	\$ 455	\$ 455	
142	1	3	1200	52600	SPED SUP W/O NHRS WORK COMP					\$ -	\$ 292	\$ 292	
143	1	0	1200	52600	ADMIN SPEC ED WORKERS COMP					\$ 365	\$ 365	\$ -	
144	1	1	1200	53300	SPEC ED PROFESSIONAL SERVICES		\$16,457	\$ 16,457	\$ 47,457	\$ 15,000	\$ 25,000	\$ 10,000	
145	1	2	1200	53300	SPEC ED PROFESSIONAL SERVICES		\$11,823	\$ 11,800	\$ 8,145	\$ 10,000	\$ 52,200	\$ 42,200	Behavioral Specialist Middle School
146	1	3	1200	53300	SPEC ED PROFESSIONAL SERVICES				\$ 1,027	\$ -	\$ 16,000	\$ 16,000	Orton Gillingham Reading- Previously grant funded
147	1	1	1200	55610	SPEC ED TUITION IN STATE		\$0	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	
148	1	3	1200	55610	SPEC ED TUITION PUBLIC SCHOOL		\$0	\$ -	\$ 47,490	\$ -	\$ -	\$ -	
149	1	1	1200	55630	SPEC ED TUITION PRIV SCHOOL		\$37,668	\$ 58,054	\$ 46,489	\$ 48,290	\$ 217,732	\$ 169,442	PER IEP REQUIREMENTS
150	1	2	1200	55630	SPEC ED TUITION PRIV SCHOOL		\$117,448	\$ 210,152	\$ 165,285	\$ 162,928	\$ 108,822	\$ (54,106)	PER IEP REQUIREMENTS
151	1	3	1200	55630	SPEC ED TUITION PRIV SCHOOL		\$298,454	\$ 287,324	\$ 343,513	\$ 228,708	\$ 484,754	\$ 256,046	PER IEP REQUIREMENTS
152	1	1	1200	55800	SPEC ED MILEAGE		\$1,250	\$ 1,250	\$ 349	\$ 500	\$ 500	\$ -	
153	1	2	1200	55800	SPEC ED TRAVEL		\$0	\$ 200	\$ 171	\$ 100	\$ 100	\$ -	
154	1	3	1200	55800	SPEC ED TRAVEL		\$0	\$ 1,200	\$ 326	\$ 500	\$ 500	\$ -	
155	1	1	1200	56110	SPEC ED GEN SUPPLIES		\$104	\$ 900	\$ 1,014	\$ 1,000	\$ 1,000	\$ -	
156	1	2	1200	56110	SPEC ED GEN SUPPLIES		\$46	\$ 900	\$ 175	\$ 1,000	\$ 1,000	\$ -	
157	1	3	1200	56110	SPEC ED GEN SUPPLIES		\$70	\$ 900	\$ 5	\$ 1,000	\$ 1,000	\$ -	
158	1	1	1200	56500	SPEC ED SOFTWARE		\$0	\$ -	\$ -	\$ -	\$ 13,307	\$ 13,307	Mind play, Google read/write, APEX, Master Teacher
159	1	1	1200	58100	SPEC ED DUES/FEES		\$0	\$ 800	\$ 494	\$ 700	\$ 700	\$ -	

Draft 2025-26 Operating Budget NOVEMBER 17, 2024

Draft 2025-26 Operating Budget NOVEMBER 17, 2024

Draft 2025-26 Operating Budget NOVEMBER 17, 2024

Draft 2025-26 Operating Budget NOVEMBER 17, 2024

Draft 2025-26 Operating Budget NOVEMBER 17, 2024

Draft 2025-26 Operating Budget NOVEMBER 17, 2024

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471													
472	2320 SAU ADMIN SVC.											\$ -	
473	1	0	2320	51100	SAU SALARIES		\$206,197	\$ 231,098	\$ 208,139	\$ 287,300	\$ 280,095	\$ (7,205)	Superintendent, Reading Specialist, Financial Manager, Admin Asst.
474	1	0	2320	51150	SAU HEALTH INS BUYBACK		\$1,000	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ 2,000	
475	1	0	2320	52110	SAU HEALTH INSURANCE		\$23,650	\$ 23,985	\$ 64,490	\$ 67,462	\$ 72,756	\$ 5,294	
476	1	0	2320	522120	SAU DENTAL			\$ 476	\$ 496	\$ 3,557	\$ 3,596	\$ 39	
477	1	0	2320	52200	SAU SOC SEC		\$15,774	\$ 17,679	\$ 32,467	\$ 21,978	\$ 21,427	\$ (551)	.0765 x salary
478	1	0	2320	52130	SA LIFE INSURANCE		\$0	\$ 239	\$ 239	\$ 598	\$ 226	\$ (372)	
479	1	0	2320	52200	SAU MEDICARE		\$15,354	\$ 17,334	\$ 32,467	\$ -	\$ -	\$ -	
480	1	0	2320	52300	SAU NHRS		\$13,086	\$ 15,676	\$ 15,146	\$ 37,556	\$ 32,394	\$ (5,162)	either .1353 or .1964 x salary
481	1	0	2320	52600	SAU WORK COMP		\$0	\$ -	\$ -	\$ 862	\$ 583	\$ (279)	
482	1	0	2320	53100	SAU ADMIN SVC.		\$1,275	\$ -	\$ -	\$ -	\$ -	\$ -	
483	1	0	2320	53300	SAU OTHER PROF SVC.		\$4,295	\$ 1,795	\$ 11,585	\$ 1,300	\$ 1,300	\$ -	
484	1	0	2320	54300	SAU REPAIR/MAINT		\$18,059	\$ 15,610	\$ 25,136	\$ 16,000	\$ 16,000	\$ -	
485	1	0	2320	55310	SAU TELEPHONE		\$1,731	\$ 2,617	\$ 3,618	\$ 2,500	\$ 2,500	\$ -	
486	1	0	2320	55340	SAU POSTAGE		\$713	\$ 888	\$ 114	\$ 1,500	\$ 1,500	\$ -	
487	1	0	2320	55500	SAU PRINTING		\$0	\$ -	\$ -	\$ 250	\$ 250	\$ -	
488	1	0	2320	55800	SAU TRAVEL		\$0	\$ -	\$ 250	\$ 1,000	\$ 1,000	\$ -	
489	1	0	2320	56110	SAU SUPPLIES		\$5,205	\$ 4,612	\$ 4,113	\$ 3,713	\$ 3,000	\$ (713)	
490	1	0	2320	56410	SAU BOOKS		\$0	\$ 200	\$ 200	\$ 200	\$ 200	\$ -	
491	1	0	2320	58100	SAU DUES/FEES		\$1,310	\$ 2,950	\$ -	\$ 2,600	\$ 2,600	\$ -	NH School Business Admin. Assoc.
492	2320 SAU ADMIN SVC.						\$ 307,649.07	\$ 337,159	\$ 398,460	\$ 456,376	\$ 441,427	\$ (6,949)	-1.52%
493													
494	2410 PRINCIPAL'S OFFICE												
495	1	1	2410	51100	PRINC OFFICE SALARIES		\$169,689	\$ 182,107	\$ 237,305	\$ 193,000	\$ 198,790	\$ 5,790	
496	1	2	2410	51100	PRINC OFFICE SALARIES		\$77,834	\$ 80,037	\$ 84,535	\$ 80,960	\$ 83,389	\$ 2,429	
497	1	3	2410	51100	PRINC OFFICE SALARIES		\$143,114	\$ 146,840	\$ 131,811	\$ 127,440	\$ 131,263	\$ 3,823	
498	1	1	2410	51120	PRINC OFFICE SUPPORT STAFF		\$100,201	\$ 95,843	\$ 119,678	\$ 154,625	\$ 138,295	\$ (16,330)	
499	1	2	2410	51120	PRINC OFFICE SUPPORT STAFF		\$18,559	\$ 16,465	\$ 49,399	\$ 45,529	\$ 34,287	\$ (11,242)	
500	1	3	2410	51120	PRINC OFFICE SUPPORT STAFF		\$30,992	\$ 30,580	\$ 68,939	\$ 58,993	\$ 51,431	\$ (7,562)	
501	1	2	2410	51130	OTHER PERSONNEL W/O RETIREMENT		\$8,792	\$ 5,058	\$ 6,430	\$ 6,591	\$ 7,844	\$ 1,253	
502	1	3	2410	51130	OTHER PERSONNEL W/O RETIREMENT		\$10,839	\$ 9,394	\$ 8,526	\$ 8,739	\$ 11,767	\$ 3,028	
503	1	1	2410	51150	PRINC OFFICE HEALTH INS BUYBACK ELEM				\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	
504	1	2	2410	51150	PRIN OFFICE HEALTH INS BUYBACK MS			\$ 2,000	\$ -	\$ 2,000	\$ -	\$ (2,000)	
505	1	1	2410	52110	PRINC OFFICE HEALTH INS		\$81,702	\$ 54,625	\$ 63,192	\$ 27,389	\$ 36,378	\$ 8,989	
506	1	2	2410	52110	PRINC OFFICE HEALTH INS		\$41,556	\$ 33,381	\$ 24,200	\$ 18,955	\$ 25,330	\$ 6,375	CHANGE IN PLANS
507	1	3	2410	52110	PRINC OFFICE HEALTH INS		\$54,504	\$ 43,666	\$ 33,823	\$ 20,434	\$ 37,995	\$ 17,561	CHANGE IN PLANS
508	1	1	2410	52110	PRIN OFFICE SUP STAFF HEALTH INS ELEM					\$ 37,741	\$ 36,378	\$ (1,363)	
509	1	2	2410	52110	PRIN OFFICE SUP STAFF HEALTH INS MS					\$ 4,277	\$ 19,940	\$ 15,663	CHANGE IN PLANS
510	1	3	2410	52110	PRINC OFF SUP STAFF HEALTH INS HS					\$ 6,410	\$ 29,911	\$ 23,501	CHANGE IN PLANS
511	1	1	2410	52120	PRINC OFFICE DENTAL INS ELEM			\$ 1,726	\$ 3,342	\$ 1,685	\$ 1,798	\$ 113	
512	1	2	2410	52120	PRINC OFFICE DENTAL INS MS			\$ 1,036	\$ 753	\$ 674	\$ 719	\$ 45	
513	1	3	2410	52120	PRINC OFFICE DENTAL INS HS			\$ 1,553	\$ 990	\$ 1,011	\$ 1,079	\$ 68	
514	1	1	2410	52120	PRIN OFFICE SUP STAFF DENTAL ELEM				\$ -	\$ 2,679	\$ 1,798	\$ (881)	
515	1	2	2410	52120	PRIN OFFICE SUP STAFF DENTAL MS					\$ 199	\$ 927	\$ 728	CHANGE IN PLANS
516	1	3	2410	52120	PRIN OFFICE SUP STAFF DENTAL HS					\$ 299	\$ 1,324	\$ 1,025	CHANGE IN PLANS
517	1	1	2410	52130	PRINC OFFICE LIFE INS		\$276	\$ 276	\$ 306	\$ 200	\$ 339	\$ 139	
518	1	2	2410	52130	PRINC OFFICE LIFE INS		\$96	\$ 240	\$ 109	\$ 80	\$ 90	\$ 10	
519	1	3	2410	52130	PRINC OFFICE LIFE INS		\$179	\$ 257	\$ 189	\$ 113	\$ 136	\$ 23	
520	1	1	2410	52200	PRINC OFFICE SOCIAL SEC		\$19,409	\$ 153	\$ 18,154	\$ 14,765	\$ 15,207	\$ 443	.0765 x salary
521	1	2	2410	52200	PRINC OFFICE SOCIAL SEC		\$7,524	\$ 6,123	\$ 6,467	\$ 6,193	\$ 6,379	\$ 186	.0765 x salary
522	1	3	2410	52200	PRINC OFFICE SOCIAL SEC		\$13,214	\$ 11,233	\$ 10,084	\$ 9,749	\$ 10,042	\$ 292	.0765 x salary

Draft 2025-26 Operating Budget NOVEMBER 17, 2024

							Final Expenditure of 2021-22	Final Expenditure 2022-23	Final Expenditure 2023-24	2024-25 APPROVED BUDGET	2025-26 PROPOSED BUDGET	VARIANCE		
523	1	1	2410	52200	PRIN OFFICE SUP STAFF SOC SEC MS		\$ 23,535.15	\$ 25,793	\$ 30,482	\$ 11,829	\$ 10,580	\$ (1,249)	.0765 x salary	
524	1	2	2410	52200	PRIN OFFICE SUP STAFF SOC SEC MS		\$ 100.22	\$ 1,260	\$ 3,779	\$ 3,483	\$ 2,623	\$ (860)	.0765 x salary	
525	1	3	2410	52200	PRIN OFFICE SUP STAFF SOC SEC HS		\$ -	\$ 2,339	\$ 5,274	\$ 3,595	\$ 3,934	\$ 339	.0765 x salary	
526	1	1	2410	52300	PRINC OFFICE NH RETIRE		\$49,827	\$ 7,017	\$ 4,753	\$ 37,905	\$ 39,042	\$ 1,137	.1964 x salary	
527	1	2	2410	52300	PRINC OFFICE NH RETIRE		\$18,884	\$ 9,179	\$ 6,643	\$ 22,675	\$ 19,941	\$ (2,734)	.1964 x salary	
528	1	3	2410	52300	PRINC OFFICE NH RETIRE		\$34,276	\$ 363	\$ 656	\$ 37,524	\$ 25,780	\$ (11,744)	.1964 x salary	
529	1	1	2410	52300	PRIN OFFICE SUP STAFF NHRS ELEM		\$ 22,958.92	\$ 24,639	\$ 32,107	\$ 20,921	\$ 18,711	\$ (2,209)	.1353 x salary	
530	1	2	2410	52300	PRINC OFFICE SUP STAFF NHRS MS		\$ 19,363.32	\$ 19,867	\$ 17,834	\$ 11,244	\$ 4,639	\$ (6,605)	.1353 x salary	
531	1	3	2410	52300	PRINC OFFICE SUP STAFF NHRS HS		\$ 2,511.03	\$ 2,228	\$ 6,684	\$ 7,982	\$ 6,959	\$ (1,023)	.1353 x salary	
532	1	1	2410	52400	PRINC OFFICE TUITION REIMB		\$387	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -		
533	1	1	2410	52600	PRINC OFFICE WORKERS COMP		\$0	\$ 819	\$ -	\$ 400	\$ 400	\$ -		
534	1	2	2410	52600	PRINC OFFICE WORKERS COMP		\$0	\$ 293	\$ -	\$ 164	\$ 164	\$ -		
535	1	3	2410	52600	PRINC OFFICE WORKERS COMP		\$0	\$ 544	\$ -	\$ 231	\$ 231	\$ -		
536	1	1	2410	54300	PRINC OFFICE REPAIRS/MAINT		\$8,495	\$ 7,500	\$ 8,432	\$ 7,500	\$ 7,500	\$ -		
537	1	2	2410	54300	PRINC OFFICE REPAIRS/MAINT		\$3,192	\$ 4,718	\$ 3,670	\$ 4,000	\$ 4,000	\$ -		
538	1	3	2410	54300	PRINC OFFICE REPAIRS/MAINT		\$5,862	\$ 8,867	\$ 5,286	\$ 7,000	\$ 7,000	\$ -		
539	1	1	2410	55310	PRINC OFFICE TELEPHONE		\$3,042	\$ 2,100	\$ 1,336	\$ 2,500	\$ 2,500	\$ -		
540	1	2	2410	55310	PRINC OFFICE TELEPHONE		\$1,294	\$ 1,200	\$ 896	\$ 1,400	\$ 1,400	\$ -		
541	1	3	2410	55310	PRINC OFFICE TELEPHONE		\$1,688	\$ 2,100	\$ 1,168	\$ 2,200	\$ 2,200	\$ -		
542	1	1	2410	55340	PRINC OFFICE POSTAGE		\$1,258	\$ 1,257	\$ 1,703	\$ 2,000	\$ 2,000	\$ -		
543	1	2	2410	55340	PRINC OFFICE POSTAGE		\$1,772	\$ 2,000	\$ 1,206	\$ 2,000	\$ 2,000	\$ -		
544	1	3	2410	55340	PRINC OFFICE POSTAGE		\$2,392	\$ 3,000	\$ 1,597	\$ 2,500	\$ 2,500	\$ -		
545	1	1	2410	55400	PRINC OFFICE ADVERTISING		\$425	\$ 100	\$ 86	\$ 100	\$ 100	\$ -		
546	1	2	2410	55400	PRINC OFFICE ADVERTISING		\$187	\$ 462	\$ 73	\$ 500	\$ 300	\$ (200)		
547	1	3	2410	55400	PRINC OFFICE ADVERTISING		\$238	\$ 938	\$ 12	\$ 500	\$ 300	\$ (200)		
548	1	1	2410	55500	PRINC OFFICE PRINTING		\$0	\$ 500	\$ 34	\$ 100	\$ 100	\$ -		
549	1	2	2410	55500	PRINC OFFICE PRINTING		\$0	\$ 990	\$ -	\$ 500	\$ 500	\$ -		
550	1	3	2410	55500	PRINC OFFICE PRINTING		\$0	\$ 2,100	\$ -	\$ 1,000	\$ 1,000	\$ -		
551	1	1	2410	55800	PRINC OFFICE TRAVEL		\$44	\$ 300	\$ -	\$ 2,200	\$ 300	\$ (1,900)	National Conference	
552	1	2	2410	55800	PRINC OFFICE TRAVEL		\$0	\$ 600	\$ -	\$ 750	\$ 750	\$ -		
553	1	3	2410	55800	PRINC OFFICE TRAVEL		\$0	\$ 1,200	\$ -	\$ 1,250	\$ 1,250	\$ -		
554	1	1	2410	56110	PRINC OFFICE SUPPLIES		\$5,594	\$ 5,400	\$ 5,965	\$ 6,000	\$ 6,000	\$ -		
555	1	2	2410	56110	PRINC OFFICE SUPPLIES		\$2,240	\$ 2,520	\$ 3,071	\$ 3,000	\$ 3,000	\$ -	MS After School Program Supplies	
556	1	3	2410	56110	PRINC OFFICE SUPPLIES		\$3,868	\$ 5,514	\$ 4,620	\$ 7,000	\$ 7,000	\$ -	HS After School Program Supplies	
557	1	1	2410	56410	PRINC OFFICE BOOKS		\$0	\$ 500	\$ -	\$ 25	\$ 100	\$ 75		
558	1	2	2410	56410	PRINC OFFICE BOOKS		\$0	\$ 165	\$ 158	\$ 100	\$ 100	\$ -	Leadership Book Study	
559	1	3	2410	56410	PRINC OFFICE BOOKS		\$0	\$ 335	\$ 210	\$ 300	\$ 300	\$ -	Leadership Book Study	
560	1	1	2410	58100	PRINC OFFICE DUES/FEES		\$575	\$ 1,500	\$ 1,711	\$ 3,000	\$ 3,000	\$ -	2 memberships NHASP, NAESP	
561	1	2	2410	58100	PRINC OFFICE DUES/FEES		\$0	\$ 1,486	\$ 1,608	\$ 1,500	\$ 1,500	\$ -	NHASP 2 memberships	
562	1	3	2410	58100	PRINC OFFICE DUES/FEES		\$760	\$ 2,514	\$ 2,611	\$ 3,000	\$ 3,000	\$ -	NHASP 2 memberships	
563	2410 PRINCIPAL'S OFFICE							\$ 993,248.65	\$ 876,799	\$ 1,025,397	\$ 1,054,108	\$ 1,080,041	\$ 25,933	2.46%
564														
565														
566	2600 BLD. MAINTENANCE							\$15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 16,500	\$ 1,500	New contract being negotiated
567	1	0	2600	55200	BLD MAINT SNOV PLOWING		\$18,151	\$ 24,659	\$ 24,000	\$ 24,000	\$ 26,000	\$ 2,000		
568	1	0	2600	56240	BLD MAINT OIL		\$121,700	\$ 119,897	\$ 94,913	\$ 70,000	\$ 70,000	\$ -		
569	1	0	2600	56290	BLD MAINT PROPANE		\$19,133	\$ 13,723	\$ 9,455	\$ 40,000	\$ 20,000	\$ (20,000)		
570	1	1	2600	51120	BLD MAINT SALARIES		\$119,860	\$ 117,027	\$ 121,721	\$ 138,975	\$ 138,268	\$ (707)	3 Custodians	
571	1	2	2600	51120	BLD MAINT SALARIES		\$50,857	\$ 55,100	\$ 54,909	\$ 61,496	\$ 64,856	\$ 3,360	1.6 Custodians	
572	1	3	2600	51120	BLD MAINT SALARIES		\$90,057	\$ 101,757	\$ 96,109	\$ 93,433	\$ 97,285	\$ 3,852	2.4 Custodians	
573	1	1	2600	52110	BLD MAINT HEALTH INS		\$49,675	\$ 48,185	\$ 55,413	\$ 48,273	\$ 53,455	\$ 5,182		
574	1	2	2600	52110	BLD MAINT HEALTH INS		\$33,764	\$ 31,834	\$ 36,609	\$ 35,326	\$ 36,378	\$ 1,052		
575	1	3	2600	52110	BLD MAINT HEALTH INS		\$44,739	\$ 42,180	\$ 48,507	\$ 52,488	\$ 72,756	\$ 20,268		

Draft 2025-26 Operating Budget NOVEMBER 17, 2024

