

PUBLIC NOTICE
School Administrative Unit #19
Goffstown * New Boston
Public Budget Hearing
2024-2025 SAU #19 Budget
Thursday, December 7, 2023 – 6:30 PM
SAU#19 Central Office – 11 School Street, Goffstown, NH 03045

ACCOUNTS	2023-2024	2024-2025
	<u>Adopted</u>	<u>Adopted</u>
<u>Expenditures:</u>		
SAU Operations	\$ 2,689,494	\$ 2,823,646
Federal and State Grants	\$ 50,000	\$ 50,000
Total	\$ 2,739,494	\$ 2,873,646
<u>Less Revenues:</u>		
Federal and State Grants	\$ 50,000	\$ 50,000
Unreserved Fund Balance	\$ 66,430	\$ 50,000
Other Local Revenue (Indirect Costs)	\$ 50,000	\$ 50,000
Total	\$ 166,430	\$ 150,000
NET DISTRICT ASSESSMENT	<u>\$ 2,573,064</u>	<u>\$ 2,723,646</u>

	2023-2024		2024-2025	
	<u>Total %</u>	<u>Total \$</u>	<u>Total %</u>	<u>Total \$</u>
GOFFSTOWN	78.36%	\$2,016,254	78.21%	\$2,130,028
NEW BOSTON	21.64%	\$ 556,810	21.79%	\$ 593,618
	100.00%	\$2,573,064	100.00%	\$2,723,646

SAU 19 FY 2025 Proposed Budget Overview (Fund 10) Revised 12/7/2023

Approved FY 2024 General Fund (10) Budget	\$	2,689,494	
Proposed FY 2025 Fund 10 Base Budget	\$	2,675,165	
Difference between FY25 Base and FY24	\$	(14,329)	-0.53% increase
<i>Please note there is not a "Default" budget for the SAU</i>			
FY 2025 SAU Fund 10 "Base" Budget	\$	2,675,165	
FY 2025 SAU Fund 10 Proposed "New Spending"	\$	148,481	
Total Proposed FY 2025 General Fund (10) Budget	\$	2,823,646	
Difference in FY 25 Proposed and FY 25 Base	\$	148,481	5.52% increase
Difference in Proposed FY25 and Approved FY24	\$	134,152	4.99% increase

Noteworthy FY 25 SAU 19 Proposed Budget Changes	Budget Line	Amount of Increase/(Decrease)
Health Insurance premium increase budgeted at 14.0% GMR	211 lines	
Dental Insurance premium increase budgeted at 4.7% GMR	212 lines	
New Account line for Admin HSA Contributions based on new health	216 lines	
New Account line for vision based on new plans.	215 lines	
Previously approved multi-year SAU Administrator contracts are included in the "Base" column.	100 lines	
Proposed SAU Administrator contracts and SAU staff salary increases are included in the Salary Pool "Base" and "New" columns.	100 lines	
Reclassification of two SAU Administrator NHRS contributions from teacher to non-teacher	231 and 232 lines	
Salary Pool for both new SAU Administrator Proposed Contracts for FY 25 and Staff Increases. 10-000-2321-00-119	10-000-2321-00-119	\$ 92,079
Decrease in legal line based on actuals	10-000-2318-00-332	\$ (500)
Increase in Professional Program Improvement - Admin Retreat	10-000-2321-00-322	\$ 1,500
Contracted services - Increase based on cost increases	10-000-2321-00-339	\$ 2,000
Information Access Fees - Cost increases and planned software upgrade	10-000-2321-00-643	\$ 20,405
Dues and Fees - increased costs as based on % of compensation	10-000-2321-00-811	\$ 3,300
Facilities - Maintenance	10-000-2600-00-431	\$ 1,850
Facilities - Property and Liability Insurance through Primex	10-000-2600-00-521	\$ 3,000

**SCHOOL ADMINISTRATIVE UNIT #19
PRELIMINARY ESTIMATE APPORTIONMENT OF ASSESSMENT
Fiscal Year 2025**

	2022-2023 <u>ADM-A</u>	% Based <u>on ADM</u>	Equal Val <u>for 2022</u>	% Based <u>on Equal Val</u>
GOFFSTOWN	2,660.61	84.51%	2,477,515,368	71.90%
NEW BOSTON	487.84	15.50%	968,290,521	28.10%
TOTAL	3,148.45	100.00%	3,445,805,889	100.00%

*Formula for sharing SAU expenses is governed by RSA 194-C:9 Budget
(one-half based on ADM-A: one-half based on Equalized Valuation).*

	One-Half of <u>ADM-A</u>	One-Half of <u>Equal Val</u>	Total <u>% Share</u>
GOFFSTOWN	42.26%	35.95%	78.21%
NEW BOSTON	7.74%	14.05%	21.79%
TOTAL	50.00%	50.00%	100.00%

Distribution:

Total Operating Budget		<u>Notes</u>
<i>Fund 10 (through assessment)</i>	\$ 2,823,646	
<i>Fund 22 - Grants</i>	\$ 50,000	
Total Operating Budget	\$ 2,873,646	
Less Funding:		
<i>Federal Funds</i>	\$ 50,000	
<i>Estimate-Other Local Revenues</i>	\$ 50,000	
<i>Estimate- Fund Balance</i>	\$ 50,000	
Total Funding	\$ 150,000	
Amount to be raised by Districts for 2023-2024	\$ 2,723,646	

	FY 24 ----->		FY 25 ----->	
	<u>Total % Share</u>	<u>Total \$ Share</u>	<u>Total % Share</u>	<u>Total \$ Share</u>
GOFFSTOWN	78.36%	\$ 2,016,254	78.21%	\$ 2,130,028
NEW BOSTON	21.64%	\$ 556,810	21.79%	\$ 593,618
TOTAL	100.00%	\$ 2,573,064	100.00%	\$ 2,723,646

FY 25 PROPOSED BUDGET WITH NOTES

REF #	BUDGET LINE	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 23 BUDGET	FY 24 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
2	10-000-2313-00	10	000	2313	00	125	DIST TREASURER SV DISTRICT TREASURE	\$ 500	\$ 500	\$ 1,000	\$ -	\$ 1,000		\$ -
3	10-000-2313-00	10	000	2313	00	221	DIST TREASURER SV FICA/MEDICARE	\$ 38	\$ 38	\$ 77	\$ -	\$ 77		\$ -
4	10-000-2313-00	10	000	2313	00	251	DIST TREASURER SV UNEMPLOYMENT COMP	\$ -	\$ 1	\$ 1	\$ -	\$ 1		\$ -
5	10-000-2313-00	10	000	2313	00	261	DIST TREASURER SV WORKERS COMPENSAT	\$ 2	\$ 1	\$ 2	\$ -	\$ 2		\$ -
6				2313 Total				\$ 540	\$ 540	\$ 1,080	\$ -	\$ 1,080		
7	10-000-2317-00	10	000	2317	00	331	DISTRICT AUDIT PROF SERVICES	\$ 6,950	\$ 6,950	\$ 6,950	\$ 550	\$ 7,500		\$ -
8	10-000-2317-00	10	000	2317	00	331	DISTRICT AUDIT PROF SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	PLODZIK AND SANDERSON	\$ -
9				2317 Total				\$ 6,950	\$ 6,950	\$ 6,950	\$ 550	\$ 7,500		
10	10-000-2318-00	10	000	2318	00	332	DISTRICT LEGAL PROF SERVICES	\$ 4,000	\$ 4,000	\$ 4,000	\$ (500)	\$ 3,500		\$ -
11				2318 Total				\$ 4,000	\$ 4,000	\$ 4,000	\$ (500)	\$ 3,500		
12	10-000-2321-00	10	000	2321	00	113	OFFICE OF SUPT SV DISTRICT SALARIES	\$ 98,209	\$ 106,373	\$ 115,000	\$ -	\$ 115,000		\$ -
13	10-000-2321-00	10	000	2321	00	113	OFFICE OF SUPT SV DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	IT DIRECTOR	\$ -
14	10-000-2321-00	10	000	2321	00	113	OFFICE OF SUPT SV DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	IT CONSULTING PT/TEMP EMPLOYEE -	\$ 5,000
15	10-000-2321-00	10	000	2321	00	114	OFFICE OF SUPT SV SECRETARY SALARIE	\$ 161,065	\$ 163,411	\$ 173,416	\$ -	\$ 173,416		\$ -
16	10-000-2321-00	10	000	2321	00	114	OFFICE OF SUPT SV SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	SUPT. EXEC. ASST., ADMIN ASSISTANTS (2)	\$ -
17	10-000-2321-00	10	000	2321	00	117.1	OFFICE OF SUPT SV SUPERINTENDENT SA	\$ 167,403	\$ 172,425	\$ 172,425	\$ -	\$ 172,425		\$ -
18	10-000-2321-00	10	000	2321	00	117.1	OFFICE OF SUPT SV SUPERINTENDENT SA	\$ -	\$ -	\$ -	\$ -	\$ -	SUPERINTENDENT OF SCHOOLS	\$ -
19	10-000-2321-00	10	000	2321	00	117.2	OFFICE OF SUPT SV ASS'T SUP SALARY	\$ 127,043	\$ 130,000	\$ 130,000	\$ -	\$ 130,000		\$ -
20	10-000-2321-00	10	000	2321	00	117.2	OFFICE OF SUPT SV ASS'T SUP SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	ASSISTANT SUPT. OF SCHOOLS	\$ -
21	10-000-2321-00	10	000	2321	00	118	OFFICE OF SUPT SV INSURANCE BUYOUT	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	\$ 6,500		\$ -
22	10-000-2321-00	10	000	2321	00	119	OFFICE OF SUPT SV SALARY POOL	\$ 2,941	\$ 44,721	\$ -	\$ 92,079	\$ 92,079		\$ -
23	10-000-2321-00	10	000	2321	00	119	OFFICE OF SUPT SV SALARY POOL	\$ -	\$ -	\$ -	\$ -	\$ -	SALARY POOL FOR ALL HOURLY STAFF AND PROFESSIONAL	\$ -
24	10-000-2321-00	10	000	2321	00	119	OFFICE OF SUPT SV SALARY POOL	\$ -	\$ -	\$ -	\$ -	\$ -	STAFF NOT COVERED BY CONTRACT UPDATES	\$ -
25	10-000-2321-00	10	000	2321	00	126	OFFICE OF SUPT SV RETIREMENT STIPEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
26	10-000-2321-00	10	000	2321	00	127	OFFICE OF SUPT SV STIPENDS	\$ 14,700	\$ 15,000	\$ 15,000	\$ 450	\$ 15,450		\$ -
27	10-000-2321-00	10	000	2321	00	127	OFFICE OF SUPT SV STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	TRAVEL/EXPENSE STIPEND SUPERINTENDENT	\$ 9,000
28	10-000-2321-00	10	000	2321	00	127	OFFICE OF SUPT SV STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	TRAVEL/EXPENSE STIPEND ASSISTANT SUPERINTENDENT	\$ 3,600
29	10-000-2321-00	10	000	2321	00	127	OFFICE OF SUPT SV STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	TRAVEL/EXPENSE STIPEND DIRECTOR OF IT	\$ 2,400
30	10-000-2321-00	10	000	2321	00	211	OFFICE OF SUPT SV HEALTH INSURANCE	\$ 122,313	\$ 136,343	\$ 127,551	\$ -	\$ 127,551		\$ -
31	10-000-2321-00	10	000	2321	00	211	OFFICE OF SUPT SV HEALTH INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SECRETARIAL STAFF, SUPT, ASST. SUPT. IT DIRECTOR	\$ -
32	10-000-2321-00	10	000	2321	00	212	OFFICE OF SUPT SV DENTAL INSURANCE	\$ 5,849	\$ 6,052	\$ 6,940	\$ -	\$ 6,940		\$ -

REF #	BUDGET LINE	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 23 BUDGET	FY 24 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
33	10-000-2321-00	10	000	2321	00	212	OFFICE OF SUPT SV DENTAL INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	SUPT'S OFFICE SECRETARIAL STAFF, SUPT, ASST. SUPT, IT	\$ -
34	10-000-2321-00	10	000	2321	00	213	OFFICE OF SUPT SV LIFE INSURANCE	\$ 1,823	\$ 1,823	\$ 2,060	\$ -	\$ 2,060		\$ -
35	10-000-2321-00	10	000	2321	00	214	OFFICE OF SUPT SV DISABILITY INSURA	\$ 1,250	\$ 1,174	\$ 1,699	\$ -	\$ 1,699		\$ -
36	10-000-2321-00	10	000	2321	00	215	OFFICE OF SUPT SV VISION INSURANCE	\$ -	\$ -	\$ 403	\$ -	\$ 403		\$ -
37	10-000-2321-00	10	000	2321	00	216	OFFICE OF SUPT SV HSA ER CONTRIBUTI	\$ -	\$ -	\$ 10,000	\$ 2,850	\$ 12,850		\$ -
38	10-000-2321-00	10	000	2321	00	219	OFFICE OF SUPT SV OTHER GROUP INSUR	\$ -	\$ 727	\$ -	\$ -	\$ -		\$ -
39	10-000-2321-00	10	000	2321	00	221	OFFICE OF SUPT SV FICA/MEDICARE	\$ 45,863	\$ 48,729	\$ 47,125	\$ 7,044	\$ 54,169		\$ -
40	10-000-2321-00	10	000	2321	00	231	OFFICE OF SUPT SV NON-TEACHER RETIR	\$ 68,734	\$ 69,078	\$ 79,264	\$ 12,458	\$ 91,722		\$ -
41	10-000-2321-00	10	000	2321	00	232	OFFICE OF SUPT SV TEACHER RETIREMEN	\$ 20,098	\$ 19,910	\$ -	\$ -	\$ -		\$ -
42	10-000-2321-00	10	000	2321	00	239	OFFICE OF SUPT SV OTHER RETIREMENT	\$ 23,500	\$ 23,500	\$ 23,500	\$ 750	\$ 24,250		\$ -
43	10-000-2321-00	10	000	2321	00	239	OFFICE OF SUPT SV OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	403B/457 MATCH-ADMINISTRATOR (SUPERINTENDENT)	\$ 13,000
44	10-000-2321-00	10	000	2321	00	239	OFFICE OF SUPT SV OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	403B/457 MATCH- ALL SUPT OFFICE SECRETARIAL STAFF	\$ 1,500
45	10-000-2321-00	10	000	2321	00	239	OFFICE OF SUPT SV OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	403B/457 MATCH-ADMINISTRATOR (ASST. SUPERINTENDENT)	\$ 6,000
46	10-000-2321-00	10	000	2321	00	239	OFFICE OF SUPT SV OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	S BOURGET- DIRECTOR OF INFORMATION TECHNOLOGY	\$ 3,000
47	10-000-2321-00	10	000	2321	00	251	OFFICE OF SUPT SV UNEMPLOYMENT COMP	\$ 230	\$ 168	\$ 125	\$ 20	\$ 145		\$ -
48	10-000-2321-00	10	000	2321	00	261	OFFICE OF SUPT SV WORKERS COMPENSAT	\$ 2,030	\$ 1,267	\$ 1,286	\$ 193	\$ 1,479		\$ -
49	10-000-2321-00	10	000	2321	00	321	OFFICE OF SUPT SV PROF. INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
50	10-000-2321-00	10	000	2321	00	322	OFFICE OF SUPT SV PROF. PROGRAM IMP	\$ 5,000	\$ 5,000	\$ 5,000	\$ 1,500	\$ 6,500		\$ -
51	10-000-2321-00	10	000	2321	00	322	OFFICE OF SUPT SV PROF. PROGRAM IMP	\$ -	\$ -	\$ -	\$ -	\$ -	PD CONFERENCES, WORKSHOPS, NHSAA, NHASBO	\$ 6,500
52	10-000-2321-00	10	000	2321	00	322	OFFICE OF SUPT SV PROF. PROGRAM IMP	\$ -	\$ -	\$ -	\$ -	\$ -	SAU 19 ADMIN RETREAT	\$ -
53	10-000-2321-00	10	000	2321	00	339	OFFICE OF SUPT SV OTHER PROFESSIONA	\$ 21,000	\$ 19,000	\$ 19,000	\$ 2,000	\$ 21,000		\$ -
54	10-000-2321-00	10	000	2321	00	339	OFFICE OF SUPT SV OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	TRAINING, CRIMINAL HISTORY CHECKS	\$ 4,800
55	10-000-2321-00	10	000	2321	00	339	OFFICE OF SUPT SV OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	METEOROLOGICAL SUPPORT (HOMETOWN FORECAST)	\$ 1,600
56	10-000-2321-00	10	000	2321	00	339	OFFICE OF SUPT SV OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	DIGITAL FINGERPRINT YEARLY MAINT COSTS (IDEMIA)	\$ 3,900
57	10-000-2321-00	10	000	2321	00	339	OFFICE OF SUPT SV OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	THE EDUCATION COOPERATIVE (TEC) HB 1612	\$ 4,200
58	10-000-2321-00	10	000	2321	00	339	OFFICE OF SUPT SV OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	NETWORK SECURITY AUDIT- REQUIRED UNDER RSA 189:66	\$ 3,500
59	10-000-2321-00	10	000	2321	00	339	OFFICE OF SUPT SV OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	CRYSTAL ROCK WATER SERVICE	\$ 1,000
60	10-000-2321-00	10	000	2321	00	339	OFFICE OF SUPT SV OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	DOCUMENT DISPOSAL(SHREDDING) ABSOLUTE DOCUMENT	\$ 1,000
61	10-000-2321-00	10	000	2321	00	431	OFFICE OF SUPT SV MAINTENANCE	\$ 800	\$ 850	\$ 850	\$ 150	\$ 1,000		\$ -
62	10-000-2321-00	10	000	2321	00	431	OFFICE OF SUPT SV MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	IT MAINTENANCE - PHONES, DATA (PELMAC)	\$ 300
63	10-000-2321-00	10	000	2321	00	431	OFFICE OF SUPT SV MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	TIMECLOCK PLUS ANNUAL MAINTENANCE AGREEMENT	\$ 550

REF #	BUDGET LINE	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 23 BUDGET	FY 24 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
64	10-000-2321-00	10	000	2321	00	431	OFFICE OF SUPT SV MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	POSTAGE METER - ANNUAL MAINTANANCE (FP MAILING SOLUTION)	\$ 150
65	10-000-2321-00	10	000	2321	00	442	OFFICE OF SUPT SV EQUIPMENT RENTAL	\$ 11,230	\$ 11,860	\$ 11,860	\$ 500	\$ 12,360		\$ -
66	10-000-2321-00	10	000	2321	00	442	OFFICE OF SUPT SV EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	POSTAGE METER, \$150/QTR (FP MAILING SOLUTIONS)	\$ 800
67	10-000-2321-00	10	000	2321	00	442	OFFICE OF SUPT SV EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	XEROX COPIER LEASE COSTS \$605 X 12	\$ 7,260
68	10-000-2321-00	10	000	2321	00	442	OFFICE OF SUPT SV EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	COPIER SERVICE AGREEMENT (BUDGET DOCUMENT)	\$ 4,300
69	10-000-2321-00	10	000	2321	00	531	OFFICE OF SUPT SV VOICE COMMUNICATI	\$ 4,600	\$ 4,100	\$ 4,100	\$ -	\$ 4,100		\$ -
70	10-000-2321-00	10	000	2321	00	531	OFFICE OF SUPT SV VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	SYN-NAPS	\$ 600
71	10-000-2321-00	10	000	2321	00	531	OFFICE OF SUPT SV VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	CONSOLIDATED COMMUNICATIONS	\$ 3,500
72	10-000-2321-00	10	000	2321	00	531	OFFICE OF SUPT SV VOICE COMMUNICATI	\$ -	\$ -	\$ -	\$ -	\$ -	EPLUS TECHNOLOGIES	\$ -
73	10-000-2321-00	10	000	2321	00	532	OFFICE OF SUPT SV DATA COMMUNICATIO	\$ 2,400	\$ 1,800	\$ 1,800	\$ -	\$ 1,800		\$ -
74	10-000-2321-00	10	000	2321	00	532	OFFICE OF SUPT SV DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -	SUPERMASSIVE- SONIC WALL	\$ 1,500
75	10-000-2321-00	10	000	2321	00	532	OFFICE OF SUPT SV DATA COMMUNICATIO	\$ -	\$ -	\$ -	\$ -	\$ -	COMCAST	\$ 300
76	10-000-2321-00	10	000	2321	00	534	OFFICE OF SUPT SV POSTAGE	\$ 4,500	\$ 4,000	\$ 4,000	\$ -	\$ 4,000		\$ -
77	10-000-2321-00	10	000	2321	00	541	OFFICE OF SUPT SV ADVERTISING	\$ 2,500	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
78	10-000-2321-00	10	000	2321	00	541	OFFICE OF SUPT SV ADVERTISING	\$ -	\$ -	\$ -	\$ -	\$ -	LEGAL NOTICES & VACANCIES	\$ -
79	10-000-2321-00	10	000	2321	00	551	OFFICE OF SUPT SV PRINTING & BINDIN	\$ 2,100	\$ 2,100	\$ 2,100	\$ 400	\$ 2,500		\$ -
80	10-000-2321-00	10	000	2321	00	551	OFFICE OF SUPT SV PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -	CHECKS, LETTERHEAD, LEAVE REQ'S, ENVELOPES, W2'S	\$ 1,200
81	10-000-2321-00	10	000	2321	00	551	OFFICE OF SUPT SV PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -	1099 FORMS (WHARF) (PTM DOCUMENT SYSTEMS)	\$ 1,300
82	10-000-2321-00	10	000	2321	00	581	OFFICE OF SUPT SV TRAVEL	\$ 200	\$ 200	\$ 200	\$ 300	\$ 500		\$ -
83	10-000-2321-00	10	000	2321	00	611	OFFICE OF SUPT SV GENERAL SUPPLIES	\$ 11,300	\$ 11,300	\$ 11,300	\$ -	\$ 11,300		\$ -
84	10-000-2321-00	10	000	2321	00	611	OFFICE OF SUPT SV GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	PAPER, OFFICE SUPPLIES, TONER,	\$ 8,450
85	10-000-2321-00	10	000	2321	00	611	OFFICE OF SUPT SV GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	COFFEE/BEVERAGE MEETING SUPPLIES	\$ 1,600
86	10-000-2321-00	10	000	2321	00	641	OFFICE OF SUPT SV BOOKS & PRINTED M	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
87	10-000-2321-00	10	000	2321	00	641	OFFICE OF SUPT SV BOOKS & PRINTED M	\$ -	\$ -	\$ -	\$ -	\$ -	EDUCATION WEEK, EDUCATIONAL SVCS, EXEC DIRECTOR	\$ -
88	10-000-2321-00	10	000	2321	00	643	OFFICE OF SUPT SV INFORMATION ACCES	\$ 89,745	\$ 99,792	\$ 99,792	\$ 20,405	\$ 120,197		\$ -
89	10-000-2321-00	10	000	2321	00	643	OFFICE OF SUPT SV INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	EFINANCE ANNUAL SOFTWARE FEE (5% BUDGETED INCREASE)	\$ 46,927
90	10-000-2321-00	10	000	2321	00	643	OFFICE OF SUPT SV INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	EFINANCE TRAINING/CONSULT	\$ 5,000
91	10-000-2321-00	10	000	2321	00	643	OFFICE OF SUPT SV INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	EFINANCE UPGRADE IMPLEMENTATION COST FOR FY 25	\$ 10,000
92	10-000-2321-00	10	000	2321	00	643	OFFICE OF SUPT SV INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	APPLITRACK	\$ 3,675
93	10-000-2321-00	10	000	2321	00	643	OFFICE OF SUPT SV INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	MY LEARNING PLAN	\$ 6,825
94	10-000-2321-00	10	000	2321	00	643	OFFICE OF SUPT SV INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	OASYS	\$ 6,825

REF #	BUDGET LINE	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 23 BUDGET	FY 24 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
95	10-000-2321-00	10	000	2321	00	643	OFFICE OF SUPT SV INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	TIMECLOCK PLUS ONGOING COSTS	\$ 13,500
96	10-000-2321-00	10	000	2321	00	643	OFFICE OF SUPT SV INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	AESOP SUBSTITUTE SCHEDULING SYSTEM	\$ 12,200
97	10-000-2321-00	10	000	2321	00	643	OFFICE OF SUPT SV INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	ACUITY SOFTWARE FOR 504 PLANS	\$ 4,700
98	10-000-2321-00	10	000	2321	00	643	OFFICE OF SUPT SV INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	PANDADOC (ELECTRONIC SIGNATURE)	\$ 6,000
99	10-000-2321-00	10	000	2321	00	643	OFFICE OF SUPT SV INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	MS OFFICE LICENSES (25), MS PROJECT (8)	\$ 3,500
100	10-000-2321-00	10	000	2321	00	643	OFFICE OF SUPT SV INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	VEEAM BACKUP FOR OFFICE 365	\$ 550
101	10-000-2321-00	10	000	2321	00	643	OFFICE OF SUPT SV INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	SCHOOL CHECK IN - (NAVIGATE 360)	\$ 500
102	10-000-2321-00	10	000	2321	00	651	OFFICE OF SUPT SV NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
103	10-000-2321-00	10	000	2321	00	733	OFFICE OF SUPT SV NEW FURNITURE & F	\$ 750	\$ 750	\$ 750	\$ -	\$ 750		\$ -
104	10-000-2321-00	10	000	2321	00	734	OFFICE OF SUPT SV COMPUTERS & NETWK	\$ 9,355	\$ 7,500	\$ 7,500	\$ -	\$ 7,500		\$ -
105	10-000-2321-00	10	000	2321	00	734	OFFICE OF SUPT SV COMPUTERS & NETWK	\$ -	\$ -	\$ -	\$ -	\$ -	REPLACE 5 COMPUTERS, DOCKING STATIONS, SOME MONITORS	\$ 7,500
106	10-000-2321-00	10	000	2321	00	737	OFFICE OF SUPT SV REPLACEMENT FURN	\$ 850	\$ 850	\$ 850	\$ -	\$ 850		\$ -
107	10-000-2321-00	10	000	2321	00	739	OFFICE OF SUPT SV OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
108	10-000-2321-00	10	000	2321	00	811	OFFICE OF SUPT SV DUES AND FEES	\$ 11,245	\$ 12,775	\$ 12,775	\$ 3,300	\$ 16,075		\$ -
109	10-000-2321-00	10	000	2321	00	811	OFFICE OF SUPT SV DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ASCD (ASSOC FOR SUPERVISION & CURR. DEVELOPMENT)	\$ 1,400
110	10-000-2321-00	10	000	2321	00	811	OFFICE OF SUPT SV DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHSAA (NH SCHOOL ADMIN ASSOC)	\$ 5,000
111	10-000-2321-00	10	000	2321	00	811	OFFICE OF SUPT SV DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHASBO AND ASBO (OFFICE MEMBERSHIP FOR TRAINING)	\$ 1,000
112	10-000-2321-00	10	000	2321	00	811	OFFICE OF SUPT SV DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	COSN CONSORTIUM FOR SCHOOL NETWORKING - HB 1612	\$ 1,100
113	10-000-2321-00	10	000	2321	00	811	OFFICE OF SUPT SV DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	SHRM	\$ 275
114	10-000-2321-00	10	000	2321	00	811	OFFICE OF SUPT SV DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	CPI MEMBERSHIPS	\$ 1,000
115	10-000-2321-00	10	000	2321	00	811	OFFICE OF SUPT SV DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ADMIN WORKSHOPS AND CONFERENCES	\$ 3,000
116	10-000-2321-00	10	000	2321	00	811	OFFICE OF SUPT SV DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	AASA (SUPT)	\$ 500
117	10-000-2321-00	10	000	2321	00	811	OFFICE OF SUPT SV DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	ED JOBS NEW HAMPSHIRE DUES	\$ 1,600
118				2321 Total				\$ 1,047,626	\$ 1,131,578	\$ 1,096,671	\$ 144,399	\$ 1,241,070		
119	10-000-2332-00	10	000	2332	00	113	SPED ADMIN DISTRICT SALARIES	\$ 75,151	\$ 76,787	\$ 79,091	\$ -	\$ 79,091		\$ -
120	10-000-2332-00	10	000	2332	00	113	SPED ADMIN DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	HOME/SCHOOL LAISON, OUT OF DISTRICT COORDINATOR	\$ -
121	10-000-2332-00	10	000	2332	00	114	SPED ADMIN SECRETARY SALARIE	\$ 97,648	\$ 99,486	\$ 104,400	\$ -	\$ 104,400		\$ -
122	10-000-2332-00	10	000	2332	00	114	SPED ADMIN SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	SPED ADMIN ASSISTANTS (2)	\$ -
123	10-000-2332-00	10	000	2332	00	116	SPED ADMIN OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
124	10-000-2332-00	10	000	2332	00	117.2	SPED ADMIN ASS'T SUP SALARY	\$ 120,915	\$ 122,906	\$ 115,000	\$ -	\$ 115,000		\$ -
125	10-000-2332-00	10	000	2332	00	117.2	SPED ADMIN ASS'T SUP SALARY	\$ -	\$ -	\$ -	\$ -	\$ -	SPED DIRECTOR	\$ -

REF #	BUDGET LINE	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 23 BUDGET	FY 24 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
126	10-000-2332-00	10	000	2332	00	118	SPED ADMIN INSURANCE BUYOUT	\$ 13,500	\$ 13,500	\$ 6,500	\$ -	\$ 6,500		\$ -
127	10-000-2332-00	10	000	2332	00	127	SPED ADMIN STIPENDS	\$ 3,600	\$ 3,600	\$ 2,500	\$ -	\$ 2,500		\$ -
128	10-000-2332-00	10	000	2332	00	127	SPED ADMIN STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	SPED DIRECTOR TRAVEL/EXPENSE STIPEND	\$ 3,600
129	10-000-2332-00	10	000	2332	00	211	SPED ADMIN HEALTH INSURANCE	\$ 21,658	\$ 24,126	\$ 41,197	\$ -	\$ 41,197		\$ -
130	10-000-2332-00	10	000	2332	00	212	SPED ADMIN DENTAL INSURANCE	\$ 3,753	\$ 3,890	\$ 2,090	\$ -	\$ 2,090		\$ -
131	10-000-2332-00	10	000	2332	00	213	SPED ADMIN LIFE INSURANCE	\$ 540	\$ 577	\$ 653	\$ -	\$ 653		\$ -
132	10-000-2332-00	10	000	2332	00	214	SPED ADMIN DISABILITY INSURA	\$ 734	\$ 783	\$ 866	\$ -	\$ 866		\$ -
133	10-000-2332-00	10	000	2332	00	215	SPED ADMIN VISION INSURANCE	\$ -	\$ -	\$ 175	\$ -	\$ 175		\$ -
134	10-000-2332-00	10	000	2332	00	216	SPED ADMIN HSA ER CONTRIBUTI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
135	10-000-2332-00	10	000	2332	00	219	SPED ADMIN OTHER GROUP INSUR	\$ -	\$ 436	\$ -	\$ -	\$ -		\$ -
136	10-000-2332-00	10	000	2332	00	221	SPED ADMIN FICA/MEDICARE	\$ 23,592	\$ 24,317	\$ 23,672	\$ -	\$ 23,672		\$ -
137	10-000-2332-00	10	000	2332	00	231	SPED ADMIN NON-TEACHER RETIR	\$ 13,633	\$ 13,460	\$ 14,125	\$ -	\$ 14,125		\$ -
138	10-000-2332-00	10	000	2332	00	232	SPED ADMIN TEACHER RETIREMEN	\$ 25,082	\$ 24,139	\$ 22,586	\$ -	\$ 22,586		\$ -
139	10-000-2332-00	10	000	2332	00	239	SPED ADMIN OTHER RETIREMENT	\$ 6,500	\$ 6,500	\$ 4,500	\$ -	\$ 4,500		\$ -
140	10-000-2332-00	10	000	2332	00	239	SPED ADMIN OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	403B/457 MATCH HOME SCHOOL LIAISON	\$ -
141	10-000-2332-00	10	000	2332	00	239	SPED ADMIN OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	403B/457 MATCH SECRETARIAL STAFF	\$ -
142	10-000-2332-00	10	000	2332	00	239	SPED ADMIN OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	SPED DIRECTOR 403B/457 MATCH	\$ -
143	10-000-2332-00	10	000	2332	00	241	SPED ADMIN TEACHER TUITION R	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500		\$ -
144	10-000-2332-00	10	000	2332	00	241	SPED ADMIN TEACHER TUITION R	\$ -	\$ -	\$ -	\$ -	\$ -	SAU SPED STAFF TUITION REIMBURSEMENT	\$ -
145	10-000-2332-00	10	000	2332	00	242	SPED ADMIN NON-TEACHER TUITI	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
146	10-000-2332-00	10	000	2332	00	251	SPED ADMIN UNEMPLOYMENT COMP	\$ 165	\$ 105	\$ 98	\$ -	\$ 98		\$ -
147	10-000-2332-00	10	000	2332	00	261	SPED ADMIN WORKERS COMPENSAT	\$ 1,047	\$ 633	\$ 646	\$ -	\$ 646		\$ -
148	10-000-2332-00	10	000	2332	00	321	SPED ADMIN PROF. INSTRUCTION	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
149	10-000-2332-00	10	000	2332	00	322	SPED ADMIN PROF. PROGRAM IMP	\$ 500	\$ 500	\$ 500	\$ -	\$ 500		\$ -
150	10-000-2332-00	10	000	2332	00	322	SPED ADMIN PROF. PROGRAM IMP	\$ -	\$ -	\$ -	\$ -	\$ -	STAFF WORKSHOPS AND SEMINARS	\$ -
151	10-000-2332-00	10	000	2332	00	442	SPED ADMIN EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
152	10-000-2332-00	10	000	2332	00	534	SPED ADMIN POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
153	10-000-2332-00	10	000	2332	00	551	SPED ADMIN PRINTING & BINDIN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
154	10-000-2332-00	10	000	2332	00	581	SPED ADMIN TRAVEL	\$ 3,250	\$ 2,500	\$ 2,500	\$ (800)	\$ 1,700		\$ -
155	10-000-2332-00	10	000	2332	00	581	SPED ADMIN TRAVEL	\$ -	\$ -	\$ -	\$ -	\$ -	MILEAGE FOR HOMESCHOOL LIAISON AND OUT OF DIST. COORDIN	\$ -
156	10-000-2332-00	10	000	2332	00	611	SPED ADMIN GENERAL SUPPLIES	\$ 1,200	\$ 900	\$ 900	\$ -	\$ 900		\$ -

REF #	BUDGET LINE	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 23 BUDGET	FY 24 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
157	10-000-2332-00	10	000	2332	00	641	SPED ADMIN BOOKS & PRINTED M	\$ 100	\$ 100	\$ 100	\$ -	\$ 100		\$ -
158	10-000-2332-00	10	000	2332	00	649	SPED ADMIN OTHER INFORMATION	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
159	10-000-2332-00	10	000	2332	00	651	SPED ADMIN NON-CAPITAL SOFTW	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
160	10-000-2332-00	10	000	2332	00	733	SPED ADMIN NEW FURNITURE & F	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
161	10-000-2332-00	10	000	2332	00	811	SPED ADMIN DUES AND FEES	\$ 1,300	\$ 1,400	\$ 1,400	\$ -	\$ 1,400		\$ -
162	10-000-2332-00	10	000	2332	00	811	SPED ADMIN DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	NHASEA (SPED DIR AND OUT OF DISTRICT COORDINATOR	\$ 1,100
163	10-000-2332-00	10	000	2332	00	811	SPED ADMIN DUES AND FEES	\$ -	\$ -	\$ -	\$ -	\$ -	SPED WORKSHOPS	\$ 300
164				2332 Total				\$ 416,368	\$ 423,145	\$ 425,999	\$ (800)	\$ 425,199		
165	10-000-2510-00	10	000	2510	00	111	FISCAL SVCS- SAU BUSINESS OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
166	10-000-2510-00	10	000	2510	00	113	FISCAL SVCS- SAU DISTRICT SALARIES	\$ 203,466	\$ 205,850	\$ 212,026	\$ -	\$ 212,026		\$ -
167	10-000-2510-00	10	000	2510	00	113	FISCAL SVCS- SAU DISTRICT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	BUSINESS ADMIN. AND ASST. BUSINESS ADMIN.	\$ -
168	10-000-2510-00	10	000	2510	00	114	FISCAL SVCS- SAU SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
169	10-000-2510-00	10	000	2510	00	116	FISCAL SVCS- SAU OTHER SUPPORT SAL	\$ 182,715	\$ 181,520	\$ 198,603	\$ -	\$ 198,603		\$ -
170	10-000-2510-00	10	000	2510	00	116	FISCAL SVCS- SAU OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -	STAFF ACCOUNTANTS (2 FT), PAYROLL (1),	\$ -
171	10-000-2510-00	10	000	2510	00	116	FISCAL SVCS- SAU OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -	ADDL COMP: BUSINESS OFFICE OVERTIME	\$ 2,500
172	10-000-2510-00	10	000	2510	00	116	FISCAL SVCS- SAU OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -	ACCOUNTS PAYABLE POSITION 20-25 HOURS (1 YEAR)	\$ -
173	10-000-2510-00	10	000	2510	00	116	FISCAL SVCS- SAU OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -	TO BE FUNDED WITH GRANT INDIRECT COSTS	\$ -
174	10-000-2510-00	10	000	2510	00	118	FISCAL SVCS- SAU INSURANCE BUYOUT	\$ 3,500	\$ 2,844	\$ 3,063	\$ -	\$ 3,063		\$ -
175	10-000-2510-00	10	000	2510	00	127	FISCAL SVCS- SAU STIPENDS	\$ 1,800	\$ 3,000	\$ 3,000	\$ -	\$ 3,000		\$ -
176	10-000-2510-00	10	000	2510	00	127	FISCAL SVCS- SAU STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	BUS ADMIN TRAVEL/EXPENSE STIPEND	\$ -
177	10-000-2510-00	10	000	2510	00	211	FISCAL SVCS- SAU HEALTH INSURANCE	\$ 111,454	\$ 128,343	\$ 105,808	\$ -	\$ 105,808		\$ -
178	10-000-2510-00	10	000	2510	00	212	FISCAL SVCS- SAU DENTAL INSURANCE	\$ 5,515	\$ 5,688	\$ 5,540	\$ -	\$ 5,540		\$ -
179	10-000-2510-00	10	000	2510	00	213	FISCAL SVCS- SAU LIFE INSURANCE	\$ 860	\$ 869	\$ 1,072	\$ -	\$ 1,072		\$ -
180	10-000-2510-00	10	000	2510	00	214	FISCAL SVCS- SAU DISABILITY INSURA	\$ 865	\$ 1,044	\$ 1,184	\$ -	\$ 1,184		\$ -
181	10-000-2510-00	10	000	2510	00	215	FISCAL SVCS- SAU VISION INSURANCE	\$ -	\$ -	\$ 243	\$ -	\$ 243		\$ -
182	10-000-2510-00	10	000	2510	00	216	FISCAL SVCS- SAU HSA ER CONTRIBUTI	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000		\$ -
183	10-000-2510-00	10	000	2510	00	219	FISCAL SVCS- SAU OTHER GROUP INSUR	\$ -	\$ 710	\$ -	\$ -	\$ -		\$ -
184	10-000-2510-00	10	000	2510	00	221	FISCAL SVCS- SAU FICA/MEDICARE	\$ 30,223	\$ 30,220	\$ 32,017	\$ -	\$ 32,017		\$ -
185	10-000-2510-00	10	000	2510	00	231	FISCAL SVCS- SAU NON-TEACHER RETIR	\$ 25,692	\$ 26,505	\$ 51,144	\$ -	\$ 51,144		\$ -
186	10-000-2510-00	10	000	2510	00	232	FISCAL SVCS- SAU TEACHER RETIREMEN	\$ 26,066	\$ 24,355	\$ -	\$ -	\$ -		\$ -
187	10-000-2510-00	10	000	2510	00	239	FISCAL SVCS- SAU OTHER RETIREMENT	\$ 10,219	\$ 11,219	\$ 11,250	\$ -	\$ 11,250		\$ -

REF #	BUDGET LINE	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 23 BUDGET	FY 24 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
188	10-000-2510-00	10	000	2510	00	239	FISCAL SVCS- SAU OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	403B/457 MATCH-ADMINISTRATOR	\$ 8,500
189	10-000-2510-00	10	000	2510	00	239	FISCAL SVCS- SAU OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	403B/457 MATCH- ALL OTHER STAFF	\$ 2,719
190	10-000-2510-00	10	000	2510	00	241	FISCAL SVCS- SAU TEACHER TUITION R	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500		\$ -
191	10-000-2510-00	10	000	2510	00	241	FISCAL SVCS- SAU TEACHER TUITION R	\$ -	\$ -	\$ -	\$ -	\$ -	BUSINESS OFFICE TUITION REIMBURSEMENT	\$ -
192	10-000-2510-00	10	000	2510	00	251	FISCAL SVCS- SAU UNEMPLOYMENT COMP	\$ 236	\$ 130	\$ 121	\$ -	\$ 121		\$ -
193	10-000-2510-00	10	000	2510	00	261	FISCAL SVCS- SAU WORKERS COMPENSAT	\$ 1,331	\$ 786	\$ 875	\$ -	\$ 875		\$ -
194	10-000-2510-00	10	000	2510	00	339	FISCAL SVCS- SAU OTHER PROFESSIONA	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000		\$ -
195	10-000-2510-00	10	000	2510	00	339	FISCAL SVCS- SAU OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -	MRI SERVICES (GRANTS MGMT CONSULTING)	\$ 3,000
196	10-000-2510-18	10	000	2510	18	339	FISCAL SVCS- SAU OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
197				2510 Total				\$ 609,442	\$ 628,583	\$ 641,446	\$ -	\$ 641,446		
198	10-000-2600-00	10	000	2600	00	115	OP/MAINT OF PLANT CUSTODIAL SALARIE	\$ 16,318	\$ 16,747	\$ 17,312	\$ -	\$ 17,312		\$ -
199	10-000-2600-00	10	000	2600	00	115	OP/MAINT OF PLANT CUSTODIAL SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	3 HOURS A DAY FOR 260 DAYS	\$ -
200	10-000-2600-00	10	000	2600	00	116	OP/MAINT OF PLANT OTHER SUPPORT SAL	\$ 93,401	\$ 92,231	\$ 94,998	\$ -	\$ 94,998		\$ -
201	10-000-2600-00	10	000	2600	00	116	OP/MAINT OF PLANT OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -	DIRECTOR OF FACILITIES	\$ -
202	10-000-2600-00	10	000	2600	00	118	OP/MAINT OF PLANT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
203	10-000-2600-00	10	000	2600	00	118	OP/MAINT OF PLANT INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -	FACILITIES DIRECTOR INSURANCE BUY OUT	\$ -
204	10-000-2600-00	10	000	2600	00	127	OP/MAINT OF PLANT STIPENDS	\$ 2,400	\$ 4,000	\$ 4,000	\$ -	\$ 4,000		\$ -
205	10-000-2600-00	10	000	2600	00	127	OP/MAINT OF PLANT STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	FACILITIES DIRECTOR TRAVEL/EXPENSE STIPEND	\$ -
206	10-000-2600-00	10	000	2600	00	211	OP/MAINT OF PLANT HEALTH INSURANCE	\$ 23,142	\$ 30,329	\$ 12,854	\$ -	\$ 12,854		\$ -
207	10-000-2600-00	10	000	2600	00	212	OP/MAINT OF PLANT DENTAL INSURANCE	\$ 1,070	\$ 1,113	\$ 603	\$ -	\$ 603		\$ -
208	10-000-2600-00	10	000	2600	00	213	OP/MAINT OF PLANT LIFE INSURANCE	\$ 359	\$ 359	\$ 438	\$ -	\$ 438		\$ -
209	10-000-2600-00	10	000	2600	00	214	OP/MAINT OF PLANT DISABILITY INSURA	\$ 261	\$ 261	\$ 275	\$ -	\$ 275		\$ -
210	10-000-2600-00	10	000	2600	00	215	OP/MAINT OF PLANT VISION INSURANCE	\$ -	\$ -	\$ 47	\$ -	\$ 47		\$ -
211	10-000-2600-00	10	000	2600	00	216	OP/MAINT OF PLANT HSA ER CONTRIBUTI	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500		\$ -
212	10-000-2600-00	10	000	2600	00	219	OP/MAINT OF PLANT OTHER GROUP INSUR	\$ -	\$ 162	\$ -	\$ -	\$ -		\$ -
213	10-000-2600-00	10	000	2600	00	221	OP/MAINT OF PLANT FICA/MEDICARE	\$ 8,870	\$ 8,732	\$ 9,015	\$ -	\$ 9,015		\$ -
214	10-000-2600-00	10	000	2600	00	231	OP/MAINT OF PLANT NON-TEACHER RETIR	\$ 12,968	\$ 12,479	\$ 12,853	\$ -	\$ 12,853		\$ -
215	10-000-2600-00	10	000	2600	00	232	OP/MAINT OF PLANT TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
216	10-000-2600-00	10	000	2600	00	239	OP/MAINT OF PLANT OTHER RETIREMENT	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500		\$ -
217	10-000-2600-00	10	000	2600	00	239	OP/MAINT OF PLANT OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	FACILITIES 403B MATCH	\$ 2,500
218	10-000-2600-00	10	000	2600	00	251	OP/MAINT OF PLANT UNEMPLOYMENT COMP	\$ 66	\$ 42	\$ 39	\$ -	\$ 39		\$ -

REF #	BUDGET LINE	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 23 BUDGET	FY 24 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
219	10-000-2600-00	10	000	2600	00	261	OP/MAINT OF PLANT WORKERS COMPENSAT	\$ 394	\$ 465	\$ 497	\$ -	\$ 497		\$ -
220	10-000-2600-00	10	000	2600	00	339	OP/MAINT OF PLANT OTHER PROFESSIONA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
221	10-000-2600-00	10	000	2600	00	411	OP/MAINT OF PLANT WATER/SEWER	\$ 950	\$ 950	\$ 950	\$ -	\$ 950		\$ -
222	10-000-2600-00	10	000	2600	00	411	OP/MAINT OF PLANT WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	TOWN OF GOFFSTOWN - SEWER	\$ 450
223	10-000-2600-00	10	000	2600	00	411	OP/MAINT OF PLANT WATER/SEWER	\$ -	\$ -	\$ -	\$ -	\$ -	GOFFSTOWN VILLAGE WATER PRECINCT	\$ 500
224	10-000-2600-00	10	000	2600	00	431	OP/MAINT OF PLANT MAINTENANCE	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,850	\$ 3,800		\$ -
225	10-000-2600-00	10	000	2600	00	431	OP/MAINT OF PLANT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	BUILDING MAINTENANCE	\$ 1,500
226	10-000-2600-00	10	000	2600	00	431	OP/MAINT OF PLANT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	FIRE EXT. AND EMERG. LIGHTS ANNUAL INSPECT (IMPACT)	\$ 500
227	10-000-2600-00	10	000	2600	00	431	OP/MAINT OF PLANT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	PELMAC - ANNUAL MAINTENANCE CONTRACT	\$ 250
228	10-000-2600-00	10	000	2600	00	431	OP/MAINT OF PLANT MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	BOILER PREVENTATIVE MAINTENANCE (BLOUIN)	\$ 550
229	10-000-2600-00	10	000	2600	00	432	OP/MAINT OF PLANT REPAIRS	\$ 7,449	\$ 10,000	\$ 10,000	\$ -	\$ 10,000		\$ -
230	10-000-2600-00	10	000	2600	00	432	OP/MAINT OF PLANT REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	GENERAL BUILDING REPAIRS	\$ 10,000
231	10-000-2600-00	10	000	2600	00	433	OP/MAINT OF PLANT EMERGENCY REPAIRS	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ 3,500		\$ -
232	10-000-2600-00	10	000	2600	00	521	OP/MAINT OF PLANT PROPERTY INSURANC	\$ 5,500	\$ 5,500	\$ 5,500	\$ 1,832	\$ 7,332		\$ -
233	10-000-2600-00	10	000	2600	00	521	OP/MAINT OF PLANT PROPERTY INSURANC	\$ -	\$ -	\$ -	\$ -	\$ -	PRIMEX ANTICIPATED PROPERTY AND LIABILITY INSURANCE	\$ -
234	10-000-2600-00	10	000	2600	00	611	OP/MAINT OF PLANT GENERAL SUPPLIES	\$ 2,150	\$ 1,150	\$ 1,150	\$ 500	\$ 1,650		\$ -
235	10-000-2600-00	10	000	2600	00	611	OP/MAINT OF PLANT GENERAL SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	CLEANING SUPPLIES, PAPER PRODUCTS , SOAPS, SANITIZER	\$ -
236	10-000-2600-00	10	000	2600	00	622	OP/MAINT OF PLANT ELECTRICITY	\$ 5,700	\$ 6,350	\$ 6,350	\$ 650	\$ 7,000		\$ -
237	10-000-2600-00	10	000	2600	00	624	OP/MAINT OF PLANT OIL	\$ 7,536	\$ 10,500	\$ 10,500	\$ -	\$ 10,500		\$ -
238	10-000-2600-00	10	000	2600	00	624	OP/MAINT OF PLANT OIL	\$ -	\$ -	\$ -	\$ -	\$ -	3000 GALLONS AT \$3.50 PER GALLON	\$ 10,500
239	10-000-2600-00	10	000	2600	00	643	OP/MAINT OF PLANT INFORMATION ACCES	\$ 9,776	\$ 9,500	\$ 9,500	\$ -	\$ 9,500		\$ -
240	10-000-2600-00	10	000	2600	00	643	OP/MAINT OF PLANT INFORMATION ACCES	\$ -	\$ -	\$ -	\$ -	\$ -	OPERATIONS HERO -WORK ORDER AND FAC. MGMT SOFTWARE	\$ 9,500
241	10-000-2600-00	10	000	2600	00	731	OP/MAINT OF PLANT NEW MACHINERY	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
242	10-000-2600-00	10	000	2600	00	737	OP/MAINT OF PLANT REPLACEMENT FURN	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ -
243	10-000-2600-00	10	000	2600	00	738	OP/MAINT OF PLANT REPLACEMENT COMP/	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
244	10-000-2600-00	10	000	2600	00	841	OP/MAINT OF PLANT CONTINGENCY	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
245				2600 Total				\$ 208,260	\$ 220,820	\$ 209,331	\$ 4,832	\$ 214,163		
246	10-000-2830-00	10	000	2830	00	114	STAFF SERVICES SECRETARY SALARIE	\$ 60,119	\$ 60,424	\$ 67,860	\$ -	\$ 67,860		\$ -
247	10-000-2830-00	10	000	2830	00	114	STAFF SERVICES SECRETARY SALARIE	\$ -	\$ -	\$ -	\$ -	\$ -	HR GENERALIST	\$ -
248	10-000-2830-00	10	000	2830	00	116	STAFF SERVICES OTHER SUPPORT SAL	\$ 108,397	\$ 115,500	\$ 118,965	\$ -	\$ 118,965		\$ -
249	10-000-2830-00	10	000	2830	00	116	STAFF SERVICES OTHER SUPPORT SAL	\$ -	\$ -	\$ -	\$ -	\$ -	HR DIRECTOR	\$ -

FY 25 PROPOSED BUDGET WITH NOTES

REF #	BUDGET LINE	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	-TITLE-	FY 23 BUDGET	FY 24 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED	NOTE DESCRIPTION	NOTE AMOUNT
250	10-000-2830-00	10	000	2830	00	118	STAFF SERVICES INSURANCE BUYOUT	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
251	10-000-2830-00	10	000	2830	00	127	STAFF SERVICES STIPENDS	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	\$ 1,800		\$ -
252	10-000-2830-00	10	000	2830	00	127	STAFF SERVICES STIPENDS	\$ -	\$ -	\$ -	\$ -	\$ -	HR DIRECTOR TRAVEL/EXPENSE STIPEND	\$ 1,800
253	10-000-2830-00	10	000	2830	00	211	STAFF SERVICES HEALTH INSURANCE	\$ 40,704	\$ 51,091	\$ 48,439	\$ -	\$ 48,439		\$ -
254	10-000-2830-00	10	000	2830	00	212	STAFF SERVICES DENTAL INSURANCE	\$ 2,488	\$ 2,572	\$ 2,693	\$ -	\$ 2,693		\$ -
255	10-000-2830-00	10	000	2830	00	213	STAFF SERVICES LIFE INSURANCE	\$ 454	\$ 475	\$ 579	\$ -	\$ 579		\$ -
256	10-000-2830-00	10	000	2830	00	214	STAFF SERVICES DISABILITY INSURA	\$ 391	\$ 391	\$ 542	\$ -	\$ 542		\$ -
257	10-000-2830-00	10	000	2830	00	215	STAFF SERVICES VISION INSURANCE	\$ -	\$ -	\$ 128	\$ -	\$ 128		\$ -
258	10-000-2830-00	10	000	2830	00	216	STAFF SERVICES HSA ER CONTRIBUTI	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000		\$ -
259	10-000-2830-00	10	000	2830	00	219	STAFF SERVICES OTHER GROUP INSUR	\$ -	\$ 291	\$ -	\$ -	\$ -		\$ -
260	10-000-2830-00	10	000	2830	00	221	STAFF SERVICES FICA/MEDICARE	\$ 13,071	\$ 13,634	\$ 14,470	\$ -	\$ 14,470		\$ -
261	10-000-2830-00	10	000	2830	00	231	STAFF SERVICES NON-TEACHER RETIR	\$ 23,745	\$ 23,803	\$ 25,277	\$ -	\$ 25,277		\$ -
262	10-000-2830-00	10	000	2830	00	232	STAFF SERVICES TEACHER RETIREMEN	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
263	10-000-2830-00	10	000	2830	00	239	STAFF SERVICES OTHER RETIREMENT	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ 3,500		\$ -
264	10-000-2830-00	10	000	2830	00	239	STAFF SERVICES OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	403B/457 MATCH-ADMINISTRATOR	\$ 3,000
265	10-000-2830-00	10	000	2830	00	239	STAFF SERVICES OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	HR GENERALIST	\$ 500
266	10-000-2830-00	10	000	2830	00	251	STAFF SERVICES UNEMPLOYMENT COMP	\$ 66	\$ 42	\$ 39	\$ -	\$ 39		\$ -
267	10-000-2830-00	10	000	2830	00	261	STAFF SERVICES WORKERS COMPENSAT	\$ 580	\$ 355	\$ 396	\$ -	\$ 396		\$ -
268				2830 Total				\$ 255,315	\$ 273,878	\$ 289,688	\$ -	\$ 289,688		
269														
270				Grand Total				\$ 2,548,501	\$ 2,689,494	\$ 2,675,165	\$ 148,481	\$ 2,823,646		

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FY 25 PROPOSED BUDGET WITH ACTUALS 2021-2023

REF #	BUDGET LINE	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED
2	10-000-2313-00-125	10	000	2313	00	125	DISTRICT TREASURER SALARY	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 1,000	\$ -	\$ 1,000
3	10-000-2313-00-221	10	000	2313	00	221	FICA/MEDICARE	\$ 38	\$ 38	\$ 38	\$ 38	\$ 38	\$ 77	\$ -	\$ 77
4	10-000-2313-00-251	10	000	2313	00	251	UNEMPLOYMENT COMPENSATION	\$ -	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ -	\$ 1
5	10-000-2313-00-261	10	000	2313	00	261	WORKERS COMPENSATION	\$ 2	\$ 1	\$ 1	\$ 2	\$ 1	\$ 2	\$ -	\$ 2
6				2313 Total				\$ 540	\$ 539	\$ 539	\$ 540	\$ 540	\$ 1,080	\$ -	\$ 1,080
7	10-000-2317-00-331	10	000	2317	00	331	PROF SERVICES	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,950	\$ 6,950	\$ 6,950	\$ 550	\$ 7,500
8				2317 Total				\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,950	\$ 6,950	\$ 6,950	\$ 550	\$ 7,500
9	10-000-2318-00-332	10	000	2318	00	332	PROF SERVICES	\$ 2,000	\$ 2,388	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ (500)	\$ 3,500
10				2318 Total				\$ 2,000	\$ 2,388	\$ 2,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ (500)	\$ 3,500
11	10-000-2321-00-113	10	000	2321	00	113	DISTRICT SALARIES	\$ 115,374	\$ 100,310	\$ 100,853	\$ 98,209	\$ 106,373	\$ 115,000	\$ -	\$ 115,000
12	10-000-2321-00-114	10	000	2321	00	114	SECRETARY SALARIES	\$ 156,185	\$ 160,994	\$ 157,618	\$ 161,065	\$ 163,411	\$ 173,416	\$ -	\$ 173,416
13	10-000-2321-00-117.1	10	000	2321	00	117.1	SUPERINTENDENT SALARY	\$ 161,210	\$ 162,620	\$ 166,818	\$ 167,403	\$ 172,425	\$ 172,425	\$ -	\$ 172,425
14	10-000-2321-00-117.2	10	000	2321	00	117.2	ASS'T SUP SALARY	\$ 120,436	\$ 98,521	\$ 125,000	\$ 127,043	\$ 130,000	\$ 130,000	\$ -	\$ 130,000
15	10-000-2321-00-118	10	000	2321	00	118	INSURANCE BUYOUT	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	\$ 6,500
16	10-000-2321-00-119	10	000	2321	00	119	SALARY POOL	\$ -	\$ -	\$ -	\$ 2,941	\$ 44,721	\$ -	\$ 92,079	\$ 92,079
17	10-000-2321-00-126	10	000	2321	00	126	RETIREMENT STIPEND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	10-000-2321-00-127	10	000	2321	00	127	STIPENDS	\$ 14,100	\$ 12,877	\$ 14,700	\$ 14,700	\$ 15,000	\$ 15,000	\$ 450	\$ 15,450
19	10-000-2321-00-211	10	000	2321	00	211	HEALTH INSURANCE	\$ 99,909	\$ 95,628	\$ 122,316	\$ 122,313	\$ 136,343	\$ 127,551	\$ -	\$ 127,551
20	10-000-2321-00-212	10	000	2321	00	212	DENTAL INSURANCE	\$ 5,480	\$ 5,033	\$ 6,234	\$ 5,849	\$ 6,052	\$ 6,940	\$ -	\$ 6,940
21	10-000-2321-00-213	10	000	2321	00	213	LIFE INSURANCE	\$ 2,229	\$ 2,208	\$ 2,219	\$ 1,823	\$ 1,823	\$ 2,060	\$ -	\$ 2,060
22	10-000-2321-00-214	10	000	2321	00	214	DISABILITY INSURANCE	\$ 1,168	\$ 1,172	\$ 1,174	\$ 1,250	\$ 1,174	\$ 1,699	\$ -	\$ 1,699
23	10-000-2321-00-215	10	000	2321	00	215	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 403	\$ -	\$ 403
24	10-000-2321-00-216	10	000	2321	00	216	HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 2,850	\$ 12,850
25	10-000-2321-00-219	10	000	2321	00	219	OTHER GROUP INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 727	\$ -	\$ -	\$ -

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FY 25 PROPOSED BUDGET WITH ACTUALS 2021-2023

REF #	BUDGET LINE	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED
26	10-000-2321-00-221	10	000	2321	00	221	FICA/MEDICARE	\$ 42,200	\$ 39,503	\$ 41,553	\$ 45,863	\$ 48,729	\$ 47,125	\$ 7,044	\$ 54,169
27	10-000-2321-00-231	10	000	2321	00	231	NON-TEACHER RETIREMENT	\$ 49,267	\$ 59,212	\$ 66,305	\$ 68,734	\$ 69,078	\$ 79,264	\$ 12,458	\$ 91,722
28	10-000-2321-00-232	10	000	2321	00	232	TEACHER RETIREMENT	\$ 15,990	\$ 19,513	\$ 20,098	\$ 20,098	\$ 19,910	\$ -	\$ -	\$ -
29	10-000-2321-00-239	10	000	2321	00	239	OTHER RETIREMENT	\$ 23,099	\$ 24,589	\$ 19,000	\$ 23,500	\$ 23,500	\$ 23,500	\$ 750	\$ 24,250
30	10-000-2321-00-242	10	000	2321	00	242	NON-TEACHER TUITION REIM.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	10-000-2321-00-251	10	000	2321	00	251	UNEMPLOYMENT COMPENSATION	\$ 70	\$ 103	\$ 83	\$ 230	\$ 168	\$ 125	\$ 20	\$ 145
32	10-000-2321-00-261	10	000	2321	00	261	WORKERS COMPENSATION	\$ 1,546	\$ 1,259	\$ 1,422	\$ 2,030	\$ 1,267	\$ 1,286	\$ 193	\$ 1,479
33	10-000-2321-00-321	10	000	2321	00	321	PROF. INSTRUCTION SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
34	10-000-2321-00-322	10	000	2321	00	322	PROF. PROGRAM IMPROVEMENT	\$ 3,983	\$ 6,608	\$ 5,871	\$ 5,000	\$ 5,000	\$ 5,000	\$ 1,500	\$ 6,500
35	10-000-2321-00-339	10	000	2321	00	339	OTHER PROFESSIONAL SVCS	\$ 13,212	\$ 16,560	\$ 12,295	\$ 21,000	\$ 19,000	\$ 19,000	\$ 2,000	\$ 21,000
36	10-000-2321-00-431	10	000	2321	00	431	MAINTENANCE	\$ 629	\$ -	\$ 707	\$ 800	\$ 850	\$ 850	\$ 150	\$ 1,000
37	10-000-2321-00-442	10	000	2321	00	442	EQUIPMENT RENTAL	\$ 7,366	\$ 11,791	\$ 11,779	\$ 11,230	\$ 11,860	\$ 11,860	\$ 500	\$ 12,360
38	10-000-2321-00-531	10	000	2321	00	531	VOICE COMMUNICATIONS	\$ 4,306	\$ 3,185	\$ 3,810	\$ 4,600	\$ 4,100	\$ 4,100	\$ -	\$ 4,100
39	10-000-2321-00-532	10	000	2321	00	532	DATA COMMUNICATIONS	\$ 239	\$ 3,243	\$ 1,243	\$ 2,400	\$ 1,800	\$ 1,800	\$ -	\$ 1,800
40	10-000-2321-00-534	10	000	2321	00	534	POSTAGE	\$ 3,026	\$ 3,500	\$ 3,508	\$ 4,500	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
41	10-000-2321-00-541	10	000	2321	00	541	ADVERTISING	\$ 980	\$ 896	\$ 1,120	\$ 2,500	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
42	10-000-2321-00-551	10	000	2321	00	551	PRINTING & BINDING	\$ 432	\$ 1,775	\$ 2,386	\$ 2,100	\$ 2,100	\$ 2,100	\$ 400	\$ 2,500
43	10-000-2321-00-581	10	000	2321	00	581	TRAVEL	\$ 29	\$ 17	\$ 532	\$ 200	\$ 200	\$ 200	\$ 300	\$ 500
44	10-000-2321-00-611	10	000	2321	00	611	GENERAL SUPPLIES	\$ 7,481	\$ 8,584	\$ 9,543	\$ 11,300	\$ 11,300	\$ 11,300	\$ -	\$ 11,300
45	10-000-2321-00-641	10	000	2321	00	641	BOOKS & PRINTED MEDIA	\$ 637	\$ 116	\$ 35	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
46	10-000-2321-00-643	10	000	2321	00	643	INFORMATION ACCESS FEES	\$ 82,014	\$ 87,852	\$ 94,755	\$ 89,745	\$ 99,792	\$ 99,792	\$ 20,405	\$ 120,197
47	10-000-2321-00-651	10	000	2321	00	651	NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
48	10-000-2321-00-733	10	000	2321	00	733	NEW FURNITURE & FIXTURES	\$ 260	\$ -	\$ 126	\$ 750	\$ 750	\$ 750	\$ -	\$ 750
49	10-000-2321-00-734	10	000	2321	00	734	COMPUTERS & NETWK EQUIPMT	\$ 2,003	\$ 16,399	\$ 9,545	\$ 9,355	\$ 7,500	\$ 7,500	\$ -	\$ 7,500

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FY 25 PROPOSED BUDGET WITH ACTUALS 2021-2023

REF #	BUDGET LINE	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED
50	10-000-2321-00-737	10	000	2321	00	737	REPLACEMENT FURN & FIXTUR	\$ -	\$ -	\$ 287	\$ 850	\$ 850	\$ 850	\$ -	\$ 850
51	10-000-2321-00-739	10	000	2321	00	739	OTHER EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52	10-000-2321-00-811	10	000	2321	00	811	DUES AND FEES	\$ 10,335	\$ 12,443	\$ 10,790	\$ 11,245	\$ 12,775	\$ 12,775	\$ 3,300	\$ 16,075
53	10-000-2321-00-812	10	000	2321	00	812	BANK SERVICE CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54				2321 Total				\$ 951,695	\$ 963,011	\$ 1,020,225	\$ 1,047,626	\$ 1,131,578	\$ 1,096,671	\$ 144,399	\$ 1,241,070
55	10-000-2332-00-112	10	000	2332	00	112	PARAPROFESSIONAL SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
56	10-000-2332-00-113	10	000	2332	00	113	DISTRICT SALARIES	\$ 68,247	\$ 74,758	\$ 75,151	\$ 75,151	\$ 76,787	\$ 79,091	\$ -	\$ 79,091
57	10-000-2332-00-114	10	000	2332	00	114	SECRETARY SALARIES	\$ 93,823	\$ 97,702	\$ 93,821	\$ 97,648	\$ 99,486	\$ 104,400	\$ -	\$ 104,400
58	10-000-2332-00-116	10	000	2332	00	116	OTHER SUPPORT SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
59	10-000-2332-00-117.2	10	000	2332	00	117.2	ASS'T SUP SALARY	\$ 113,614	\$ 116,141	\$ 138,341	\$ 120,915	\$ 122,906	\$ 115,000	\$ -	\$ 115,000
60	10-000-2332-00-118	10	000	2332	00	118	INSURANCE BUYOUT	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 13,500	\$ 6,500	\$ -	\$ 6,500
61	10-000-2332-00-127	10	000	2332	00	127	STIPENDS	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 2,500	\$ -	\$ 2,500
62	10-000-2332-00-211	10	000	2332	00	211	HEALTH INSURANCE	\$ 25,371	\$ 20,427	\$ 21,673	\$ 21,658	\$ 24,126	\$ 41,197	\$ -	\$ 41,197
63	10-000-2332-00-212	10	000	2332	00	212	DENTAL INSURANCE	\$ 3,991	\$ 3,261	\$ 2,949	\$ 3,753	\$ 3,890	\$ 2,090	\$ -	\$ 2,090
64	10-000-2332-00-213	10	000	2332	00	213	LIFE INSURANCE	\$ 556	\$ 554	\$ 568	\$ 540	\$ 577	\$ 653	\$ -	\$ 653
65	10-000-2332-00-214	10	000	2332	00	214	DISABILITY INSURANCE	\$ 724	\$ 734	\$ 744	\$ 734	\$ 783	\$ 866	\$ -	\$ 866
66	10-000-2332-00-215	10	000	2332	00	215	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175	\$ -	\$ 175
67	10-000-2332-00-216	10	000	2332	00	216	HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
68	10-000-2332-00-219	10	000	2332	00	219	OTHER GROUP INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 436	\$ -	\$ -	\$ -
69	10-000-2332-00-221	10	000	2332	00	221	FICA/MEDICARE	\$ 22,105	\$ 23,359	\$ 24,732	\$ 23,592	\$ 24,317	\$ 23,672	\$ -	\$ 23,672
70	10-000-2332-00-231	10	000	2332	00	231	NON-TEACHER RETIREMENT	\$ 10,606	\$ 13,737	\$ 13,191	\$ 13,633	\$ 13,460	\$ 14,125	\$ -	\$ 14,125
71	10-000-2332-00-232	10	000	2332	00	232	TEACHER RETIREMENT	\$ 19,694	\$ 24,352	\$ 28,806	\$ 25,082	\$ 24,139	\$ 22,586	\$ -	\$ 22,586
72	10-000-2332-00-239	10	000	2332	00	239	OTHER RETIREMENT	\$ 3,500	\$ 3,499	\$ 5,000	\$ 6,500	\$ 6,500	\$ 4,500	\$ -	\$ 4,500
73	10-000-2332-00-241	10	000	2332	00	241	TEACHER TUITION REIMB.	\$ 1,653	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500

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FY 25 PROPOSED BUDGET WITH ACTUALS 2021-2023

REF #	BUDGET LINE	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED
74	10-000-2332-00-242	10	000	2332	00	242	NON-TEACHER TUITION REIM.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
75	10-000-2332-00-251	10	000	2332	00	251	UNEMPLOYMENT COMPENSATION	\$ 50	\$ 74	\$ 60	\$ 165	\$ 105	\$ 98	\$ -	\$ 98
76	10-000-2332-00-261	10	000	2332	00	261	WORKERS COMPENSATION	\$ 796	\$ 657	\$ 732	\$ 1,047	\$ 633	\$ 646	\$ -	\$ 646
77	10-000-2332-00-321	10	000	2332	00	321	PROF. INSTRUCTION SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
78	10-000-2332-00-322	10	000	2332	00	322	PROF. PROGRAM IMPROVEMENT	\$ 275	\$ -	\$ -	\$ 500	\$ 500	\$ 500	\$ -	\$ 500
79	10-000-2332-00-442	10	000	2332	00	442	EQUIPMENT RENTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
80	10-000-2332-00-534	10	000	2332	00	534	POSTAGE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
81	10-000-2332-00-551	10	000	2332	00	551	PRINTING & BINDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
82	10-000-2332-00-581	10	000	2332	00	581	TRAVEL	\$ -	\$ 229	\$ 978	\$ 3,250	\$ 2,500	\$ 2,500	\$ (800)	\$ 1,700
83	10-000-2332-00-611	10	000	2332	00	611	GENERAL SUPPLIES	\$ 360	\$ 302	\$ 540	\$ 1,200	\$ 900	\$ 900	\$ -	\$ 900
84	10-000-2332-00-641	10	000	2332	00	641	BOOKS & PRINTED MEDIA	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ -	\$ 100
85	10-000-2332-00-649	10	000	2332	00	649	OTHER INFORMATION RES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
86	10-000-2332-00-651	10	000	2332	00	651	NON-CAPITAL SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
87	10-000-2332-00-733	10	000	2332	00	733	NEW FURNITURE & FIXTURES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
88	10-000-2332-00-811	10	000	2332	00	811	DUES AND FEES	\$ 1,295	\$ 1,295	\$ 1,180	\$ 1,300	\$ 1,400	\$ 1,400	\$ -	\$ 1,400
89				2332 Total				\$ 383,760	\$ 398,181	\$ 425,566	\$ 416,368	\$ 423,145	\$ 425,999	\$ (800)	\$ 425,199
90	10-000-2510-00-111	10	000	2510	00	111	BUSINESS OFFICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
91	10-000-2510-00-113	10	000	2510	00	113	DISTRICT SALARIES	\$ 185,347	\$ 193,875	\$ 202,347	\$ 203,466	\$ 205,850	\$ 212,026	\$ -	\$ 212,026
92	10-000-2510-00-114	10	000	2510	00	114	SECRETARY SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
93	10-000-2510-00-116	10	000	2510	00	116	OTHER SUPPORT SALARIES	\$ 150,399	\$ 146,885	\$ 173,651	\$ 182,715	\$ 181,520	\$ 198,603	\$ -	\$ 198,603
94	10-000-2510-00-118	10	000	2510	00	118	INSURANCE BUYOUT	\$ 2,940	\$ 3,500	\$ 3,500	\$ 3,500	\$ 2,844	\$ 3,063	\$ -	\$ 3,063
95	10-000-2510-00-127	10	000	2510	00	127	STIPENDS	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
96	10-000-2510-00-211	10	000	2510	00	211	HEALTH INSURANCE	\$ 93,716	\$ 102,995	\$ 106,551	\$ 111,454	\$ 128,343	\$ 105,808	\$ -	\$ 105,808
97	10-000-2510-00-212	10	000	2510	00	212	DENTAL INSURANCE	\$ 5,910	\$ 6,351	\$ 5,724	\$ 5,515	\$ 5,688	\$ 5,540	\$ -	\$ 5,540

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FY 25 PROPOSED BUDGET WITH ACTUALS 2021-2023

REF #	BUDGET LINE	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED
98	10-000-2510-00-213	10	000	2510	00	213	LIFE INSURANCE	\$ 695	\$ 835	\$ 881	\$ 860	\$ 869	\$ 1,072	\$ -	\$ 1,072
99	10-000-2510-00-214	10	000	2510	00	214	DISABILITY INSURANCE	\$ 735	\$ 843	\$ 885	\$ 865	\$ 1,044	\$ 1,184	\$ -	\$ 1,184
100	10-000-2510-00-215	10	000	2510	00	215	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243	\$ -	\$ 243
101	10-000-2510-00-216	10	000	2510	00	216	HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
102	10-000-2510-00-219	10	000	2510	00	219	OTHER GROUP INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 710	\$ -	\$ -	\$ -
103	10-000-2510-00-221	10	000	2510	00	221	FICA/MEDICARE	\$ 24,893	\$ 25,084	\$ 27,309	\$ 30,223	\$ 30,220	\$ 32,017	\$ -	\$ 32,017
104	10-000-2510-00-231	10	000	2510	00	231	NON-TEACHER RETIREMENT	\$ 26,055	\$ 24,670	\$ 26,178	\$ 25,692	\$ 26,505	\$ 51,144	\$ -	\$ 51,144
105	10-000-2510-00-232	10	000	2510	00	232	TEACHER RETIREMENT	\$ 12,077	\$ 25,132	\$ 25,766	\$ 26,066	\$ 24,355	\$ -	\$ -	\$ -
106	10-000-2510-00-239	10	000	2510	00	239	OTHER RETIREMENT	\$ 8,789	\$ 8,492	\$ 9,789	\$ 10,219	\$ 11,219	\$ 11,250	\$ -	\$ 11,250
107	10-000-2510-00-241	10	000	2510	00	241	TEACHER TUITION REIMB.	\$ -	\$ 480	\$ 100	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
108	10-000-2510-00-251	10	000	2510	00	251	UNEMPLOYMENT COMPENSATION	\$ 55	\$ 82	\$ 80	\$ 236	\$ 130	\$ 121	\$ -	\$ 121
109	10-000-2510-00-261	10	000	2510	00	261	WORKERS COMPENSATION	\$ 852	\$ 718	\$ 919	\$ 1,331	\$ 786	\$ 875	\$ -	\$ 875
110	10-000-2510-00-339	10	000	2510	00	339	OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
111				2510 Total				\$ 514,263	\$ 541,742	\$ 585,480	\$ 609,442	\$ 628,583	\$ 641,446	\$ -	\$ 641,446
112	10-000-2600-00-115	10	000	2600	00	115	CUSTODIAL SALARIES	\$ 13,059	\$ 16,579	\$ 15,684	\$ 16,318	\$ 16,747	\$ 17,312	\$ -	\$ 17,312
113	10-000-2600-00-116	10	000	2600	00	116	OTHER SUPPORT SALARIES	\$ 88,437	\$ 89,545	\$ 93,401	\$ 93,401	\$ 92,231	\$ 94,998	\$ -	\$ 94,998
114	10-000-2600-00-118	10	000	2600	00	118	INSURANCE BUYOUT	\$ 5,000	\$ 2,083	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
115	10-000-2600-00-127	10	000	2600	00	127	STIPENDS	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
116	10-000-2600-00-211	10	000	2600	00	211	HEALTH INSURANCE	\$ -	\$ 13,996	\$ 25,456	\$ 23,142	\$ 30,329	\$ 12,854	\$ -	\$ 12,854
117	10-000-2600-00-212	10	000	2600	00	212	DENTAL INSURANCE	\$ 1,058	\$ 1,058	\$ 1,042	\$ 1,070	\$ 1,113	\$ 603	\$ -	\$ 603
118	10-000-2600-00-213	10	000	2600	00	213	LIFE INSURANCE	\$ 347	\$ 348	\$ 359	\$ 359	\$ 359	\$ 438	\$ -	\$ 438
119	10-000-2600-00-214	10	000	2600	00	214	DISABILITY INSURANCE	\$ 252	\$ 260	\$ 261	\$ 261	\$ 261	\$ 275	\$ -	\$ 275
120	10-000-2600-00-215	10	000	2600	00	215	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47	\$ -	\$ 47
121	10-000-2600-00-216	10	000	2600	00	216	HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500

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FY 25 PROPOSED BUDGET WITH ACTUALS 2021-2023

REF #	BUDGET LINE	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED
122	10-000-2600-00-219	10	000	2600	00	219	OTHER GROUP INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 162	\$ -	\$ -	\$ -
123	10-000-2600-00-221	10	000	2600	00	221	FICA/MEDICARE	\$ 8,414	\$ 8,548	\$ 8,529	\$ 8,870	\$ 8,732	\$ 9,015	\$ -	\$ 9,015
124	10-000-2600-00-231	10	000	2600	00	231	NON-TEACHER RETIREMENT	\$ 9,610	\$ 12,505	\$ 12,968	\$ 12,968	\$ 12,479	\$ 12,853	\$ -	\$ 12,853
125	10-000-2600-00-232	10	000	2600	00	232	TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
126	10-000-2600-00-239	10	000	2600	00	239	OTHER RETIREMENT	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
127	10-000-2600-00-251	10	000	2600	00	251	UNEMPLOYMENT COMPENSATION	\$ 21	\$ 29	\$ 23	\$ 66	\$ 42	\$ 39	\$ -	\$ 39
128	10-000-2600-00-261	10	000	2600	00	261	WORKERS COMPENSATION	\$ 292	\$ 241	\$ 270	\$ 394	\$ 465	\$ 497	\$ -	\$ 497
129	10-000-2600-00-339	10	000	2600	00	339	OTHER PROFESSIONAL SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
130	10-000-2600-00-411	10	000	2600	00	411	WATER/SEWER	\$ 755	\$ 780	\$ 788	\$ 950	\$ 950	\$ 950	\$ -	\$ 950
131	10-000-2600-00-431	10	000	2600	00	431	MAINTENANCE	\$ 3,000	\$ 1,756	\$ 3,447	\$ 1,950	\$ 1,950	\$ 1,950	\$ 1,850	\$ 3,800
132	10-000-2600-00-432	10	000	2600	00	432	REPAIRS	\$ 11,659	\$ 5,536	\$ 3,452	\$ 7,449	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
133	10-000-2600-00-433	10	000	2600	00	433	EMERGENCY REPAIRS	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ 3,500
134	10-000-2600-00-521	10	000	2600	00	521	PROPERTY INSURANCE	\$ 4,942	\$ 4,092	\$ 5,274	\$ 5,500	\$ 5,500	\$ 5,500	\$ 1,832	\$ 7,332
135	10-000-2600-00-611	10	000	2600	00	611	GENERAL SUPPLIES	\$ 310	\$ 2,463	\$ 1,404	\$ 2,150	\$ 1,150	\$ 1,150	\$ 500	\$ 1,650
136	10-000-2600-00-622	10	000	2600	00	622	ELECTRICITY	\$ 5,809	\$ 6,151	\$ 4,918	\$ 5,700	\$ 6,350	\$ 6,350	\$ 650	\$ 7,000
137	10-000-2600-00-624	10	000	2600	00	624	OIL	\$ 4,752	\$ 5,032	\$ 8,313	\$ 7,536	\$ 10,500	\$ 10,500	\$ -	\$ 10,500
138	10-000-2600-00-643	10	000	2600	00	643	INFORMATION ACCESS FEES	\$ 8,692	\$ 8,887	\$ 9,776	\$ 9,776	\$ 9,500	\$ 9,500	\$ -	\$ 9,500
139	10-000-2600-00-731	10	000	2600	00	731	NEW MACHINERY	\$ -	\$ 159	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
140	10-000-2600-00-737	10	000	2600	00	737	REPLACEMENT FURN & FIXTUR	\$ 84	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
141	10-000-2600-00-738	10	000	2600	00	738	REPLACEMENT COMP/NETWORK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
142	10-000-2600-00-841	10	000	2600	00	841	CONTINGENCY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
143				2600 Total				\$ 168,893	\$ 182,448	\$ 197,765	\$ 208,260	\$ 220,820	\$ 209,331	\$ 4,832	\$ 214,163
144	10-000-2830-00-114	10	000	2830	00	114	SECRETARY SALARIES	\$ 50,891	\$ 61,486	\$ 59,683	\$ 60,119	\$ 60,424	\$ 67,860	\$ -	\$ 67,860
145	10-000-2830-00-116	10	000	2830	00	116	OTHER SUPPORT SALARIES	\$ 95,609	\$ 97,188	\$ 108,397	\$ 108,397	\$ 115,500	\$ 118,965	\$ -	\$ 118,965

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FY 25 PROPOSED BUDGET WITH ACTUALS 2021-2023

REF #	BUDGET LINE	FUND	LOCATION	FUNCTION	PROGRAM	ACCOUNT	ACCOUNT TITLE	2021 ACTUAL	2022 ACTUAL	2023 ACTUAL	2023 BUDGET	2024 BUDGET	FY 25 BASE	FY 25 NEW	FY 25 PROPOSED
146	10-000-2830-00-118	10	000	2830	00	118	INSURANCE BUYOUT	\$ 583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
147	10-000-2830-00-127	10	000	2830	00	127	STIPENDS	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ -	\$ 1,800
148	10-000-2830-00-211	10	000	2830	00	211	HEALTH INSURANCE	\$ 37,023	\$ 43,253	\$ 45,884	\$ 40,704	\$ 51,091	\$ 48,439	\$ -	\$ 48,439
149	10-000-2830-00-212	10	000	2830	00	212	DENTAL INSURANCE	\$ 2,460	\$ 2,460	\$ 2,423	\$ 2,488	\$ 2,572	\$ 2,693	\$ -	\$ 2,693
150	10-000-2830-00-213	10	000	2830	00	213	LIFE INSURANCE	\$ 403	\$ 403	\$ 454	\$ 454	\$ 475	\$ 579	\$ -	\$ 579
151	10-000-2830-00-214	10	000	2830	00	214	DISABILITY INSURANCE	\$ 391	\$ 391	\$ 391	\$ 391	\$ 391	\$ 542	\$ -	\$ 542
152	10-000-2830-00-215	10	000	2830	00	215	VISION INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128	\$ -	\$ 128
153	10-000-2830-00-216	10	000	2830	00	216	HSA ER CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
154	10-000-2830-00-219	10	000	2830	00	219	OTHER GROUP INSURANCE	\$ -	\$ -	\$ -	\$ -	\$ 291	\$ -	\$ -	\$ -
155	10-000-2830-00-221	10	000	2830	00	221	FICA/MEDICARE	\$ 11,158	\$ 11,996	\$ 12,641	\$ 13,071	\$ 13,634	\$ 14,470	\$ -	\$ 14,470
156	10-000-2830-00-231	10	000	2830	00	231	NON-TEACHER RETIREMENT	\$ 16,317	\$ 22,169	\$ 23,561	\$ 23,745	\$ 23,803	\$ 25,277	\$ -	\$ 25,277
157	10-000-2830-00-232	10	000	2830	00	232	TEACHER RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
158	10-000-2830-00-239	10	000	2830	00	239	OTHER RETIREMENT	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ 3,500
159	10-000-2830-00-251	10	000	2830	00	251	UNEMPLOYMENT COMPENSATION	\$ 20	\$ 29	\$ 24	\$ 66	\$ 42	\$ 39	\$ -	\$ 39
160	10-000-2830-00-261	10	000	2830	00	261	WORKERS COMPENSATION	\$ 394	\$ 327	\$ 397	\$ 580	\$ 355	\$ 396	\$ -	\$ 396
161				2830 Total				\$ 220,049	\$ 244,502	\$ 259,155	\$ 255,315	\$ 273,878	\$ 289,688	\$ -	\$ 289,688
162															
163				Grand Total				\$ 2,247,950	\$ 2,339,561	\$ 2,497,480	\$ 2,548,501	\$ 2,689,494	\$ 2,675,165	\$ 148,481	\$ 2,823,646