

Posted: Thursday, October 12, 2023

At: All Hudson schools, SAU building, district website



HUDSON SCHOOL DISTRICT ♦ Hudson, New Hampshire  
Hills Memorial Library 18 Library Street

6:30 pm Regular Meeting  
followed by non-public session

## Hudson School Board Agenda – October 16, 2023

Estimated  
time

6:30pm **A. Call to Order**

Pledge of Allegiance

6:31pm **B. Public Input**

Hudson residents are welcome and encouraged to share feedback with the board on agenda items

7:01pm **C. New Business**

**1. Forestry Program (Discussion)**

Chair Whiting will lead a discussion on the forestry program

**2. October Enrollment Update (Information)**

Superintendent Moulis will review October 1 numbers for the district  
[Enrollment](#)

**3. Nottingham West Elementary School Pavilion Donation (Decision)**

Superintendent Moulis will present information on a pavilion donation for Nottingham West Elementary School

[NWES Pavilion Memo](#)  
[Policy KCD Public Gifts-Donations](#)

**4. Nominations (Decision)**

Superintendent Moulis will present nominations to the School Board  
[Hudson Memorial School Extra Curricular Nomination](#)

**5. FY25 Budget (Discussion)**

1. Intro to the FY25 Budget  
[Executive Summary](#)
2. Budget Presentations
  - a. [Overview](#)
  - b. [Elementary Schools](#)
  - c. [Facilities](#)
  - d. [Technology](#)

9:00pm **D. Recommended Action**

1. Manifests – Recommended action: Confirm required signatures received
2. Minutes – [October 2 Draft minutes](#)

9:05pm **E. Reports to the Board (Information)**

1. Superintendent Report

9:10pm **F. Committee Reports**

Board members will share committee updates

9:15pm **G. Correspondence (Information)**

[Discipline Report-August](#)  
[Discipline Report- September](#)  
[Financial Update as of September 30, 2023](#)

9:20pm **H. Board of Selectmen – Liaison Comments**

9:23pm **I. Student Representative Comments**

9:25pm **J. Board Member Comments**

9:30pm **K. Non-Public Session**

*RSA 91-A:3 II provides certain conditions under which the School Board MAY enter into non-public session.*

*These conditions are: (a) (c)*

*a) The dismissal, promotion, or compensation of any public employee or the disciplining of such employee, or the investigation of any charges against him or her, unless the employee affected (1) has a right to a meeting and (2) requests that the meeting be open, in which case the request shall be granted.*

*(b) The hiring of any person as a public employee.*

*(c) Matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of the public body itself, unless such person requests an open meeting. This exemption shall extend to any application for assistance or tax abatement or waiver of a fee, fine, or other levy, if based on inability to pay or poverty of the applicant.*

*(d) Consideration of the acquisition, sale, or lease of real or personal property which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general community.*

*(e) Consideration or negotiation of pending claims or litigation which has been threatened in writing or filed*

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*by or against the public body or any subdivision thereof, or by or against any member thereof because of his or her membership in such public body, until the claim or litigation has been fully adjudicated or otherwise settled. Any application filed for tax abatement, pursuant to law, with any body or board shall not constitute a threatened or filed litigation against any public body for the purposes of this subparagraph.*

*(f) [Repealed.]*

*(g) Consideration of security-related issues bearing on the immediate safety of security personnel or inmates at the county or state correctional facilities by county correctional superintendents or the commissioner of the department of corrections, or their designees.*

*(h) Consideration of applications by the business finance authority under RSA 162-A:7-10 and 162-A:13, where consideration of an application in public session would cause harm to the applicant or would inhibit full discussion of the application.*

*(i) Consideration of matters relating to the preparation for and the carrying out of emergency functions, including training to carry out such functions, developed by local or state safety officials that are directly intended to thwart a deliberate act that is intended to result in widespread or severe damage to property or widespread injury or loss of life.*

*(j) Consideration of confidential, commercial, or financial information that is exempt from public disclosure under RSA 91-A:5, IV in an adjudicative proceeding pursuant to RSA 541 or RSA 541-A.*

*(k) Consideration by a school board of entering into a student or pupil tuition contract authorized by RSA 194 or RSA 195-A, which, if discussed in public, would likely benefit a party or parties whose interests are adverse to those of the general public or the school district that is considering a contract, including any meeting between the school boards, or committees thereof, involved in the negotiations. A contract negotiated by a school board shall be made public prior to its consideration for approval by a school district, together with minutes of all meetings held in nonpublic session, any proposals or records related to the contract, and any proposal or records involving a school district that did not become a party to the contract, shall be made public. Approval of a contract by a school district shall occur only at a meeting open to the public at which, or after which, the public has had an opportunity to participate.*

*(l) Consideration of legal advice provided by legal counsel, either in writing or orally, to one or more members of the public body, even where legal counsel is not present.*

*(m) Consideration of whether to disclose minutes of a nonpublic session due to a change in circumstances under paragraph III. However, any vote on whether to disclose minutes shall take place in public session.*

9:50pm **L. Adjourn**

## Upcoming Meetings

Meeting	Date	Time	Location	Purpose
School Board	October 23	6:30 pm	Hills Memorial Library	Budget Meeting
School Board	October 25	6:30 pm	Hills Memorial Library	Budget Meeting
School Board	October 30	6:30 pm	Hills Memorial Library	Budget Meeting

## October 1 Enrollment by Grade 2023

Enrollment as of October 1, 2023

Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
<b>2023</b> Aug 28	105	194	197	222	238	170	195	234	237	236	236	254	258	279	3055
<b>2023</b> Oct 1	104	196	197	218	232	171	196	233	233	234	241	257	256	285	3053

**\*Reported October enrollment numbers will not be verified until after October 20, when all anomalies are reconciled.**

# NOTTINGHAM WEST ELEMENTARY SCHOOL



## HOME OF THE WILDCATS

10 Pelham Road  
Hudson NH 03051  
603-595-1570  
Fax 603-595-1515

<https://www.sau81.org/nws/>

*"Committed to Excellence"*

Scott G. Baker  
Principal

Gloria Hussey  
Assistant Principal

Lauren Leary  
Special Education Coordinator

Heidi Greaves  
Preschool Coordinator

To: Dan Moulis  
From: Scott Baker  
Date: 10/6/2023  
Re: Receiving a Donation

Nottingham West Elementary School (NWES) is requesting that the donation of a 14' x 12' Cedar Framed Pavilion at the cost of \$2,500 be accepted from the NWES PTO.

> [Cedar Framed Pavilion](#)

We have talked about providing a space outside for classes to have an alternative location to work with students and be able to have enrichment opportunities that require an outside venue. Therefore, we feel the pavilion would be welcomed addition to our NWES facility.

Thank you for your consideration,

Scott Baker  
Principal

HUDSON SCHOOL DISTRICT

<b>POLICY CODE: KCD Public Gifts/Donations</b>	<b>FIRST ADOPTION: 11/02/2021</b>
<b>RELATED POLICIES:</b>	<b>LATEST REVISION:</b>

*Category: Optional*

Gifts from organizations, community groups and/or outside individuals, which will benefit the Hudson School District, shall be encouraged. A gift shall be defined as money, real or personal property, and personal services provided without consideration.

Individuals or groups contemplating presenting a gift to a school or the Hudson School District shall be encouraged to discuss in advance with the Building Principal or the Superintendent what gifts are appropriate and needed.

The Hudson School District or Board reserves the right to refuse any gift that does not contribute to the achievement of the Hudson School District's goals, or in which the ownership of the gift would tend to deplete the resources of the Hudson School District. In determining whether a gift will be accepted, consideration shall be given to the Hudson School District policies, and objectives (with particular emphasis on the goal of providing equal educational opportunities to all students) and adherence to basic principles outlined in the regulation (KCD-R) that accompanies this policy.

The Superintendent may accept gifts in the amount of \$1000 or less. Gifts in excess of \$1000 may only be accepted by the Board. Additionally, pursuant to RSA 198:20-b, III, gifts in the amount of \$5000 or more shall require the Board to hold a public hearing regarding any action to be taken with the gift. For gifts of less than \$5000, the Board will post notice of the gift in the agenda of the next regularly scheduled Board meeting and will include notice in the minutes of the meeting in which the gift is discussed. The acceptance of all gifts will be made in public session. If there are more than two weeks between the donation notification and the next board meeting, acceptance is at the discretion of the Superintendent. Item will be on the agenda of the next board meeting.

Any gift accepted shall become the property of the Hudson School District, may not be returned without the approval of the Board, and is subject to the same controls and regulations as are other properties of the Hudson School District. The Hudson School District may be responsible for the maintenance of any gift it accepts.

At the time of acceptance of the gift, there will be a definite understanding with regard to the use of the gift, including whether it is intended for the use of one particular school or all schools in the Hudson School District. The Board will make every effort to honor the intent of the donor in its use of the gift but reserves the right to utilize any gift it accepts in the best interest of the educational program of the Hudson School District. In no case shall acceptance of a gift be considered to be an endorsement by the Board or the Hudson School District of a commercial product, business enterprise or institution of learning.

It is the responsibility of the Superintendent or designee to process the appropriate forms to

update the Hudson School District's inventory and to notify the donor of acceptance or rejection of a gift.

Voluntary contributions by Hudson School District employees of supplies or other minor items of personal property to be used in classrooms or school programs with an aggregate value over the school year of less than \$250 are permitted without further approval or documentation. Receipt of voluntary contributions being made by Hudson School District employees with a value of \$250 or more must be approved as required in this policy for gifts from individuals not employed by the Hudson School District.

Active solicitation of gifts to be received by the Hudson School District, including by any school, classroom, or program in the Hudson School District, must be approved in advance by the Superintendent where the value of the gift sought is less than \$1000 and by the Board where the value of the gift sought is \$1000 or greater.

Regulation KCD-R Public Donations to Schools, Acceptance of Gifts

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**HUDSON SCHOOL DISTRICT**

SAU # 81

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**TO:** Hudson School Board  
**FROM:** Cathy Brackett, HRIS Coordinator  
**SUBJECT:** Fall Extracurricular Nominations  
**DATE:** October 10, 2023

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The following nomination has been submitted for fall of the 2023-2024 school year:

**Hudson Memorial School:**

Winter and Spring Concert Accompanist

Michael Gallagan

\$500.00



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## HUDSON SCHOOL DISTRICT

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TO: Hudson School Board  
FROM: Dr. Daniel Moulis, Superintendent of Schools  
DATE: **October 12, 2023**  
RE: Executive Summary of the FY25 Budget

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## Superintendent's Summary

### Overview

A budget represents the priorities of the school district and the community.

The preliminary FY25 budget comprises weeks of research, meetings, and discussions with central office administration and school/department administration based on current goals/priorities, district action, and future initiatives aligned with the district's strategic plan.

### How to Read this Executive Summary

This is the Superintendent's Executive Summary for the preliminary budget FY25. The yellow highlighted date above indicates the date this version was updated. All additions to the update will also be highlighted in yellow. The Executive Summary comprises several sections:

- School Board Direction
- Superintendent's Direction
- Enrollment
- Budget Drivers
- Warrant Articles
- Default Budget
- Grants

## School Board's Direction

At the summer workshop in July, the School Board set the following goals:

- A comprehensive budget that supports the goals of the strategic plan and meets the needs of the district, including academic interventions to support students
- Rigorous curricular opportunities that challenge and engage students in their learning

As part of the budget process, the School Board will review proposed cost items, personnel requests for FY25 and future years, and short-term and long-term budgetary items.

## Superintendent's Direction

The budget reflects the district's commitment to the priorities of academic, career and college pathways, and important career skills for the students of Hudson.

As Superintendent, I have directed the administrative team to provide comprehensive school and department budgets that meet the school and department needs.

The priorities outlined in the budget are aligned to the school district's [strategic plan and three pillars](#):

- Strong Learning Environment
- Strong Connections: School, Family, and Community
- Vibrant Learning Systems

Foundational plans have been developed during the past two years using data to identify areas of improvement and to support staff and students. This school year the district has created "Hudson University," where mentor teachers support newly hired teachers in curriculum knowledge and instructional practice.

In the last few years, external factors have changed significantly and impact the day-to-day operations of the district. Hiring and recruitment takes a larger portion of time than in the past and will be addressed more in this document under "Personnel." The district continues to experience hiring challenges in specific areas such as in special education teaching positions, unified arts classes, instructional coaches, and paraprofessionals.

The administration was asked to analyze both short-term and long-term needs for FY25 and future budget cycles. Principals reviewed teacher and staffing needs based upon class sizes, school enrollment, supporting students' academic and social and emotional learning needs as well as curriculum and instructional initiatives, school operations including safety and security, technology investment, and capital improvement projects.

The proposed budget:

- Maintains current staffing, class sizes, curriculum, maintenance and operations
- Increases to support personnel at the elementary level
- Increases academic support at the high school level
- Invests in school infrastructure that includes capital improvement projects and school furniture, including phase two of science classroom upgrades at Hudson Memorial School and the roof at Dr. H.O. Smith, which will be presented as separate warrant articles
- Invests in academic interventions to support student learning

## New Budget Items

- Shift 1.5 social and emotional learning coaches from grant-funded positions to the operating budget (1 full-time at Library Street School and .5 at Hills Garrison Elementary School)
- Add 6 new part-time paraprofessional positions at Library Street School

- New school counselor at Dr. H.O. Smith School
- Convert part-time administrative assistant to the Special Education Coordinator at the ELC to full-time
- Increase academic support at Alvirne High School with 2 ELA/Humanities academic tutors to support early academic intervention (credit recovery program) and improve high school graduation rates
- New part-time ESOL tutor to support increase in student population at Alvirne High School
- Add preschool teacher at Nottingham West Elementary School to support enrollment increases in the preschool program
- New full-time student/family interventionist position for Hudson Memorial School
- Restructure 1 LPN school nurse to an RN school nurse at Alvirne High School
- New full-time computer science teacher at the Career and Technical Education Center
- Convert current the part-time Natural Resources teacher to full-time at the Career and Technical Education Center
- New part-time Culinary Assistant at the Career and Technical Education Center
- New HR Recruiter position at the district office
- New Finance Bookkeeper position at the district office
- New Applied Behavior Analysis (“ABA”) Coordinator at the district level
- Convert 18 part-time paraprofessional positions to 18 full-time paraprofessional positions (across the district)

### **Budget Items Not Considered at This Time**

- New STEM specialist to support science and math at the district level
- Employee training specialist position at the district level
- Additional Strategies for Success Teacher for Alvirne
- Convert current part-time Career Center Coordinator to full-time at the CTE
- Convert current part-time time culinary teacher to full-time at the CTE
- Add a part-time Special Education Coordinator to support the Early Learning Center (Dr. HO Smith & Library Street)

## **Enrollment**

One of the most important factors in determining a budget is student enrollment. Enrollment helps define appropriate levels of staffing to support the students, along with the costs to maintain the buildings and other incidental costs tied to education.

The district continues to experience consistent enrollment in preschool, kindergarten, and grade 1. Enrollment has decreased at the middle school and high school in recent years and this trend is expected to continue into the next school year. Enrollment varies each month due to families that move in and out of the district.

We are anticipating the overall number of students will remain steady for the 2024-2025 school year, projecting enrollment to be around 3,046.

## Hudson School District Enrollment History and Projection

Year	Pre-K Only	Kindergarten	Grade 1	Elementary (2-5)	Middle (6-8)	High (9-12)	Total
2016-2017	78	141	233	1,002	797	1,267	<b>3,518</b>
2017-2018	91	155	211	957	823	1,189	<b>3,426</b>
2018-2019	99	135	225	926	803	1,143	<b>3,331</b>
2019-2020	103	111	192	909	774	1,106	<b>3,195</b>
2020-2021	56	178*	161	854	720	1,091	<b>3,060</b>
2021-2022	82	191	218	809	706	1,080	<b>3,086</b>
2022-2023	101	197	213	835	698	1,055	<b>3,099</b>
2023-2024	104	196	195	816	701	1,042	<b>3,054</b>
2024-2025	105	205	220	852	668	996	<b>3,046</b>

\*First year of full-day kindergarten

## Hudson School District Approved Budgets

(Below numbers include approved warrant articles)

Year	Overall
FY19	\$53,883,259*
FY20	\$55,135,345
FY21	\$57,210,449
FY22	\$59,548,804
FY23	\$63,169,849
FY24	\$66,269,410
FY25	TBD

\*Total approved appropriation for the year was \$79,330,759 with the CTE renovation.

## Budget Drivers

The main cost drivers for the FY25 budget are personnel costs, including salaries & benefits, technology, and capital and facility improvements.

### Contractual Agreements

The school board is negotiating agreements with ASFSCME and PSRPs, which will be presented as separate warrant articles for the consideration of the voters. The cost changes reflected in the budget for these two groups will include any changes in the staff (new hires and other turnover/attrition changes to reflect the staff in place this fall 2023) and cost increases for benefits, such as the health and dental insurance as required by contract with the insurance carriers.

Staff and administration are important assets to a school district. Hudson paraprofessional salaries are below the average for the South-Central area, which places the district at a disadvantage for hiring, retaining, and recruiting. Offering competitive salaries will help us recruit paraprofessionals and staff to improve retention and reduce turnover – support staff and administration are significant factors that impact students’ success.

The Hudson School District has collective bargaining agreements with five groups:

Group	Represented Employees	Expires
Hudson Federation of PSRPs (AFT Local 6245)	Part-time paraprofessionals and food service workers	June 30, 2024
American Federation of State, County and Municipal Employees (AFSCME) Local 1906	Principals and other building administrators	June 30, 2024
Hudson School District Secretaries (AFT Local 6260)	Administrative assistants throughout the district	June 30, 2025
Hudson Federation of Teachers (HFT Local 2263)	Teachers and full-time paraprofessional staff	June 30, 2025
Teamsters Local 633	Custodians, electricians, and HVAC technicians	June 30, 2026

The HFT contract covers teachers and related staff through June 30, 2025, the Secretaries contract covers staff through June 30, 2025, and Teamsters contract covers staff through June 30, 2026. Costs associated with wage increase and benefits for these groups are included in this FY25 budget.

There are staffing requests from some of our administrators, notably at the elementary level, Alvirne and the CTE, due to changes in the student populations. These requests to increase staffing will be addressed by administrators during their individual building-level presentations to the School Board.

### Health Insurance

Health insurance costs for all staff groups are budgeted with a 10% increase, and dental with an increase of 5%. The actual rate increases are typically announced by SchoolCare, our insurance administrator for health and dental, in mid-November.

### New Hampshire Retirement

New Hampshire Retirement costs are updated every two years and were updated for the FY24 budget. This rate continues into the FY25 budget. The “Employees” category continues to be 13.53%, and the “Teachers” category is at 19.64%. These rates will be changing for the FY26 and FY27 budgets and will be established by the State in the fall of 2024.

## Personnel

The amount of time to fill a position has increased significantly in the past few years and the candidate pool for many positions has shrunk. It takes a minimum of a month to hire a new person between advertising, interviewing, and completing the hiring process (paperwork, employee records check, etc.).

It takes three years to provide mentoring, professional development/training, and evaluative feedback for teachers and staff to develop a sound understanding of their responsibilities.

The level of turnover has also increased in recent years:

	Staff Turnover Rate	Teacher Turnover Rate
2020-2021	8%	19%
2021-2022	12%	22%
2022-2023	11%	21%

Staff includes paraprofessionals, food service, custodial and maintenance, office staff and staff in other departments.

The level of pay has caused many staff members to seek jobs in other districts or other career opportunities during the past three years. The voters approved a contract for our teachers in March 2023 which has helped bring salaries more in line with our neighboring districts, so it is important to continue to make progress on all salaries for all staff positions.

The New Hampshire Department of Education allows districts to hire people who do not have a teaching certification, especially in difficult-to-hire areas such as math, science, and special education. Due to a low applicant pool, the number of staff with “alt certification” has increased.

Staff hired under an alt certification are offered additional support and have a teacher mentor. Individualized educator plans are developed based on requirements for further professional development. A grant-funded credentialing coordinator (stipend role) supports alt certification staff to obtain their educator certification.

Five master teachers (stipend role) support the new teachers through Hudson University, receiving a stipend for their efforts in providing a professional learning library of self-paced, online courses. Supporting staffs’ professional development is integral to students’ academic success.

	Staff with Alt Certification
2020-2021	11
2021-2022	21
2022-2023	18
2023-2024	19

## Curriculum, Instruction, and Assessment

Educating students is our mission. To fulfill that mission, we must constantly review and evaluate our curriculum, instruction, and assessment practices.

## Curriculum

Assessment data has shown an area for improvement is in reading proficiency. The implementation of the new reading program *Magnetic Reading* is being implemented this year in grades 3-5 and an innovative writing program, *Being a Writer*, in grades kindergarten through grade 5.

The science curriculum is being reviewed to ensure it is aligned with the Next Generation Science Standards and supports inquiry-based science labs.

## Instruction

“Hudson University” is a new initiative in the 2023-24 school year which will provide embedded professional development for teachers districtwide. Additional academic interventions have been introduced at the high school to improve the 24-credit diploma graduation rates including a credit-recovery program implemented this school year.

## Assessment

The district is in the second full year of using the i-Ready assessment, which indicates academic progress in reading and writing. This assessment provides data to inform curricular and instructional decisions and for progress monitoring. This program will transition from being grant-funded to the operating budget in this budget build. Based on district and state assessment results, math and science continue to be high priority areas for the district.

## Technology

Over the past six years, the Hudson School District has invested in improvement and access to computer hardware, software, and infrastructure designed to support the district’s strategic plan, 21<sup>st</sup> century learning, and to improve the security posture of the district.

This FY25 budget includes updating technology for 1:1 devices for students in grades 6-12, continuing the replacement cycle of computers in grades K-5, replacing outdated classroom equipment for teachers, and upgrading the wireless infrastructure to support the network. Also, in this budget are:

- Software requests to support curriculum and instruction
- District assessment system
- Unified software for network switches and wireless device management

## Capital & Facility Improvements

The first pillar of the strategic plan is a “Strong Learning Environment” which includes safe and secure schools and maintaining a learning environment to meet the needs of students.

The NH Department of Homeland Security completed a school safety and security audit of Hudson schools in January 2023. The report provided an updated assessment of school safety and infrastructure planning for the district. Items identified in the report were addressed in end-of year spending requests. Future safety and security needs are being addressed in the operating budget.

The proposed budget continues a long-term investment in our buildings by providing the required maintenance of facilities, as outlined in the capital improvements project list developed by the Director of Facilities.

A study of school facilities for preschool – grade 8 was completed by Lavallee Brensinger in March 2023, which provides a comprehensive assessment of our buildings. The report serves as a foundational document to guide the strategic planning committee and capital improvement committee.

[Facilities Study Report from Lavallee Brensinger – March 2023](#)

## Warrant Articles

As part of the budget process, the board will review and approve warrant articles to appear on the ballot in March 2024.

Potential warrant articles include:

- Collective bargaining agreement for AFSCME
- Collective bargaining agreement for PSRPs
- Roof replacement for Dr. H.O. Smith Elementary School (\$250,000)
- The second phase of the planned four phase science lab update project at the Hudson Memorial School (\$200,000)
- Capital Improvement Project – renovate former “Checkers” kitchen for the Alvirne Food Service program (\$250,000)
- Establish a new Capital Reserve Account for the Alvirne Farm (\$150,000 – from June 30 Fund Balance)
- Update to the Fund Balance Retention for the district to reflect the change in the law in late 2020 (2.5% increase to 5%, plus a change in the process to utilize the retained funds)

## Default Budget

Description:

*RSA 40:13, IX (b) The “Default budget” is the amount of the same appropriations as contained in the operating budget authorized from the previous year, reduced and increased, as the case be, by debt service, contracts (approved by voters), and mandated by law, or reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.*

*RSA 40:13-The amount cannot be amended by legislative body.*

Calculations: Contractual increases (salaries and benefits), retirement commitments, and special education costs are examples of what is calculated in a default budget.

## Grant Funding Sources

The Hudson School District receives federal and state grants and one-time grants. Each grant has specific requirements for spending and oversight and, in most cases, are overseen by the NH Department of Education. Administration reviewed the expiring grant funds, including a review of grant-funded positions that will not be part of the operating budget going forward, such as a social and emotional interventionist, EBD counselors, and the Director of Student Wellness position.

Grants are categorized as revenue and grant expenditures are included in the operating budget.



### Federal and State Grants Received on a Multi-Year Basis

This table includes grants the school district has received for the past five years. Some grants run for 2-3 years. The ESSER III and the Project Aware grant funds will expire by September 30, 2024.

Grant	19/20	20/21	21/22	22/23	23/24
Project Aware	\$94,774.59	\$347,087.67	\$300,000.00	\$183,333.33	Pending
Perkins Grant	\$134,429.16	\$152,405.08	\$137,432.12	\$146,794.32	\$127,012.53
ARP IDEA-Preschool	-	-	\$175,350.46	-	-
ARP IDEA-Preschool	-	-	\$14,984.38	-	-
IDEA	\$821,349.10	\$827,186.42	\$853,773.13	\$876,149.60	\$917,309.87
IDEA-Preschool	\$14,421.57	\$14,638.05	\$14,854.06	\$15,912.03	\$16,414.46
Title I	\$507,544.66	\$567,585.72	\$304,729.55	\$633,890.71	\$625,924.09
Title II	\$156,257.34	\$142,944.01	\$142,419.77	\$154,474.24	\$142,262.58
Title III	\$27,243.34	-	-	\$15,870.40	-
Title IV	\$77,927.26	\$75,056.05	\$75,284.64	\$84,146.59	\$83,803.02
ESSER III	-	-	\$4,082,746.60	-	-
CRRSA-ESSER II	-	\$1,816,122.62	-	-	-
CARES-ESSER	\$454,775.02	-	-	-	-

### Current Staff Positions Supported, by Grant

All staff in grant funded positions are informed – at hiring – that the position is grant funded and will not necessarily last beyond the life of the grant or could be impacted by reductions in funding.

Current staffing in grants for FY24:

Grant	# Staff
IDEA	7
Title I	14
Title II	1
ESSER	5
Project Aware	2
Perkins Grant/CTE	1



# Hudson School District

**FY 2025**

**OVERVIEW**

October 16, 2023

# BUDGET OVERVIEW

	TOTAL DISTRICT				CHANGE
	EXPENDED FY23	ORIGINAL BUDGET FY24	REVISED BUDGET FY24	PROPOSED BUDGET FY25	
Special Services	11,768,446	13,938,340	13,938,340	16,951,763	21.62%
Technology	1,619,519	1,887,997	1,887,997	2,158,993	14.35%
Facilities	6,522,860	6,935,071	6,935,071	6,823,845	-1.60%
DW-Other	7,591,853	9,629,284	9,634,136	9,387,213	-2.56%
Elementary Schools	10,802,722	12,659,977	12,659,977	12,968,613	2.44%
Middle School	7,048,484	8,110,941	8,110,941	7,783,918	-4.03%
High School	11,176,415	12,812,584	12,978,157	13,380,385	3.10%
Alvirne Farm	309,867	295,216	295,216	312,777	5.95%
<b>Total District</b>	<b>56,840,166</b>	<b>66,269,410</b>	<b>66,439,835</b>	<b>69,767,506</b>	<b>5.01%</b>
General Fund	54,695,080	61,875,947	61,875,947	66,439,527	7.38%
Other Funds	2,145,086	4,393,463	4,563,888	3,327,979	-27.08%
	56,840,166	66,269,410	66,439,835	69,767,506	5.01%

# ENROLLMENT

Year	Pre-K Only	Kindergarten	1 <sup>st</sup> Grade	Elementary (2-5)	Middle (6-8)	High (9-12)	Total
2017-2018	91	155	211	957	823	1,189	3,426
2018-2019	99	135	225	926	803	1,143	3,331
2019-2020	103	111	192	909	774	1,106	3,195
2020-2021	56	178* <i>*1st year full day</i>	161	854	720	1,091	3,060
2021-2022	82	191	219	808	706	1,080	3,086
2022-2023	101	197	213	835	698	1,055	3,099
2023-2024	104	196	195	816	701	1,042	3,054
2024-2025	105	205	220	852	668	996	3,046

# STAFFING

## Notes for Staffing Planning:

- Class Sizes at the Elementary level are targeted to be between 16-19 for Kindergarten & 1st Grade, and can go up to 21-24 for 4th & 5th Grade
- Class Sizes at the Middle School level are targeted to be between 16-25, depending on the course and safety requirements
- Class Sizes at the High School level are often between 10-25, depending on the course, level and needs of the students

## New or Updated Position Requests for FY25 (to be reviewed by the presenting administrator):

- Reclassification of a Technology Integration Specialist into an Instruction Coach – no budget impact (Curriculum)
- **NEW** Recruiter – to manage the recruiting processes across the district, including sourcing, onboarding, job fairs, job description updates, etc. (HR)
- **NEW** Finance Bookkeeper – for the finance office to provide additional support for accounts payable and payroll (Finance)
- **NEW** ABA Coordinator for district-wide student support & services – requires certification as a BCBA (Special Services)
- Convert 18 part-time Para positions to full-time (Special Services)

# STAFFING CONTINUED

**New or Updated Position Requests for FY25** (to be reviewed by the presenting administrator):

- **AHS:**
  - Convert the LPN School Nurse position to an RN (Special Services)
  - Convert the current part-time Bookkeeper/Admin Assistant position to full-time
  - Convert the current part-time Admin Assistant to the Athletic Director to full-time
  - **NEW** part-time ESOL Tutor to support increase in student population
- **CTE:**
  - **NEW** Full-Time Computer Science Teacher – position was not able to be filled for FY24, but requested to add this position back in for FY25
  - Convert the current part-time Natural Resources Teacher position to full-time
  - **NEW** part-time Culinary Assistant to support the program & students (prior assistant moved into the current part-time teacher position)
- **HMS:**
  - **NEW** Full-Time Student/Family Interventionist position (current position is shared between Alvirne and HMS)

# STAFFING CONTINUED

**New or Updated Position Requests for FY25** (to be reviewed by the presenting administrator):

- **Hills Garrison:**
  - Request to continue the part-time SEL Interventionist, currently funded through the Project Aware grant for FY24, in the FY25 general fund budget
- **Nottingham West:**
  - **NEW** Preschool Teacher based on the number of students enrolling in the program (Special Services)
- **HO Smith:**
  - **NEW** School Counselor – current Counselor is shared between LSS & HOS
- **Library Street:**
  - Request to continue the full-time SEL Interventionist, currently funded through the ESSER grant for FY24, in the FY25 general fund budget
  - Add 6 **NEW** part-time Para positions to support Kindergarten classrooms (current structure provides 1 para for every 2 teachers)
  - Convert the part-time Admin Assistant to the Special Education Coordinator to full-time (position is shared by HOS & LSS)

# STAFFING CONTINUED

## Staffing Requests NOT Moved Forward by the Superintendent:

- **District-Wide:**
  - Request to add a new STEM Specialist to support science & math across the district (Curriculum)
  - Employee Training Specialist to support all training needs for staff across the district, including substitutes & monitors, plus tracking certification and site-based learning plans (Curriculum & HR)
- **Alvirne:**
  - Add one additional Strategies for Success Teacher (Administration)
- **CTE:**
  - Convert the current part-time Career Center Coordinator to full-time (salary could be in the Perkins grant, but all benefits would need to be in the operating budget)
  - Convert the current part-time Culinary Teacher to full-time – this would be a second full-time teacher in this program
- **ELC:**
  - Request to add a part-time Special Education Coordinator to support the ELC (one full-time position is currently shared between HOS & LSS)



# SALARIES & BENEFITS OVERVIEW

- The Administrators (AFSCME) and Paraprofessionals/Food Service (PSRPs) Collective Bargaining Agreements are currently in negotiations. Any salary and benefit changes for members of these two agreements will be included in separate warrant articles.
- New Hampshire School Health Care rate increases for the 2024-2025 Fiscal Year have not yet been received. The projected rate increases are as follows:
  - School Care Health Insurance 10%
  - School Care Dental Insurance 5%
  - Life Insurance 0%
  - Long Term Disability 0%
- New Hampshire Retirement Rates are the same as the 2023-24 fiscal year:
  - Teacher Classification FY24: 19.64% FY25: 19.64%  
Includes, Principals, Administrators, Nurses, School Counselors and Librarians or jobs requiring professional preparation with at least 180 days/30 hours per week
  - Employee Classification FY24: 13.53% FY25: 13.53%  
Includes Administrative Assistants, Custodians, Food Service and SAU staff working 35 hours or more per week.

# FY25 PROPOSED BUDGET – SAU81

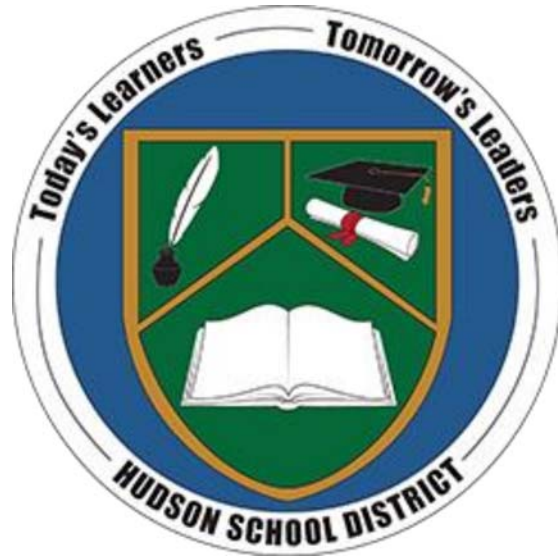
OBJECT CODE	DESCRIPTION	EXPENDED 2023	ORIGINAL BUDGET FY24	REVISED BUDGET FY24	PROPOSED BUDGET FY25	DOLLAR AMT CHANGE	% CHANGE
100	Salaries	27,188,925	30,546,892	30,549,591	32,879,769	2,330,178	7.63%
200	Benefits	14,957,666	17,734,353	17,734,353	18,783,400	1,049,047	5.92%
300-500	Purchased Services	8,373,777	8,954,887	8,944,712	9,824,453	879,741	9.84%
600	Supplies	2,470,070	3,050,672	3,058,188	3,182,636	124,448	4.07%
700	Property	778,128	753,924	754,084	962,625	208,541	27.65%
800	Other	507,167	485,507	485,307	476,568	(8,739)	(1.80%)
900	Bond Issue/Transfers	419,347	349,712	349,712	330,077	(19,635)	(5.61%)
<b>Subtotal</b>	<b>General Fund</b>	<b>54,695,080</b>	<b>61,875,947</b>	<b>61,875,947</b>	<b>66,439,527</b>	<b>4,563,580</b>	<b>7.38%</b>

## General Fund

- Salaries and Benefits increased 7% (\$3,379,225)
- All other General Fund costs increased 8.71% (\$1,184,355)

# FY25 PROPOSED GENERAL FUND BUDGET

FUNCTION CODE	DESCRIPTION	EXPENDED 2023	ORIGINAL BUDGET FY24	REVISED BUDGET FY24	PROPOSED BUDGET FY25	DOLLAR AMT CHANGE	% CHANGE
1100	Regular Programs	20,606,525	23,969,868	23,969,400	24,680,038	710,638	2.96%
1200	Special Education	8,362,682	9,417,623	9,417,623	11,404,554	1,986,931	21.10%
1300	Vocational / CTE	1,950,912	2,507,607	2,507,607	2,438,061	(69,546)	(2.77%)
1400	Student Activities	754,519	822,288	822,288	848,788	26,501	3.22%
2100	Student Services	5,048,135	5,612,961	5,613,428	5,623,462	10,034	0.18%
2200	Support Services (Instructional)	1,954,287	2,383,458	2,385,611	2,721,036	335,426	14.06%
2300	Support Services (General Admin)	1,267,169	1,147,632	1,147,632	1,435,654	288,022	25.10%
2400	School Admin	3,478,011	3,661,606	3,659,453	3,836,592	177,140	4.84%
2500	Business	1,088,866	1,180,255	1,180,255	1,443,697	263,442	22.32%
2600	Operation / Maint of Plant	5,961,877	6,155,068	6,155,068	6,823,842	668,774	10.87%
2700	Transportation	2,560,324	2,844,363	2,844,363	3,696,393	852,029	29.96%
2800	Information Mgmt	431,725	657,303	657,303	771,128	113,825	17.32%
4000	Facilities	425,700	780,005	780,005	5	(780,000)	(100.00%)
5100	Principal/Interest	654,347	635,912	635,912	616,277	(19,635)	(3.09%)
5200	Fund Transfers	150,000	100,000	100,000	100,000	0	0.00%
<b>Subtotal</b>	<b>General Fund</b>	<b>54,695,080</b>	<b>61,875,947</b>	<b>61,875,947</b>	<b>66,439,527</b>	<b>4,563,580</b>	<b>7.38%</b>



# Hudson School District

## FY 2025

### ELEMENTARY SCHOOLS

October 16, 2023

# Principals' Commentary

## Budget Process

- Collaborative effort among the 4 elementary principals
- Achievement data, educational resources and facility needs are reviewed
- School and District goals and teacher input are considered
- Routinely compare prices and consider overall budget costs

## The proposed budget includes items that allow teachers to:

- Create engaging classroom environments
- Provide support for all development levels

## Overall elementary budget is up 2.44%

- Salaries and benefits are up 1.84% (\$219,509)
  - The rest of the overall elementary budget is up by \$89,126
- Supply budgets are up to account for the increased cost of materials
- Some general material items have been transferred from the Reading Supplies accounts to the General Supplies accounts as well

# Principals' Commentary (continued)

## Math Program:

- Continuing to use Math in Focus; consumables for this program are now being purchased through the operating budget (previously in ESSER)
- Supplies budgeted for include dry erase markers, manipulatives, and student whiteboards

## English Language Arts instruction purchases include:

- The Magnetic Reading program was introduced for the 2023-2024 school year for students in Grades 2-5
  - *Magnetic Reading* is the intuitive, systematic approach to instruction, and rich, engaging texts draw students to the center of learning each day. Backed by science and the power of i-Ready Assessment, *Magnetic Reading* ensures every student gets the right support for succeeding as a grade-level reader
- Being a Writer was adopted for students in K through 5
  - This research-based program integrates components of writing instruction and explicit social skills development to foster students' written communication skills while becoming responsible, caring members of the classroom community.
- Fiction and non-fiction titles for each grade level
- Foundations teacher and student materials for Grades K-2
- Intervention reading materials
- Consumable supplies necessary for instruction

# Principals' Commentary (continued)

## Software subscriptions include, but not limited to:

- Mystery Science
- Generation Genius
- Factivation/Reflex Math
- Acadience Math
- Math in Focus
- Brain Pop and Brain Pop Jr.
- Class Creator
- Generation Genius
- Spark
- Type to Learn

## Other notable items:

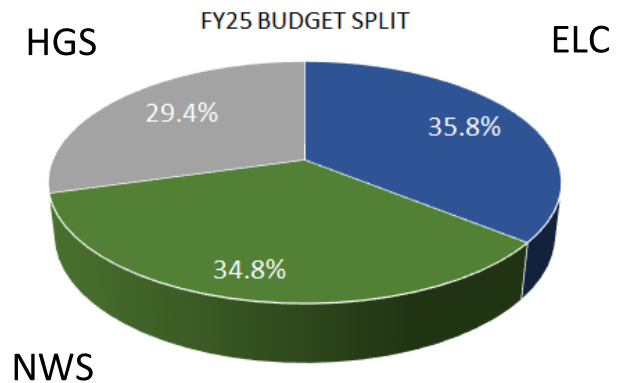
- Schools are purchasing additional radios to ensure sufficient coverage for staff throughout the buildings
- HGS is establishing a replacement cycle for outdated classroom furniture
- Food Service program is increasing expense lines for food and supplies to better align with actual expenditures

# FY25 PROPOSED BUDGET

OBJECT CATEGORIES	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 PROPOSED BUDGET	DOLLAR BUDGET CHANGE	% of BUDGET CHANGE
Salaries & Benefits	\$ 9,982,831	\$ 10,085,988	\$ 11,945,924	\$ 11,945,924	\$ 12,165,433	\$ 219,509	1.84%
Office Expense	11,227	10,780	14,855	14,855	13,897	(958)	-6.45%
Supplies	461,786	424,570	418,695	417,075	472,802	55,727	13.36%
Contracted Services	9,639	13,070	17,872	17,872	16,647	(1,225)	-6.85%
Educational Resources	77,629	85,184	104,158	105,778	128,470	22,692	21.45%
Furniture	23,964	84,639	49,373	49,373	54,489	5,116	10.36%
Professional Development	8,869	19,736	25,113	25,113	25,347	234	0.93%
Equipment	86,742	78,754	83,987	83,987	91,527	7,540	8.98%
<b>TOTAL ELEMENTARY SCHOOLS</b>	<b>\$ 10,662,687</b>	<b>\$ 10,802,721</b>	<b>\$ 12,659,977</b>	<b>\$ 12,659,977</b>	<b>\$ 12,968,613</b>	<b>\$ 308,636</b>	<b>2.44%</b>

Fund:	GENERAL FUND	FEDERAL FUNDS	FOOD SERVICE	CTE	ALVIRNE TRUSTEES
Total Amount:	11,967,841	396,806	603,966	-	-

Salaries & Benefits  
93.8% of Operating Budget





# FY25 PROPOSED BUDGET

School	Loc #	2023	2024	2025	FY25 vs FY24	
		Actual Expenditures	Revised Budget	Proposed Budget	\$ Change	% Change
Early Learning Center	11-12	3,594,457	4,534,091	4,642,798	108,707	2.4%
Nottingham West	14	3,985,094	4,472,917	4,517,058	44,141	1.0%
Hills Garrison	15	3,223,170	3,652,968	3,808,757	155,789	4.3%
		10,802,721	12,659,977	12,968,613	308,636	2.4%

## Salaries & Benefits

Early Learning Center	11-12	3,379,672	4,292,091	4,362,086	69,995	1.6%
Nottingham West	14	3,698,756	4,215,250	4,248,792	33,542	0.8%
Hills Garrison	15	3,007,560	3,438,584	3,554,555	115,971	3.4%
		10,085,988	11,945,925	12,165,433	219,508	1.8%

## Other Expenditures

Early Learning Center	11-12	214,785	242,000	280,712	38,712	16.0%
Nottingham West	14	286,338	257,667	268,266	10,599	4.1%
Hills Garrison	15	215,610	214,384	254,202	39,818	18.6%
		716,733	714,052	803,180	89,129	12.5%

# FY25 PROPOSED BUDGET WALK

## Changes Over \$5K

	Loc	Obj	Page #	Salaries & Benefits	Office Expense	Supplies	Contracted Services	Educ. Resources	Prof. Dev.	Furniture	Equipment	Total
FY24 Revised Budget				11,945,924	14,855	417,075	17,872	105,778	25,113	49,373	83,987	12,659,977
Salary & Benefit Changes				219,509								219,509
<i>Math Supplies</i>	11	610	22			9,540						
<i>Reading Supplies</i>	11	610	22			6,892						
<i>Reading Supplies</i>	14	610	23			(5,455)						
<i>Math Supplies</i>	15	610	24			5,336						
<b>Supplies</b>						16,313						16,313
<i>Textbook Replacement</i>	11	640	25			(7,396)						
<b>Textbook Replacement</b>						(7,396)						(7,396)
<i>Software</i>	14	650	26					15,484				
<i>Software</i>	15	650	26					13,405				
<i>Software</i>	11	650	26					12,950				
<b>Software</b>								41,839				41,839
<i>Furniture Replacement</i>	15	737	28							11,437		
<i>Furniture Replacement</i>	14	737	36							(7,904)		
<b>Furniture Replacement</b>										3,533		3,533
<i>Food Service</i>	12	630	41			8,164						
<i>Food Service</i>	14	630	41			(5,092)						
<i>Food Service</i>	15	630	42			7,250						
<b>Food Service</b>						10,322						10,322
All other line items					(958)	36,488	(1,225)	(19,147)	234	1,583	7,540	24,515
FY25 Proposed Budget				12,165,433	13,897	472,802	16,647	128,470	25,347	54,489	91,527	12,968,613
Percent Change				1.8%	-6.4%	13.4%	-6.9%	21.5%	0.9%	10.4%	9.0%	2.4%

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - BUDGET SUMMARY**

Object Categories	2025 Admin	2025 Class Instr.	2025 Related Arts	2025 CTE Instr	2025 Special Services	2025 Educ Support	2025 Non-Instr Support	2025 Facilities	2025 Proposed Budget	2024 Revised Budget	% Change
Salaries & Benefits	1,539,402	7,947,072	932,689	-	833,987	298,531	613,752	-	12,165,433	11,945,924	1.84%
Office Expense	13,897	-	-	-	-	-	-	-	13,897	14,855	(6.45%)
Supplies	21,696	226,224	19,668	-	13,840	7,842	183,532	-	472,802	417,075	13.36%
Contracted Services	-	500	1,550	-	1,500	3,000	10,097	-	16,647	17,872	(6.85%)
Educational Resources	-	91,732	684	-	-	36,054	-	-	128,470	105,778	21.45%
Furniture	-	54,489	-	-	-	-	-	-	54,489	49,373	10.36%
Professional Development	7,856	320	1,307	-	710	15,154	-	-	25,347	25,113	0.93%
Equipment	-	85,079	2,698	-	3,750	-	-	-	91,527	83,987	8.98%
<b>Total</b>	<b>1,582,851</b>	<b>8,405,417</b>	<b>958,596</b>	<b>-</b>	<b>853,787</b>	<b>360,580</b>	<b>807,381</b>	<b>-</b>	<b>12,968,613</b>	<b>12,659,977</b>	<b>2.44%</b>

Fund	General Fund	Federal Funds	Food Service	Vocational	Alvirne Trustees	Capital Proj - CTE
<b>Total Amount</b>	<b>11,967,841</b>	<b>396,806</b>	<b>603,966</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED**

**ELEMENTARY SCHOOLS HISTORICAL OBJECT CATEGORY REPORT**

<b>Object Categories</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
Salaries & Benefits	9,982,831	10,085,988	11,945,924	11,945,924	12,165,433	219,509	1.84%
Office Expense	11,227	10,780	14,855	14,855	13,897	(957)	(6.45%)
Supplies	461,786	424,570	418,695	417,075	472,802	55,727	13.36%
Contracted Services	9,639	13,070	17,872	17,872	16,647	(1,225)	(6.85%)
Educational Resources	77,629	85,184	104,158	105,778	128,470	22,692	21.45%
Furniture	23,964	84,639	49,373	49,373	54,489	5,116	10.36%
Professional Development	8,869	19,736	25,113	25,113	25,347	234	0.93%
Equipment	86,742	78,754	83,987	83,987	91,527	7,540	8.98%
<b>TOTAL ELEMENTARY SCHOOLS</b>	<b>10,662,687</b>	<b>10,802,722</b>	<b>12,659,977</b>	<b>12,659,977</b>	<b>12,968,613</b>	<b>308,636</b>	<b>2.44%</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS**

Line #	STAFF MEMBER	ORG CODE	FUNCT	SALARY	SOCIAL SECURITY	NHRS	LIFE	LTD	HEALTH	DENTAL	TOTAL BENEFITS	SALARY & BENEFITS
1	ANSELMO, ASHLEY	110 - 1011100	1100	48,000	3,444	8,839	32	-	-	-	12,315	60,315
2	ARMSTRONG, LISA	110 - 10141100	1100	73,750	5,274	13,650	22	-	-	1,136	20,082	93,832
3	BAILEY, BRIANA	110 - 10151100	1100	49,000	3,253	9,035	32	-	28,118	1,298	41,736	90,736
4	BATES, TINA	110 - 10141100	1100	80,500	5,088	13,847	22	-	37,959	1,913	58,829	139,329
5	BELAU, MARISSA	110 - 10151100	1100	61,250	4,378	11,539	22	-	14,059	537	30,535	91,785
6	BERGSTROM, BRITTANY	110 - 10111100	1100	55,250	3,537	9,663	32	-	24,644	1,298	39,174	94,424
7	BISTANY, SUZANNE	114 - 22149011	1100	34,113	2,611	-	-	-	-	-	2,611	36,724
8	BLISS, JESSICA	110 - 10141100	1100	67,250	4,587	12,374	22	-	-	1,913	18,896	86,146
9	BOUCHER, KATE	110 - 10151100	1100	61,250	3,975	11,195	22	-	28,118	1,136	44,446	105,696
10	BOZEK, NANCY	114 - 22159011	1100	34,113	2,611	-	-	-	-	-	2,611	36,724
11	BREEN, CATHERINE	110 - 10141100	1100	46,000	3,287	8,446	22	-	-	537	12,292	58,292
12	BREEN, MELISSA	110 - 10111100	1100	59,500	4,222	10,852	22	-	-	1,913	17,009	76,509
13	BROOKS, STEPHANIE	110 - 11102110	1100	67,250	4,438	12,374	22	-	28,118	1,136	46,088	113,338
14	CAMPO, AMY	114 - 22110911	1100	34,113	2,611	-	-	-	-	-	2,611	36,724
15	CASEY, KATHERINE	110 - 10151100	1100	49,000	3,520	9,035	22	-	-	-	12,577	61,577
16	CHASE, EMILY	110 - 10151100	1100	52,000	3,633	9,624	22	-	14,059	537	27,875	79,875
17	CONLEY, SANDRA	110 - 10151100	1100	77,500	5,929	15,221	22	-	37,959	-	59,131	136,631
18	CRIVAC, ERIC	110 - 10141100	1100	80,500	5,211	14,681	22	-	37,959	1,913	59,786	140,286
19	DANE, NICOLE	110 - 10111100	1100	80,500	5,505	15,221	22	-	37,959	1,913	60,620	141,120
20	DILLON, LOUISE	110 - 10141100	1100	70,750	4,669	13,061	22	-	28,118	1,136	47,006	117,756
21	DLUBAC, COLLEEN	114 - 22110911	1100	31,918	2,442	-	-	-	-	-	2,442	34,360
22	DODGE, LORI	110 - 10151100	1100	64,250	4,293	11,834	22	-	37,959	1,913	56,021	120,271
23	DUBOIS, ANNA-LOUISE	110 - 10141100	1100	74,500	5,356	13,749	22	-	-	1,913	21,040	95,540
24	DUCHARME, ASHLEY	110 - 11423110	1100	77,500	5,096	14,141	22	-	37,959	1,913	59,131	136,631
25	DYER, KATHLEEN	114 - 22149011	1100	33,195	2,541	-	-	-	-	-	2,541	35,736
26	FERRANTE, KAREN	110 - 11523110	1100	72,250	5,242	13,749	22	-	14,059	537	33,609	105,859
27	FLYNN, LILY	110 - 10151100	1100	47,000	3,367	8,642	22	-	-	-	12,031	59,031
28	FORRENCE, TAYLOR	110 - 10151100	1100	51,000	3,667	9,428	22	-	-	537	13,654	64,654
29	FREDETTE, AMANDA	110 - 10141100	1100	67,250	4,627	12,374	22	-	14,059	537	31,619	98,869
30	GARAS, KELLY	110 - 10111100	1100	80,500	5,402	14,681	22	-	37,959	1,913	59,977	140,477
31	GIUFFRIDA, DIANA	110 - 10151100	1100	80,500	5,452	14,681	32	-	28,118	1,298	49,581	130,081
32	GODSOE, RYLEE	110 - 10141100	1100	49,000	3,417	9,035	22	-	12,323	537	25,334	74,334
33	GOSS, LAURA	110 - 10141100	1100	74,500	4,814	13,749	22	-	37,959	1,913	58,457	132,957
34	GRASSA, TORI	110 - 10151100	1100	47,000	3,444	8,838	22	-	-	537	12,841	59,841
35	HANSEN, LISA	110 - 11512110	1100	70,000	4,568	13,138	22	-	30,781	1,794	50,303	120,303
36	HOLDER, KATHERINE	110 - 11112110	1100	52,000	3,650	9,624	22	-	12,323	537	26,156	78,156
37	HOLT, DESIREE	110 - 10111100	1100	49,000	3,229	9,035	22	-	28,118	1,136	41,540	90,540

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS**

Line #	STAFF MEMBER	ORG CODE	FUNCT	SALARY	SOCIAL SECURITY	NHRS	LIFE	LTD	HEALTH	DENTAL	TOTAL BENEFITS	SALARY & BENEFITS
38	HURLEY, LUCILLE	110 - 10151100	1100	52,250	4,893	13,159	22	-	28,118	1,136	47,328	99,578
39	KELLEY, JENNIFER	110 - 10111100	1100	73,750	5,001	13,650	22	-	37,959	1,913	58,545	132,295
40	KINGSLEY, CHRISTINE	110 - 10151100	1100	80,500	5,389	15,221	22	-	37,959	1,913	60,504	141,004
41	KNUTSON, JAIME	110 - 10141100	1100	46,000	3,176	8,446	22	-	14,059	537	26,240	72,240
42	KUCZKOWSKI, KATHLEEN	114 - 22110911	1100	34,113	2,611	-	-	-	-	-	2,611	36,724
43	LALIBERTE, AMANDA	110 - 10151100	1100	71,250	5,013	13,159	22	-	14,059	537	32,790	104,040
44	LUPPI, COURTNEY	110 - 10111100	1100	57,750	4,093	10,508	32	-	-	613	15,246	72,996
45	LYSY, BARBARA	114 - 22159011	1100	34,113	2,611	-	-	-	-	-	2,611	36,724
46	MAHONEY, MICHELLE	110 - 10141100	1100	80,500	5,930	15,221	22	-	-	1,913	23,086	103,586
47	MASTACOURIS, MARINA	110 - 10111100	1100	55,000	3,941	10,115	22	-	-	-	14,078	69,078
48	MCCARTHY, ANDREA	110 - 10141100	1100	48,000	3,327	8,838	22	-	14,059	537	26,783	74,783
49	MILLER, ALEXIS	110 - 10111100	1100	46,000	3,174	8,446	-	-	14,059	537	26,216	72,216
50	MISENHEIMER, KARYN	110 - 11508110	1100	83,250	5,525	15,123	22	-	37,959	1,913	60,542	143,792
51	MOHRING, KIRSTEN	110 - 11412110	1100	74,500	5,239	13,749	22	-	14,059	537	33,606	108,106
52	MURPHY, KAREN	110 - 10141100	1100	80,500	5,719	14,681	22	-	-	-	20,422	100,922
53	NADEAU, KARA	110 - 10141100	1100	73,750	5,088	13,847	22	-	37,959	1,913	58,829	132,579
54	NEARY, TRACIE	110 - 10151100	1100	80,500	5,930	15,221	22	-	-	1,136	22,309	102,809
55	NEISH, LAUREN	110 - 10111100	1100	53,250	3,825	9,820	22	-	-	-	13,667	66,917
56	NICHOLS-CRUZ, ROBIN	110 - 11123110	1100	83,250	5,380	15,221	22	-	37,959	1,913	60,495	143,745
57	OUELLETTE, KALLIE	110 - 10141100	1100	69,000	4,954	12,717	22	-	-	1,913	19,606	88,606
58	PHILLIPS, CRISTA	114 - 22110911	1100	34,113	2,611	-	-	-	-	-	2,611	36,724
59	PIEDRA, JACOB	110 - 10111100	1100	55,250	3,786	10,017	22	-	14,059	537	28,421	83,671
60	PINARDI, MARISA	110 - 10151100	1100	71,250	4,816	13,159	22	-	37,959	1,913	57,869	129,119
61	PRECOURT, BRIANNA	110 - 10111100	1100	59,500	3,538	10,852	22	-	37,959	1,913	54,284	113,784
62	PROVENCHER, JILLIAN	110 - 10151100	1100	59,500	4,110	10,852	22	-	14,059	537	29,580	89,080
63	PULASKI, CHRISTINE	110 - 10111100	1100	53,250	3,592	9,820	22	-	28,118	1,136	42,688	95,938
64	QUIRION, SHANA	110 - 10141100	1100	63,000	3,949	11,539	22	-	37,959	1,913	55,382	118,382
65	REYNOLDS, MEAGHAN	110 - 10141100	1100	54,000	3,692	9,821	32	-	14,059	613	28,217	82,217
66	RIBECK, AMY	110 - 10141100	1100	65,500	4,235	12,276	22	-	37,959	1,913	56,405	121,905
67	ROOT, DEBORAH	110 - 10111100	1100	73,750	5,015	13,650	22	-	28,118	1,136	47,941	121,691
68	ROTHHAUS, SARAH	110 - 11408110	1100	55,000	3,824	10,115	22	-	14,059	537	28,557	83,557
69	SAIA, DANIEL	110 - 11108110	1100	56,500	3,719	10,262	22	-	33,269	1,913	49,185	105,685
70	SEARLES-ALLEN, KELLI	110 - 10141100	1100	73,750	5,128	13,847	22	-	28,118	1,136	48,251	122,001
71	SEWADE, SYLVIA	110 - 10141100	1100	73,750	4,934	13,847	22	-	37,959	1,913	58,675	132,425
72	TEACHER MENTOR, ELC	110 - 10111100	1100	4,500	345	884	-	-	-	-	1,229	5,729
73	TEACHER MENTOR, HGS	110 - 10151100	1100	4,500	345	884	-	-	-	-	1,229	5,729
74	TEACHER MENTOR, NWS	110 - 10141100	1100	4,500	345	1,179	-	-	-	-	1,524	6,024

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS**

Line #	STAFF MEMBER	ORG CODE	FUNCT	SALARY	SOCIAL SECURITY	NHRS	LIFE	LTD	HEALTH	DENTAL	TOTAL BENEFITS	SALARY & BENEFITS
75	THIBEAULT, MARGAUX	110 - 11502110	1100	55,250	3,786	10,017	22	-	14,059	537	28,421	83,671
76	THOMAS, JULIA	110 - 10141100	1100	59,500	3,910	10,852	22	-	37,959	1,913	54,656	114,156
77	THOMAS, MARGARET	114 - 22110911	1100	34,113	2,611	-	-	-	-	-	2,611	36,724
78	TIGHE LEARY, KIMBERLY	110 - 10141100	1100	63,000	4,051	10,999	22	-	28,118	1,136	44,326	107,326
79	TIGHE, GINA	110 - 10141100	1100	80,500	5,924	15,221	22	-	-	1,136	22,303	102,803
80	TREMBLAY, MELANIE	110 - 10111100	1100	63,000	4,057	11,539	22	-	37,959	1,913	55,490	118,490
81	TRUE, CHLOE	110 - 10151100	1100	46,000	3,291	8,446	22	-	-	537	12,296	58,296
82	UDICE, GINA	110 - 10151100	1100	72,250	4,877	13,307	22	-	37,959	1,913	58,078	130,328
83	VESEY, JENNIFER	110 - 10141100	1100	80,500	5,204	14,681	22	-	37,959	1,913	59,779	140,279
84	WISE, DEIRDRE	110 - 10111100	1100	63,000	4,495	11,539	22	-	-	-	16,056	79,056
85	ZACCARIA, MAURA	110 - 11402110	1100	65,000	4,531	11,932	22	-	14,059	537	31,081	96,081
<b>REGULAR PROGRAMS</b>			<b>1100</b>	<b>5,023,904</b>	<b>347,930</b>	<b>874,034</b>	<b>1,644</b>	<b>-</b>	<b>1,468,621</b>	<b>82,937</b>	<b>2,775,166</b>	<b>7,799,070</b>
86	ADAMS, JAIME	110 - 10111102	1102	73,750	5,278	13,847	22	-	14,059	537	33,743	107,493
87	DECICCO, ALYSSA	110 - 10111102	1102	53,250	3,688	9,467	22	-	-	1,136	14,313	67,563
88	LINDSAY, MADAILEIN	110 - 10111102	1102	49,250	3,403	9,035	22	-	14,059	537	27,056	76,306
89	MALIZIA, DEANNE	110 - 10111102	1102	73,750	5,043	13,847	32	-	37,959	2,187	59,068	132,818
90	MILNE, CYNTHIA	110 - 10111102	1102	52,250	3,276	9,271	22	-	37,959	1,913	52,441	104,691
91	MOECKEL, NICOLE	110 - 10111102	1102	52,250	3,740	9,624	22	-	-	1,913	15,299	67,549
92	NAUGHTON, ELIZABETH	110 - 10111102	1102	61,250	3,975	11,195	22	-	37,959	1,913	55,064	116,314
93	NORCROSS, EMILY	110 - 10111102	1102	52,250	3,497	9,624	22	-	12,323	537	26,003	78,253
94	NORMAND, KIM	114 - 22140911	1102	34,113	2,611	-	-	-	-	-	2,611	36,724
95	PETERS, LAUREN	110 - 10111102	1102	48,000	3,327	8,838	22	-	14,059	537	26,783	74,783
96	RICHARDS, ERYN	110 - 10111102	1102	47,000	3,364	8,642	22	-	-	1,913	13,941	60,941
<b>KINDERGARTEN</b>			<b>1102</b>	<b>597,113</b>	<b>41,202</b>	<b>103,390</b>	<b>230</b>	<b>-</b>	<b>168,377</b>	<b>13,123</b>	<b>326,322</b>	<b>923,435</b>
97	COCURRICULAR, ELEMENTARY	110 - 10101410	1410	9,950	762	1,955	-	-	-	-	2,717	12,667
<b>COCURRICULAR ACTIVITIES</b>			<b>1410</b>	<b>9,950</b>	<b>762</b>	<b>1,955</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,717</b>	<b>12,667</b>
98	LUNCH MONITOR, ELC	114 - 10112100	2100	69,567	5,323	13,663	-	-	-	-	18,986	88,553
99	LUNCH MONITOR, HGS	114 - 10152100	2100	38,450	2,942	7,552	-	-	-	-	10,494	48,944
100	LUNCH MONITOR, NWS	114 - 10142100	2100	50,000	3,825	9,821	-	-	-	-	13,646	63,646
<b>SUPPORT SERVICES</b>			<b>2100</b>	<b>158,017</b>	<b>12,090</b>	<b>31,036</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,126</b>	<b>201,143</b>
101	BLAIS, MITCHELL	110 - 10142120	2120	47,955	3,670	9,419	81	125	-	1,913	15,208	63,163
102	FITZGERALD, CHRISTAL	110 - 10142120	2120	50,241	3,733	9,868	85	131	14,138	537	28,492	78,733
103	NEW SCHOOL COUNSELOR, HOS	110 - 10112120	2120	48,500	3,711	9,525	89	116	38,171	1,913	53,525	102,025
104	PERKINS, JENNIFER	110 - 10152120	2120	51,968	3,684	10,207	88	135	38,171	1,913	54,198	106,166
105	SKINNER, LAUREN	110 - 10112120	2120	48,510	3,706	-	-	-	-	1,136	4,842	53,352

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS**

Line #	STAFF MEMBER	ORG CODE	FUNCT	SALARY	SOCIAL SECURITY	NHRS	LIFE	LTD	HEALTH	DENTAL	TOTAL BENEFITS	SALARY & BENEFITS
<b>SCHOOL COUNSELING</b>			<b>2120</b>	<b>247,174</b>	<b>18,504</b>	<b>39,019</b>	<b>343</b>	<b>507</b>	<b>90,480</b>	<b>7,412</b>	<b>156,265</b>	<b>403,439</b>
106	ERIKSEN, MELISSA	110 - 10142134	2134	58,500	4,165	10,704	22	-	-	1,913	16,804	75,304
107	HERRICK, JULIANNE	110 - 10112134	2134	70,750	4,695	13,061	22	-	37,959	1,913	57,650	128,400
108	PHELAN, JULIE	110 - 10152134	2134	80,500	5,930	15,221	22	-	-	-	21,173	101,673
109	PICARD, LAURIE	110 - 10112134	2134	68,250	4,408	12,619	22	-	37,959	1,913	56,921	125,171
<b>NURSES</b>			<b>2134</b>	<b>278,000</b>	<b>19,198</b>	<b>51,605</b>	<b>88</b>	<b>-</b>	<b>75,918</b>	<b>5,739</b>	<b>152,548</b>	<b>430,548</b>
110	CHARTRAIN, AMY	110 - 10152222	2222	80,000	5,192	14,534	22	-	37,959	1,913	59,620	139,620
111	LESHANE, KRISTI	110 - 10142222	2222	57,750	4,085	10,508	22	-	-	1,913	16,528	74,278
112	WOLFE, KATHRYN	114 - 10112222	2222	35,419	2,394	4,705	32	-	28,118	1,298	36,547	71,966
<b>LIBRARY</b>			<b>2222</b>	<b>173,169</b>	<b>11,671</b>	<b>29,747</b>	<b>76</b>	<b>-</b>	<b>66,077</b>	<b>5,124</b>	<b>112,695</b>	<b>285,864</b>
113	BAKER, SCOTT	112 - 10142410	2410	115,694	8,441	22,723	204	-	38,171	1,913	71,452	187,146
114	CAMARGO, CHRISTINE	117 - 10142410	2410	41,275	2,794	5,422	22	109	38,171	1,913	48,431	89,706
115	DANGORA, MARK	112 - 10152410	2410	106,017	7,695	20,822	187	-	38,171	1,913	68,788	174,805
116	HUSSEY, GLORIA	112 - 10142410	2410	90,000	7,278	19,457	175	-	28,275	1,136	56,321	146,321
117	JOHNSON, MELISSA	117 - 10142410	2410	41,697	2,682	5,478	22	110	38,171	1,913	48,376	90,073
118	LABRIE, MARY-ELLEN	112 - 10112410	2410	110,365	8,056	21,676	194	-	28,275	1,136	59,337	169,702
119	LIVINGSTON, TERRY	117 - 10112410	2410	41,697	2,825	5,478	22	110	38,171	1,913	48,519	90,216
120	MAGUIRE, NANCY	112 - 10112410	2410	107,711	7,829	21,155	190	-	28,275	1,136	58,585	166,296
121	MARCOTTE, NICOLLE	117 - 10152410	2410	37,158	2,761	4,881	22	98	-	1,136	8,898	46,056
122	MARTIN, JANICE	117 - 10152410	2410	35,759	2,657	4,698	32	108	-	1,298	8,793	44,552
123	O'BRIEN, MICHELLE	117 - 10112410	2410	14,008	1,073	-	-	-	-	-	1,073	15,081
124	ROMANO, DENISE	117 - 10112410	2410	53,748	3,743	7,061	22	141	28,275	1,136	40,378	94,126
125	SECRETARY OVERTIME, ELC	117 - 10112410	2410	1,880	145	255	-	-	-	-	400	2,280
126	SECRETARY OVERTIME, HGS	117 - 10152410	2410	1,818	140	246	-	-	-	-	386	2,204
127	SECRETARY OVERTIME, NWS	117 - 10142410	2410	560	44	76	-	-	-	-	120	680
128	SEPARATION PAY, G.H.	112 - 10142410	2410	25,000	1,913	4,910	-	-	-	-	6,823	31,823
129	SHUMSKY, PAMELA	117 - 10112410	2410	13,082	1,002	-	-	-	-	-	1,002	14,084
130	TUFTS, THEODORA	112 - 10152410	2410	104,000	7,699	20,426	183	195	38,171	1,913	68,587	172,587
<b>OFFICE OF THE PRINCIPAL</b>			<b>2410</b>	<b>941,469</b>	<b>68,777</b>	<b>164,764</b>	<b>1,275</b>	<b>871</b>	<b>342,126</b>	<b>18,456</b>	<b>596,269</b>	<b>1,537,738</b>
131	ALVAYERO, MARIA	110 - 21113100	3100	8,651	663	-	-	-	-	-	663	9,314
132	AUBIN, KARA	110 - 21153100	3100	6,962	533	-	-	-	-	-	533	7,495
133	DEAN, ADELINA	110 - 21143100	3100	19,381	1,484	-	32	-	28,589	1,298	31,403	50,784
134	FARRELL, CYNTHIA	110 - 21113100	3100	6,825	523	-	-	-	-	-	523	7,348
135	GALVIN, CAROL	110 - 21143100	3100	28,821	2,205	3,900	32	-	28,589	1,298	36,024	64,845
136	GODDARD, BETH	110 - 21143100	3100	14,765	1,131	-	-	-	-	-	1,131	15,896



**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS**

Line #	STAFF MEMBER	ORG CODE	FUNCT	SALARY	SOCIAL SECURITY	NHRS	LIFE	LTD	HEALTH	DENTAL	TOTAL BENEFITS	SALARY & BENEFITS
137	HERLIHY, REBECCA	110 - 21153100	3100	6,825	523	-	-	-	-	-	523	7,348
138	HYAM, NANCY	110 - 21153100	3100	24,925	1,908	3,373	32	-	38,595	2,187	46,095	71,020
139	JACKSON, ELLEN	110 - 21143100	3100	11,081	849	-	-	-	-	-	849	11,930
140	KALLELIS, HEATHER	110 - 21113100	3100	23,547	1,802	3,186	32	-	28,589	1,298	34,907	58,454
141	KENNEY, GUIDA	110 - 21153100	3100	21,674	1,659	-	32	-	38,595	2,187	42,473	64,147
142	LACOUNT, DOREEN	110 - 21153100	3100	6,962	533	-	-	-	-	-	533	7,495
143	PERRY, LISA	110 - 21153100	3100	14,515	1,111	-	-	-	-	-	1,111	15,626
144	TREADWELL, KATHY	110 - 21113100	3100	19,420	1,487	-	-	-	-	-	1,487	20,907
<b>FOOD SERVICE</b>			<b>3100</b>	<b>214,354</b>	<b>16,411</b>	<b>10,459</b>	<b>160</b>	<b>-</b>	<b>162,957</b>	<b>8,268</b>	<b>198,255</b>	<b>412,609</b>
<b>TOTAL ELEMENTARY SCHOOLS</b>				<b>7,643,150</b>	<b>536,545</b>	<b>1,306,009</b>	<b>3,816</b>	<b>1,378</b>	<b>2,374,556</b>	<b>141,059</b>	<b>4,363,363</b>	<b>12,006,513</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS NON-PERSONNEL BUDGET BY FUNCTION**

Object Categories	Office Expense	Supplies	Contracted Services	Educ Resources	Furniture	Prof Develop	Equip.	Utilities	Debt Service	Org Total
1100 - REGULAR PROGRAMS	-	233,991	2,050	92,416	43,121	1,627	87,777	-	-	460,983
1102 - KINDERGARTEN	-	11,902	-	-	11,368	-	-	-	-	23,270
2101 - ESOL	-	1,500	-	-	-	-	-	-	-	1,500
2120 - SCHOOL COUNSELING	-	2,536	1,500	-	-	150	3,750	-	-	7,936
2134 - NURSES	-	9,804	-	-	-	560	-	-	-	10,364
2212 - CURRICULUM	-	-	-	2,825	-	-	-	-	-	2,825
2213 - PROFESSIONAL DEVELOPMENT	-	-	-	-	-	14,500	-	-	-	14,500
2222 - LIBRARY	-	2,566	-	33,229	-	654	-	-	-	36,449
2223 - AUDIOVISUAL	-	5,276	3,000	-	-	-	-	-	-	8,276
2410 - OFFICE OF THE PRINCIPAL	13,897	16,397	-	-	-	7,856	-	-	-	38,151
2490 - OTHER SUPPORT SERVICES	-	5,299	-	-	-	-	-	-	-	5,299
2725 - FIELD TRIPS	-	-	2,272	-	-	-	-	-	-	2,272
3100 - FOOD SERVICE	-	171,180	7,825	-	-	-	-	-	-	191,357
<b>TOTAL ELEMENTARY SCHOOLS</b>	<b>13,897</b>	<b>460,450</b>	<b>16,647</b>	<b>128,470</b>	<b>54,489</b>	<b>25,347</b>	<b>91,527</b>	<b>-</b>	<b>-</b>	<b>803,180</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED**

<b>TOTAL ELEMENTARY SCHOOLS</b>	<b>2025 Admin</b>	<b>2025 Class Instr.</b>	<b>2025 Related Arts</b>	<b>2025 CTE Instr</b>	<b>2025 Special Services</b>	<b>2025 Educ Support</b>	<b>2025 Non-Instr Support</b>	<b>2025 Facilities</b>	<b>2025 Proposed Budget</b>	<b>2024 Revised Budget</b>	<b>% Change</b>
	1,582,851	8,405,417	958,596	-	853,787	360,580	807,381	-	12,968,613	12,659,977	2.44%
<b>GRAND TOTAL</b>	<b>1,582,851</b>	<b>8,405,417</b>	<b>958,596</b>	<b>-</b>	<b>853,787</b>	<b>360,580</b>	<b>807,381</b>	<b>-</b>	<b>12,968,613</b>	<b>12,659,977</b>	<b>2.44%</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

Function GL Account	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change
<b>1100 - REGULAR PROGRAMS</b>							
10111100 110 REGULAR TEACHER SALARIES	783,724	756,703	1,000,824	1,000,824	1,030,750	29,926	2.99%
10141100 110 REGULAR TEACHER SALARIES	1,489,992	1,495,282	1,669,300	1,669,300	1,699,750	30,450	1.82%
10151100 110 REGULAR TEACHER SALARIES	1,003,750	1,035,225	1,187,050	1,187,050	1,255,808	68,758	5.79%
11102110 110 ART TEACHERS SALARY	55,500	58,089	63,000	63,000	67,250	4,250	6.75%
11108110 110 PHYS ED TEACHER SALARY	36,290	47,250	52,250	52,250	56,500	4,250	8.13%
11112110 110 MUSIC TEACHER SALARIES	42,000	44,000	49,000	49,000	52,000	3,000	6.12%
11123110 110 READING TEACHER SALARIES	70,000	73,081	80,250	80,250	83,250	3,000	3.74%
11402110 110 ART TEACHERS SALARY	53,250	55,750	60,750	60,750	65,000	4,250	7.00%
11408110 110 PHYS ED TEACHER SALARY	44,500	46,500	51,500	51,500	55,000	3,500	6.80%
11412110 110 MUSIC TEACHERS SALARY	62,000	64,500	70,000	70,000	74,500	4,500	6.43%
11423110 110 READING TEACHERS SALARY	64,000	66,500	72,000	72,000	77,500	5,500	7.64%
11502110 110 ART TEACHERS SALARY	44,000	46,000	51,000	51,000	55,250	4,250	8.33%
11508110 110 PHYS ED TEACHER SALARY	73,500	76,250	79,750	79,750	83,250	3,500	4.39%
11512110 110 MUSIC TEACHERS SALARY	60,000	62,500	67,750	67,750	70,000	2,250	3.32%
11523110 110 READING TEACHERS SALARY	72,000	116,701	101,576	101,576	72,250	(29,326)	(28.87%)
22149011 113 305 TUTORS SALARIES	-	-	30,690	30,690	-	(30,690)	(100.00%)
<b>TITLE 1A - HELPING DISADVANTAGED CH</b>							
10111100 114 MONITORS	180	5,036	-	-	-	-	- %
10141100 114 MONITORS	6,596	8,194	-	-	-	-	- %
10151100 114 MONITORS	203	3,369	-	-	-	-	- %
22110911 114 305 SALARIES	150,510	-	163,980	163,980	168,370	4,390	2.68%
<b>TITLE 1A - HELPING DISADVANTAGED CH</b>							
22149011 114 305 SALARIES	-	-	98,388	98,388	67,308	(31,080)	(31.59%)
<b>TITLE 1A - HELPING DISADVANTAGED CH</b>							
22159011 114 305 SALARIES	-	-	95,874	95,874	100,144	4,270	4.45%
<b>TITLE 1A - HELPING DISADVANTAGED CH</b>							
10111100 211 HEALTH INSURANCE	218,581	223,398	314,432	314,432	326,911	12,479	3.97%
10141100 211 HEALTH INSURANCE	401,468	425,340	484,982	484,982	494,544	9,562	1.97%
10151100 211 HEALTH INSURANCE	256,179	287,561	348,772	348,772	396,462	47,690	13.67%
11102110 211 HEALTH INSURANCE	-	13,942	-	-	28,118	28,118	100.00%
11108110 211 HEALTH INSURANCE	25,939	27,741	31,402	31,402	33,269	1,867	5.95%
11112110 211 HEALTH INSURANCE	9,606	10,274	11,631	11,631	12,323	692	5.95%
11123110 211 HEALTH INSURANCE	29,586	31,647	35,838	35,838	37,959	2,121	5.92%
11402110 211 HEALTH INSURANCE	10,958	11,721	13,273	13,273	14,059	786	5.92%

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

Function GL Account	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change
11408110 211 HEALTH INSURANCE	10,958	11,721	13,273	13,273	14,059	786	5.92%
11412110 211 HEALTH INSURANCE	10,958	11,721	13,273	13,273	14,059	786	5.92%
11423110 211 HEALTH INSURANCE	29,586	31,647	35,838	35,838	37,959	2,121	5.92%
11502110 211 HEALTH INSURANCE	10,958	11,721	13,273	13,273	14,059	786	5.92%
11508110 211 HEALTH INSURANCE	29,586	31,647	35,838	35,838	37,959	2,121	5.92%
11512110 211 HEALTH INSURANCE	21,916	26,992	26,547	26,547	30,781	4,234	15.95%
11523110 211 HEALTH INSURANCE	21,916	23,443	26,547	26,547	14,059	(12,488)	(47.04%)
10111100 212 DENTAL INSURANCE	14,403	14,189	19,187	19,187	17,871	(1,316)	(6.86%)
10141100 212 DENTAL INSURANCE	33,033	33,211	34,718	34,718	33,847	(871)	(2.51%)
10151100 212 DENTAL INSURANCE	17,133	17,492	19,858	19,858	19,328	(530)	(2.67%)
11102110 212 DENTAL INSURANCE	-	625	-	-	1,136	1,136	100.00%
11108110 212 DENTAL INSURANCE	1,793	1,800	1,883	1,883	1,913	30	1.59%
11112110 212 DENTAL INSURANCE	503	505	528	528	537	9	1.70%
11123110 212 DENTAL INSURANCE	1,793	1,800	1,883	1,883	1,913	30	1.59%
11402110 212 DENTAL INSURANCE	503	505	528	528	537	9	1.70%
11408110 212 DENTAL INSURANCE	503	505	528	528	537	9	1.70%
11412110 212 DENTAL INSURANCE	503	505	528	528	537	9	1.70%
11423110 212 DENTAL INSURANCE	1,793	1,800	1,883	1,883	1,913	30	1.59%
11502110 212 DENTAL INSURANCE	503	505	528	528	537	9	1.70%
11508110 212 DENTAL INSURANCE	1,793	1,800	1,883	1,883	1,913	30	1.59%
11512110 212 DENTAL INSURANCE	1,064	1,375	1,118	1,118	1,794	676	60.47%
11523110 212 DENTAL INSURANCE	1,064	1,069	1,118	1,118	537	(581)	(51.97%)
10111100 213 LIFE INSURANCE	341	331	426	426	382	(44)	(10.33%)
10141100 213 LIFE INSURANCE	560	546	584	584	560	(24)	(4.11%)
10151100 213 LIFE INSURANCE	425	434	488	488	460	(28)	(5.74%)
11102110 213 LIFE INSURANCE	22	22	22	22	22	-	- %
11108110 213 LIFE INSURANCE	22	22	22	22	22	-	- %
11112110 213 LIFE INSURANCE	22	22	22	22	22	-	- %
11123110 213 LIFE INSURANCE	22	22	22	22	22	-	- %
11402110 213 LIFE INSURANCE	22	22	22	22	22	-	- %
11408110 213 LIFE INSURANCE	22	22	22	22	22	-	- %
11412110 213 LIFE INSURANCE	22	22	22	22	22	-	- %
11423110 213 LIFE INSURANCE	22	22	22	22	22	-	- %
11502110 213 LIFE INSURANCE	22	22	22	22	22	-	- %
11508110 213 LIFE INSURANCE	22	22	22	22	22	-	- %

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

Function GL Account	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change
11512110 213 LIFE INSURANCE	22	22	22	22	22	-	- %
11523110 213 LIFE INSURANCE	22	22	22	22	22	-	- %
10111100 220 SOCIAL SECURITY	57,596	55,682	73,284	73,284	70,201	(3,083)	(4.21%)
10141100 220 SOCIAL SECURITY	109,727	109,489	121,601	121,601	115,896	(5,705)	(4.69%)
10151100 220 SOCIAL SECURITY	74,532	76,423	87,467	87,467	85,646	(1,821)	(2.08%)
11102110 220 SOCIAL SECURITY	4,246	4,315	4,822	4,822	4,438	(384)	(7.95%)
11108110 220 SOCIAL SECURITY	2,541	3,355	3,705	3,705	3,719	15	0.39%
11112110 220 SOCIAL SECURITY	3,130	3,274	3,646	3,646	3,650	5	0.12%
11123110 220 SOCIAL SECURITY	4,889	5,099	5,609	5,609	5,380	(229)	(4.07%)
11402110 220 SOCIAL SECURITY	3,976	4,156	4,527	4,527	4,531	5	0.10%
11408110 220 SOCIAL SECURITY	3,306	3,449	3,819	3,819	3,824	6	0.14%
11412110 220 SOCIAL SECURITY	4,645	4,826	5,234	5,234	5,239	5	0.10%
11423110 220 SOCIAL SECURITY	4,564	4,698	5,080	5,080	5,096	16	0.32%
11502110 220 SOCIAL SECURITY	3,268	3,410	3,780	3,780	3,786	7	0.17%
11508110 220 SOCIAL SECURITY	5,356	5,489	5,718	5,718	5,525	(193)	(3.38%)
11512110 220 SOCIAL SECURITY	4,394	4,530	4,939	4,939	4,568	(371)	(7.50%)
11523110 220 SOCIAL SECURITY	5,200	8,609	7,426	7,426	5,242	(2,184)	(29.41%)
22110911 220 305 SOCIAL SECURITY	11,514	-	12,545	12,545	12,886	341	2.72%
<b>TITLE 1A - HELPING DISADVANTAGED CH</b>							
22149011 220 305 SOCIAL SECURITY	-	-	9,876	9,876	5,152	(4,724)	(47.83%)
<b>TITLE 1A - HELPING DISADVANTAGED CH</b>							
22159011 220 305 SOCIAL SECURITY	-	-	7,335	7,335	5,222	(2,113)	(28.81%)
<b>TITLE 1A - HELPING DISADVANTAGED CH</b>							
10141100 231 NON-TEACHER RETIREMENT	(753)	2	-	-	-	-	- %
10111100 232 TEACHER RETIREMENT	164,759	158,690	194,286	194,286	189,131	(5,155)	(2.65%)
10141100 232 TEACHER RETIREMENT	315,350	316,005	327,865	327,865	312,978	(14,887)	(4.54%)
10151100 232 TEACHER RETIREMENT	212,406	217,638	233,149	233,149	227,795	(5,354)	(2.30%)
11102110 232 TEACHER RETIREMENT	11,666	12,210	12,374	12,374	12,374	-	- %
11108110 232 TEACHER RETIREMENT	7,628	9,932	10,262	10,262	10,262	-	- %
11112110 232 TEACHER RETIREMENT	8,828	9,249	9,624	9,624	9,624	-	- %
11123110 232 TEACHER RETIREMENT	14,714	15,361	15,762	15,762	15,221	(541)	(3.43%)
11402110 232 TEACHER RETIREMENT	11,193	11,719	11,932	11,932	11,932	-	- %
11408110 232 TEACHER RETIREMENT	9,354	9,774	10,115	10,115	10,115	-	- %
11412110 232 TEACHER RETIREMENT	13,033	13,558	13,748	13,748	13,749	1	0.01%
11423110 232 TEACHER RETIREMENT	13,453	13,978	14,141	14,141	14,141	-	- %

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
11502110 232	TEACHER RETIREMENT	9,249	9,669	10,017	10,017	10,017	-	- %
11508110 232	TEACHER RETIREMENT	15,450	16,028	15,664	15,664	15,123	(541)	(3.45%)
11512110 232	TEACHER RETIREMENT	12,612	13,138	13,307	13,307	13,138	(169)	(1.27%)
11523110 232	TEACHER RETIREMENT	15,134	24,531	19,950	19,950	13,749	(6,201)	(31.08%)
11112110 320	WORKSHOPS	-	160	200	200	200	-	- %
	<i>MUSIC CONFERENCE</i>					200		
11412110 320	WORKSHOPS	-	-	160	160	180	20	12.50%
	<i>1. NHMEA CONFERENCES</i>					180		
11412110 330	PROFESSIONAL SERVICES	500	500	500	500	500	-	- %
	<i>1. ACCOMPANIST FEES</i>					300		
	<i>2. PIANO TUNING</i>					200		
11512110 330	PROFESSIONAL SERVICES	-	-	300	300	300	-	- %
	<i>1. ACCOMPANIST FEES</i>					300		
10151100 430	REPAIR & MAINTENANCE OF EQUIP	-	-	500	500	500	-	- %
	<i>1. LAMINATOR REPAIR</i>					500		
11112110 430	REPAIRS	-	-	150	150	150	-	- %
	<i>1. MISCELLANEOUS REPAIRS</i>					150		
11412110 430	REPAIRS	-	168	300	300	300	-	- %
	<i>1. INSTRUMENT REPAIR</i>					300		
11512110 430	REPAIRS	-	-	300	300	300	-	- %
	<i>1. INSTRUMENT REPAIRS</i>					300		
10111100 440	RENTAL/LEASING OF INST EQUIP	12,419	12,419	15,428	15,428	15,428	-	- %
	<i>1. LEASE COPIERS AND PRINTERS</i>					7,392		
	<i>2. SERVICE COPIERS AND PRINTERS</i>					8,036		
10121100 440	RENTAL/LEASING OF INST EQUIP	11,776	-	18,073	18,073	18,073	-	- %
	<i>1. LEASE COPIERS AND PRINTERS</i>					9,064		
	<i>2. SERVICE COPIERS AND PRINTERS</i>					9,009		
10141100 440	RENTAL/LEASING OF INST EQUIP	29,352	14,717	23,398	23,398	23,398	-	- %
	<i>1. LEASE COPIERS AND PRINTERS</i>					11,734		
	<i>2. SERVICE COPIERS AND PRINTERS</i>					11,664		
10151100 440	RENTAL/LEASING OF INST EQUIP	27,601	13,929	18,575	18,575	18,575	-	- %
	<i>1. LEASE COPIERS AND PRINTERS</i>					9,316		
	<i>2. SERVICE COPIERS AND PRINTERS</i>					9,260		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
10111100 610	SUPPLIES	20,904	24,876	11,692	11,692	12,933	1,241	10.62%
	<i>1. GENERAL SUPPLIES HOS</i>					8,800		
	<i>2. HOME/SCHOOL COMMUNICATORS HOS</i>					319		
	<i>3. PERIODICALS/WEEKLY READERS HOS</i>					1,536		
	<i>4. COPIER STAPLES HOS</i>					251		
	<i>5. PARENTS MAKE A DIFFERENCE HOS</i>					179		
	<i>6. STUDENT HEADPHONES HOS</i>					1,848		
10121100 610	SUPPLIES	78	-	-	-	-	-	- %
10141100 610	SUPPLIES	31,011	30,908	29,282	29,282	32,093	2,811	9.60%
	<i>1. CONSUMABLE INSTRUCTION GR 2-5, PRESCHOOL</i>					22,400		
	<i>2. COPIER SUPPLIES: STAPLE CA</i>					313		
	<i>3. STUDENT HOMEWORK NOTEBOOKS</i>					1,676		
	<i>4. HOME/SCHOOL COMMUNICATORS (INCLUDES PRESCHOOL)</i>					812		
	<i>5. WEEKLY READER MAGAZINE &amp; SCIENCE SPIN</i>					3,162		
	<i>6. STUDENT HEADPHONES (INCLUDES PRESCHOOL)</i>					3,730		
10151100 610	SUPPLIES	18,580	18,258	23,002	23,002	24,944	1,942	8.44%
	<i>1. CONSUMABLE SUPPLIES GRADES 2 - 5</i>					15,800		
	<i>2. COPIER SUPPLIES: STAPLE CARTRIDGES</i>					559		
	<i>3. HOMEWORK NOTEBOOKS GRADES 3, 4, and 5</i>					1,500		
	<i>4. HOME TO SCHOOL COMMUNICATORS</i>					533		
	<i>5. WEEKLY READERS/TIME FOR KIDS</i>					2,757		
	<i>6. STUDENT HEADPHONES</i>					3,156		
	<i>7. LAMINATOR ROLLS - USI</i>					639		
11102110 610	ART: SUPPLIES	2,659	3,245	3,316	3,316	3,316	-	- %
	<i>1. ART SUPPLIES HOS/220 AND LSS/205</i>					2,550		
	<i>2. ART WEEKLY READERS FOR HOS</i>					150		
	<i>3. ART JOURNALS/SKETCHBOOKS HOS/220 AND LSS/205</i>					616		
11108110 610	PHYS ED SUPPLIES	1,655	1,696	1,700	1,700	1,700	-	- %
	<i>PE SUPPLIES HOS/220 AND LSS/205</i>					1,700		



**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

Function GL Account	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change	
11111110 610	MATH SUPPLIES	10,831	1,685	1,700	1,700	11,240	9,540	561.16%
	<i>1. MATH SUPPLIES HOS/220 AND LSS/205</i>					1,700		
	<i>2. MATH IN FOCUS CONSUMABLES STUDENT EDITION 1ST GRADE</i>					1,760		
	<i>3. MATH IN FOCUS CONSUMABLES EXTRA PRACTICE AND HOMEWORK KINDERGARTEN</i>					3,075		
	<i>4. MATH IN FOCUS SINGAPORE MATH FACT FLUENCY KINDERGARTEN</i>					4,705		
11112110 610	MUSIC SUPPLIES	1,436	1,390	1,403	1,403	1,403	-	- %
	<i>1. GENERAL MUSIC SUPPLIES HOS/220 AND LSS/205</i>					1,275		
	<i>2. MUSIC K-8 MAGAZINE</i>					128		
11113110 610	SCIENCE:SUPPLIES	1,780	2,037	2,125	2,125	2,125	-	- %
	<i>1. SCIENCE SUPPLIES HOS/220 AND LSS/205</i>					2,125		
11115110 610	SOCIAL STUDIES SUPPLIES	1,643	1,675	1,700	1,700	1,700	-	- %
	<i>1. SOCIAL STUDIES SUPPLIES HOS/220 AND LSS/205</i>					1,700		
11123110 610	READING:SUPPLIES	23,926	24,575	24,369	22,369	29,261	6,892	30.81%
	<i>1. INSTRUCTIONAL MATERIALS (CONSUMABLES) HOS/220 AND LSS/205</i>					12,750		
	<i>2. BOOK BOXES</i>					250		
	<i>3. READ ALOUDS</i>					520		
	<i>4. STEP-UP BOOK WELCOME TO K/1</i>					600		
	<i>5. COMMUNITY READ</i>					525		
	<i>6. NOVELS/AUTHENTIC LITERATURE FICTION &amp; NONFICTION</i>					260		
	<i>7. LEARNING CENTER CONSUMABLES</i>					500		
	<i>8. TEACHER SELECTED MATERIALS TO SUPPORT THEIR ELA INSTRUCTION</i>					1,200		
	<i>9. PHONICS MATERIALS, PHONICS &amp; WORD RECOGNITION CENTERS, BLENDS, AND DIGRAPHS TEACHING TUBS, WORD BUILDING MAGNETIC ACTIVITY TINS</i>					2,400		
	<i>10. TEACHER RESOURCE/BOOK TALK</i>					900		
	<i>11. COMPLETE DECODABLE COLLECTIONS BOOKS</i>					2,718		
	<i>12. FOUNDATIONS STUDENT CONSUMABLES KINDERGARTEN MAGNETIC LETTERS AND DRY ERASE BOARDS</i>					1,755		
	<i>13. FOUNDATIONS STUDENT CONSUMABLES FOR GRADE 1 MAGNETIC LETTERS AND DRY ERASE BOARDS</i>					1,755		
	<i>14. FUNDATONS STUDENT PACKET OF MATERIALS</i>					273		
	<i>15. SHIPPING AND HANDLING</i>					2,856		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
11402110 610	ART: SUPPLIES	2,996	2,930	2,658	2,658	2,718	60	2.26%
	<i>1. INSTRUCTIONAL ART SUPPLIES GRADES 2-5</i>					2,718		
11408110 610	PHYS ED SUPPLIES	1,936	1,949	1,772	1,772	1,812	40	2.26%
	<i>1. INSTRUCTIONAL P.E. SUPPLIES</i>					1,812		
11411110 610	MATH SUPPLIES	17,443	2,397	2,171	2,171	6,662	4,491	206.89%
	<i>1. INSTRUCTIONAL MATH MATERIALS, 2-5</i>					1,812		
	<i>2. GR 2-5 EXPO DRY ERASE MARKERS</i>					408		
	<i>3. MATH IN FOCUS STUDENT EDITIONS 2-5</i>					4,120		
	<i>4. ACADIENCE MATH CLASSROOM KITS 2-3</i>					322		
11412110 610	MUSIC:SUPPLIES	1,753	1,468	1,329	1,329	1,359	30	2.26%
	<i>1. INSTRUCTIONAL MUSIC SUPPLIES</i>					1,359		
11413110 610	SCIENCE:SUPPLIES	2,597	2,736	2,507	2,507	2,643	136	5.43%
	<i>1. INSTRUCTIONAL SCIENCE MATERIALS GR 2-5</i>					2,265		
	<i>2. OWL PELLETS</i>					378		
11415110 610	SOCIAL STUDIES:SUPPLIES	1,911	1,906	1,772	1,772	1,812	40	2.26%
	<i>1. INSTRUCTIONAL SOCIAL STUDIES MATERIALS GR 2-5</i>					1,812		
11423110 610	READING:SUPPLIES	37,239	39,421	43,746	43,746	38,291	(5,455)	(12.47%)
	<i>1. INSTRUCTIONAL MATERIALS GR 2-5</i>					13,590		
	<i>2. LEARNING CENTERS - CONSUMABLE</i>					120		
	<i>3. COMMUNITY LITERATURE BOOKS</i>					788		
	<i>4. WORDS I LIKE WHEN I WRITE</i>					400		
	<i>5. 2ND GRADE STEP UP DAY BOOKS</i>					909		
	<i>6. LEVELED READING BOOKS (FICTION)</i>					1,099		
	<i>7. LEVELED READING BOOKS (NON FICTION)</i>					550		
	<i>8. TEACHER SELECTED MATERIALS</i>					2,400		
	<i>9. STORYWORKS SUBSCRIPTION-SCHOLASTIC</i>					4,050		
	<i>10. FOUNDATIONS STUDENT DURABLES 1 10-PACK</i>					900		
	<i>11. FOUNDATIONS STUDENT DURABLES 2 10-PACK</i>					1,080		
	<i>12. FOUNDATIONS MAGNETIC TILES</i>					2,100		
	<i>13. FOUNDATIONS STUDENT NOTEBOOKS 2-10 PACK</i>					1,053		
	<i>14. FOUNDATIONS FUNHUB</i>					665		
	<i>15. MAGNETIC READING MATERIALS</i>					8,588		
11502110 610	ART SUPPLIES	2,197	1,852	2,430	2,430	2,370	(60)	(2.47%)
	<i>1. INSTRUCTIONAL ART SUPPLIES GRADES 2 - 5</i>					2,370		
11508110 610	PHYS ED SUPPLIES	1,586	1,858	1,620	1,620	1,580	(40)	(2.47%)
	<i>1. INSTRUCTIONAL PHYSICAL EDUCATION SUPPLIES</i>					1,580		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
11511110 610	MATH SUPPLIES	10,058	2,424	1,620	-	5,336	5,336	100.00%
	<i>1. INSTRUCTIONAL MATH MATERIALS GRADE 2- 5</i>					1,580		
	<i>2. GRADES 2-5 EXPO DRY ERASE MARKERS</i>					356		
	<i>3. MATH IN FOCUS STUDENT EDITIONS GRADE 2 - 5</i>					3,400		
11512110 610	MUSIC SUPPLIES	651	583	1,840	1,840	1,810	(30)	(1.63%)
	<i>1.INSTRUCTIONAL MUSIC SUPPLIES</i>					1,185		
	<i>2. BEGINNER BAND SUPPLIES/REPAIRS</i>					300		
	<i>3. CHORUS SUPPLIES</i>					325		
11513110 610	SCIENCE:SUPPLIES	3,521	2,048	2,317	2,317	5,253	2,936	126.71%
	<i>1. INSTRUCTIONAL SCIENCE MATERIALS GRADE 2-5</i>					1,975		
	<i>2. OWL PELLET PACKAGES GRADE 5</i>					378		
	<i>3. SCHOLASTIC NEWS WITH SCIENCE AND GEOGRAPHY SPIN</i>					2,900		
11515110 610	SOCIAL STUDIES:SUPPLIES	-	1,220	1,620	1,620	2,005	385	23.77%
	<i>1. INSTRUCTIONAL MATERIALS SOCIAL STUDIES GRADES 2-5</i>					1,580		
	<i>2. USA AND WORLD PULL DOWN MAPS</i>					300		
	<i>3. NATIONAL GEOGRAPHIC EXPLORER</i>					125		
11523110 610	READING:SUPPLIES	29,625	31,899	33,666	33,666	35,684	2,018	5.99%
	<i>1. INSTRUCTIONAL MATERIALS GRADES 2-5</i>					11,850		
	<i>2. READER/RESPONSE NOTEBOOKS - GRADES 2-5</i>					193		
	<i>3. WRITING PROCESS FOLDERS</i>					1,176		
	<i>4. LEVELED READERS - FICTION TITLES</i>					3,297		
	<i>5. LEVELED READERS - NON-FICTION TITLES</i>					3,297		
	<i>6. BOOKS FOR GRADE 1 - 2 STEP UP</i>					769		
	<i>7. FOUNDATION TEACHER KIT LEVEL 1</i>					1,575		
	<i>8. FOUNDATION TEACHER KIT LEVEL 2</i>					1,800		
	<i>9. FOUNDATIONS STUDENT KIT</i>					1,800		
	<i>10. TEACHER SELECTED MATERIALS CLASSROOM (NOVEL SETS FOR CLASSROOMS, SCHOLASTIC MATERIALS AND STORY WORKS)</i>					1,900		
	<i>11. COMMUNITY READ BOOK</i>					480		
	<i>12. TEACHER RESOURCE/BOOK TALK</i>					1,350		
	<i>13. BEING A WRITER MATERIALS</i>					-		
	<i>14. MAGNETIC READING MATERIALS</i>					6,198		
22110911 610 305	SUPPLIES - TITLE 1A	880	-	-	-	-	-	- %
	<b>TITLE 1A - HELPING DISADVANTAGED CH</b>							
	<i>SUPPLIES - HOS</i>					-		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

Function GL Account	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change
22159011 610 305 SUPPLIES	-	-	1,000	1,000	1,000	-	- %
<b>TITLE 1A - HELPING DISADVANTAGED CH</b>							
<i>SUPPLIES-HGS</i>					1,000		
11108110 619 FIELD DAY	-	948	400	400	400	-	- %
<i>1. FIELD DAY EXPENSES FOR HOS AND LSS</i>					400		
11112110 619 MUSIC PROGRAMS	-	-	300	300	300	-	- %
<i>SCHOOL MUSICAL</i>					300		
11408110 619 FIELD DAY	291	240	300	300	300	-	- %
<i>1. FIELD DAY EXPENSES</i>					300		
11412110 619 PROGRAMS	104	222	300	300	300	-	- %
<i>1. PROGRAM SUPPLIES</i>					300		
11508110 619 FIELD DAY	291	15	300	300	300	-	- %
<i>1. FIELD DAY EXPENSES</i>					300		
10111100 640 TEXTBOOK REPLACEMENT	7,786	9,076	9,316	9,316	1,920	(7,396)	(79.39%)
<i>1. REPLACEMENT TEXTS</i>					1,920		
10141100 640 TEXTBOOK REPLACEMENT	4,471	3,330	4,549	4,549	4,769	220	4.84%
<i>1. REPLACEMENT TEXTBOOKS (24 CLASSROOMS X 2)</i>					1,920		
<i>2. REPLACEMENT CLASSROOM NOVELS</i>					899		
<i>3. ZANER BLOSER HANDWRITING BOOKS</i>					1,950		
10151100 640 TEXTBOOK REPLACEMENT	(101)	11,289	10,578	10,578	6,562	(4,016)	(37.97%)
<i>1. REPLACEMENT TEXTS</i>					1,600		
<i>2. ZANER BLOZER (GRADE 3)</i>					1,319		
<i>3. CLASSROOM NOVEL SETS</i>					2,544		
<i>4. REPLACEMENT NOVELS</i>					1,099		
11123110 645 TESTING MATERIALS	1,616	1,719	1,810	1,810	1,342	(468)	(25.84%)
<i>1. DIBELS 8 INCLUDES HOS AND LSS</i>					1,220		
<i>2. SHIPPING AND HANDLING</i>					122		
11112110 649 CD'S & RECORDS	159	113	170	170	170	-	- %
<i>VARIED CHORAL/INSTRUMENTAL CD'S</i>					170		
11412110 649 CD'S & RECORDS	157	169	170	170	170	-	- %
<i>1. VARIED CHORAL AND INSTRUMENTAL TITLED CDS AND DVDS</i>					170		
11512110 649 CD'S & RECORDS	-	-	150	150	150	-	- %
<i>1. CD'S &amp; RECORDS (VARIED CHORAL CD'S)</i>					150		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
10111100 650	SOFTWARE	1,920	2,231	3,256	3,256	3,256	-	- %
	<i>1. BRAIN POP, BRAIN POP JR, ELL, SPAN/FRENCH</i>					1,697		
	<i>2. MYSTERY SCIENCE</i>					1,049		
	<i>3. CLASS CREATOR TO INCLUDE: 220 STUDENTS FOR HOS 205 STUDENTS FOR LSS</i>					510		
10141100 650	SOFTWARE	7,056	4,625	11,010	11,010	26,494	15,484	140.63%
	<i>1. BRAIN POP AND BRAIN POP JR (SCHOOL 24/7 ACCESS)</i>					3,164		
	<i>2. FACTIVATION (3RD GRADE)</i>					510		
	<i>3. REFLEX MATH (SITE LICENSE)</i>					2,966		
	<i>4. MYSTERY SCIENCE</i>					1,999		
	<i>5. GENERATION GENIUS (SCIENCE VIDEOS K-5)</i>					495		
	<i>6. CLASS CREATOR</i>					634		
	<i>7. SPARK 3-6 PHYSICAL EDUCATION CURRICULUM (1 YEAR DIGITAL SUBSCRIPTION)</i>					149		
	<i>8. TYPE TO LEARN</i>					1,133		
	<i>9. ACADIENCE MATH (1 YEAR DIGITAL LICENSE)</i>					625		
	<i>10. MATH IN FOCUS (STUDENT DIGITAL LICENSES GR 2-5)</i>					11,220		
	<i>11. MATH IN FOCUS (TEACHER DIGITAL LICENSES GR 2-5)</i>					3,600		
10151100 650	SOFTWARE	4,138	5,169	9,421	9,421	22,826	13,405	142.30%
	<i>1. BRAIN POP &amp; BRAIN POP JR COMBO</i>					3,164		
	<i>2. MYSTERY SCIENCE</i>					1,999		
	<i>3. GENERATION GENIUS</i>					495		
	<i>4. CLASS CREATOR LICENSE 1 YEAR SUBSCRIPTION</i>					553		
	<i>5. ESSENTIAL ELEMENTS - MUSIC</i>					195		
	<i>6. REFLEX</i>					3,295		
	<i>7. MATH IN FOCUS TEACHER LICENSE</i>					3,600		
	<i>8. MATH IN FOCUS STUDENT LICENSE</i>					9,350		
	<i>9. MUSICPLAY ONLINE SUBSCRIPTION</i>					175		
11111110 650	SOFTWARE	-	-	-	-	12,950	12,950	100.00%
	<i>1. MATH IN FOCUS STUDENT DIGITAL LICENSE 1ST GRADE</i>					4,840		
	<i>2. MATH IN FOCUS TEACHER DIGITAL LICENSE 1ST GRADE</i>					1,950		
	<i>3. MATH IN FOCUS STUDENT DIGITAL LICENSE KINDERGARTEN</i>					4,510		
	<i>4. MATH IN FOCUS TEACHER DIGITAL LICENSE KINDERGARTEN</i>					1,650		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
11123110 650	SOFTWARE	5,313	5,403	8,110	8,110	7,675	(435)	(5.36%)
	<i>1. ELL LEARNING A-Z ACCOUNT</i>					190		
	<i>2. RAZ PLUS SUBSCRIPTION</i>					4,920		
	<i>3. FOUNDATIONS FUN HUB SUBSCRIPTION</i>					2,565		
11412110 650	SOFTWARE	-	195	195	195	195	-	- %
	<i>1. ESSENTIAL ELEMENTS</i>					195		
11423110 650	SOFTWARE	4,071	5,041	5,200	5,200	5,280	80	1.54%
	<i>1. LEARNING A-Z: RAZ PLUS</i>					3,600		
	<i>2. VOCABULARY A TO Z</i>					1,680		
11511110 650	SOFTWARE	1,499	-	-	3,295	-	(3,295)	(100.00%)
11523110 650	SOFTWARE	6,004	4,742	5,845	4,170	-	(4,170)	(100.00%)
10111100 733	FURNITURE ADDITIONAL	1,245	4,942	1,396	1,396	396	(1,000)	(71.64%)
	<i>1. SIMPLAY - WIGGLE CHAIRS/WOBBLE</i>					360		
	<i>2. SHIPPING AND HANDLING FOR ABOVE</i>					36		
10141100 733	FURNITURE ADDITIONAL	1,347	-	-	-	-	-	- %
10151100 733	FURNITURE ADDITIONAL	1,246	2,411	1,964	1,964	1,964	-	- %
	<i>1. CAFETERIA TABLE FOR STUDENTS</i>					1,664		
	<i>2. FURNITURE SHIPPING</i>					300		
10111100 734	EQUIPMENT ADDITIONAL	-	997	-	-	2,500	2,500	100.00%
	<i>1. WALKIE TALKIES NEEDED FOR BOTH LSS AND HOS</i>					2,500		
10141100 734	EQUIPMENT ADDITIONAL	-	-	-	-	2,500	2,500	100.00%
	<i>1. WALKIE TALKIES</i>					2,500		
10151100 734	EQUIPMENT ADDITIONAL	-	-	-	-	2,500	2,500	100.00%
	<i>1. ADDITIONAL RADIOS</i>					2,500		
11112110 734	EQUIPMENT ADDITIONAL	788	743	850	850	850	-	- %
	<i>1. INSTRUCTIONAL EQUIPMENT</i>					850		
	<i>HOS/220 AND LSS/205</i>							
11423110 734	EQUIPMENT ADDITIONAL	551	438	390	390	-	(390)	(100.00%)
11508110 734	EQUIPMENT ADDITIONAL	-	1,298	-	-	-	-	- %
	<i>1. REPLACEMENT MATS</i>					-		
11512110 734	EQUIPMENT ADDITIONAL	536	-	810	810	1,580	770	95.06%
	<i>1.MUSIC PER PUPIL EQUIPMENT</i>					1,580		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
10111100 737	FURNITURE REPLACEMENT	3,897	10,833	10,827	10,827	11,368	541	5.00%
	<i>1. STORAGE CABINETS HOS</i>					916		
	<i>2. SMALL GROUP CARPETS HOS</i>					630		
	<i>3. BOOKCASES - 2-SHELF HOS</i>					788		
	<i>4. BOOKCASES - 3-SHELF HOS</i>					1,103		
	<i>5. TEACHER CHAIRS HOS</i>					792		
	<i>6. STUDENT CHAIRS HOS</i>					2,756		
	<i>7. RECTANGULAR TABLE 30X48 HOS</i>					454		
	<i>8. TEACHER DESK HOS</i>					1,283		
	<i>9. KIDNEY TABLES HOS</i>					662		
	<i>10. ACTIVITY ROUND TABLE 48" HOS</i>					504		
	<i>11. SHIPPING AND HANDLING</i>					1,483		
10141100 737	FURNITURE REPLACEMENT	9,396	10,124	12,395	12,395	13,895	1,500	12.10%
	<i>1. STACKABLE CLASSROOM CHAIRS</i>					3,627		
	<i>2. STUDENT DESKS</i>					6,858		
	<i>3. TEACHER CHAIRS</i>					376		
	<i>4. TEACHER DESKS</i>					1,222		
	<i>5. SHIPPING - 15%</i>					1,812		
10151100 737	FURNITURE REPLACEMENT	5,244	569	4,060	4,060	15,498	11,437	281.67%
	<i>1. STUDENT CHAIRS - STACKABLE</i>					1,925		
	<i>2. STUDENT DESKS</i>					5,300		
	<i>3. TEACHERS CHAIRS</i>					376		
	<i>4. TEACHERS DESKS</i>					1,222		
	<i>5. BOOKCASES</i>					520		
	<i>5. LIBRARY CHAIRS</i>					1,583		
	<i>6. LIBRARY TABLES</i>					1,896		
	<i>7. LIBRARY SHORT BOOKSHELVES</i>					2,676		
10111100 738	EQUIPMENT REPLACEMENT	-	2,195	-	-	-	-	- %
	<i>2. MAINTENANCE AGREEMENT</i>					-		
10141100 738	EQUIPMENT REPLACEMENT	-	2,128	-	-	-	-	- %
11123110 738	EQUIPMENT REPLACEMENT	3,078	2,024	2,445	2,445	2,105	(340)	(13.90%)
	<i>1. LISTENING CENTERS</i>					1,914		
	<i>2. SHIPPING AND HANDLING</i>					191		
11512110 738	EQUIPMENT REPLACEMENT	-	-	268	268	268	-	- %
	<i>1. EQUIPMENT REPLACEMENT</i>					268		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
11102110 810	PROFESSIONAL MEMBERSHIP	120	70	125	125	125	-	- %
	<i>1. NATIONAL ART ED ASSOCIATION</i>					70		
	<i>2. NH ART ED ASSOCIATION</i>					55		
11108110 810	PROFESSIONAL MEMBERSHIP	79	79	79	79	79	-	- %
	<i>SHAPE AMERICA MEMBERSHIP</i>					79		
11112110 810	PROFESSIONAL MEMBERSHIP	-	135	155	155	155	-	- %
	<i>MEMBERSHIP FOR MUSIC EDUCATORS (NAFME)</i>					155		
11123110 810	PROFESSIONAL MEMBERSHIP	68	68	110	110	110	-	- %
	<i>1. INTERNATIONAL LITERACY ASSOCIATION</i>					110		
11408110 810	PROFESSIONAL MEMBERSHIP	-	-	79	79	79	-	- %
	<i>1. SHAPE AMERICA PE MEMBERSHIP</i>					79		
11412110 810	PROFESSIONAL MEMBERSHIP	155	155	155	155	155	-	- %
	<i>1. NAFME MEMBERSHIP</i>					155		
11423110 810	PROFESSIONAL MEMBERSHIP	68	68	110	110	110	-	- %
	<i>1. INTERNATIONAL LITERACY ASSOC.</i>					110		
11502110 810	PROFESSIONAL MEMBERSHIP	-	-	120	120	120	-	- %
	<i>NAA &amp; NHAЕ MEMBERSHIPS - ART</i>					120		
11508110 810	PROFESSIONAL MEMBERSHIP	-	-	79	79	79	-	- %
	<i>SHAPE AMERICA - PE</i>					79		
11512110 810	PROFESSIONAL MEMBERSHIP	-	-	135	135	135	-	- %
	<i>NATIONAL ASSOCIATE OF MUSIC EDUCATION</i>					135		
11523110 810	PROFESSIONAL MEMBERSHIP	68	-	50	50	100	50	100.00%
	<i>1. INTERNATONAL LITERCY ASSOCIATION - READING SPECIALIST</i>					100		
<b>Total 1100 REGULAR PROGRAMS</b>		<b>6,798,321</b>	<b>6,809,720</b>	<b>8,208,610</b>	<b>8,206,610</b>	<b>8,417,309</b>	<b>210,699</b>	<b>2.57%</b>
<b>1102 - KINDERGARTEN</b>								
10111102 110	SALARIES	466,704	526,426	627,200	627,200	563,000	(64,200)	(10.24%)
22140911 114 305	SALARIES	-	-	-	-	34,113	34,113	100.00%
<b>TITLE 1A - HELPING DISADVANTAGED CH</b>								
10111102 211	HEALTH INSURANCE	180,888	161,448	210,415	210,415	168,377	(42,038)	(19.98%)
10111102 212	DENTAL INSURANCE	12,267	12,441	14,466	14,466	13,123	(1,343)	(9.28%)
10111102 213	LIFE INSURANCE	206	251	276	276	230	(46)	(16.67%)
10111102 220	SOCIAL SECURITY	33,749	38,540	45,978	45,978	38,591	(7,387)	(16.07%)
22140911 220 305	SOCIAL SECURITY	-	-	-	-	2,611	2,611	100.00%
<b>TITLE 1A - HELPING DISADVANTAGED CH</b>								



**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
1011102 232	TEACHER RETIREMENT	98,101	110,402	123,186	123,186	103,390	(19,796)	(16.07%)
1011102 610	SUPPLIES	-	-	10,781	12,781	11,902	(879)	(6.88%)
	<i>1. GENERAL SUPPLIES LSS</i>					8,200		
	<i>2. HOME/SCHOOL COMMUNICATORS LSS</i>					297		
	<i>3. PERIODICALS/WEEKLY READERS LSS</i>					1,431		
	<i>4. COPIER STAPLES LSS</i>					251		
	<i>5. STUDENT HEADPHONES LSS</i>					1,722		
1011102 737	FURNITURE-REPLACEMENT	-	-	10,827	10,827	11,368	541	5.00%
	<i>1. STORAGE CABINETS LSS</i>					916		
	<i>2. SMALL GROUP CARPETS LSS</i>					630		
	<i>3. BOOKCASES - 2 SHELF LSS</i>					788		
	<i>4. BOOKCASES - 3 SHELF LSS</i>					1,103		
	<i>5. TEACHER CHAIRS LSS</i>					792		
	<i>6. STUDENT CHAIRS LSS</i>					2,756		
	<i>7. RECTANGULAR TABLE 30X48 LSS</i>					454		
	<i>8. TEACHER DESK LSS</i>					1,283		
	<i>9. KIDNEY TABLES LSS</i>					662		
	<i>10. ACTIVITY ROUND TABLE 48" LSS</i>					504		
	<i>11. SHIPPING AND HANDLING</i>					1,483		
<b>Total 1102 KINDERGARTEN</b>		<b>791,915</b>	<b>849,507</b>	<b>1,043,129</b>	<b>1,045,129</b>	<b>946,705</b>	<b>(98,424)</b>	<b>(9.42%)</b>
<b>1410 - COCURRICULAR ACTIVITIES</b>								
10101410 110	SALARIES	-	2,950	9,950	9,950	9,950	-	- %
10141410 110	EXTRACURRICULAR SALARIES	2,000	1,000	-	-	-	-	- %
10151410 110	EXTRACURRICULAR SALARIES	2,000	1,000	-	-	-	-	- %
10101410 220	SOCIAL SECURITY	-	223	762	762	762	-	- %
10141410 220	SOCIAL SECURITY	153	76	-	-	-	-	- %
10151410 220	SOCIAL SECURITY	153	77	-	-	-	-	- %
10101410 232	TEACHER RETIREMENT	-	620	1,955	1,955	1,955	-	- %
10141410 232	TEACHER RETIREMENT	420	210	-	-	-	-	- %
10151410 232	TEACHER RETIREMENT	420	210	-	-	-	-	- %
<b>Total 1410 COCURRICULAR ACTIVITIES</b>		<b>5,147</b>	<b>6,366</b>	<b>12,667</b>	<b>12,667</b>	<b>12,667</b>	<b>-</b>	<b>- %</b>
<b>2100 - SUPPORT SERVICES</b>								
10112100 114	LUNCH MONITORS	66,892	52,366	73,567	73,567	69,567	(4,000)	(5.44%)

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

Function GL Account		2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change
10142100 114	LUNCH MONITORS	48,021	53,761	52,000	52,000	50,000	(2,000)	(3.85%)
10152100 114	LUNCH MONITORS	36,973	22,000	40,450	40,450	38,450	(2,000)	(4.94%)
10112100 220	SOCIAL SECURITY	5,117	4,006	5,629	5,629	5,323	(306)	(5.44%)
10142100 220	SOCIAL SECURITY	3,674	4,113	3,978	3,978	3,825	(153)	(3.85%)
10152100 220	SOCIAL SECURITY	2,858	1,683	3,095	3,095	2,942	(153)	(4.94%)
10112100 232	TEACHER RETIREMENT	38	826	14,449	14,449	13,663	(786)	(5.44%)
10142100 232	TEACHER RETIREMENT	10	-	10,213	10,213	9,821	(392)	(3.84%)
10152100 232	TEACHER RETIREMENT	24	36	7,945	7,945	7,552	(393)	(4.94%)
<b>Total 2100 SUPPORT SERVICES</b>		<b>163,606</b>	<b>138,790</b>	<b>211,325</b>	<b>211,325</b>	<b>201,143</b>	<b>(10,182)</b>	<b>(4.82%)</b>
<b>2101 - ESOL</b>								
10112101 610	ESOL SUPPLIES	463	357	500	500	500	-	- %
	<i>I. ESOL SUPPLIES</i>					<i>500</i>		
10142101 610	ESOL SUPPLIES	492	505	500	500	500	-	- %
	<i>I. ESOL SUPPLIES</i>					<i>500</i>		
10152101 610	ESOL SUPPLIES	80	498	500	500	500	-	- %
	<i>SUPPLIES</i>					<i>500</i>		
<b>Total 2101 ESOL</b>		<b>1,035</b>	<b>1,361</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>-</b>	<b>- %</b>
<b>2120 - SCHOOL COUNSELING</b>								
10112120 110	SCHOOL COUNSELING SALARIES	44,958	17,637	48,510	48,510	97,010	48,500	99.98%
10142120 110	SCHOOL COUNSELING SALARIES	138,725	92,601	98,196	98,196	98,196	-	- %
10152120 110	SCHOOL COUNSELING SALARIES	48,163	49,849	51,968	51,968	51,968	-	- %
10112120 211	HEALTH INSURANCE	3,684	-	-	-	38,171	38,171	100.00%
10142120 211	HEALTH INSURANCE	22,372	11,882	13,348	13,348	14,138	790	5.92%
10152120 211	HEALTH INSURANCE	30,201	32,082	36,038	36,038	38,171	2,133	5.92%
10112120 212	DENTAL INSURANCE	503	168	528	528	3,049	2,521	477.46%
10142120 212	DENTAL INSURANCE	1,006	2,305	2,411	2,411	2,450	39	1.62%
10152120 212	DENTAL INSURANCE	1,793	1,800	1,883	1,883	1,913	30	1.59%
10112120 213	LIFE INSURANCE	60	27	83	83	89	6	7.23%
10142120 213	LIFE INSURANCE	163	172	166	166	166	-	- %
10152120 213	LIFE INSURANCE	65	88	88	88	88	-	- %
10112120 214	DISABILITY INSURANCE	214	42	126	126	116	(10)	(7.94%)
10142120 214	DISABILITY INSURANCE	321	265	256	256	256	-	- %
10152120 214	DISABILITY INSURANCE	131	135	135	135	135	-	- %

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
10112120 220	SOCIAL SECURITY	3,394	1,349	3,708	3,708	7,417	3,709	100.03%
10142120 220	SOCIAL SECURITY	10,517	6,995	7,398	7,398	7,403	5	0.07%
10152120 220	SOCIAL SECURITY	3,480	3,567	3,670	3,670	3,684	14	0.38%
10112120 232	TEACHER RETIREMENT	9,450	3,681	9,528	9,528	9,525	(3)	(0.03%)
10142120 232	TEACHER RETIREMENT	29,160	18,969	19,287	19,287	19,287	-	- %
10152120 232	TEACHER RETIREMENT	10,124	10,478	10,207	10,207	10,207	-	- %
10112120 331	504 SERVICES	492	50	500	500	500	-	- %
	<i>504 SERVICES &amp; SUPPLIES</i>					<i>500</i>		
10142120 331	504 SERVICES	488	434	500	500	500	-	- %
	<i>I. 504 SERVICES AND SUPPLIES</i>					<i>500</i>		
10152120 331	504 SERVICES	237	-	500	500	500	-	- %
	<i>I. 504 SERVICES AND SUPPLIES</i>					<i>500</i>		
10112120 610	SCH COUNSELING SUPPLIES/TEST	718	360	850	850	850	-	- %
	<i>SUPPLIES FOR STUDENTS HOS/220 AND LSS/205</i>					<i>850</i>		
10142120 610	SCH COUNSELING SUPPLIES/TEST	345	966	886	886	906	20	2.26%
	<i>I. SCHOOL COUNSELING SUPPLIES GR 2-5</i>					<i>906</i>		
10152120 610	SCH COUNSELING SUPPLIES/TEST	200	299	780	780	780	-	- %
	<i>I. INSTRUCTIONAL MATERIALS FOR GUIDANCE</i>					<i>780</i>		
10112120 734	EQUIPMENT ADDITIONAL	-	-	1,250	1,250	1,250	-	- %
	<i>FM SYSTEM AND/OR MAINTENANCE</i>					<i>1,250</i>		
10142120 734	EQUIPMENT ADDITIONAL	-	-	1,250	1,250	1,250	-	- %
	<i>I. FM SYSTEM</i>					<i>1,250</i>		
10152120 744	TECHNOLOGY EQUIP ADDL	-	-	1,250	1,250	1,250	-	- %
	<i>I. FM SYSTEM AND/OR MAINTENANCE</i>					<i>1,250</i>		
10112120 810	PROFESSIONAL MEMBERSHIP	-	-	50	50	50	-	- %
	<i>NH SCHOOL COUNSELOR ASSOCIATION</i>					<i>50</i>		
10142120 810	PROFESSIONAL MEMBERSHIP	100	100	100	100	100	-	- %
	<i>I. NHSCA MEMBERSHIP</i>					<i>100</i>		
<b>Total</b>	<b>2120 SCHOOL COUNSELING</b>	<b>361,063</b>	<b>256,301</b>	<b>315,450</b>	<b>315,450</b>	<b>411,375</b>	<b>95,925</b>	<b>30.41%</b>
<b>2134 - NURSES</b>								
10112134 110	NURSE SALARY	100,482	114,771	124,000	124,000	139,000	15,000	12.10%
10142134 110	NURSE SALARY	59,811	49,538	54,500	54,500	58,500	4,000	7.34%
10152134 110	NURSE SALARY	57,150	79,379	65,708	65,708	80,500	14,792	22.51%

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

Function GL Account		2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change
10112134 211	HEALTH INSURANCE	32,875	43,368	49,111	49,111	75,918	26,807	54.58%
10142134 211	HEALTH INSURANCE	29,586	-	-	-	-	-	- %
10152134 211	HEALTH INSURANCE	21,916	23,443	26,547	26,547	-	(26,547)	(100.00%)
10112134 212	DENTAL INSURANCE	1,567	2,305	2,411	2,411	3,826	1,415	58.69%
10142134 212	DENTAL INSURANCE	1,793	1,950	1,883	1,883	1,913	30	1.59%
10152134 212	DENTAL INSURANCE	1,064	1,069	1,118	1,118	-	(1,118)	(100.00%)
10112134 213	LIFE INSURANCE	43	43	44	44	44	-	- %
10142134 213	LIFE INSURANCE	22	23	22	22	22	-	- %
10152134 213	LIFE INSURANCE	22	22	22	22	22	-	- %
10112134 220	SOCIAL SECURITY	7,393	8,189	8,840	8,840	9,103	263	2.97%
10142134 220	SOCIAL SECURITY	4,110	3,782	4,164	4,164	4,165	2	0.04%
10152134 220	SOCIAL SECURITY	3,965	5,640	4,564	4,564	5,930	1,366	29.93%
10112134 232	TEACHER RETIREMENT	21,121	24,125	24,354	24,354	25,680	1,326	5.44%
10142134 232	TEACHER RETIREMENT	12,572	10,413	10,704	10,704	10,704	-	- %
10152134 232	TEACHER RETIREMENT	12,013	16,686	12,906	12,906	15,221	2,315	17.94%
10112134 610	NURSES SUPPLIES	3,005	3,229	3,286	3,286	3,345	59	1.80%
	<i>1. HEALTH SUPPLIES</i>					<i>1,700</i>		
	<i>HOS/220 AND LSS/205</i>							
	<i>2. HAND SANITIZER</i>					<i>504</i>		
	<i>3. AED ADULT PADS</i>					<i>132</i>		
	<i>4. AED PEDI PADS</i>					<i>237</i>		
	<i>5. AED BATTERY PACKS</i>					<i>372</i>		
	<i>6. SUPPLEMENTAL NUTRITION</i>					<i>400</i>		
10142134 610	NURSES SUPPLIES	2,618	3,363	3,612	3,612	3,802	190	5.26%
	<i>1. NURSING SUPPLIES</i>					<i>2,240</i>		
	<i>2. HAND SANITIZER</i>					<i>800</i>		
	<i>3. AED ADULT PAD</i>					<i>68</i>		
	<i>4. BATTERY PACK</i>					<i>177</i>		
	<i>5. DIABETIC SUPPLIES (SUPPLEMENTAL NUTRITION)</i>					<i>400</i>		
	<i>6. PEDIATRIC REPLACEMENT PADS</i>					<i>117</i>		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

Function GL Account	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change
10152134 610 NURSES SUPPLIES	1,495	1,661	2,580	2,580	2,657	77	2.98%
1. PER STUDENT COST FOR NURSE SUPPLIES					1,580		
2. HAND SANITIZER					320		
3. AED ADULT PAD					63		
4. BATTERY PACK					177		
5. DIABETIC SUPPLIES (SUPPLIMENTAL NUTRITION)/ SNACKS FOR NURSES OFFICE					400		
6. PEDIATRIC REPLACEMENT PADS					117		
10112134 650 SOFTWARE	311	321	-	-	-	-	- %
10142134 650 SOFTWARE	311	321	-	-	-	-	- %
1. SNAP NURSING SOFTWARE - MOVED TO IT SOFTWARE					-		
10152134 650 SOFTWARE	311	321	-	-	-	-	- %
1. SNAP NURSING SOFTWARE - MOVED TO IT SOFTWARE					-		
10112134 810 PROFESSIONAL MEMBERSHIP	-	90	340	340	340	-	- %
1. SCHOOL HEALTH ALERT					120		
2. NH SCHOOL NURSE ASSOCIATION					220		
10142134 810 PROFESSIONAL MEMBERSHIP	45	45	110	110	110	-	- %
1. NH SCHOOL NURSE ASSOCIATION					110		
10152134 810 PROFESSIONAL MEMBERSHIP	45	45	110	110	110	-	- %
NH SCHOOL NURSE ASSOCIATION					110		
<b>Total 2134 NURSES</b>	<b>375,647</b>	<b>394,140</b>	<b>400,935</b>	<b>400,935</b>	<b>440,912</b>	<b>39,977</b>	<b>9.97%</b>
<b>2212 - CURRICULUM</b>							
10112212 640 PROF PUBLICATIONS	724	471	900	900	900	-	- %
1. PROF PUBLICATIONS					400		
2. SST TEAM RESOURCES					500		
10142212 640 PROF PUBLICATIONS	765	290	1,580	1,580	1,175	(405)	(25.63%)
1. TEACHER PROFESSIONAL MAGAZINES					-		
2. SST PUBLICATIONS					500		
3. TEACHER RESOURCE/BOOK TALK					675		
10152212 640 PROF PUBLICATIONS	162	27	750	750	750	-	- %
1. TEACHER PROFESSIONAL MAGAZI					-		
2. STUDENT SUCCESS TEAM					500		
3. TEACHER BOOK STUDY BOOKS					250		
<b>Total 2212 CURRICULUM</b>	<b>1,651</b>	<b>787</b>	<b>3,230</b>	<b>3,230</b>	<b>2,825</b>	<b>(405)</b>	<b>(12.54%)</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

Function GL Account	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change	
<b>2213 - PROFESSIONAL DEVELOPMENT</b>								
10112213 320	WORKSHOPS	1,327	4,233	5,000	5,000	5,000	-	- %
	<i>STAFF WORKSHOPS</i>					5,000		
10142213 320	WORKSHOPS	598	2,676	5,750	5,750	5,750	-	- %
	<i>I. STAFF WORKSHOPS</i>					5,750		
10152213 320	WORKSHOPS	413	5,660	3,750	3,750	3,750	-	- %
	<i>I. WORKSHOPS</i>					3,750		
<b>Total 2213 PROFESSIONAL DEVELOPMENT</b>		<b>2,338</b>	<b>12,569</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>-</b>	<b>- %</b>
<b>2222 - LIBRARY</b>								
10142222 110	LIBRARY SALARY	46,818	48,733	53,500	53,500	57,750	4,250	7.94%
10152222 110	LIBRARY SALARY	58,771	68,500	74,000	74,000	80,000	6,000	8.11%
10112222 114	LIBRARY PARAS SALARY	31,682	33,182	36,796	36,796	35,419	(1,377)	(3.74%)
10112222 211	HEALTH INSURANCE	21,948	23,168	32,867	32,867	28,118	(4,749)	(14.45%)
10152222 211	HEALTH INSURANCE	-	31,647	35,838	35,838	37,959	2,121	5.92%
10112222 212	DENTAL INSURANCE	1,064	1,064	1,384	1,384	1,298	(86)	(6.21%)
10142222 212	DENTAL INSURANCE	1,793	1,800	1,883	1,883	1,913	30	1.59%
10152222 212	DENTAL INSURANCE	-	1,800	1,883	1,883	1,913	30	1.59%
10112222 213	LIFE INSURANCE	27	27	34	34	32	(2)	(5.88%)
10142222 213	LIFE INSURANCE	22	22	22	22	22	-	- %
10152222 213	LIFE INSURANCE	15	22	22	22	22	-	- %
10112222 220	SOCIAL SECURITY	2,077	2,113	2,298	2,298	2,394	96	4.19%
10142222 220	SOCIAL SECURITY	3,570	3,717	4,082	4,082	4,085	4	0.09%
10152222 220	SOCIAL SECURITY	4,496	4,869	5,662	5,662	5,192	(470)	(8.30%)
10112222 231	NON-TEACHER RETIREMENT	4,454	4,665	4,979	4,979	4,705	(274)	(5.50%)
10142222 232	TEACHER RETIREMENT	9,800	10,285	10,508	10,508	10,508	-	- %
10152222 232	TEACHER RETIREMENT	12,354	14,399	14,534	14,534	14,534	-	- %
10112222 610	LIBRARY:SUPPLIES	615	630	850	850	850	-	- %
	<i>GENERAL LIBRARY SUPPLIES</i>					850		
	<i>HOS/220 AND LSS/205</i>							
10142222 610	LIBRARY:SUPPLIES	975	959	886	886	906	20	2.26%
	<i>I. GENERAL LIBRARY/MEDIA SUPPLIES</i>					906		
10152222 610	LIBRARY:SUPPLIES	823	780	810	810	810	-	- %
	<i>LIBRARY SUPPLIES</i>					810		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
10112222 640	BOOK REPLACEMENT	6,250	6,931	8,500	8,500	8,500	-	- %
	<i>LIBRARY BOOK REPLACEMENT HOS/220 AND LSS/205</i>					8,500		
10122222 640	BOOK REPLACEMENT	-	(15)	-	-	-	-	- %
	<i>LINE 1: REPLACEMENT BOOKS GRADES 1 &amp; 2</i>					-		
10142222 640	BOOK REPLACEMENT	9,685	9,717	8,860	8,860	9,060	200	2.26%
	<i>1. REPLACEMENT BOOKS</i>					9,060		
10152222 640	BOOK REPLACEMENT	7,190	6,670	8,100	8,100	8,100	-	- %
	<i>PER STUDENT COSTS FOR LIBRARY BOOKS</i>					8,100		
10112222 641	PUBLICATIONS	192	192	250	250	250	-	- %
	<i>STUDENT PUBLICATIONS</i>					250		
10142222 641	PUBLICATIONS	240	248	250	250	250	-	- %
	<i>1. STUDENT MAGAZINES</i>					250		
10152222 641	PUBLICATIONS	26	250	250	250	250	-	- %
	<i>CHILDREN'S READING PUBLICATIONS</i>					250		
10112222 650	SOFTWARE	2,880	3,039	1,596	1,596	1,596	-	- %
	<i>1. FOLLETT DESTINY LIBRARY SOFTWARE - MOVED TO IT SOFTWARE</i>					-		
	<i>2. PEBBLES GO FOR K AND 1</i>					1,596		
	<i>3. SWANK - MOVED TO IT SOFTWARE</i>					-		
10142222 650	SOFTWARE	3,054	2,510	2,464	2,464	2,482	19	0.75%
	<i>1. FOLLETT DESTINY LIBRARY SOFTWARE - MOVED TO IT SOFTWARE</i>					-		
	<i>2. BRITANNICA ONLINE</i>					838		
	<i>3. LIBRARY EBSCO</i>					410		
	<i>4. PEBBLES GO (5 MODULES - ARTICLES ACROSS 5 SUBJECTS K-2)</i>					1,234		
	<i>5. SWANK - MOVED TO IT SOFTWARE</i>					-		
10152222 650	SOFTWARE	3,054	2,510	2,690	2,690	2,741	51	1.90%
	<i>1. FOLLETT DESTINY LIBRARY SOFTWARE - MOVED TO IT SOFTWARE</i>					-		
	<i>2. WORLD BOOK ON-LINE</i>					-		
	<i>3. NH LIBRARY EBSCO</i>					440		
	<i>4. PEBBLE GO - SCIENCE &amp; SOCIAL STUDIES DATA BASE</i>					1,329		
	<i>5. SWANK - MOVED TO IT SOFTWARE</i>					-		
	<i>6. BRITANNICA</i>					332		
	<i>7. BRITANNICA IMAGE QUEST</i>					390		
	<i>8. SORA</i>					250		
10142222 737	FURNITURE REPLACEMENT	-	55,762	7,904	7,904	-	(7,904)	(100.00%)

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
10112222	810 PROFESSIONAL MEMBERSHIP	-	-	212	212	212	-	- %
	<i>AMERICAN LIBRARY ASSOCIATION</i>					212		
10142222	810 PROFESSIONAL MEMBERSHIP	180	237	237	237	237	-	- %
	<i>1. AMERICAN ASSOCIATION OF SCHOOL LIBRARIANS</i>					212		
	<i>2. NH SCHOOL LIBRARY MEDIA ASSOCIATION</i>					25		
10152222	810 PROFESSIONAL MEMBERSHIP	-	-	201	201	205	4	1.99%
	<i>1. PROFESSIONAL MEMBERSHIP AMERICAN LIBRARY ASSOCIATION</i>					118		
	<i>2. SCHOOL LIBRARY MEDIA ASSOCIATION NHSLMA</i>					25		
	<i>3. AMERICAN ASSOC OF SCHOOL LIBRARIANS AASL</i>					62		
<b>Total 2222</b>	<b>LIBRARY</b>	<b>234,057</b>	<b>340,433</b>	<b>324,350</b>	<b>324,350</b>	<b>322,313</b>	<b>(2,037)</b>	<b>(0.63%)</b>
<b>2223 - AUDIOVISUAL</b>								
10112223	430 AUDIO/VISUAL REPAIRS	798	838	1,000	1,000	1,000	-	- %
	<i>AV REPAIRS/LAMINATOR MAINT AGREEMENTS</i>					1,000		
10142223	430 AUDIO/VISUAL REPAIRS	500	325	1,000	1,000	1,000	-	- %
	<i>1. AV REPAIRS</i>					1,000		
10152223	430 AUDIO/VISUAL REPAIRS	-	-	1,000	1,000	1,000	-	- %
	<i>1. AV REPAIR</i>					1,000		
10112223	610 SUPPLIES	1,111	1,445	2,900	2,900	2,900	-	- %
	<i>1. AV SUPPLIES HOS AND LSS</i>					1,100		
	<i>2. LAMINATING FILM FOR HOS</i>					800		
	<i>3. LAMINATING FILM FOR LSS</i>					1,000		
10142223	610 SUPPLIES	1,306	1,631	1,348	1,348	2,076	728	53.99%
	<i>1. AV SUPPLIES</i>					550		
	<i>2. MAINTENANCE CONTRACT FOR LAMINATORS</i>					878		
	<i>3. SWANK - MOVED TO IT SOFTWARE</i>					-		
	<i>3. LAMINATOR ROLLS</i>					648		
10152223	610 SUPPLIES	500	785	300	300	300	-	- %
	<i>1. AV SUPPLIES</i>					300		
<b>Total 2223</b>	<b>AUDIOVISUAL</b>	<b>4,215</b>	<b>5,024</b>	<b>7,548</b>	<b>7,548</b>	<b>8,276</b>	<b>728</b>	<b>9.64%</b>
<b>2410 - OFFICE OF THE PRINCIPAL</b>								
10112410	112 PRINCIPALS SALARY	207,424	209,184	217,948	217,948	218,076	128	0.06%
10142410	112 PRINCIPALS SALARY	199,037	206,003	214,759	214,759	230,694	15,935	7.42%
10152410	112 PRINCIPALS SALARY	189,640	196,277	204,620	204,620	210,017	5,397	2.64%



**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

Function GL Account	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change
10112410 117 CLERICAL STAFF SALARIES	101,914	119,118	125,906	125,906	124,415	(1,491)	(1.18%)
10142410 117 CLERICAL STAFF SALARIES	77,031	78,311	92,281	92,281	83,532	(8,749)	(9.48%)
10152410 117 CLERICAL STAFF SALARIES	69,018	71,053	73,853	73,853	74,735	882	1.19%
10112410 211 HEALTH INSURANCE	99,679	102,294	116,820	116,820	122,996	6,176	5.29%
10142410 211 HEALTH INSURANCE	112,716	118,746	135,611	135,611	142,788	7,177	5.29%
10152410 211 HEALTH INSURANCE	43,661	43,375	49,534	49,534	76,342	26,808	54.12%
10112410 212 DENTAL INSURANCE	5,229	4,993	5,237	5,237	5,321	84	1.60%
10142410 212 DENTAL INSURANCE	6,444	6,452	6,767	6,767	6,875	108	1.60%
10152410 212 DENTAL INSURANCE	5,153	5,007	5,678	5,678	6,260	582	10.25%
10112410 213 LIFE INSURANCE	316	393	412	412	428	16	3.88%
10142410 213 LIFE INSURANCE	306	388	407	407	423	16	3.93%
10152410 213 LIFE INSURANCE	308	380	402	402	424	22	5.47%
10112410 214 DISABILITY INSURANCE	625	738	634	634	925	291	45.90%
10142410 214 DISABILITY INSURANCE	594	703	603	603	882	279	46.27%
10152410 214 DISABILITY INSURANCE	566	614	596	596	728	132	22.15%
10112410 220 SOCIAL SECURITY	22,860	24,226	25,000	25,000	24,673	(327)	(1.31%)
10142410 220 SOCIAL SECURITY	20,307	20,789	22,080	22,080	23,152	1,072	4.86%
10152410 220 SOCIAL SECURITY	19,324	19,609	20,322	20,322	20,952	630	3.10%
10112410 231 NON-TEACHER RETIREMENT	12,429	12,912	12,540	12,540	12,794	254	2.03%
10142410 231 NON-TEACHER RETIREMENT	10,831	11,011	10,901	10,901	10,976	75	0.69%
10152410 231 NON-TEACHER RETIREMENT	9,681	9,988	9,748	9,748	9,825	77	0.79%
10112410 232 TEACHER RETIREMENT	42,520	43,970	43,176	43,176	42,831	(345)	(0.80%)
10142410 232 TEACHER RETIREMENT	41,842	43,302	42,291	42,291	47,090	4,799	11.35%
10152410 232 TEACHER RETIREMENT	39,872	41,257	40,546	40,546	41,248	702	1.73%
10112410 320 WORKSHOPS	175	433	700	700	700	-	- %
					<i>PROFESSIONAL DEVELOPMENT</i>	700	
10142410 320 WORKSHOPS	505	345	700	700	700	-	- %
					<i>I. PROFESSIONAL DEVELOPMENT</i>	700	
10152410 320 WORKSHOPS	-	-	700	700	700	-	- %
					<i>ADMINISTRATORS WORKSHOPS</i>	700	
10152410 321 CONTRACTED SERVICES	993	410	-	-	-	-	- %
10112410 531 TELEPHONE	1,154	1,154	1,154	1,154	1,154	-	- %
					<i>LABRIE, MARY-ELLEN</i>	577	
					<i>MAGUIRE, NANCY</i>	577	
					<i>CELL PHONE ALLOWANCE FOR PRINCIPALS</i>	-	

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
10142410 531	TELEPHONE	577	577	577	577	577	-	- %
	<i>BAKER, SCOTT</i>					577		
10152410 531	TELEPHONE	577	577	577	577	577	-	- %
	<i>TUFTS, THEODORA</i>					577		
10112410 532	DATA COMMUNICATIONS	378	42	492	492	50	(442)	(89.84%)
10142410 532	DATA COMMUNICATIONS	337	-	528	528	-	(528)	(100.00%)
10112410 534	POSTAGE & GENERAL EXPENSES	3,184	3,085	4,000	4,000	4,000	-	- %
	<i>POSTAGE, GENERAL EXPENSES AND METER RENTAL</i>					4,000		
10142410 534	POSTAGE & GENERAL EXPENSES	4,207	3,901	5,275	5,275	5,287	13	0.24%
	<i>1. POSTAGE AND GENERAL EXPENSES</i>					3,250		
	<i>2. METER RENTAL</i>					1,855		
	<i>3. INK FOR POSTAGE METER</i>					183		
10152410 534	POSTAGE & GENERAL EXPENSES	814	1,445	2,252	2,252	2,252	-	- %
	<i>1. POSTAGE</i>					1,400		
	<i>2. POSTAGE METER RENTAL</i>					852		
10112410 610	PRINCIPALS' OFFICE SUPPLIES	5,643	5,550	6,377	6,377	6,397	20	0.32%
	<i>1. GENERAL OFFICE SUPPLIES HOS AND LSS</i>					3,371		
	<i>2. STAPLES FOR OFFICE COPIER HOS AND LSS</i>					428		
	<i>3. HOSPITALITY HOS AND LSS</i>					2,000		
	<i>4. SHREDDING SERVICE TO BE LOCATED AT HOS</i>					598		
10142410 610	PRINCIPALS' OFFICE SUPPLIES	4,797	5,000	5,000	5,000	5,000	-	- %
	<i>1. GENERAL OFFICE SUPPLIES</i>					3,000		
	<i>2. HOSPITALITY</i>					2,000		
10152410 610	PRINCIPALS' OFFICE SUPPLIES	2,245	2,266	5,000	5,000	5,000	-	- %
	<i>1. GENERAL OFFICE SUPPLIES</i>					3,000		
	<i>2. HOSPITALITY</i>					2,000		
10152410 737	FURNITURE-REPLACEMENT	1,588	-	-	-	-	-	- %
10152410 738	EQUIPMENT REPLACEMENT	640	152	-	-	-	-	- %
	<i>1. HYTERA B 5502 TWO WAY ANALOG/DIGITAL TWO WAY RADIOS</i>					-		
10112410 810	PROFESSIONAL MEMBERSHIP	1,928	1,767	1,982	1,982	2,142	160	8.07%
	<i>1. NHASP &amp; NAESP TO INCLUDE HOS AND LSS</i>					1,756		
	<i>2. ASCD BASIC MEMBERSHIP FOR HOS AND LSS</i>					338		
	<i>3. NH ASSOCIATION OF EDU FOR HOS AND LSS</i>					48		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
10142410 810	PROFESSIONAL MEMBERSHIP	1,355	1,557	1,616	1,616	1,616	-	- %
	<i>1. NHASP &amp; NAESP - PRINCIPAL</i>					878		
	<i>2. NHASP - ASSISTANT PRINCIPAL</i>					560		
	<i>3. ASCD SELECT MEMBERSHIP (PRINCIPAL &amp; ASSISTANT PRINCIPAL)</i>					178		
10152410 810	PROFESSIONAL MEMBERSHIP	1,639	1,813	1,998	1,998	1,998	-	- %
	<i>1. ASCD (NATIONAL AND LOCAL)</i>					338		
	<i>2. NHASP</i>					1,660		
<b>Total 2410</b>	<b>OFFICE OF THE PRINCIPAL</b>	<b>1,372,060</b>	<b>1,421,168</b>	<b>1,517,600</b>	<b>1,517,600</b>	<b>1,577,553</b>	<b>59,953</b>	<b>3.95%</b>
<b>2490 - OTHER SUPPORT SERVICES</b>								
10112490 615	REPORT CARDS & RECORDS	2,500	2,497	2,500	2,500	3,000	500	20.00%
	<i>CUM FOLDERS, ETC</i>					3,000		
10142490 615	REPORT CARDS & RECORDS	955	501	1,092	1,092	1,207	116	10.58%
	<i>1. SHREDDING SERVICE</i>					707		
	<i>2. REPORT CARD/RECORD (ENVELOPES)</i>					500		
10152490 615	REPORT CARDS & RECORDS	351	393	1,092	1,092	1,092	-	- %
	<i>1. REPORT CARDS/RECORDS</i>					500		
	<i>2. SHREDDING SERVICE</i>					592		
<b>Total 2490</b>	<b>OTHER SUPPORT SERVICES</b>	<b>3,806</b>	<b>3,390</b>	<b>4,683</b>	<b>4,683</b>	<b>5,299</b>	<b>616</b>	<b>13.14%</b>
<b>2725 - FIELD TRIPS</b>								
10142725 519	FIELD TRIP TRANSPORTATION	672	2,712	1,197	1,197	672	(525)	(43.87%)
	<i>1. CURRICULUM-BASED FIELD TRIPS (3RD GRADE TOUR OF HUDSON - 3 BUSES)</i>					672		
10152725 519	FIELD TRIP TRANSPORTATION	652	428	2,125	2,125	1,600	(525)	(24.71%)
	<i>1. 3RD GRADE HUDSON TOUR</i>					600		
	<i>2. 4TH GRADE N.H. STATE HOUSE TOUR</i>					1,000		
	<i>3. TRANSPORTATION TO CAMP SARGENT</i>					-		
<b>Total 2725</b>	<b>FIELD TRIPS</b>	<b>1,324</b>	<b>3,140</b>	<b>3,322</b>	<b>3,322</b>	<b>2,272</b>	<b>(1,050)</b>	<b>(31.61%)</b>
<b>3100 - FOOD SERVICE</b>								
21113100 110	REGULAR SALARIES	58,556	52,480	60,508	60,508	58,443	(2,065)	(3.41%)
21143100 110	REGULAR SALARIES	69,282	70,382	77,251	77,251	74,048	(3,203)	(4.15%)
21153100 110	REGULAR SALARIES	58,491	54,588	74,444	74,444	81,863	7,419	9.97%
21113100 211	HEALTH INSURANCE	25,776	26,577	36,439	36,439	28,589	(7,850)	(21.54%)
21143100 211	HEALTH INSURANCE	44,872	47,549	58,482	58,482	57,178	(1,304)	(2.23%)

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

Function GL Account	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change
21153100 211 HEALTH INSURANCE	56,092	61,086	78,952	78,952	77,190	(1,762)	(2.23%)
21113100 212 DENTAL INSURANCE	1,537	1,483	1,883	1,883	1,298	(585)	(31.07%)
21143100 212 DENTAL INSURANCE	2,129	2,129	2,768	2,768	2,596	(172)	(6.21%)
21153100 212 DENTAL INSURANCE	3,241	3,410	4,662	4,662	4,374	(288)	(6.18%)
21113100 213 LIFE INSURANCE	23	26	34	34	32	(2)	(5.88%)
21143100 213 LIFE INSURANCE	55	55	68	68	64	(4)	(5.88%)
21153100 213 LIFE INSURANCE	51	52	68	68	64	(4)	(5.88%)
21113100 220 SOCIAL SECURITY	4,177	3,760	4,628	4,628	4,475	(153)	(3.31%)
21143100 220 SOCIAL SECURITY	4,947	5,001	5,910	5,910	5,669	(241)	(4.08%)
21153100 220 SOCIAL SECURITY	4,000	3,713	5,695	5,695	6,267	572	10.04%
21113100 231 NON-TEACHER RETIREMENT	2,998	3,222	3,641	3,641	3,186	(455)	(12.50%)
21143100 231 NON-TEACHER RETIREMENT	3,565	3,843	3,823	3,823	3,900	77	2.01%
21153100 231 NON-TEACHER RETIREMENT	3,049	3,037	3,373	3,373	3,373	-	- %
21113100 430 REPAIR & MAINT SVCS	1,639	1,583	1,500	1,500	1,500	-	- %
<i>2GENERAL PREVENTATIVE MAINTENANCE AND REPAIRS TO EQUIPMENT</i>					1,500		
21123100 430 REPAIR & MAINT SVCS	516	889	1,500	1,500	1,325	(175)	(11.67%)
<i>GENERAL MAINTENANCE AND REPAIRS OF KITCHEN EQUIPMENT</i>					1,325		
21143100 430 REPAIR & MAINT SVCS	417	3,104	2,500	2,500	2,500	-	- %
<i>GENERAL PREVENTATIVE MAINTENANCE AND REPAIRS TO EQUIPMENT.</i>					2,500		
21153100 430 REPAIR & MAINT SVCS	1,737	1,630	2,500	2,500	2,500	-	- %
<i>GENERAL PREVENTATIVE MAINTENANCE AND REPAIRS TO EQUIPMENT.</i>					2,500		
21113100 610 SUPPLIES	2,865	4,063	2,500	2,500	4,500	2,000	80.00%
<i>2ADDITIONAL SUPPLIES AND DISPOSABLES, UTENSILS, ETC</i>					4,500		
21123100 610 SUPPLIES	2,600	3,754	2,500	2,500	3,736	1,236	49.45%
<i>ADDITIONAL SUPPLIES AND DISPOSABLES, UTENSILS, ETC.</i>					3,736		
21143100 610 SUPPLIES	6,811	5,007	5,000	5,000	4,328	(672)	(13.43%)
<i>ADDITIONAL SUPPLIES AND DISPOSABLES, UTENSILS, ETC.</i>					4,328		
21153100 610 SUPPLIES	5,690	4,146	4,500	4,500	4,293	(207)	(4.60%)
<i>4ADDITIONAL SUPPLIES AND DISPOSABLES, UTENSILS, ETC.</i>					4,293		
21113100 630 FOOD	32,718	22,569	22,000	22,000	25,000	3,000	13.64%
<i>DAIRY AND PRODUCE PRICES FLUCTUATE WEEKLY, AS DO OTHER FOOD PRODUCTS.</i>					25,000		
21123100 630 FOOD	24,411	28,156	22,000	22,000	30,164	8,164	37.11%
<i>DAIRY AND PRODUCE PRICES FLUCTUATE WEEKLY, AS DO OTHER FOOD PRODUCTS.</i>					30,164		
21143100 630 FOOD	58,692	46,563	50,000	50,000	44,908	(5,092)	(10.18%)
<i>DAIRY AND PRODUCE PRICES FLUCTUATE WEEKLY, AS DO OTHER FOOD PRODUCTS</i>					44,908		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
ELEMENTARY SCHOOLS - ALL ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
21153100 630	FOOD	52,532	54,264	45,000	45,000	52,250	7,250	16.11%
	<i>DAIRY AND PRODUCE PRICES FLUCTUATE WEEKLY, AS DO OTHER FOOD PRODUCTS</i>					52,250		
21113100 631	FOOD-VENDING	1,161	822	500	500	1,000	500	100.00%
	<i>ALA CARTE PURCHASES (ICE CREAM, CHIPS, BEVERAGES)</i>					1,000		
21123100 631	FOOD-VENDING	185	110	500	500	500	-	- %
	<i>ALA CARTE PURCHASES (ICE CREAM, CHIPS, BEVERAGES)</i>					500		
21143100 631	FOOD-VENDING	5,830	5,786	2,000	2,000	4,852	2,852	142.61%
	<i>ALA CARTE PURCHASES (ICE CREAM, CHIPS, SNACKS, BEVERAGES)</i>					4,852		
21153100 631	FOOD-VENDING	3,951	5,733	2,000	2,000	6,000	4,000	200.00%
	<i>1500ALA CARTE PURCHASES (ICE CREAM, CHIPS, SNACKS, BEVERAGES)</i>					6,000		
21143100 738	EQUIPMENT REPLACEMENT	-	4,880	-	-	-	-	- %
21153100 738	EQUIPMENT REPLACEMENT	-	22,833	-	-	-	-	- %
21113100 890	MISCELLANEOUS	475	390	500	500	500	-	- %
	<i>TOWEL LAUNDRY SERVICE, MINOR REPAIRS, ETC</i>					500		
21123100 890	MISCELLANEOUS	413	415	500	500	500	-	- %
	<i>I. TOWEL LAUNDRY SERVICE, SEMINARS, LOCK REPAIRS, ETC.</i>					500		
21143100 890	MISCELLANEOUS	539	484	500	500	500	-	- %
	<i>TOWEL LAUNDRY SERVICE, SEMINARS, LOCK REPAIRS, ETC.</i>					500		
21153100 890	MISCELLANEOUS	481	451	500	500	500	-	- %
	<i>TOWEL LAUNDRY SERVICE, SEMINARS, LOCK REPAIRS, ETC.</i>					500		
<b>Total 3100 FOOD SERVICE</b>		<b>546,501</b>	<b>560,026</b>	<b>591,129</b>	<b>591,129</b>	<b>603,966</b>	<b>12,837</b>	<b>2.17%</b>
<b>TOTAL - ELEMENTARY SCHOOLS</b>		<b>10,662,687</b>	<b>10,802,722</b>	<b>12,659,977</b>	<b>12,659,977</b>	<b>12,968,613</b>	<b>308,636</b>	<b>2.44%</b>
<b>GRAND TOTAL</b>		<b>10,662,687</b>	<b>10,802,722</b>	<b>12,659,977</b>	<b>12,659,977</b>	<b>12,968,613</b>	<b>308,636</b>	<b>2.4%</b>

<b>Fund</b>	<b>General Fund</b>	<b>Federal Funds</b>	<b>Food Service</b>	<b>Vocational</b>	<b>Alvirne Trustees</b>	<b>Capital Proj - CTE</b>
<b>Total Amount</b>	<b>11,967,841</b>	<b>396,806</b>	<b>603,966</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Hudson School District

## FY 2025

## FACILITIES

October 16, 2023

# Department Head Commentary

- Facility operations and custodial budget - 38 full-time equivalent positions
  - Facility Director
  - Custodial Manager
  - Custodial staff - 26 full-time, 5 part-time
  - Maintenance staff - 7 full-time employees including an HVAC technician, Master Electrician, Plumber, General Maintenance Technician, Head Groundskeeper, a Groundskeeper level 2 and a Groundskeeper level 1, plus 1 part-time Groundskeeper.
- The proposed FY25 facilities budget reflects a decrease of approximately 1.60%. This decrease includes the elimination of funds allocated in FY24 for the LSS roof replacement, plus the science labs at HMS and the SAU parking lot paving which were all in warrant articles.
- Additions to the FY25 budget include additional fire door replacements and bathroom floor refinishing at AHS, replacement of hallway flooring at HMS, and upgrades to the heating system controllers district-wide (except HMS).
- The FY25 budget includes the sixth phase of window replacement at HMS.
- The proposed FY25 budget includes the continuation of outsourced landscaping, and HVAC preventive maintenance program.

# FY25 PROPOSED BUDGET

OBJECT CATEGORIES	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 PROPOSED BUDGET	DOLLAR BUDGET CHANGE	% of BUDGET CHANGE
Salaries & Benefits	\$ 3,221,045	\$ 3,147,690	\$ 3,536,802	\$ 3,536,802	\$ 3,673,915	\$ 137,113	3.88%
Office Expense	7,687	7,555	10,353	10,353	11,559	1,206	11.65%
Supplies	176,140	199,935	190,900	190,900	215,400	24,500	12.83%
Contracted Services	2,051,039	1,937,167	1,891,978	1,891,978	1,545,891	(346,087)	-18.29%
Educational Resources	6,842	8,341	7,500	7,500	7,800	300	4.00%
Furniture	(20,866)	-	-	-	-	-	0.00%
Professional Development	3,032	4,344	6,500	6,500	6,800	300	4.62%
Equipment	127,272	33,510	13,000	13,000	114,500	101,500	780.77%
Utilities	1,206,695	1,184,319	1,278,038	1,278,038	1,247,980	(30,058)	-2.35%
<b>TOTAL FACILITIES</b>	<b>\$ 6,778,885</b>	<b>\$ 6,522,860</b>	<b>\$ 6,935,071</b>	<b>\$ 6,935,071</b>	<b>\$ 6,823,845</b>	<b>\$ (111,226)</b>	<b>-1.60%</b>

Fund:	GENERAL FUND	FEDERAL FUNDS	FOOD SERVICE	CTE	ALVIRNE TRUSTEES
Total Amount:	6,823,845				

Salaries & Benefits  
53.8% of Operating Budget

Excluding  
Salaries & Benefits  
-7.31%



# Utilities Analysis Summary

Hudson School District (SAU 81)  
Summary Utilities - FY25 Proposed Budget

	2019 ACTUALS	2020 ACTUALS	2021 ACTUALS	2022 ACTUALS	FY23 ACTUALS	FY24 BUDGET	FY25 PROPOSED
Water	43,942	35,338	36,591	40,881	42,163	42,070	42,855
Sewer	13,673	14,850	9,776	11,541	13,905	14,125	14,143
Gas	347,837	355,682	279,666	304,438	437,586	439,540	441,443
Electric	525,217	550,700	516,103	596,604	614,260	688,300	642,266
<b>Total</b>	<b>930,668</b>	<b>956,570</b>	<b>842,136</b>	<b>953,464</b>	<b>1,107,914</b>	<b>1,184,035</b>	<b>1,140,706</b>

Inflation Increase	AVG*	Inflation Increase	Total
0%	42,855	-	42,855
0%	14,143	-	14,143
16%	380,554	60,889	441,443
8%	594,690	47,575	642,266
	<b>1,032,242</b>	<b>108,464</b>	<b>1,140,706</b>

\*Average is based on the 3 highest years of the last 5 completed fiscal years

# FY25 PROPOSED BUDGET WALK

Changes Over \$5K

	Loc	Obj	Page #	Salaries & Benefits	Office Expense	Supplies	Contracted Services	Educ. Resources	Prof. Devel.	Equipment	Utilities	Total
FY24 Revised Budget				3,536,802	10,353	190,900	1,891,978	7,500	6,500	13,000	1,278,038	6,935,071
Salary & Benefit Change				137,113								137,113
<b>Chemicals</b>	35	613	15			6,600						6,600
Equipment Replacement	11	738	15							8,000		
Equipment Replacement	15	738	15							8,000		
Equipment Replacement	35	738	16							8,000		
<b>Equipment Additional</b>										24,000		24,000
Repairs	11	430	18				30,500					
Repairs	12	430	18				34,900					
Repairs	13	430	18				(1,200)					
Repairs	14	430	18				33,120					
Repairs	15	430	18				28,000					
Repairs	24	430	19				98,100					
Repairs	35	430	19				132,100					
Repairs	90	430	19				18,000					
<b>Repairs</b>							373,520					373,520
Painting	24	431	20							8,400		
<b>Painting</b>										8,400		8,400
Property & Liability Insurance		521	21				21,930					
<b>Property &amp; Liability Insurance</b>							21,930					21,930
Utilities - Natural Gas	24	621	21								(5,500)	
<b>Utilities - Natural Gas</b>											(5,500)	(5,500)
Utilities - Electric	14	622	21								(5,800)	
Utilities - Electric	35	622	22								(36,000)	
<b>Utilities - Electric</b>											(41,800)	(41,800)
Grounds Equipment Additional		734	23							17,500		
<b>Grounds Equipment Additional</b>										17,500		17,500
Grounds Vehicle New		732	27							60,000		
<b>Repairs &amp; Maint Contract</b>										60,000		60,000
Building Improvement		450	27				(150,000)					
Building Improvement	24	450	27				(200,000)					
<b>Building Improvement</b>							(350,000)					(350,000)
Repair and Maint Contracts	11	430	28				(30,000)					
<b>Repairs &amp; Maint Contract</b>							(30,000)					(30,000)
Building Improvement	12	450	28				(400,000)					
<b>Building Improvement</b>							(400,000)					(400,000)
All other items					1,206	17,900	38,463	300	300	(8,400)	17,242	67,011
FY25 Proposed Budget				3,673,915	11,559	215,400	1,545,891	7,800	6,800	114,500	1,247,980	6,823,845
Percent Change				3.88%	11.6%	12.8%	-18.3%	4.0%	4.6%	780.8%	-2.4%	-1.60%

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
DISTRICT-WIDE - BUDGET SUMMARY**

Object Categories	2025 Admin	2025 Class Instr.	2025 Related Arts	2025 CTE Instr	2025 Special Services	2025 Educ Support	2025 Non-Instr Support	2025 Facilities	2025 Proposed Budget	2024 Revised Budget	% Change
Salaries & Benefits	-	-	-	-	-	-	-	3,673,915	3,673,915	3,536,802	3.88%
Office Expense	-	-	-	-	-	-	-	11,559	11,559	10,353	11.65%
Supplies	-	-	-	-	-	-	-	215,400	215,400	190,900	12.83%
Contracted Services	-	-	-	-	-	-	-	1,545,891	1,545,891	1,891,978	(18.29%)
Educational Resources	-	-	-	-	-	-	-	7,800	7,800	7,500	4.00%
Furniture	-	-	-	-	-	-	-	-	-	-	- %
Professional Development	-	-	-	-	-	-	-	6,800	6,800	6,500	4.62%
Equipment	-	-	-	-	-	-	-	114,500	114,500	13,000	780.77%
Utilities	-	-	-	-	-	-	-	1,247,980	1,247,980	1,278,038	(2.35%)
<b>Total</b>	-	-	-	-	-	-	-	<b>6,823,845</b>	<b>6,823,845</b>	<b>6,935,071</b>	<b>(1.60%)</b>

Fund	General Fund	Federal Funds	Food Service	Vocational	Alvirne Trustees	Capital Proj - CTE
<b>Total Amount</b>	<b>6,823,845</b>	-	-	-	-	-

**FY 2025 BUDGET LEVEL 1 - PROPOSED**

**DISTRICT-WIDE HISTORICAL OBJECT CATEGORY REPORT**

<b>Object Categories</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
Salaries & Benefits	3,221,045	3,147,690	3,536,802	3,536,802	3,673,915	137,113	3.88%
Office Expense	7,687	7,555	10,353	10,353	11,559	1,206	11.65%
Supplies	176,140	199,935	190,900	190,900	215,400	24,500	12.83%
Contracted Services	2,051,039	1,937,167	1,891,978	1,891,978	1,545,891	(346,087)	(18.29%)
Educational Resources	6,842	8,341	7,500	7,500	7,800	300	4.00%
Furniture	(20,866)	-	-	-	-	-	- %
Professional Development	3,032	4,344	6,500	6,500	6,800	300	4.62%
Equipment	127,272	33,510	13,000	13,000	114,500	101,500	780.77%
Utilities	1,206,695	1,184,319	1,278,038	1,278,038	1,247,980	(30,058)	(2.35%)
<b>TOTAL DISTRICT-WIDE</b>	<b>6,778,885</b>	<b>6,522,860</b>	<b>6,935,071</b>	<b>6,935,071</b>	<b>6,823,845</b>	<b>(111,226)</b>	<b>-1.60%</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
DISTRICT-WIDE**

Line #	STAFF MEMBER	ORG CODE	FUNCT	SALARY	SOCIAL SECURITY	NHRS	LIFE	LTD	HEALTH	DENTAL	TOTAL BENEFITS	SALARY & BENEFITS
1	ARMSTRONG, WILLIAM	110 - 10142610	2610	59,731	4,220	7,847	22	157	28,275	-	40,521	100,252
2	BAPTISTA, MICHAEL	110 - 10352610	2610	50,176	3,527	6,591	22	132	-	1,822	12,094	62,270
3	BIENVENUE, RONALD	125 - 10002610	2610	68,279	4,850	8,969	22	180	28,275	1,082	43,378	111,657
4	BORRERO, ANGEL	110 - 10242610	2610	68,279	4,617	8,969	22	180	38,171	1,822	53,781	122,060
5	BURNS, GREGG	110 - 10152610	2610	48,526	3,395	6,375	22	128	14,138	511	24,569	73,095
6	CASIANO, SANTOS	110 - 10152610	2610	50,176	3,273	6,591	22	132	38,171	1,822	50,011	100,187
7	CUSTODIAL OVERTIME, AHS	130 - 10352610	2610	38,480	2,944	5,207	-	-	-	-	8,151	46,631
8	CUSTODIAL OVERTIME, ELC	130 - 10112610	2610	18,720	1,433	2,533	-	-	-	-	3,966	22,686
9	CUSTODIAL OVERTIME, ELECTRIC	128 - 10002610	2610	5,200	399	704	-	-	-	-	1,103	6,303
10	CUSTODIAL OVERTIME, GROUND	130 - 10002610	2610	11,960	916	1,619	-	-	-	-	2,535	14,495
11	CUSTODIAL OVERTIME, HGS	130 - 10152610	2610	2,080	160	282	-	-	-	-	442	2,522
12	CUSTODIAL OVERTIME, HMS	130 - 10242610	2610	24,960	1,910	3,377	-	-	-	-	5,287	30,247
13	CUSTODIAL OVERTIME, HVAC	129 - 10002610	2610	7,280	558	985	-	-	-	-	1,543	8,823
14	CUSTODIAL OVERTIME, MAINTEN	126 - 10002610	2610	5,200	399	704	-	-	-	-	1,103	6,303
15	CUSTODIAL OVERTIME, NWS	130 - 10142610	2610	9,360	717	1,267	-	-	-	-	1,984	11,344
16	CUSTODIAL SEASONAL, AHS	110 - 10152610	2610	23,500	1,798	-	-	-	-	-	1,798	25,298
17	CUSTODIAL SEASONAL, HGS	110 - 10152610	2610	14,040	1,075	-	-	-	-	-	1,075	15,115
18	CUSTODIAL SEASONAL, HMS	110 - 10242610	2610	4,680	359	-	-	-	-	-	359	5,039
19	CUSTODIAL SEASONAL, NWS	110 - 10242610	2610	4,680	359	-	-	-	-	-	359	5,039
20	CUSTODIAL SUBS, AHS	120 - 10352610	2610	8,500	651	-	-	-	-	-	651	9,151
21	CUSTODIAL SUBS, ELC	120 - 10112610	2610	5,500	421	-	-	-	-	-	421	5,921
22	CUSTODIAL SUBS, HGS	120 - 10152610	2610	1,450	112	-	-	-	-	-	112	1,562
23	CUSTODIAL SUBS, HMS	120 - 10242610	2610	7,800	598	-	-	-	-	-	598	8,398
24	CUSTODIAL SUBS, NWS	120 - 10142610	2610	5,500	421	-	-	-	-	-	421	5,921
25	CUSTODIAL SUBS, WEBSTER	120 - 10132610	2610	750	58	-	-	-	-	-	58	808
26	DUQUE, CARLOS	110 - 10242610	2610	48,526	3,344	6,375	11	128	28,275	1,082	39,215	87,741
27	DUQUE, ORFALI	110 - 10242610	2610	45,303	3,466	6,130	22	116	14,138	537	24,409	69,712
28	EL HASSNAOUI, SIHAM	110 - 10132610	2610	24,263	1,803	-	-	-	-	-	1,803	26,066
29	FRASCA, JULIA	110 - 10352610	2610	28,314	1,817	-	-	-	-	-	1,817	30,131
30	FRASCA, PAUL	110 - 10352610	2610	45,303	2,514	5,250	22	-	38,171	1,913	47,870	93,173
31	GIAMPAOLO, LINDSAY	110 - 10152610	2610	26,553	1,973	-	-	-	-	-	1,973	28,526
32	GOLDEN, DOUGLAS	110 - 10112610	2610	50,176	3,578	6,591	22	132	14,138	511	24,972	75,148
33	HALL, DAVID	110 - 10112610	2610	30,329	2,253	-	-	-	-	-	2,253	32,582
34	JARVIS, KYLE	110 - 10242610	2610	45,303	3,048	5,586	22	-	14,138	537	23,331	68,634
35	JAVIER, CARLOS	110 - 10142610	2610	48,526	3,307	6,375	22	128	38,171	1,822	49,825	98,351
36	JAVIER, ELISA	110 - 10142610	2610	48,526	3,605	6,375	22	128	-	-	10,130	58,656
37	JOLICOEUR, ALAN	122 - 10002610	2610	68,279	4,893	8,969	22	180	28,275	1,082	43,421	111,700

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
DISTRICT-WIDE**

Line #	STAFF MEMBER	ORG CODE	FUNCT	SALARY	SOCIAL SECURITY	NHRS	LIFE	LTD	HEALTH	DENTAL	TOTAL BENEFITS	SALARY & BENEFITS
38	KING, HAYLEY	110 - 10352610	2610	48,526	3,605	6,375	22	128	-	-	10,130	58,656
39	LEARY, RYAN	110 - 10352610	2610	68,279	4,824	8,969	22	180	38,171	1,822	53,988	122,267
40	LODER, DIANA	110 - 10002610	2610	80,373	5,845	10,457	22	195	14,766	537	31,822	112,195
41	MACDONALD, SCOTT	122 - 10002610	2610	28,314	2,167	-	-	-	-	-	2,167	30,481
42	MAKIN, KARL	123 - 10002610	2610	79,955	5,602	10,503	22	195	28,275	1,082	45,679	125,634
43	MCALMAN, DONALD	110 - 10242610	2610	50,176	3,274	6,591	22	132	28,275	1,136	39,430	89,606
44	MULLIGAN, JAMES	110 - 10152610	2610	59,731	3,711	7,267	22	132	38,171	1,822	51,125	110,856
45	MURPHY, JAMES	110 - 10352610	2610	45,303	3,466	6,130	22	-	14,138	537	24,293	69,596
46	O'NEIL, WILLIAM	110 - 10352610	2610	50,176	3,616	6,591	22	132	14,138	511	25,010	75,186
47	PATTELENA, FRANCIS	110 - 10142610	2610	50,176	3,505	6,591	22	132	28,275	1,082	39,607	89,783
48	PETERSON, DAVID	124 - 10002610	2610	79,955	5,828	10,503	22	-	14,138	511	31,002	110,957
49	PIERCE, SCOTT	125 - 10002610	2610	79,955	5,939	10,503	22	195	-	1,822	18,481	98,436
50	PRATTE, JOHN	118 - 10002610	2610	112,118	8,072	14,586	190	-	39,867	1,913	64,628	176,746
51	RIVERA CRUZ, JUAN	110 - 10242610	2610	26,553	1,973	-	-	-	-	-	1,973	28,526
52	SUMMER GROUNDS, MAINTENAN	122 - 10002610	2610	7,200	552	-	-	-	-	-	552	7,752
53	SUMMER GROUNDS, MAINTENAN	122 - 10002610	2610	14,000	1,071	-	-	-	-	-	1,071	15,071
54	TEBBETTS, SY	122 - 10002610	2610	59,731	4,437	7,847	22	157	-	-	12,463	72,194
55	TREADWELL, WILLIAM	110 - 10112610	2610	59,731	4,123	7,847	22	157	28,275	1,082	41,506	101,237
56	TRIANA, LAURA	110 - 10242610	2610	45,291	3,256	5,950	22	119	14,138	511	23,996	69,287
57	VACANT GROUNDSKEEPER, ADDI	122 - 10002610	2610	45,302	3,465	6,130	22	-	28,275	1,136	39,028	84,330
58	VAZQUEZ, GUADALUPE	110 - 10112610	2610	45,291	2,948	5,950	22	119	38,171	1,822	49,032	94,323
59	VIVEIROS, GEORGE	110 - 10112610	2610	45,291	3,365	5,950	22	116	-	1,082	10,535	55,826
60	WILBUR, JAMES	110 - 10352610	2610	50,176	3,728	6,591	22	132	-	1,822	12,295	62,471
61	WILBUR, JAMES	110 - 10352610	2610	48,526	3,496	6,375	22	128	14,138	511	24,670	73,196
62	WILBUR, TINA-LYN	110 - 10352610	2610	48,526	3,421	6,375	22	128	14,138	-	24,084	72,610
<b>CUSTODIAL</b>			<b>2610</b>	<b>2,382,863</b>	<b>170,060</b>	<b>277,752</b>	<b>927</b>	<b>4,198</b>	<b>717,685</b>	<b>35,284</b>	<b>1,205,906</b>	<b>3,588,769</b>
<b>TOTAL DISTRICT-WIDE</b>				<b>2,382,863</b>	<b>170,060</b>	<b>277,752</b>	<b>927</b>	<b>4,198</b>	<b>717,685</b>	<b>35,284</b>	<b>1,205,906</b>	<b>3,588,769</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**DISTRICT-WIDE NON-PERSONNEL BUDGET BY FUNCTION**

Object Categories	Office Expense	Supplies	Contracted Services	Educ Resources	Furniture	Prof Develop	Equip.	Utilities	Debt Service	Org Total
2610 - CUSTODIAL	11,559	200,400	-	-	-	6,800	37,000	-	-	255,759
2620 - BUILDING SERVICES	-	-	1,204,924	7,800	-	-	-	1,233,980	-	2,446,704
2630 - GROUNDS	-	10,000	130,600	-	-	-	17,500	-	-	158,100
2640 - NONINSTRUCTIONAL EQUIPMENT	-	-	210,364	-	-	-	60,000	14,000	-	284,364
2660 - EMERGENCY SECURITY SERVICES	-	5,000	-	-	-	-	-	-	-	5,000
4200 - SITE IMPROVEMENTS	-	-	1	-	-	-	-	-	-	1
4600 - BUILDING IMPROVEMENT	-	-	1	-	-	-	-	-	-	1
<b>TOTAL DISTRICT-WIDE</b>	<b>11,559</b>	<b>215,400</b>	<b>1,545,890</b>	<b>7,800</b>	<b>-</b>	<b>6,800</b>	<b>114,500</b>	<b>1,247,980</b>	<b>-</b>	<b>3,149,929</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED**

<b>TOTAL DISTRICT-WIDE</b>	<b>2025 Admin</b>	<b>2025 Class Instr.</b>	<b>2025 Related Arts</b>	<b>2025 CTE Instr</b>	<b>2025 Special Services</b>	<b>2025 Educ Support</b>	<b>2025 Non-Instr Support</b>	<b>2025 Facilities</b>	<b>2025 Proposed Budget</b>	<b>2024 Revised Budget</b>	<b>% Change</b>
	-	-	-	-	-	-	-	6,823,845	6,823,845	6,935,071	(1.60%)
<b>GRAND TOTAL</b>	-	-	-	-	-	-	-	<b>6,823,845</b>	<b>6,823,845</b>	<b>6,935,071</b>	<b>(1.60%)</b>



**FY 2025 BUDGET LEVEL 1 - PROPOSED  
FACILITIES ACCOUNTS BY FUNCTION**

Function GL Account	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change
<b>2610 - CUSTODIAL</b>							
10002610 110 CUSTODIAL MANAGER	72,319	74,308	77,281	77,281	80,373	3,092	4.00%
10112610 110 CUSTODIAL SALARY	192,708	217,521	234,578	234,578	268,266	33,688	14.36%
10132610 110 CUSTODIAL SALARY	20,530	19,279	22,652	22,652	24,263	1,611	7.11%
10142610 110 CUSTODIAL SALARY	194,681	191,467	247,896	247,896	206,959	(40,937)	(16.51%)
10152610 110 CUSTODIAL SALARY	167,857	169,228	195,575	195,575	222,526	26,951	13.78%
10242610 110 CUSTODIAL SALARY	322,762	313,694	331,102	331,102	338,791	7,689	2.32%
10352610 110 CUSTODIAL SALARY	475,882	445,709	493,815	493,815	530,417	36,602	7.41%
10002610 117 CLERICAL STAFF SALARIES	18,508	-	-	-	-	-	- %
10002610 118 FACILITIES DIRECTOR	100,885	103,659	107,805	107,805	112,118	4,313	4.00%
10002610 120 SUBSTITUTE SALARIES	975	-	-	-	-	-	- %
10112610 120 SUBSTITUTE SALARIES	12,435	-	5,500	5,500	5,500	-	- %
10132610 120 SUBSTITUTE SALARIES	-	-	750	750	750	-	- %
10142610 120 SUBSTITUTE SALARIES	98	-	5,500	5,500	5,500	-	- %
10152610 120 SUBSTITUTE SALARIES	975	-	1,450	1,450	1,450	-	- %
10242610 120 SUBSTITUTE SALARIES	1,380	-	7,800	7,800	7,800	-	- %
10352610 120 SUBSTITUTE SALARIES	4,359	2,228	8,500	8,500	8,500	-	- %
10002610 122 GROUNDSKEEPER SALARIES	119,655	131,214	145,481	145,481	222,826	77,345	53.17%
10002610 123 ELECTRICIAN SALARIES	72,467	74,630	77,626	77,626	79,955	2,329	3.00%
10002610 124 HVAC SALARIES	73,338	74,666	77,626	77,626	79,955	2,329	3.00%
10002610 125 MAINTENANCE SALARIES	134,652	138,474	143,916	143,916	148,234	4,318	3.00%
10002610 126 MAINTENANCE OVERTIME	5,264	4,162	5,200	5,200	5,200	-	- %
10002610 128 ELECTRIC O/T	3,292	3,498	5,200	5,200	5,200	-	- %
10002610 129 HVAC OVERTIME	7,813	9,634	7,280	7,280	7,280	-	- %
10002610 130 GROUNDSKEEPERS OVERTIME	12,364	1,589	11,960	11,960	11,960	-	- %
10112610 130 CUSTODIAL OVERTIME	20,460	34,608	18,720	18,720	18,720	-	- %
10142610 130 CUSTODIAL OVERTIME	2,916	10,640	9,360	9,360	9,360	-	- %
10152610 130 CUSTODIAL OVERTIME	3,407	6,632	2,080	2,080	2,080	-	- %
10242610 130 CUSTODIAL OVERTIME	36,187	29,488	24,960	24,960	24,960	-	- %
10352610 130 CUSTODIAL OVERTIME	50,741	37,797	38,480	38,480	38,480	-	- %
10002610 211 HEALTH INSURANCE	159,829	128,418	163,474	163,474	182,208	18,734	11.46%
10112610 211 HEALTH INSURANCE	72,928	74,588	93,469	93,469	80,584	(12,885)	(13.79%)
10142610 211 HEALTH INSURANCE	65,797	54,376	80,473	80,473	94,721	14,248	17.71%
10152610 211 HEALTH INSURANCE	71,715	75,867	85,374	85,374	90,143	4,769	5.59%
10242610 211 HEALTH INSURANCE	155,200	159,747	181,390	181,390	137,135	(44,255)	(24.40%)

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
FACILITIES ACCOUNTS BY FUNCTION**

Function GL Account	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change
10352610 211 HEALTH INSURANCE	92,177	92,208	112,366	112,366	132,894	20,528	18.27%
10002610 212 DENTAL INSURANCE	9,186	7,740	9,450	9,450	9,181	(269)	(2.85%)
10112610 212 DENTAL INSURANCE	2,380	2,521	2,633	2,633	4,497	1,864	70.79%
10142610 212 DENTAL INSURANCE	3,819	2,341	3,751	3,751	2,904	(847)	(22.58%)
10152610 212 DENTAL INSURANCE	4,089	4,154	4,091	4,091	4,139	48	1.17%
10242610 212 DENTAL INSURANCE	8,642	8,535	8,681	8,681	5,625	(3,056)	(35.20%)
10352610 212 DENTAL INSURANCE	10,639	8,654	8,685	8,685	8,938	253	2.91%
10002610 213 LIFE INSURANCE	285	323	337	337	366	29	8.61%
10112610 213 LIFE INSURANCE	77	82	88	88	88	-	- %
10142610 213 LIFE INSURANCE	88	86	110	110	88	(22)	(20.00%)
10152610 213 LIFE INSURANCE	66	66	66	66	66	-	- %
10242610 213 LIFE INSURANCE	119	122	118	118	121	3	2.54%
10352610 213 LIFE INSURANCE	195	190	198	198	198	-	- %
10002610 214 DISABILITY INSURANCE	1,449	1,470	1,299	1,299	1,435	136	10.47%
10112610 214 DISABILITY INSURANCE	455	487	532	532	524	(8)	(1.50%)
10142610 214 DISABILITY INSURANCE	481	513	516	516	545	29	5.62%
10152610 214 DISABILITY INSURANCE	389	402	401	401	392	(9)	(2.24%)
10242610 214 DISABILITY INSURANCE	752	655	653	653	808	155	23.74%
10352610 214 DISABILITY INSURANCE	1,103	1,065	1,131	1,131	1,080	(51)	(4.51%)
10002610 220 SOCIAL SECURITY	46,270	46,075	49,324	49,324	55,027	5,703	11.56%
10112610 220 SOCIAL SECURITY	16,550	18,458	18,840	18,840	18,121	(719)	(3.82%)
10132610 220 SOCIAL SECURITY	1,571	1,475	1,792	1,792	1,861	69	3.85%
10142610 220 SOCIAL SECURITY	14,575	14,842	19,328	19,328	15,775	(3,553)	(18.38%)
10152610 220 SOCIAL SECURITY	12,415	12,587	14,314	14,314	15,463	1,149	8.03%
10242610 220 SOCIAL SECURITY	26,370	24,376	25,842	25,842	26,204	362	1.40%
10352610 220 SOCIAL SECURITY	39,633	36,049	40,007	40,007	37,609	(2,398)	(5.99%)
10002610 231 NON-TEACHER RETIREMENT	83,847	84,882	86,350	86,350	92,479	6,129	7.10%
10112610 231 NON-TEACHER RETIREMENT	26,009	31,465	27,909	27,909	28,871	962	3.45%
10142610 231 NON-TEACHER RETIREMENT	26,903	27,339	33,134	33,134	28,455	(4,679)	(14.12%)
10152610 231 NON-TEACHER RETIREMENT	20,669	21,875	21,719	21,719	20,515	(1,204)	(5.55%)
10242610 231 NON-TEACHER RETIREMENT	46,482	45,269	41,307	41,307	42,978	1,671	4.05%
10352610 231 NON-TEACHER RETIREMENT	68,981	64,263	59,611	59,611	64,454	4,843	8.12%
10112610 232 TEACHER RETIREMENT	-	-	4,758	4,758	-	(4,758)	(100.00%)
10132610 232 TEACHER RETIREMENT	-	-	148	148	-	(148)	(100.00%)
10142610 232 TEACHER RETIREMENT	-	-	3,840	3,840	-	(3,840)	(100.00%)

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
FACILITIES ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
10242610 232	TEACHER RETIREMENT	-	-	7,355	7,355	-	(7,355)	(100.00%)
10352610 232	TEACHER RETIREMENT	-	-	13,844	13,844	-	(13,844)	(100.00%)
10002610 320	WORKSHOPS	910	1,579	1,600	1,600	1,600	-	- %
	<i>1. AIR QUALITY TRAINING</i>					500		
	<i>2. HVAC RENEWAL</i>					100		
	<i>3. CUSTODIAL TRAINING</i>					1,000		
10002610 531	TELEPHONE	7,455	7,114	9,380	9,380	10,490	1,110	11.83%
	<i>MULLIGAN, JAMES</i>					533		
	<i>JOLICOEUR, ALAN</i>					577		
	<i>1. CELL PHONES FOR THE FACILITY STAFF</i>					8,580		
	<i>2. PHONE REPLACEMENT/ACCESSORIES</i>					800		
10352610 531	TELEPHONE	-	441	481	481	577	96	19.96%
	<i>LEARY, RYAN</i>					577		
10002610 532	DATA COMMUNICATIONS	232	-	492	492	492	-	- %
	<i>DATA COMMUNICATIONS FOR EMERGENCY TEAM IPAD</i>					492		
10002610 580	TRAVEL	2,122	2,750	2,500	2,500	2,800	300	12.00%
	<i>FACILITY DEPARTMENT MILEAGE</i>					2,800		
10002610 610	SUPPLIES	14,105	14,786	10,000	10,000	12,000	2,000	20.00%
	<i>HVAC/ELECTRIAN/MAINTENANCE WORKER SUPPLIES: VARIOUS TOOLS AND SUPPLIES</i>					12,000		
10112610 610	CUSTODIAL SUPPLIES	7,925	9,967	8,000	8,000	10,400	2,400	30.00%
	<i>CUSTODIAL SUPPLIES</i>					10,400		
10122610 610	CUSTODIAL SUPPLIES	9,782	8,120	9,800	9,800	9,800	-	- %
	<i>CUSTODIAL SUPPLIES</i>					9,800		
10132610 610	CUSTODIAL SUPPLIES	4,304	5,599	6,000	6,000	6,250	250	4.17%
	<i>CUSTODIAL SUPPLIES</i>					6,250		
10142610 610	CUSTODIAL SUPPLIES	15,796	15,169	16,000	16,000	16,000	-	- %
	<i>1. CUSTODIAL SUPPLIES</i>					16,000		
10152610 610	CUSTODIAL SUPPLIES	13,088	19,105	13,500	13,500	16,000	2,500	18.52%
	<i>CUSTODIAL SUPPLIES</i>					16,000		
10242610 610	CUSTODIAL SUPPLIES	14,439	16,299	14,500	14,500	17,000	2,500	17.24%
	<i>CUSTODIAL SUPPLIES</i>					17,000		
10352610 610	CUSTODIAL SUPPLIES	28,904	31,760	29,000	29,000	33,100	4,100	14.14%
	<i>1. CUSTODIAL SUPPLIES</i>					33,100		
22000926 610 315	SUPPLIES	3,563	-	-	-	-	-	- %

FF TEST - CARES

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
FACILITIES ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
10002610 611	CUSTODIAL UNIFORMS	9,868	12,586	10,000	10,000	13,000	3,000	30.00%
	<i>CUSTODIAL UNIFORMS</i>					13,000		
10002610 612	SAFETY LENSES / SHOES	3,648	3,335	7,500	7,500	7,500	-	- %
	<i>SAFETY LENSES/SHOES</i>					7,500		
10112610 613	CHEMICALS	3,815	5,042	4,800	4,800	5,250	450	9.38%
	<i>CHEMICALS</i>					5,250		
10122610 613	CHEMICALS	5,953	9,299	7,600	7,600	9,700	2,100	27.63%
	<i>CHEMICALS</i>					9,700		
10132610 613	CHEMICALS	4,737	4,877	10,300	10,300	7,000	(3,300)	(32.04%)
	<i>CHEMICALS</i>					7,000		
10142610 613	CHEMICALS	2,589	4,885	7,600	7,600	7,600	-	- %
	<i>CHEMICALS</i>					7,600		
10152610 613	CHEMICALS	4,107	7,653	7,600	7,600	8,000	400	5.26%
	<i>CHEMICALS</i>					8,000		
10242610 613	CHEMICALS	7,635	5,629	7,600	7,600	7,600	-	- %
	<i>CHEMICALS</i>					7,600		
10352610 613	CHEMICALS	11,644	13,643	7,600	7,600	14,200	6,600	86.84%
	<i>CHEMICALS</i>					14,200		
10002610 635	PUBLICATIONS/CONFERENCES	-	15	2,400	2,400	2,400	-	- %
	<i>PUBLICATIONS/CONFERENCES</i>					2,400		
10112610 738	EQUIPMENT REPLACEMENT	-	1,692	2,000	2,000	10,000	8,000	400.00%
	<i>1. EQUIPMENT REPLACEMENT VACCUUM</i>					2,000		
	<i>2. WALK BEHIND FLOOR SCRUBBER</i>					8,000		
10122610 738	EQUIPMENT REPLACEMENT	1,618	1,692	2,000	2,000	2,000	-	- %
	<i>EQUIPMENT REPLACEMENT- VACCUUM</i>					2,000		
10132610 738	EQUIPMENT-REPLACEMENT	1,604	-	1,000	1,000	1,000	-	- %
	<i>EQUIPMENT REPLACEMENT - VACCUUM</i>					1,000		
10142610 738	EQUIPMENT REPLACEMENT	1,182	1,692	2,000	2,000	2,000	-	- %
	<i>1. EQUIPMENT REPLACEMENT</i>					2,000		
10152610 738	EQUIPMENT REPLACEMENT	2,494	1,692	2,000	2,000	10,000	8,000	400.00%
	<i>1. EQUIPMENT REPLACEMENT</i>					2,000		
	<i>2. WALK BEHIND FLOOR SCRUBBER</i>					8,000		
10242610 738	EQUIPMENT REPLACEMENT	1,817	1,757	2,000	2,000	2,000	-	- %
	<i>EQUIPMENT REPLACEMENT</i>					2,000		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
FACILITIES ACCOUNTS BY FUNCTION**

Function GL Account	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change
10352610 738 EQUIPMENT REPLACEMENT	3,344	1,057	2,000	2,000	10,000	8,000	400.00%
1. EQUIPMENT REPLACEMENT - VACUUMS					2,000		
2. WALK BEHIND FLOOR SCRUBBER					8,000		
<b>Total 2610 CUSTODIAL</b>	<b>3,409,722</b>	<b>3,356,924</b>	<b>3,744,055</b>	<b>3,744,055</b>	<b>3,929,674</b>	<b>185,619</b>	<b>4.96%</b>
<b>2620 - BUILDING SERVICES</b>							
10002620 321 SNOW REMOVAL	135,950	138,669	141,500	141,500	145,000	3,500	2.47%
1. SNOW REMOVAL CONTRACT					145,000		
10002620 330 ARAMARK CONTRACT	86,280	4,752	-	-	-	-	- %
10002620 411 UTILITIES-WATER-MAINT BLDG	463	470	370	370	460	90	24.32%
WATER USAGE- MAINTENANCE BUILDING					460		
10112620 411 UTILITIES WATER	3,442	3,189	3,400	3,400	3,455	55	1.62%
WATER USAGE - DR. H. O. SMITH SCHOOL					3,455		
10122620 411 UTILITIES WATER	2,502	2,381	2,250	2,250	2,400	150	6.67%
WATER USAGE - LIBRARY STREET SCHOOL					2,400		
10132620 411 UTILITIES WATER	1,201	1,197	1,300	1,300	1,350	50	3.85%
WATER USAGE - WEBSTER BUILDING					1,350		
10142620 411 UTILITIES WATER	7,165	6,898	7,200	7,200	7,200	-	- %
1. WATER USAGE - NOTTINGHAM WEST SCHOOL					7,200		
10152620 411 UTILITIES WATER	5,358	6,435	5,700	5,700	5,850	150	2.63%
WATER USAGE - HILLS GARRISON SCHOOL					5,850		
10242620 411 UTILITIES WATER	6,506	6,668	6,700	6,700	6,700	-	- %
WATER USAGE - HUDSON MEMORIAL SCHOOL					6,700		
10352620 411 UTILITIES WATER	11,665	11,061	12,750	12,750	12,500	(250)	(1.96%)
1. WATER USAGE - ALVIRNE HIGH SCHOOL					12,500		
10602620 411 UTILITIES-WATER	2,579	3,863	2,400	2,400	3,100	700	29.17%
1. WATER USAGE - BARN					3,100		
10002620 412 UTILITIES-SEWER MAINT BLDG	102	104	110	110	110	-	- %
SEWER USAGE - MAINTENANCE BUILDING					110		
10112620 412 UTILITIES SEWER	1,172	1,149	1,200	1,200	1,200	-	- %
SEWER CHARGE - DR. H. O. SMITH SCHOOL					1,200		
10122620 412 UTILITIES SEWER	848	824	800	800	800	-	- %
SEWER CHARGE - LIBRARY STREET SCHOOL					800		
10132620 412 UTILITIES SEWER	256	235	300	300	300	-	- %
SEWER CHARGE - WEBSTER BUILDING					300		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
FACILITIES ACCOUNTS BY FUNCTION**

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10142620 412	UTILITIES SEWER	2,956	2,860	3,010	3,010	3,010	-	- %
	<i>1. SEWER CHARGE - NOTTINGHAM WEST SCHOOL</i>					3,010		
10152620 412	UTILITIES SEWER	1,933	2,219	2,100	2,100	2,200	100	4.76%
	<i>SEWER CHARGE - HILLS GARRISON SCHOOL</i>					2,200		
10242620 412	UTILITIES SEWER	1,935	2,156	2,005	2,005	2,100	95	4.74%
	<i>SEWER CHARGE - HUDSON MEMORIAL SCHOOL</i>					2,100		
10352620 412	UTILITIES SEWER	3,498	3,280	3,900	3,900	3,900	-	- %
	<i>1. SEWER CHARGE - ALVIRNE HIGH SCHOOL</i>					3,900		
10602620 412	UTILITIES-SEWER	736	1,079	700	700	800	100	14.29%
	<i>1. SEWER CHARGE - BARN</i>					800		
10112620 421	DISPOSAL SERVICES	9,719	8,254	11,025	11,025	11,910	885	8.03%
	<i>10 CUBIC YARD UNIT - PICK UP 2 X WEEK WITH 2 ADDITIONAL PICKUPS</i>					11,910		
10122620 421	DISPOSAL SERVICES	6,814	6,675	7,728	7,728	8,350	622	8.05%
	<i>10 CUBIC YARD UNIT - PICK UP 2 X WEEK WITH 2 ADDITIONAL PICKUPS</i>					8,350		
10132620 421	DISPOSAL SERVICES	1,532	1,605	1,650	1,650	1,700	50	3.03%
	<i>1. 2 CUBIC YARD RECYCLE W/ 2 ADDITIONAL PICKUPS</i>					700		
	<i>2. SHARPS MEDICAL DISPOSAL</i>					1,000		
10142620 421	DISPOSAL SERVICES	11,259	9,485	12,800	12,800	13,825	1,025	8.01%
	<i>(2) 10 CUBIC YARD UNIT - PICK UP 2 X WEEK W/ 2 ADDITIONAL PICKUPS</i>					13,825		
10152620 421	DISPOSAL SERVICES	6,097	5,241	6,950	6,950	7,500	550	7.91%
	<i>(2) 10 CUBIC YARD UNIT - PICK UP WEEKLY W/ 2 ADDITIONAL PICKUPS</i>					7,500		
10242620 421	DISPOSAL SERVICES	14,837	14,004	16,000	16,000	17,300	1,300	8.13%
	<i>(2) 10 CUBIC YARD UNIT - PICK UP 2 X WEEK W/ 2 ADDITIONAL PICKUPS</i>					17,300		
10352620 421	DISPOSAL SERVICES	18,553	19,082	24,850	24,850	26,600	1,750	7.04%
	<i>1. (1) 32 YD COMP., (1) 10 CUBIC YD COMP., (1) 4 CUBIC YD COMPACT, (1) 10 YD RECYCLE W/ 2 ADDL P/UPS</i>					23,600		
	<i>2. SUMMER CLEANOUT DUMPSTER</i>					3,000		
10002620 430	REPAIRS	2,353	1,114	3,960	3,960	4,020	60	1.52%
	<i>1. GENERAL REPAIRS MAINTENANCE BUILDING</i>					3,600		
	<i>2. SECURITY ALARM MONITORING</i>					420		

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10112620 430	GENERAL REPAIRS TO BUILDING	28,908	71,104	39,000	39,000	69,500	30,500	78.21%
	1. PER 1,000 SQUARE FOOT COST - \$.80 PER FOOT @ 44,617					35,500		
	2. CEILING TILES REPLACEMENT					400		
	3. FILTERS FOR PREVENTIVE MAINTENANCE					600		
	4. AIR QUALITY TESTING					1,000		
	5. STEAM TRAP REPLACEMENTS					10,000		
	6. UPGRADE HEAT SYSTEM CONTROLLER					22,000		
10122620 430	GENERAL REPAIRS TO BUILDING	67,702	44,727	18,720	18,720	53,620	34,900	186.43%
	1. PER 1,000 SQUARE FOOT COST - \$.83 PER FOOT @ 30,135					25,000		
	2. CEILING TILES REPLACEMENT					400		
	3. FILTERS FOR PREVENTIVE MAINTENANCE					220		
	4. UPGRADE HEAT SYSTEM CONTROLLER					28,000		
10132620 430	GENERAL REPAIRS TO BUILDING	20,215	15,734	14,000	14,000	12,800	(1,200)	(8.57%)
	1. PER 1,000 SQUARE FOOT COST - \$.63 PER FOOT @ 19,278					12,200		
	2. CEILING TILES REPLACEMENT					300		
	3. FILTERS FOR PREVENTIVE MAINTENANCE					300		
10142620 430	GENERAL REPAIRS TO BUILDING	148,968	125,435	46,730	46,730	79,850	33,120	70.88%
	1. CEILING TILES - REPLACEMENT					500		
	2. FILTERS FOR PREVENTIVE MAINTENANCE					1,650		
	3. WATER COOLER FILTERS					700		
	4. PER 1,000 SQ. FT COST, \$.37 PER FOOT @ 83,000					31,000		
	5. REPLACE WATER HEATER					14,000		
	6. UPGRADE HEAT SYSTEM CONTROLLER					32,000		
10152620 430	GENERAL REPAIRS TO BUILDING	65,300	57,175	50,745	50,745	78,745	28,000	55.18%
	1. PER 1,000 SQUARE FOOT COST - \$.37 PER FOOT @ 80,600& PORTABLES					29,820		
	2. CEILING TILES - REPLACEMENT					500		
	3. FILTERS FOR PREVENTIVE MAINTENANCE					525		
	4. WINDOW BALLAST REPAIRS 40 @ 130					5,200		
	5. WATER COOLER FILTERS					700		
	6. UPGRADE HEAT SYSTEM CONTROLLER					42,000		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
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10242620 430	GENERAL REPAIRS TO BUILDING	195,524	216,682	150,600	150,600	248,700	98,100	65.14%
	<i>1. PER 1,000 SQUARE FOOT COST - \$.46 PER FOOT @ 148,220</i>					68,400		
	<i>2. CEILING TILES - REPLACEMENT</i>					800		
	<i>3. FILTERS FOR PREVENTIVE MAINTENANCE</i>					1,600		
	<i>4. WATER COOLER FILTERS</i>					1,400		
	<i>5. WINDOW REPLACEMENT PHASE 6 OF 8</i>					80,000		
	<i>6. SHADE REPLACEMENT</i>					2,500		
	<i>7. HALLWAY FLOORING REPLACEMENT 1ST FLOOR</i>					56,000		
	<i>8. HALLWAY FLOORING REPLACEMENT 2ND FLOOR</i>					38,000		
10352620 430	GENERAL REPAIRS TO BUILDING	180,279	154,899	105,400	105,400	237,500	132,100	125.33%
	<i>1. PER SQUARE FOOT COST @ \$.36 ; 233,446 SQUARE FEET</i>					83,400		
	<i>2. CEILING TILES - REPLACEMENT</i>					1,300		
	<i>3. FILTERS FOR PREVENTIVE MAINTENANCE</i>					2,400		
	<i>4. AIR QUALITY TESTING</i>					1,000		
	<i>5. REPLACE 2ND FLOOR FIRE DOORS</i>					38,000		
	<i>6. WATER COOLER FILTERS</i>					1,400		
	<i>7. UPGRADE HEAT SYSTEM CONTROLLER</i>					48,000		
	<i>8. REPLACE 3RD FLOOR FIRE DOORS</i>					30,000		
	<i>9. 2ND FLOOR BATHROOM FLOOR FINISH</i>					16,000		
	<i>10. 3RD FLOOR BATHROOM FLOOR FINISH</i>					16,000		
10602620 430	ALVIRNE FARM REPAIRS	1,500	4,304	2,460	2,460	2,460	-	- %
	<i>1. ANNUAL FIRE INSPECTION</i>					300		
	<i>2. BOILER MAINTENANCE</i>					200		
	<i>3. GENERAL REPAIRS</i>					1,000		
	<i>4. PEST CONTROL SERVICES</i>					960		
10902620 430	HILLS HOUSE REPAIRS	1,560	1,580	10,485	10,485	28,485	18,000	171.67%
	<i>1. MISCELLANEOUS REPAIRS</i>					9,000		
	<i>2. PEST CONTROL SERVICE</i>					1,485		
	<i>3. ROOF REPAIRS FRINT VALLEY AND CHIMNEY</i>					18,000		
10112620 431	PAINTING	8,444	570	1,000	1,000	1,000	-	- %
	<i>PAINTING - VARIOUS CLASSROOMS AND HALLWAYS</i>					1,000		
10122620 431	PAINTING	60	251	800	800	800	-	- %
	<i>PAINTING - VARIOUS CLASSROOMS AND HALLWAYS</i>					800		
10132620 431	PAINTING	375	2,089	1,300	1,300	2,000	700	53.85%
	<i>PAINT VARIOUS OFFICES</i>					2,000		



**FY 2025 BUDGET LEVEL 1 - PROPOSED  
FACILITIES ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
10142620 431	PAINTING	-	3,206	1,450	1,450	1,500	50	3.45%
	<i>1. PAINTING - VARIOUS CLASSROOMS AND HALLWAYS</i>					1,500		
						-		
10152620 431	PAINTING	312	751	5,000	5,000	5,000	-	- %
	<i>1. PAINTING - VARIOUS CLASSROOMS AND HALLWAYS</i>					5,000		
10242620 431	PAINTING	1,006	1,302	1,600	1,600	10,000	8,400	525.00%
	<i>1. PAINTING - VARIOUS CLASSROOMS AND HALLWAYS</i>					4,000		
	<i>2. PAINTING IN GYM</i>					6,000		
10352620 431	PAINTING	20,416	9,718	6,200	6,200	8,000	1,800	29.03%
	<i>1. PAINTING - VARIOUS CLASSROOMS AND HALLWAYS</i>					8,000		
10112620 432	BOILER REPAIR & MAINT	3,339	4,373	3,455	3,455	4,305	850	24.60%
	<i>1. BOILER AND REPAIR MAINTENANCE</i>					2,000		
	<i>2. BOILER CLEANING</i>					1,165		
	<i>3. HEAT SYSTEM TREATMENT</i>					1,140		
10122620 432	BOILER REPAIR & MAINT	3,748	3,188	3,320	3,320	3,465	145	4.37%
	<i>1. BOILER REPAIR AND MAINTENANCE</i>					1,200		
	<i>2. BOILER CLEANING</i>					1,165		
	<i>3. HEATING SYSTEM TREATMENT</i>					1,100		
10132620 432	BOILER REPAIR & MAINT	1,770	1,739	2,100	2,100	2,100	-	- %
	<i>1. BOILER AND REPAIR MAINTENANCE</i>					1,200		
	<i>2. BOILER CLEANING</i>					900		
10142620 432	BOILER REPAIR & MAINT	2,842	5,476	8,020	8,020	8,165	145	1.81%
	<i>1. BOILER AND REPAIR MAINTENANCE</i>					5,900		
	<i>2. BOILER CLEANING</i>					1,165		
	<i>3. HEATING SYSTEM TREATMENT</i>					1,100		
10152620 432	BOILER REPAIR & MAINT	7,235	4,001	7,120	7,120	7,255	135	1.90%
	<i>1. BOILER AND REPAIR MAINTENANCE</i>					5,000		
	<i>2. BOILER CLEANING</i>					1,155		
	<i>3. HEATING SYSTEM TREATMENT</i>					1,100		
10242620 432	BOILER REPAIR & MAINT	6,738	3,275	7,615	7,615	7,765	150	1.97%
	<i>1. BOILER AND REPAIR MAINTENANCE</i>					5,000		
	<i>2. BOILER CLEANING</i>					1,665		
	<i>3. HEATING SYSTEM TREATMENT</i>					1,100		

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10352620 432	BOILER REPAIR & MAINT	16,375	17,297	21,780	21,780	22,085	305	1.40%
	<i>1. BOILER REPAIR AND MAINTENANCE</i>					15,000		
	<i>2. BOILER CLEANING MAIN BUILDING &amp; CTE</i>					4,885		
	<i>3. HEATING SYSTEM TREATMENT</i>					2,200		
10002620 521	PROPERTY/LIABILITY INS	94,644	130,596	138,874	138,874	160,804	21,930	15.79%
	<i>1. PROPERTY AND LIABILITY INSURANCE - FY24 - INVOICE AMOUNT (\$149,256) PLUS 7% INCREASE (CAP)</i>					159,704		
	<i>2. HOCKEY INSURANCE</i>					1,100		
10002620 621	UTILITIES-NATURAL GAS -MAINT	1,752	1,595	1,840	1,840	1,950	110	5.98%
	<i>NATURAL GAS - MAINTENANCE BUILDING</i>					1,950		
10112620 621	UTILITIES NATURAL GAS	43,210	44,677	45,400	45,400	45,400	-	- %
	<i>NATURAL GAS - DR H.O. SMITH SCHOOL</i>					45,400		
10122620 621	UTILITIES NATURAL GAS	22,050	25,160	23,200	23,200	27,500	4,300	18.53%
	<i>NATURAL GAS - LIBRARY STREET SCHOOL</i>					27,500		
10132620 621	UTILITIES NATURAL GAS	3,904	4,024	4,100	4,100	5,100	1,000	24.39%
	<i>NATURAL GAS - WEBSTER BUILDING</i>					5,100		
10142620 621	UTILITIES NATURAL GAS	34,413	37,526	36,200	36,200	37,000	800	2.21%
	<i>1. NATURAL GAS - NOTTINGHAM WEST SCHOOL</i>					37,000		
10152620 621	UTILITIES NATURAL GAS	57,931	68,075	60,900	60,900	63,000	2,100	3.45%
	<i>NATURAL GAS - HILLS GARRISON SCHOOL</i>					63,000		
10242620 621	UTILITIES NATURAL GAS	96,116	91,871	101,000	101,000	95,500	(5,500)	(5.45%)
	<i>NATURAL GAS- HUDSON MEMORIAL SCHOOL</i>					95,500		
10352620 621	UTILITIES NATURAL GAS	158,148	164,660	166,100	166,100	166,500	400	0.24%
	<i>1. NATURAL GAS - ALVIRNE HIGH SCHOOL</i>					166,500		
10602620 621	UTILITIES-NATURAL GAS	-	-	800	800	710	(90)	(11.25%)
	<i>1. NATURAL GAS - BARN</i>					710		
10002620 622	UTILITIES-ELECTRIC -MAINT BLDG	4,988	4,137	5,300	5,300	5,300	-	- %
	<i>ELECTRICITY - MAINTENANCE BUILDING</i>					5,300		
10112620 622	UTILITIES ELECTRIC	37,328	30,330	39,200	39,200	35,000	(4,200)	(10.71%)
	<i>ELECTRICITY - DR. H. O. SMITH SCHOOL</i>					35,000		
10122620 622	UTILITIES ELECTRIC	21,671	21,837	22,800	22,800	22,600	(200)	(0.88%)
	<i>ELECTRICITY - LIBRARY STREET SCHOOL</i>					22,600		
10132620 622	UTILITIES ELECTRIC	26,212	34,294	27,600	27,600	31,300	3,700	13.41%
	<i>ELECTRICITY - WEBSTER BUILDING</i>					31,300		
10142620 622	UTILITIES ELECTRIC	78,317	73,838	82,300	82,300	76,500	(5,800)	(7.05%)
	<i>1. ELECTRICITY - NOTTINGHAM WEST SCHOOL</i>					76,500		

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10152620 622	UTILITIES ELECTRIC	95,334	85,420	101,100	101,100	100,000	(1,100)	(1.09%)
	<i>ELECTRICITY - HILLS GARRISON SCHOOL</i>					<i>100,000</i>		
10242620 622	UTILITIES ELECTRIC	112,079	98,376	118,000	118,000	120,000	2,000	1.69%
	<i>ELECTRICITY - HUDSON MEMORIAL SCHOOL</i>					<i>120,000</i>		
10352620 622	UTILITIES ELECTRIC	277,768	266,027	292,000	292,000	256,000	(36,000)	(12.33%)
	<i>1. ELECTRICITY - ALVIRNE HIGH SCHOOL</i>					<i>256,000</i>		
10002620 650	SOFTWARE	6,842	8,341	7,500	7,500	7,800	300	4.00%
	<i>OPERATIONS HERO WORKORDER SOFTWARE</i>					<i>7,800</i>		
72902620 734	EQUIPMENT-ADDITIONAL	-	23,930	-	-	-	-	- %
<b>Total 2620</b>	<b>BUILDING SERVICES</b>	<b>2,303,035</b>	<b>2,228,540</b>	<b>2,065,772</b>	<b>2,065,772</b>	<b>2,446,704</b>	<b>380,932</b>	<b>18.44%</b>
<b>2630 - GROUNDS</b>								
10002630 430	GROUNDS NONINSTRUCTIONAL EQU.	8,661	7,242	9,000	9,000	9,000	-	- %
	<i>GENERAL REPAIR OF NON-INSTRUCTIONAL GROUNDS EQUIPMENT</i>					<i>9,000</i>		
10112630 430	GROUNDS REPAIR/MAINT CONTRACT	42,498	89,779	10,200	10,200	10,700	500	4.90%
	<i>1. GROUNDS MAINTENANCE FOR SEASONAL CARE</i>					<i>1,000</i>		
	<i>2. PLAYGROUND REPAIRS</i>					<i>500</i>		
	<i>3. PLAYGROUND SURFACING (50 YARDS @ \$30/YARD)</i>					<i>1,500</i>		
	<i>4. ANNUAL LANDSCAPING</i>					<i>7,700</i>		
10122630 430	GROUNDS REPAIR/MAINT CONTR	7,086	5,886	8,200	8,200	9,200	1,000	12.20%
	<i>1. GROUNDS MAINTENANCE FOR SEASONAL CARE</i>					<i>500</i>		
	<i>2. PLAYGROUND REPAIRS</i>					<i>500</i>		
	<i>3. PLAYGROUND SURFACING (50 YARDS @ \$30/YARD)</i>					<i>1,500</i>		
	<i>4. ANNUAL LANDSCAPING</i>					<i>5,700</i>		
	<i>5. POISON IVY TREATMENT</i>					<i>1,000</i>		
10132630 430	REPAIRS	3,772	4,774	5,500	5,500	5,500	-	- %
	<i>1. GROUNDS MAINTENANCE FOR SEASONAL</i>					<i>500</i>		
	<i>2. ANNUAL LANDSCAPING</i>					<i>5,000</i>		
10142630 430	GROUNDS REPAIR/MAINT CONTR	12,489	14,801	13,900	13,900	15,100	1,200	8.63%
	<i>1. GROUND MAINTENANCE FOR SEASONAL CARE</i>					<i>1,000</i>		
	<i>2. PLAYGROUND REPAIRS</i>					<i>500</i>		
	<i>3. PLAYGROUND SURFACING (50 YARDS @ \$30/YARD)</i>					<i>1,500</i>		
	<i>4. ANNUAL LANDSCAPING</i>					<i>10,900</i>		
	<i>5. POISON IVY TREATMENT</i>					<i>1,200</i>		



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10122640 430	NONINSTRUCTIONAL EQUIP REPAIR	1,819	1,528	2,200	2,200	2,200	-	- %
	<i>1. CLEANING EQUIPMENT REPAIR</i>					1,000		
	<i>2. BATTERY REPLACEMENT</i>					1,200		
10132640 430	NONINSTRUCTIONAL EQUIP REPAIR	2,463	-	500	500	500	-	- %
	<i>CLEANING EQUIPMENT REPAIR</i>					500		
10142640 430	NONINSTRUCTIONAL EQUIP REPAIR	1,991	2,910	2,200	2,200	2,900	700	31.82%
	<i>1. CLEANING EQUIPMENT REPAIR</i>					1,700		
	<i>2. BATTERY REPLACEMENT</i>					1,200		
10152640 430	NONINSTRUCTIONAL EQUIP REPAIR	2,313	1,677	2,200	2,200	2,200	-	- %
	<i>1. CLEANING EQUIPMENT REPAIR</i>					1,000		
	<i>2. BATTERY REPLACEMENT</i>					1,200		
10242640 430	NONINSTRUCTIONAL EQUIP REPAIR	2,959	3,340	3,700	3,700	3,700	-	- %
	<i>1. CLEANING EQUIPMENT REPAIR</i>					2,500		
	<i>2. AUTOSCRUBBER BATTERY REPLACEMENT</i>					1,200		
10352640 430	NONINSTRUCTIONAL EQUIP REPAIR	5,063	7,441	3,700	3,700	7,200	3,500	94.59%
	<i>1. CLEANING EQUIPMENT REPAIR</i>					6,000		
	<i>2. BATTERY REPLACEMENT</i>					1,200		
10112640 433	REPAIR & MAINT CONTRACTORS	10,450	10,204	13,495	13,495	16,225	2,730	20.23%
	<i>1. PEST CONTROL: SENTRICON SERVICE, GROUNDS SERVICE, INSPECTION</i>					1,070		
	<i>2. ELEVATOR SERVICE AND INSPECTION INCLUDING STATE FEES (3 LIFTS)</i>					3,620		
	<i>3. SECURITY ALARM MONITORING</i>					420		
	<i>4. FIRE/BURGLAR ALARM TEST, FIRE EXTINGUISHERS, KIT HOODS, SPRINKLER, HOOD CLEANING</i>					2,260		
	<i>5. LINE STRIPING IN PARKING LOT</i>					2,850		
	<i>6. GREASE TRAP CLEANING - TWO YEAR</i>					290		
	<i>7. PARKING LOT CATCH BASINS</i>					345		
	<i>8. MAINTENANCE FOR HEAT CONTROLS</i>					2,000		
	<i>9. HVAC PM ASSET PROGRAM</i>					2,520		
	<i>10.GYM FLOOR REFINISHING</i>					850		

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10122640 433	REPAIR & MAINT CONTRACTORS	5,941	5,599	8,214	8,214	9,414	1,200	14.61%
	<i>1. PEST CONTROL: SENTRICON SERVICE, GROUNDS SERVICE, INSPECTION</i>					1,560		
	<i>2. SECURITY ALARM MONITORING</i>					420		
	<i>3. FIRE/BURGLAR ALARM TEST, FIRE EXTINGUISHERS, KIT HOODS, SPRINKLER</i>					1,122		
	<i>4. LINE STRIPING IN PARKING LOT</i>					1,750		
	<i>5. PARKING LOT CATCH BASINS</i>					250		
	<i>6. MAINTENANCE FOR HEAT CONTROLS</i>					2,000		
	<i>7. HVAC ASSET PM PROGRAM</i>					1,215		
	<i>8. GYM FLOOR REFINISHING</i>					1,097		
10132640 433	REPAIR & MAINT CONTRACTORS	6,957	6,415	7,390	7,390	8,680	1,290	17.46%
	<i>1. PEST CONTROL: SENTRICON SERVICE, GROUNDS SERVICE, INSPECTION</i>					1,750		
	<i>2. CHAIR LIFT SERVICE AND INSPECTION INCLUDING STATE FEE (1 LIFT)</i>					860		
	<i>3. SECURITY ALARM MONITORING</i>					420		
	<i>4. FIRE/BURGLAR ALARM TEST, FIRE EXTINGUISHERS, SPRINKLER SYSTEM</i>					890		
	<i>5. LINE STRIPING IN PARKING LOT</i>					1,640		
	<i>6. SERVICE FOR STAND BY GENERATOR</i>					400		
	<i>7. CLEAN PARKING LOT CATCH BASINS, YEARLY</i>					685		
	<i>8. HVAC ASSET PM PROGRAM</i>					2,035		
10142640 433	REPAIR & MAINT CONTRACTORS	14,935	13,585	20,160	20,160	21,690	1,530	7.59%
	<i>1. PEST CONTROL: SENTRICON SERVICE, GROUNDS SERVICE, INSPECTION</i>					1,625		
	<i>2. ELEVATOR SERVICE AND INSPECTION INCLUDING STATE FEE (1 LIFT)</i>					1,650		
	<i>3. SECURITY ALARM MONITORING</i>					420		
	<i>4. FIRE/BURGLAR ALARM TEST, FIRE EXT, KIT HOODS, SPRINKLER SYS, HOOD CLEANI</i>					3,775		
	<i>5. LINE STRIPING IN PARKING LOT</i>					3,120		
	<i>6. GREASE TRAP CLEANING</i>					290		
	<i>7. PARKING LOT CATCH BASINS</i>					690		
	<i>8. MAINTENANCE CHECK OF ELECTRIC CURTAIN MOTORS, CABLES, BACKBOARD</i>					1,800		
	<i>9. MAINTENANCE FOR HEAT CONTROLS</i>					3,000		
	<i>10. HVAC ASSET PM PROGRAM</i>					4,070		
	<i>11. GYM FLOOR REFINISHING</i>					1,250		

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10152640 433	REPAIR & MAINT CONTRACTORS	17,046	17,344	22,795	22,795	26,063	3,268	14.34%
	<i>1. PEST CONTROL: SENTRICON SERVICE, GROUNDS SERVICE, INSPECTION</i>					1,625		
	<i>2. ELEVATOR SERVICE AND INSPECTION INCLUDING STATE FEE (2 LIFTS)</i>					2,560		
	<i>3. SECURITY ALARM MONITORING</i>					420		
	<i>4. FIRE/BURGLAR ALARM TEST, FIRE EXTINGUISHERS, KIT HOODS, SPRINKLER, HOOD CLEANING</i>					4,480		
	<i>5. SERVICE CONTRACT FOR STANDBY EMERGENCY GENERATOR</i>					400		
	<i>6. PREVENTATIVE MAINTENANCE CONTRACT TEMPERATURE CONTROL</i>					3,000		
	<i>7. LINE STRIPING IN PARKING LOT</i>					4,738		
	<i>8. GREASE TRAP CLEANING</i>					290		
	<i>9. PARKING LOT CATCH BASINS</i>					1,840		
	<i>10. MAINTENANCE CHECK OF ELECTRIC CURTAIN MOTOR, CABLES, BACKBOARDS</i>					1,400		
	<i>11. HVAC ASSET PM PROGRAM</i>					4,085		
	<i>12. GYM FLOOR REFINISHING</i>					1,225		
10242640 433	REPAIR & MAINT CONTRACTORS	21,789	27,364	28,620	28,620	28,995	375	1.31%
	<i>1. PEST CONTROL: SENTRICON SERVICE, GROUND SERVICE, INSPECTION</i>					1,625		
	<i>2. ELEVATOR SERVICE AND INSPECTION INCLUDING STATE FEES (2 LIFTS)</i>					2,490		
	<i>3. MAINTENANCE FOR MASTER HEAT CONTROL</i>					3,000		
	<i>4. FIRE/BURGLAR ALARM TEST, FIRE EXTINGUISHERS, KIT HOODS, SPRINKLERS</i>					4,600		
	<i>5. SECURITY ALARM MONITORING</i>					420		
	<i>6. LINE STRIPING IN PARKING LOT</i>					2,940		
	<i>7. GREASE TRAP CLEANING</i>					290		
	<i>8. PARKING LOT CATCH BASINS</i>					2,010		
	<i>9. MAINTENANCE CHECK OF ELECTRIC CURTAIN MOTORS, CABLES, BACKBOARDS</i>					2,500		
	<i>10. SERVICE CONTRACT FOR STANDBY GENERATOR</i>					400		
	<i>11. HVAC ASSET PM PROGRAM</i>					7,045		
	<i>12. GYM FLOOR REFINISHING</i>					1,675		

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10352640 433	REPAIR & MAINT CONTRACTORS	36,908	56,410	63,727	63,727	68,397	4,670	7.33%
	<i>1. PEST CONTROL: SENTRICON SERVICE, GROUNDS SERVICE, INSPECTION</i>					3,780		
	<i>2. ELEVATOR SERVICE AND INSPECTION INCLUDING STATE FEES (2 LIFTS)</i>					3,430		
	<i>3. SECURITY ALARM MONITORING</i>					420		
	<i>4. FIRE/BURGLAR ALARM TEST, FIRE EXTINGUISHER, KIT HOODS,SPRINKLER- HS, VOC AND FARM</i>					9,762		
	<i>5. GREASE TRAP CLEANING (KITCHEN AND CHECKERS)</i>					870		
	<i>6. PARKING LOT CATCH BASINS</i>					1,650		
	<i>7. MAINTENANCE CHECK OF ELECTRIC CURTAIN MOTORS, CABLES, BACKBOARDS</i>					3,300		
	<i>8. MAINTENANCE FOR HEAT CONTROLS</i>					8,000		
	<i>9. ELECTRONIC SIGN MAINTENANCE CONTRACT</i>					2,210		
	<i>10. LINE STRIPING IN PARKING LOT</i>					7,855		
	<i>11. HVAC ASSET PM PROGRAM</i>					22,270		
	<i>12. GYM FLOOR REFINISHING (2/YEAR)</i>					4,450		
	<i>13. SERVICE CONTRACT FOR STANDBY GENERATOR</i>					400		
10002640 626	FUEL / FACILITIES	12,345	12,057	13,000	13,000	14,000	1,000	7.69%
	<i>FUEL FOR FOUR TRUCKS, TWO VANS AND VARIOUS EQUIPMENT</i>					14,000		
10002640 732	VEHICLE-NEW	-	-	-	-	60,000	60,000	100.00%
	<i>1. NEW GROUNDS VEHICLE</i>					60,000		
<b>Total 2640</b>	<b>NONINSTRUCTIONAL EQUIPMENT</b>	<b>154,170</b>	<b>176,568</b>	<b>204,101</b>	<b>204,101</b>	<b>284,364</b>	<b>80,263</b>	<b>39.33%</b>
<b>2660 - EMERGENCY SECURITY SERVICES</b>								
10002660 610	EMERGENCY MGT SUPPLIES	-	2,479	3,500	3,500	5,000	1,500	42.86%
	<i>EMERGENCY MGT SUPPLIES AND REPLACEMENT SUPPLIES FOR DISTRICT RADIO MAINTENANCE</i>					5,000		
<b>Total 2660</b>	<b>EMERGENCY SECURITY SERVICES</b>	<b>-</b>	<b>2,479</b>	<b>3,500</b>	<b>3,500</b>	<b>5,000</b>	<b>1,500</b>	<b>42.86%</b>
<b>4200 - SITE IMPROVEMENTS</b>								
10004200 450	SITE DEVELOPMENT	-	-	150,001	150,001	1	(150,000)	(100.00%)
						1		
10244200 450	SITE DEVELOPMENT	-	-	200,000	200,000	-	(200,000)	(100.00%)
<b>Total 4200</b>	<b>SITE IMPROVEMENTS</b>	<b>-</b>	<b>-</b>	<b>350,001</b>	<b>350,001</b>	<b>1</b>	<b>(350,000)</b>	<b>(100.00%)</b>
<b>4500 - CONSTRUCTION SERVICES</b>								
10004500 450	SITE DEVELOPMENT	-	-	1	1	1	-	- %
30354500 450	SITE DEVELOPMENT	101,116	111,353	-	-	-	-	- %
<b>Total 4500</b>	<b>CONSTRUCTION SERVICES</b>	<b>101,116</b>	<b>111,353</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>- %</b>



**FY 2025 BUDGET LEVEL 1 - PROPOSED  
FACILITIES ACCOUNTS BY FUNCTION**

Function GL Account	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change
<b>4600 - BUILDING IMPROVEMENT</b>							
10004600 450 SITE DEVELOPMENT	-	-	1	1	1	-	- %
10114600 450 BUILDINGS	-	-	30,000	30,000	-	(30,000)	(100.00%)
<i>LIFT FROM PREVIOUS YEAR</i>							
10124600 450 BUILDINGS	-	-	400,000	400,000	-	(400,000)	(100.00%)
10144600 450 BUILDINGS	-	425,700	-	-	-	-	- %
10154600 450 BUILDINGS	239,200	-	-	-	-	-	- %
10244600 450 BUILDINGS	317,877	-	-	-	-	-	- %
30354600 733 FURNITURE CTE -ADDITIONAL	7,650	-	-	-	-	-	- %
30354600 734 EQUIPMENT CTE -ADDITIONAL	105,443	-	-	-	-	-	- %
30354600 739 NEW FURNITURE EQUIP AHS	(28,516)	-	-	-	-	-	- %
30354600 744 TECHNOLOGY EQUIP CTE ADDL	9,772	-	-	-	-	-	- %
<b>Total 4600 BUILDING IMPROVEMENT</b>	<b>651,425</b>	<b>425,700</b>	<b>430,001</b>	<b>430,001</b>	<b>1</b>	<b>(430,000)</b>	<b>(100.00%)</b>
<b>GRAND TOTAL - HIGH SCHOOL</b>	<b>6,778,885</b>	<b>6,522,860</b>	<b>6,935,071</b>	<b>6,935,071</b>	<b>6,823,845</b>	<b>(111,226)</b>	<b>(1.6)</b>

Fund	General Fund	Federal Funds	Food Service	Vocational	Alvirne Trustees	Capital Proj - CTE
<b>Total Amount</b>	<b>6,823,845</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Hudson School District

## FY 2025

## TECHNOLOGY

October 16, 2023

# FY25 PROPOSED BUDGET

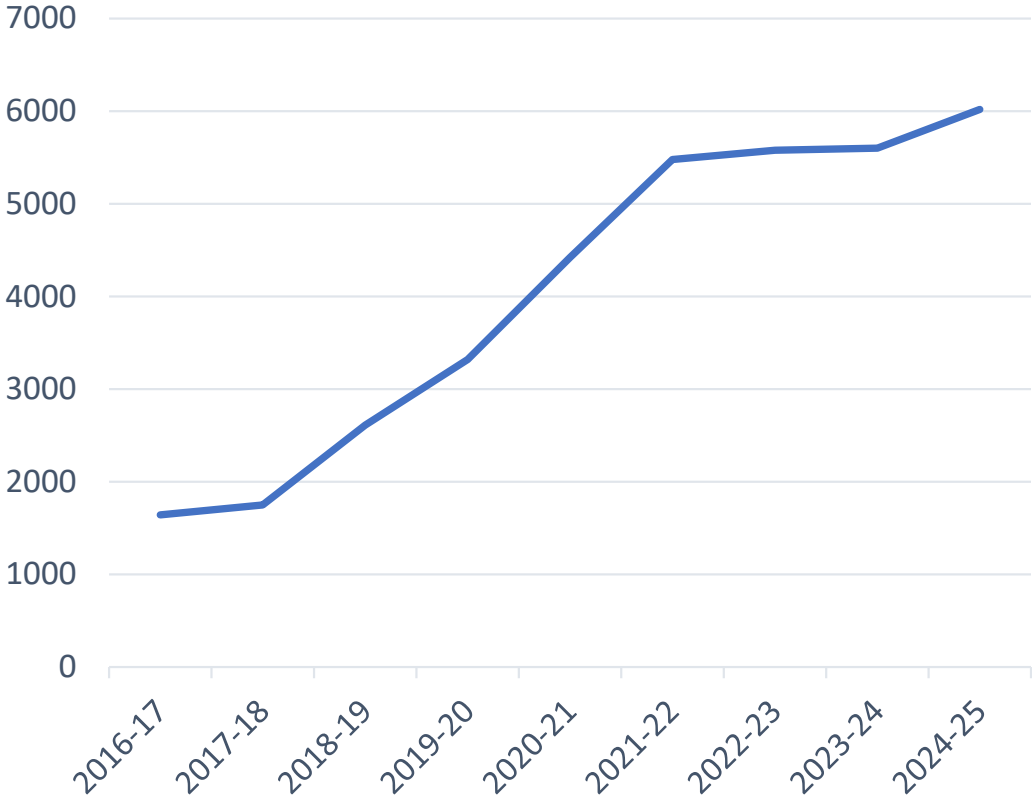
**Technology  
budget increase:**

**14.35%**  
**(\$270,996)**

# FY25 PROPOSED BUDGET

## All Devices

<b>2016-17</b>	<b>1642</b>
<b>2017-18</b>	<b>1750</b>
<b>2018-19</b>	<b>2612</b>
<b>2019-20</b>	<b>3320</b>
<b>2020-21</b>	<b>4421</b>
<b>2021-22</b>	<b>5478</b>
<b>2022-23</b>	<b>5578</b>
<b>2023-24</b>	<b>5601</b>
<b>2024-25</b>	<b>6018</b>



# FY25 PROPOSED BUDGET

## New

- New Replacement Cycles
  - Hills Garrison Student Devices
  - Nottingham West Student Devices
- Consolidating software from multiple budgets
  - SAU
  - ESSER

# FY25 PROPOSED BUDGET

## Ongoing

- Continuing to repair & replace existing classroom technology:
  - Classroom desktops and laptops
  - Projectors
  - Interactive displays
  - Mobile computer labs at Elementary Schools
  - Document cameras
- Continuing to repair, replace & support existing infrastructure:
  - Wireless network
  - Switches
  - Firewall / content filter

# FY25 PROPOSED BUDGET

OBJECT CATEGORIES	2022 ACTUAL	2023 ACTUAL	2024 ORIGINAL BUDGET	2024 REVISED BUDGET	2025 PROPOSED BUDGET	DOLLAR BUDGET CHANGE	% of BUDGET CHANGE
Salaries & Benefits	\$ 537,665	\$ 623,297	\$ 709,198	\$ 709,198	\$ 780,269	\$71,071	10.02%
Office Expense	37,976	33,277	41,371	41,371	44,721	\$3,350	8.10%
Supplies	20,496	18,968	25,000	25,000	25,000	\$0	0.00%
Contracted Services	141,999	142,363	158,700	158,700	148,700	(\$10,000)	(6.30%)
Educational Resources	228,787	264,273	424,678	424,678	559,153	\$134,475	31.67%
Furniture	-	-	-	-	-	\$0	0.00%
Professional Development	18,948	10,376	20,150	20,150	20,150	\$0	0.00%
Equipment	612,369	526,966	508,900	508,900	581,000	\$72,100	14.17%
<b>TOTAL TECHNOLOGY</b>	<b>\$ 1,598,241</b>	<b>\$ 1,619,520</b>	<b>\$ 1,887,997</b>	<b>\$ 1,887,997</b>	<b>\$ 2,158,993</b>	<b>\$ 270,996</b>	<b>14.35%</b>

Fund:	GENERAL FUND	FEDERAL FUNDS	FOOD SERVICE	CTE	ALVIRNE TRUSTEES
Total Amount:	2,158,993	-	-	-	-

Salaries & Benefits  
36% of Operating Budget

Excluding salaries and benefits  
+17%

# FY25 PROPOSED BUDGET WALK

## Changes Over \$5K

	Loc	Obj	Page #	Salaries & Benefits	Office Expense	Supplies	Support/ Maintenance	Educ. Resources	Prof. Devel.	Furniture	Equipment	Total
FY24 Revised Budget				709,198	41,371	25,000	158,700	424,678	20,150	-	508,900	1,887,997
Salary & Benefit Change				71,071								71,071
<b>Equipment - DW</b>	00	744	14								(18,750)	(18,750)
Equipment - HMS	24	744	14								(98,000)	(98,000)
Equipment - AHS	35	744	14								(100,950)	(100,950)
Equipment - NWS	14	748	15								29,000	29,000
Equipment - HGS	15	748	15								31,300	31,300
Equipment - HMS	24	748	15								142,400	142,400
Equipment - AHS	35	748	15								102,000	102,000
<b>Equipment</b>											87,000	87,000
Tech Support - DW	00	319	16				(10,000)					(10,000)
<b>Support/Maintenance</b>							(10,000.00)					(10,000)
Software - DW	00	650	18					134,475				134,475
<b>Software</b>								134,475				134,475
Tech Equipment - DW	00	748	20								10,000	10,000
Tech Equipment- HMS	24	748	20								(11,250)	(11,250)
<b>Equipment</b>											(1,250)	(1,250)
All other items					3,350						(13,650)	(10,300)
FY25 Proposed Budget				780,269	44,721	25,000	148,700	559,153	20,150	-	581,000	2,158,993
Percent Change				10.02%	8.10%	0.0%	-6.30%	31.67%	0.0%	0.0%	14.17%	14.35%



**FY 2025 BUDGET LEVEL 1 - PROPOSED  
DISTRICT-WIDE - BUDGET SUMMARY**

Object Categories	2025 Admin	2025 Class Instr.	2025 Related Arts	2025 CTE Instr	2025 Special Services	2025 Educ Support	2025 Non-Instr Support	2025 Facilities	2025 Proposed Budget	2024 Revised Budget	% Change
Salaries & Benefits	-	-	-	-	-	780,269	-	-	780,269	709,198	10.02%
Office Expense	-	-	-	-	-	44,721	-	-	44,721	41,371	8.10%
Supplies	-	-	-	-	-	25,000	-	-	25,000	25,000	- %
Contracted Services	-	-	-	-	-	148,700	-	-	148,700	158,700	(6.30%)
Educational Resources	-	-	-	-	-	559,153	-	-	559,153	424,678	31.67%
Furniture	-	-	-	-	-	-	-	-	-	-	- %
Professional Development	-	-	-	-	-	20,150	-	-	20,150	20,150	- %
Equipment	-	-	-	-	-	581,000	-	-	581,000	508,900	14.17%
<b>Total</b>	-	-	-	-	-	<b>2,158,993</b>	-	-	<b>2,158,993</b>	<b>1,887,997</b>	<b>14.35%</b>

Fund	General Fund	Federal Funds	Food Service	Vocational	Alvirne Trustees	Capital Proj - CTE
<b>Total Amount</b>	<b>2,158,993</b>	-	-	-	-	-

**FY 2025 BUDGET LEVEL 1 - PROPOSED**

**DISTRICT-WIDE HISTORICAL OBJECT CATEGORY REPORT**

<b>Object Categories</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
Salaries & Benefits	537,665	623,297	709,198	709,198	780,269	71,071	10.02%
Office Expense	37,976	33,277	41,371	41,371	44,721	3,350	8.10%
Supplies	20,496	18,968	25,000	25,000	25,000	-	- %
Contracted Services	141,999	142,363	158,700	158,700	148,700	(10,000)	(6.30%)
Educational Resources	228,787	264,273	424,678	424,678	559,153	134,475	31.67%
Furniture	-	-	-	-	-	-	- %
Professional Development	18,948	10,376	20,150	20,150	20,150	-	- %
Equipment	612,369	526,966	508,900	508,900	581,000	72,100	14.17%
<b>TOTAL DISTRICT-WIDE</b>	<b>1,598,240</b>	<b>1,619,519</b>	<b>1,887,997</b>	<b>1,887,997</b>	<b>2,158,993</b>	<b>270,996</b>	<b>14.35%</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
DISTRICT-WIDE**

Line #	STAFF MEMBER	ORG CODE	FUNCT	SALARY	SOCIAL SECURITY	NHRS	LIFE	LTD	HEALTH	DENTAL	TOTAL BENEFITS	SALARY & BENEFITS
1	CALFIN, ELIJAH	110 - 10002225	2225	46,233	3,402	6,015	22	120	-	-	9,559	55,792
2	CHUNG, KEVIN	110 - 10002225	2225	70,304	5,036	9,147	22	183	29,532	1,136	45,056	115,360
3	DECARTERET, EVIN	110 - 10002225	2225	43,264	3,311	8,498	22	-	-	1,822	13,653	56,917
4	LAVOIE, SHAWN	110 - 10002225	2225	44,995	3,311	5,854	22	117	-	537	9,841	54,836
5	MCDERMOTT, LORI	110 - 10002225	2225	70,399	4,994	9,159	22	183	39,867	1,913	56,138	126,537
6	PETERSON, KEVIN	110 - 10002225	2225	108,680	7,854	14,139	184	-	39,867	1,913	63,957	172,637
7	SUMMER IT, SEASONAL	110 - 10002225	2225	18,000	1,377	-	-	-	-	-	1,377	19,377
8	TECHNOLOGY OT, DW	110 - 10002225	2225	5,200	399	704	-	-	-	-	1,103	6,303
9	VACANT IT TECH, DW	110 - 10002225	2225	50,000	3,825	6,765	22	132	39,867	1,913	52,524	102,524
10	WEESE, THEODORE	110 - 10002225	2225	44,995	3,243	5,854	22	117	14,766	537	24,539	69,534
<b>TECHNOLOGY</b>			<b>2225</b>	<b>502,070</b>	<b>36,752</b>	<b>66,135</b>	<b>338</b>	<b>852</b>	<b>163,899</b>	<b>9,771</b>	<b>277,747</b>	<b>779,817</b>
<b>TOTAL DISTRICT-WIDE</b>				<b>502,070</b>	<b>36,752</b>	<b>66,135</b>	<b>338</b>	<b>852</b>	<b>163,899</b>	<b>9,771</b>	<b>277,747</b>	<b>779,817</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED**  
**DISTRICT-WIDE NON-PERSONNEL BUDGET BY FUNCTION**

<b>Object Categories</b>	<b>Office Expense</b>	<b>Supplies</b>	<b>Contracted Services</b>	<b>Educ Resources</b>	<b>Furniture</b>	<b>Prof Develop</b>	<b>Equip.</b>	<b>Utilities</b>	<b>Debt Service</b>	<b>Org Total</b>
2225 - TECHNOLOGY	3,346	25,000	55,000	16,000	-	-	508,250	-	-	607,596
2840 - INFO MANAGEMENT SERVICES	41,375	-	93,700	543,153	-	20,150	72,750	-	-	771,128
<b>TOTAL DISTRICT-WIDE</b>	<b>44,721</b>	<b>25,000</b>	<b>148,700</b>	<b>559,153</b>	<b>-</b>	<b>20,150</b>	<b>581,000</b>	<b>-</b>	<b>-</b>	<b>1,378,724</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED**

<b>TOTAL DISTRICT-WIDE</b>	<b>2025 Admin</b>	<b>2025 Class Instr.</b>	<b>2025 Related Arts</b>	<b>2025 CTE Instr</b>	<b>2025 Special Services</b>	<b>2025 Educ Support</b>	<b>2025 Non-Instr Support</b>	<b>2025 Facilities</b>	<b>2025 Proposed Budget</b>	<b>2024 Revised Budget</b>	<b>% Change</b>
	-	-	-	-	-	2,158,993	-	-	2,158,993	1,887,997	14.35%
<b>GRAND TOTAL</b>	-	-	-	-	-	<b>2,158,993</b>	-	-	<b>2,158,993</b>	<b>1,887,997</b>	<b>14.35%</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
TECHNOLOGY ACCOUNTS BY FUNCTION**

Function GL Account	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change	
<b>2225 - TECHNOLOGY</b>								
10002225 110	TECHNOLOGY SALARIES	363,197	436,281	480,463	480,463	502,070	21,607	4.50%
10002225 211	HEALTH INSURANCE	89,866	87,189	121,284	121,284	163,899	42,615	35.14%
10002225 212	DENTAL INSURANCE	6,448	5,915	7,058	7,058	9,771	2,713	38.44%
10002225 213	LIFE INSURANCE	232	302	316	316	338	22	6.96%
10002225 214	DISABILITY INSURANCE	849	1,069	1,028	1,028	1,304	276	26.85%
10002225 220	SOCIAL SECURITY	27,396	33,019	36,156	36,156	36,752	596	1.65%
10002225 231	NON-TEACHER RETIREMENT	49,676	59,522	61,871	61,871	66,135	4,264	6.89%
10002225 232	TEACHER RETIREMENT	-	-	1,022	1,022	-	(1,022)	(100.00%)
10112225 430	REPAIRS	-	1,316	3,000	3,000	3,000	-	- %
	<i>1. TECHNOLOGY REPAIR &amp; MAINTENANCE. COMPUTERS &amp; LAPTOPS PARTS, ETC.</i>					3,000		
10122225 430	REPAIRS	203	-	3,000	3,000	3,000	-	- %
	<i>1. TECHNOLOGY REPAIR &amp; MAINTENANCE. COMPUTERS &amp; LAPTOPS, PARTS, ETC.</i>					3,000		
10142225 430	REPAIRS	-	-	3,000	3,000	3,000	-	- %
	<i>1. TECHNOLOGY REPAIR &amp; MAINTENANCE. COMPUTERS &amp; LAPTOPS PARTS, ETC.</i>					3,000		
10152225 430	REPAIRS	-	-	3,000	3,000	3,000	-	- %
	<i>1. TECHNOLOGY REPAIR &amp; MAINTENANCE. COMPUTERS &amp; LAPTOPS PARTS, ETC.</i>					3,000		
10242225 430	REPAIRS	5,667	4,128	21,000	21,000	21,000	-	- %
	<i>1. TECHNOLOGY REPAIR &amp; MAINTENANCE. COMPUTERS &amp; LAPTOPS PARTS, ETC.</i>					6,000		
	<i>2. 1-1 COMPUTER REPAIRS. OFFSET BY REVENUE FROM INSURANCE PROGRAM.</i>					15,000		
10352225 430	REPAIRS	8,557	5,026	22,000	22,000	22,000	-	- %
	<i>1. TECHNOLOGY REPAIR &amp; MAINTENANCE. COMPUTERS &amp; LAPTOPS PARTS, ETC.</i>					6,000		
	<i>2. 1-1 COMPUTER REPAIRS. OFFSET BY REVENUE FROM INSURANCE PROGRAM.</i>					16,000		
10002225 531	TELEPHONE	1,652	1,245	2,854	2,854	2,854	-	- %
	<i>PETERSON, KEVIN</i>					577		
	<i>1. CELL PHONE SERVICES FOR IT TECHS</i>					2,277		
10002225 532	DATA COMMUNICATIONS	480	480	492	492	492	-	- %
	<i>1. EMERGENCY DATA COMMUNICATIONS FOR IT TEAM</i>					492		
10002225 610	TECH SUPPLIES	17,873	17,907	20,000	20,000	20,000	-	- %
	<i>1. IT SUPPLIES THROUGHOUT DISTRICT</i>					20,000		
10112225 610	TECH SUPPLIES	270	-	500	500	500	-	- %
	<i>1. TECHNOLOGY SUPPLIES - PROJECTOR BULBS, SMART BOARD PENS, ETC.</i>					500		
10122225 610	TECH SUPPLIES	92	-	500	500	500	-	- %
	<i>1. TECHNOLOGY SUPPLIES - PROJECTOR BULBS, SMART BOARD PENS, ETC.</i>					500		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
TECHNOLOGY ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
10142225 610	TECH SUPPLIES	270	89	500	500	500	-	- %
	<i>1. TECHNOLOGY SUPPLIES – PROJECTOR BULBS, SMARTBOARD PENS, ETC.</i>					500		
10152225 610	TECH SUPPLIES	215	-	500	500	500	-	- %
	<i>1. TECHNOLOGY SUPPLIES – PROJECTOR BULBS, SMARTBOARD PENS, THUMB DRIVES, ETC.</i>					500		
10242225 610	TECH SUPPLIES	286	-	1,500	1,500	1,500	-	- %
	<i>1. TECHNOLOGY SUPPLIES – PROJECTOR BULBS, SMARTBOARD PENS, THUMB DRIVES, ETC.</i>					1,500		
10352225 610	TECH SUPPLIES	1,490	972	1,500	1,500	1,500	-	- %
	<i>1. TECHNOLOGY SUPPLIES – PROJECTOR BULBS, SMARTBOARD PENS, ETC.</i>					1,500		
10002225 650	SOFTWARE	12,911	13,190	14,000	14,000	14,000	-	- %
	<i>1. ANNUAL ADOBE AGREEMENT. PROVIDES ALL ADOBE PRODUCTS USED IN AHS &amp; HMS CLASSES. PROVIDES ELEMENTARY CLASSROOMS WITH ADOBE "ESSENTIALS"</i>					5,500		
	<i>2. SMART SOFTWARE ANNUAL LICENSE FOR ALL DISTRICT INTERACTIVE WHITEBOARDS</i>					4,800		
	<i>3. SCREENCASITIFY DISTRICT WIDE LICENSE</i>					3,700		
10242225 650	SOFTWARE	-	-	1,000	1,000	1,000	-	- %
	<i>1. LANSCHOOL COMPUTER LAB MONITORING SOFTWARE.</i>					1,000		
10352225 650	SOFTWARE	514	-	1,000	1,000	1,000	-	- %
	<i>1. LANSCHOOL COMPUTER LAB MONITORING SOFTWARE.</i>					1,000		
10352225 738	EQUIPMENT REPLACEMENT	8,007	-	-	-	-	-	- %
10002225 744	TECHNOLOGY EQUIP ADDL	157,058	95,141	37,500	37,500	18,750	(18,750)	(50.00%)
	<i>1. STAFF LAPTOPS</i>					18,750		
10112225 744	TECHNOLOGY EQUIP ADDL	-	1,416	-	-	-	-	- %
10122225 744	TECHNOLOGY EQUIP ADDL	-	30	-	-	-	-	- %
10142225 744	TECHNOLOGY EQUIP ADDL	6,660	11,815	14,100	14,100	9,400	(4,700)	(33.33%)
	<i>1. SMART CLASSROOM INSTALLATION (INTERACTIVE DISPLAY, PROJECTOR, AUDIO)</i>					9,400		
10152225 744	TECHNOLOGY EQUIP ADDL	5,774	10,400	9,400	9,400	9,400	-	- %
	<i>1. SMART CLASSROOM INSTALLATION (INTERACTIVE DISPLAY, PROJECTOR, AUDIO)</i>					9,400		
10242225 744	TECHNOLOGY EQUIP ADDL	84,367	90,090	98,000	98,000	-	(98,000)	(100.00%)
	<i>1. 1-1 LAPTOP COMPUTERS FOR ALL 6TH GRADE STUDENTS (MOVED TO REPLACEMENT LINES)</i>					-		
10352225 744	TECHNOLOGY EQUIP ADDL	94,907	94,170	100,950	100,950	-	(100,950)	(100.00%)
	<i>1. SMART CLASSROOM INSTALLATION (INTERACTIVE DISPLAY, PROJECTOR, AUDIO)</i>					-		
	<i>2. 1-1 LAPTOP COMPUTERS FOR ALL 9TH GRADE STUDENTS (MOVED TO REPLACEMENT LINES)</i>					-		
10112225 748	TECH EQUIP REPLACEMENT	22,763	42,489	19,600	19,600	18,600	(1,000)	(5.10%)
	<i>1. REPLACE PROJECTORS. INCLUDES MOUNTING KIT AND INSTALLATION ACCESSORIES</i>					4,600		
	<i>2. REPLACEMENT TEACHER / CLASSROOM PCS</i>					3,500		
	<i>3. LAPTOP CART</i>					10,500		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
TECHNOLOGY ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
10122225 748	TECH EQUIP REPLACEMENT	1,487	12,000	13,800	13,800	18,600	4,800	34.78%
	<i>1. REPLACE PROJECTOR. INCLUDES MOUNTING KIT AND INSTALLATION ACCESSORIES.</i>					4,600		
	<i>2. LAPTOP CART</i>					10,500		
	<i>3. REPLACEMENT TEACHER / CLASSROOM PCS</i>					3,500		
10142225 748	TECH EQUIP REPLACEMENT	29,726	29,750	36,100	36,100	65,100	29,000	80.33%
	<i>1. REPLACE TWO PROJECTORS. INCLUDES MOUNTING KIT AND INSTALLATION ACCESSORIES</i>					4,600		
	<i>2. REPLACEMENT TEACHER / CLASSROOM PCS</i>					10,500		
	<i>3. GRADE LEVEL COMPUTER CARTS</i>					50,000		
10152225 748	TECH EQUIP REPLACEMENT	29,862	29,750	36,100	36,100	67,400	31,300	86.70%
	<i>1. REPLACE THREE PROJECTORS. INCLUDES MOUNTING KIT AND INSTALLATION ACCESSORIES</i>					6,900		
	<i>2. REPLACEMENT TEACHER / CLASSROOM PCS</i>					10,500		
	<i>3. GRADE LEVEL COMPUTER CARTS</i>					50,000		
10242225 748	TECH EQUIP REPLACEMENT	21,385	20,601	24,600	24,600	167,000	142,400	578.86%
	<i>1. REPLACE INTERACTIVE DISPLAYS</i>					9,000		
	<i>2. REPLACEMENT TEACHER / CLASSROOM PCS</i>					21,000		
	<i>3. REPLACEMENT LAB COMPUTERS</i>					35,000		
	<i>4. DOCUMENT CAMERAS</i>					2,000		
	<i>5. 1-1 LAPTOP COMPUTERS FOR ALL 6TH GRADE STUDENTS</i>					100,000		
10352225 748	TECH EQUIP REPLACEMENT	29,040	29,858	32,000	32,000	134,000	102,000	318.75%
	<i>1. REPLACE TWO PROJECTORS, INCLUDES MOUNTING KIT AND INSTALLATION ACCESSORIES</i>					2,000		
	<i>2. REPLACE CLASSROOM SMARTBOARD INSTALLATION. (INTERACTIVE DISPLAY/ PROJECTOR / AUDIO)</i>					9,000		
	<i>3. REPLACEMENT TEACHER / CLASSROOM PCS</i>					21,000		
	<i>4. DOCUMENT CAMERAS</i>					2,000		
	<i>5. 1-1 LAPTOP COMPUTERS FOR ALL 9TH GRADE STUDENTS</i>					100,000		
<b>Total 2225 TECHNOLOGY</b>		<b>1,079,182</b>	<b>1,135,160</b>	<b>1,230,694</b>	<b>1,230,694</b>	<b>1,387,865</b>	<b>157,171</b>	<b>12.77%</b>
<b>2520 - SCHOOL RESOURCES</b>								
10812520 434	COMPUTER MAINTENANCE	50,206	52,634	-	-	-	-	- %
	<i>1. MUNIS ANNUAL SOFTWARE MAINTENANCE (MOVED TO 10002840-650)</i>					-		
	<i>2. CHECK FOLDER/SEALER MAINTENANCE AGREEMENT (MOVED TO 100002840-650)</i>					-		
<b>Total 2520 SCHOOL RESOURCES</b>		<b>50,206</b>	<b>52,634</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>- %</b>
<b>2840 - INFO MANAGEMENT SERVICES</b>								



**FY 2025 BUDGET LEVEL 1 - PROPOSED  
TECHNOLOGY ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
10002840 319	CONTRACTED SERV/TECH SUPPORT	14,530	12,800	25,000	25,000	15,000	(10,000)	(40.00%)
	<i>1. CONTRACT TECHNICAL SUPPORT FOR TELEPHONE, NETWORK, FIREWALL AND SERVER RELATED ISSUES</i>					5,000		
	<i>2. DATA SECURITY &amp; PRIVACY IT AUDIT</i>					10,000		
10002840 430	REPAIRS	50,760	53,959	65,700	65,700	65,700	-	- %
	<i>1. ONE YEAR SUPPORT &amp; MAINTENANCE FOR DISTRICT WIDE FIREWALL</i>					22,000		
	<i>2. REPAIRS AND MAINTENANCE OF EXISTING EQUIPMENT. INCLUDES SERVERS, SWITCHES, ROUTERS, WIRELESS, ETC.</i>					9,000		
	<i>3. EMAIL ARCHIVER MAINTENANCE &amp; SUPPORT</i>					10,000		
	<i>4. STORAGE SERVER ONGOING MAINTENANCE AND SUPPORT.</i>					6,000		
	<i>5. CLEARPASS WIRELESS MANAGEMENT</i>					1,200		
	<i>6. SERVER GRAPHICS CARD LICENSES FOR CAD &amp; PHOTOSHOP</i>					3,000		
	<i>7. SERVER HARDWARE CONTRACTS</i>					2,500		
	<i>8. ONE YEAR WEB FILTERING FOR STUDENTS &amp; 1-1 DEVICES</i>					12,000		
10112840 430	REPAIRS	375	1,000	1,000	1,000	1,000	-	- %
	<i>1. SUPPORT &amp; MAINTENANCE FOR NETWORK &amp; WIRELESS INFRASTRUCTURE</i>					1,000		
10142840 430	REPAIRS	375	1,000	1,000	1,000	1,000	-	- %
	<i>1. SUPPORT &amp; MAINTENANCE FOR NETWORK &amp; WIRELESS INFRASTRUCTURE</i>					1,000		
10152840 430	REPAIRS	375	1,000	1,000	1,000	1,000	-	- %
	<i>1. SUPPORT &amp; MAINTENANCE FOR NETWORK &amp; WIRELESS INFRASTRUCTURE</i>					1,000		
10242840 430	REPAIRS	6,714	4,500	4,500	4,500	4,500	-	- %
	<i>1. SUPPORT &amp; MAINTENANCE FOR NETWORK &amp; WIRELESS INFRASTRUCTURE</i>					4,500		
10352840 430	REPAIRS	4,238	5,000	5,000	5,000	5,000	-	- %
	<i>1. SUPPORT &amp; MAINTENANCE FOR NETWORK &amp; WIRELESS INFRASTRUCTURE</i>					5,000		
10812840 430	REPAIRS	-	-	500	500	500	-	- %
	<i>1. PHONE SYSTEM ANNUAL SUPPORT &amp; MAINTENANCE</i>					500		
10112840 531	TELEPHONE	1,426	1,294	1,650	1,650	1,650	-	- %
	<i>1. FAIRPOINT FAX &amp; EMERGENCY PHONE LINES</i>					850		
	<i>2. FIRSTLIGHT PRI – INCOMING AND OUTGOING PHONE LINES</i>					800		
10142840 531	TELEPHONE	1,785	1,657	2,075	2,075	2,075	-	- %
	<i>1. FAIRPOINT FAX &amp; EMERGENCY PHONE LINES</i>					1,275		
	<i>2. FIRSTLIGHT PRI – INCOMING AND OUTGOING PHONE LINES</i>					800		
10152840 531	TELEPHONE	1,785	1,657	2,075	2,075	2,075	-	- %
	<i>1. FAIRPOINT FAX &amp; EMERGENCY PHONE LINES</i>					1,275		
	<i>2. FIRSTLIGHT PRI – INCOMING AND OUTGOING PHONE LINES</i>					800		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
TECHNOLOGY ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
10242840 531	TELEPHONE	1,785	1,657	2,075	2,075	2,075	-	- %
	<i>1. FAIRPOINT FAX &amp; EMERGENCY PHONE LINES</i>					1,275		
	<i>2. FIRSTLIGHT PRI – INCOMING AND OUTGOING PHONE LINES</i>					800		
10352840 531	TELEPHONE	3,579	3,469	4,200	4,200	4,625	425	10.12%
	<i>1. FAIRPOINT FAX &amp; EMERGENCY PHONE LINES</i>					3,825		
	<i>2. FIRSTLIGHT PRI – INCOMING AND OUTGOING PHONE LINES</i>					800		
10812840 531	TELEPHONE	1,522	1,390	1,650	1,650	2,075	425	25.76%
	<i>1. FAIRPOINT FAX &amp; EMERGENCY PHONE LINES</i>					1,275		
	<i>2. FIRSTLIGHT PRI – INCOMING AND OUTGOING PHONE LINES</i>					800		
10002840 532	DATA COMMUNICATIONS	2,253	2,704	-	-	2,500	2,500	100.00%
10112840 532	DATA COMMUNICATIONS	3,618	2,954	4,050	4,050	4,050	-	- %
	<i>1. FIRSTLIGHT INTERNET CONNECTION</i>					3,800		
	<i>2. COMCAST BACKUP INTERNET</i>					250		
10142840 532	DATA COMMUNICATIONS	3,618	2,954	4,050	4,050	4,050	-	- %
	<i>1. FIRSTLIGHT INTERNET CONNECTION</i>					3,800		
	<i>2. COMCAST BACKUP INTERNET</i>					250		
10152840 532	DATA COMMUNICATIONS	3,618	2,954	4,050	4,050	4,050	-	- %
	<i>1. FIRSTLIGHT INTERNET CONNECTION</i>					3,800		
	<i>2. COMCAST BACKUP INTERNET</i>					250		
10242840 532	DATA COMMUNICATIONS	3,618	2,954	4,050	4,050	4,050	-	- %
	<i>1. FIRSTLIGHT INTERNET CONNECTION</i>					3,800		
	<i>2. COMCAST BACKUP INTERNET</i>					250		
10352840 532	DATA COMMUNICATIONS	3,618	2,954	4,050	4,050	4,050	-	- %
	<i>1. FIRSTLIGHT INTERNET CONNECTION</i>					3,800		
	<i>2. COMCAST BACKUP INTERNET</i>					250		
10812840 532	DATA COMMUNICATIONS	3,618	2,954	4,050	4,050	4,050	-	- %
	<i>1. FIRSTLIGHT INTERNET CONNECTION</i>					3,800		
	<i>2. COMCAST BACKUP INTERNET</i>					250		
10002840 635	PUBLICATIONS/CONFERENCES	11,794	6,799	15,500	15,500	15,500	-	- %
	<i>1. PROFESSIONAL TRAINING FOR IT IN INDUSTRY CLASSES (MICROSOFT, VMWARE, ETC)</i>					5,000		
	<i>2. POWERSCHOOL UNIVERSITY - 1 WEEK TRAINING</i>					3,500		
	<i>3. KNOWBE4 SECURITY AWARENESS TRAINING FOR ALL STAFF.</i>					7,000		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
TECHNOLOGY ACCOUNTS BY FUNCTION**

Function GL Account	2022 Actual	2023 Actual	2024 Original Budget	2024 Revised Budget	2025 School Budget	Dollar Budget Change	% of Budget Change
10002840 650 SOFTWARE	215,362	251,083	408,678	408,678	543,153	134,475	32.90%

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
TECHNOLOGY ACCOUNTS BY FUNCTION**

<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
1. DISTRICT WIDE MICROSOFT AGREEMENT. COVERS ALL INFRASTRUCTURE, WINDOWS COMPUTERS, MICROSOFT OFFICE AND OFFICE 365					60,000		
2. ONE YEAR SUPPORT & MAINTENANCE FOR ALL VMWARE PRODUCTS. INCLUDES ALL VIRTUAL SERVERS AND 100 VIRTUAL DESKTOPS					20,000		
3. ONE YEAR SERVICE & SUPPORT FOR DISTRICT WIDE BACKUP SOFTWARE					4,200		
4. ANNUAL SUPPORT & MAINTENANCE FOR IT TICKETING AND INVENTORY SYSTEM					9,000		
5. ANNUAL NETWORK MONITORING SYSTEM SERVICE & SUPPORT					3,000		
6. USER ACCOUNT MANAGEMENT SOFTWARE. USED TO PROVIDE ALL STUDENTS WITH ACCOUNTS AND MANAGE USERNAMES / PASSWORDS, ONE YEAR SERVICE & SUPPORT					7,000		
7. PAPER CUT PRINT MANAGEMENT SOFTWARE - ONE YEAR MAINTENANCE AND SUPPORT					3,244		
8. DISTRICT DISASTER RECOVERY HOSTING & SUPPORT					12,000		
9. POWERSCHOOL STUDENT INFORMATION SYSTEM					55,000		
10. POWERSCHOOL PLUGINS: CUSTOM ALERTS, REPORT CARDS, ADAPTIVE SCHEDULER					3,800		
11. POWERSCHOOL UNIFIED INSIGHTS - SCHOOL ANALYTICS & DATA DISAGRATION. (REPLACEMENT FOR PERFORMANCE MATTERS AND SWIS)					18,000		
12. POWERSCHOOL SWIFT K12 COMMUNICATION SYSTEM					6,500		
13. ONLINE CLASSROOM / LEARNING MANAGEMENT SYSTEM - SCHOOLGY					32,000		
14. 2FACTOR SECURITY SOFTWARE					6,345		
15. 20 PACK ZOOM LICENSES					2,000		
16. IDENTI-A-KID STUDENT CHECK IN POWERSCHOOL PLUGIN.					2,000		
17. CONNECTWISE REMOTE SUPPORT TOOL					-		
18. CLASSROOM MANAGEMENT SOFTWARE					20,000		
19. EBSCO LIBRARY DATABASE SOFTWARE					1,590		
20. PANDADOC ESIGNING SOFTWARE					12,000		
21. SWANK - AV SOFTWARE					4,000		
22. FRONTLINE - AESOP					26,000		
23. FRONTLINE - APPLICANT TRACKING					4,800		
24. FRONTLINE - FRONTLINE CENTRAL					4,800		
25. FRONTLINE - TIME AND ATTENDANCE					10,000		
26. ONLINE PAYMENT SOFTWARE FOR STUDENTS					10,000		
27. SWITCH AND ACCESS POINT MANAGEMENT					11,000		
28. FOLLETT DESTINY LIBRARY SOFTWARE					7,800		
29. SNAP NURSING SOFTWARE					4,000		
30. MUNIS ANNUAL SOFTWARE MAINTENANCE					60,000		
31. CHECK FOLDER/SEALER MAINTENANCE AGREEMENT					1,074		
32. DISTRICT WEBSITE (MOVED FROM 10812520-319)					12,000		

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
TECHNOLOGY ACCOUNTS BY FUNCTION**

	<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
	<i>33. i-Ready Academic Assessment (Moved from ESSER 2)</i>					110,000		
10112840	744 TECHNOLOGY EQUIP ADDL	-	7,500	-	-	-	-	- %
	<i>1. ADDITIONAL WIRELESS ACCESS POINTS - UP TO 46% DISCOUNT FROM ERATE - MOVED TO REPLACEMENT LINE</i>					-		
10142840	744 TECHNOLOGY EQUIP ADDL	-	2,994	-	-	-	-	- %
	<i>1. ADDITIONAL WIRELESS ACCESS POINTS - UP TO 46% DISCOUNT FROM ERATE - MOVED TO REPLACEMENT LINE</i>					-		
10152840	744 TECHNOLOGY EQUIP ADDL	-	3,304	-	-	-	-	- %
	<i>1. ADDITIONAL WIRELESS ACCESS POINTS - UP TO 46% DISCOUNT FROM ERATE - MOVED TO REPLACEMENT LINE</i>					-		
10242840	744 TECHNOLOGY EQUIP ADDL	5,267	15,000	-	-	-	-	- %
	<i>1. ADDITIONAL WIRELESS ACCESS POINTS - UP TO 46% DISCOUNT FROM ERATE - MOVED TO REPLACEMENT LINE</i>					-		
10352840	744 TECHNOLOGY EQUIP ADDL	-	14,916	-	-	-	-	- %
	<i>1. ADDITIONAL WIRELESS ACCESS POINTS - UP TO 46% DISCOUNT FROM ERATE - MOVED TO REPLACEMENT LINE</i>					-		
10002840	748 TECH EQUIP REPLACEMENT	108,219	9,127	20,000	20,000	30,000	10,000	50.00%
	<i>1. FIREWALL REPLACEMENT</i>					30,000		
10112840	748 TECH EQUIP REPLACEMENT	-	-	7,500	7,500	3,750	(3,750)	(50.00%)
	<i>1. ADDITIONAL WIRELESS ACCESS POINTS - UP TO 46% DISCOUNT FROM ERATE</i>					3,750		
10142840	748 TECH EQUIP REPLACEMENT	-	-	9,000	9,000	4,500	(4,500)	(50.00%)
	<i>1. REPLACEMENT WIRELESS ACCESS POINTS - UP TO 46% DISCOUNT FROM ERATE</i>					4,500		
10152840	748 TECH EQUIP REPLACEMENT	-	-	5,250	5,250	4,500	(750)	(14.29%)
	<i>1. REPLACEMENT WIRELESS ACCESS POINTS - UP TO 46% DISCOUNT FROM ERATE</i>					4,500		
10242840	748 TECH EQUIP REPLACEMENT	7,845	6,615	26,250	26,250	15,000	(11,250)	(42.86%)
	<i>1. REPLACEMENT WIRELESS ACCESS POINTS - UP TO 46% DISCOUNT FROM ERATE</i>					15,000		
10352840	748 TECH EQUIP REPLACEMENT	-	-	18,750	18,750	15,000	(3,750)	(20.00%)
	<i>1. REPLACEMENT WIRELESS ACCESS POINTS - UP TO 46% DISCOUNT FROM ERATE</i>					15,000		
10002840	810 PROFESSIONAL MEMBERSHIP	7,154	3,577	4,650	4,650	4,650	-	- %
	<i>1. DISTRICT MEMBERSHIP IN COSN</i>					1,000		
	<i>2. STUDENT DATA PRIVACY CONSORTIUM MEMBERSHIP.</i>					3,650		
<b>Total</b>	<b>2840 INFO MANAGEMENT SERVICES</b>	<b>468,852</b>	<b>431,725</b>	<b>657,303</b>	<b>657,303</b>	<b>771,128</b>	<b>113,825</b>	<b>17.32%</b>
<b>GRAND TOTAL - DISTRICT-WIDE</b>		<b>1,598,240</b>	<b>1,619,519</b>	<b>1,887,997</b>	<b>1,887,997</b>	<b>2,158,993</b>	<b>270,996</b>	<b>14.4</b>

**FY 2025 BUDGET LEVEL 1 - PROPOSED  
TECHNOLOGY ACCOUNTS BY FUNCTION**

<b>Function GL Account</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2025 School Budget</b>	<b>Dollar Budget Change</b>	<b>% of Budget Change</b>
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<b>Fund</b>	<b>General Fund</b>	<b>Federal Funds</b>	<b>Food Service</b>	<b>Vocational</b>	<b>Alvirne Trustees</b>	<b>Capital Proj - CTE</b>
<b>Total Amount</b>	2,158,993	-	-	-	-	-



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**HUDSON SCHOOL DISTRICT ♦ Hudson, New Hampshire**  
**Hills Memorial Library 18 Library Street**

**5:30 pm Non-Public Session**  
**6:30 pm Regular Meeting**  
**Non-Public Session**

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## **School Board Meeting Minutes – October 2, 2023 - Draft**

### **In Attendance**

#### **Board Members**

Gretchen Whiting, Chair  
Maureen Dionne, Vice Chair  
Ethan Beals  
Mike Campbell  
Gary Gasdia  
Victoria Tilley – Student Representative

#### **SAU Staff**

Dan Moulis, Superintendent of Schools  
Kimberly Organek, Assistant Superintendent  
of Curriculum & Instruction  
Rachel Borge, Director Special Services  
Jen Burk, Business Administrator

### **A. Call to Order [5:37pm]**

### **B. Non-Public Session**

RSA 91-A:3 II ( c ) Matters which, if discussed in public, would likely affect adversely the reputation of any person, other than a member of the body or agency itself, unless such person requests an open meeting. (l) Consideration of legal advice provided by legal counsel, either in writing or orally, to one or more members of the public body, even where legal counsel is not present. (shall be made public. Approval of a contract by a school district shall occur only at a meeting open to the public at which, or after which, the public has had an opportunity to participate.

***Motion to enter Non-Public Session made by Maureen Dionne, seconded by Ethan Beals.  
Motion passed 5-0.***

Review of a student matter

***Motion to leave Non-Public and resume Public Session made by Ethan Beals, seconded by Mike Campbell. Motion passed 5-0.***

**C. Resume Public Session [0:008]**

Chair Gretchen Whiting called the regular meeting to order at 6:30 pm. Maureen Dionne led the Pledge of Allegiance.

**D. Public Hearing [0:00:20]**

Pursuant to RSA 198:20-b, and in accordance with Article 4 of the March 6, 1992, Town Meeting and Board Policy KCD, the Hudson School Board held a public hearing to receive a donation of property. CTE Director Eric Frauwirth, Natural Resources Teacher Will Goulding and Executive Director of ReGenerative Roots Andrew Morton presented information about a grant from ReGenerative Roots in the amount of approximately \$30,000 worth of plants, supplies and equipment for use by the Natural Resources program. The program teacher will identify up to 6 teachers within the district who are interested in establishing Aeroponic gardens in the classroom. Curriculum will also be used at the middle school level. The components will be in place over 3 years. Plant material is not included in the system cost. One hydroponic system will be in the greenhouse and the rest will go into classrooms. If gifts over \$5000 are not utilized in the grant, the USDA will need to be contacted.

**E. Donation of Property (Decision) [0:15:10]**

***Ethan Beals made a motion to approve the donation of plants, supplies and equipment in the amount totaling \$29,262 from ReGenerative Roots. Maureen Dionne seconded the motion. Motion passed 5-0.***

**F. Public Input [0:15:55]**

There was no public input.

**G. Presentations to the Board [0:15:55]**

**1. Student Recognition**

Congratulations were given to Joshua Porter (age 23) as he was recognized for graduating from Alvirne High School, his achievements as a byproduct of the credit recovery program for adults, and the fact that he has now entered Southern NH University. The Credit recovery program includes transcript review to determine credits needed for a state approved high school equivalency diploma, employment records to award work credit, and online activity to gain needed credits. There is no timetable or age requirements. The Academic Support Center is staffed with tutors to help with student learning. There is an enrolled class called Credit Recovery, as well as an after-school class.

**2. Skills USA Convention Follow Up**

The Skills USA follow up is addressed by Dr. Frauwirth at the end of Section 4: Program Update, below.



### 3. Early Learning Center Assessment Reports

Library Street principal Nancy Maguire and H.O. Smith School principal Mary Ellen Labrie presented assessment information for Kindergarten and Grade 1. The comparisons were from the Spring of 2023 vs. the Fall of 2022.

ELC K Diagnostic Results Math - ELC K Diagnostic Growth Math

80% of students tested at early, mid or on/above grade level; up from 73% at the beginning of the year. Factors included the new skill of using computers, etc.; skills increased throughout the year.

ELC K Diagnostic Results Reading -ELC K Diagnostic Growth Reading

90% of students tested at early, mid or on/above grade level, up from 80% prior.

ELC 1 Diagnostic Results Math - ELC 1 Diagnostic Growth Math

It was noted that at the beginning of the year, students were tested on what a first grader should know but they hadn't been taught that yet; 62% of students were proficient as opposed to 53% the prior year.

ELC 1 Diagnostic Results Reading - ELC 1 Diagnostic Growth Reading

79% of students entered with solid kindergarten skills and 12% were reading at/above grade 1 level at the beginning of the year, and closed at 70% at or above grade level. 54% ended at or above in reading at the end of the 2021-2022. The use of "Foundations" has helped. Vocabulary skills can be improved. "Being a Writer" will help with comprehension skills. Current class sizes help meet needs on an individual basis. Stretch growth is good. Having more staff (paras/tutors) would help with support/achievement, especially in kindergarten.

### 4. Program Update – Wilbur H. Palmer Career & Technical Education Center & Technical Education Center at Alvirne High School

Dr. Eric Frauwirth discussed CTE enrollment, programs, and trends:

- 13 programs: Accounting, Air Force JROTC, Digital Media, Computer Science, Construction, Culinary Arts, Engineering, Health & Human Services, Heavy-Duty Mechanics, Marketing, Natural Resources, Veterinary Science, and Welding & Fabrication
- Potential colleges/certifications/credits and embedded math, science or art credits that are possible while in CTE programs
- Applications: 483 in FY23 (392 accepted) and 572 in FY24 (434 accepted) - students sometimes changed their minds or attended other programs, etc.
- Dr. Frauwirth would compile the number of students who opted out.
- Enrollment tracking over 5 years was compiled and was used for Perkins funding.
- Hudson's CTE has the only heavy-duty mechanics program in New Hampshire.
- No students this year are attending the Careers in Education program in Nashua. This year, the new Human Services teacher is teaching sections on early childhood development, and this will gauge student interest in the Careers in Education program.
- Jr. ROTC students often take other CTE programs.

- There is a decrease in the number of Alvirne students in the CTE program and an increase in sending school enrollment. One reason could be the state requirement (for federal funding) for students to complete statements of interest (for equitable admission policy) rather than counselors helping add programs to student schedules.
- Dr. Frauwirth will determine the number of new and returning Alvirne students out of the 412 in FY24.
- Tuition was discussed. CTE tuition ranges from 30-40% based on program expenses. Area schools are invoiced in December for the first semester. At the end of the school year, invoices are sent to area schools to fill gaps not paid for by the state. In FY2023, there were 208 area students and \$1.257M tuition revenue; in FY2024, there are 264 area students and \$1.65M tuition revenue.
- Dr. Frauwirth reviewed the National Skills Convention: some of the students had graduated and some were working and could not be present tonight to talk about their experience. Students participated in areas in construction, welding and health science and they will be asked to present their experiences at a future School Board meeting.

## H. New Business

### 1. District Action Plan - Draft Review (Discussion)

Superintendent Moulis reviewed the draft of the District Action Plan in the areas of:

#### **Communication:**

*Goal 1: Create systems to continue to improve district communication with families, community, teachers and staff, and students.*

- More detailed benchmark frequency was suggested as part of the monitoring progress in quarterly updates.

#### **Curriculum and Instruction:**

*Goal 1: To provide a clearly articulated, aligned, consistently delivered, and consistently improved curriculum.*

- Some were multi-year e.g., test growth reports and interventions. Benchmark assessments will be the evaluation of progress.
- Goal 2: Support rigorous academic curricula for all students.*
- Creating a system that will focus on data for instruction improvement (not necessarily software). The Administrative team met in August to discuss tier one resources e.g., Math in Focus to review consistency/fidelity with resources being used.
  - It was suggested to expand upon this goal to include students who need extra opportunities but not intervention (in the evaluation of progress area).

#### **Assessment:**

*Goal 1: Increase academic performance based upon summative assessments by 10%-15%.*

- Goals include raising the graduation rate from 85% up to 90% this year, improving math performance by 10-15%, writing by 5-10% and science by 10%. Staff shortages are noted, and of concern. There was discussion about creating science opportunities in the elementary school schedule. It was suggested to expand on the implementation

benchmarks for science. Also suggested were consistency with school names (abbreviations) and combining the last two points under 1.1.3 Evaluation of Progress.

## 2. Tuition Rate Setting (Decision)

Ms. Burk requested setting this year's tuition rate to \$18,000 (last year it was \$17,500).

***Mike Campbell made a motion to approve the tuition rate of \$18,000 for 2023-24. Gary Gasdia seconded the motion. Motion passed 5-0.***

## 3. Nominations (Decision)

Superintendent Moulis presented nominations for 2023-24 district stipend and middle school extracurricular positions.

***Ethan Beals made a motion to approve the nominations as presented for 2023-24. Gary Gasdia seconded the motion. Motion passed 5-0.***

## I. Policies - Second Reading [2:25:47]

EBCD - Emergency School and District Closings

EEAB - Establishment of School Bus Routes

IC - School Year and Calendar School Year

IMBA - Distance Education

EBCE- School Closings - for withdrawal (EBCD takes its place)

ICA-School Calendar - for withdrawal (IC takes its place)

ILDA - Non-Educational Questionnaires, Surveys and Research - for withdrawal

***Maureen Dionne made a motion to approve the policies for second reading. Mike Campbell seconded the motion. Motion passed 5-0.***

## J. Recommended Action [2:26:59]

### 1. Manifests

### 2. Minutes- September 18, 2023

***Mike Campbell made a motion to approve the minutes of September 18, 2023 as presented. Maureen Dionne seconded the motion. Motion passed 5-0.***

## K. Reports to the Board (Information) [2:27:28]

### 1. Superintendent Report

Superintendent Moulis reported on the following:

- NEASC site visit last week at Alvirne High School: the team was impressed by block scheduling, interventions, and courses.
- STEM Day was successful, including a helicopter landing and drone stations.
- Legal Updates Training with review of legislative updates, including the civics educational technical advisory, etc.

- Job vacancies include: 2 Special Education teachers, and a Project Lead the Way teacher at HMS; 2 Special Education Teachers at Alvirne; and music teacher at Hills Garrison. There are 44 Paraprofessional vacancies.
- A message was sent to families and staff for interest in joining the Strategic Planning Committee.
- Administration met to review budgetary requests at the SAU office, including grant funds.
- HMS science labs are still being installed.
- Alvirne football game last Friday - the Hudson Police Department was thanked for helping investigate a concern which was not a credible threat.
- State of the Town meeting was held last week. Student leaders were thanked for the tours.
- Board of Selectmen meeting tomorrow: 2nd public hearing for restriction of public access of Memorial Drive during school hours.

## 2. Assistant Superintendent Report

Ms. Organek stated October 6th is an early release day for students, and a staff professional development day featuring suicide prevention training. There is a new initiative called Hudson University to support newly hired teachers without prior experience while completing plans to earn certification. This will be done through a PowerSchool module, which was purchased with Title II funds.

## 3. Director of Special Services Report

Ms. Borge mentioned that there had been preparation for the State of the Town. Many of the staff are taking on multiple roles and appreciation was noted. She attended an event featuring Lynn Lyons regarding anxiety (the “Anxious Nation” movie).

## 4. Business Administrator Report

Ms. Burk mentioned that a new accountant was hired. A job was just posted in the Human Resources Department.

## L. Committee Reports [2:38:05]

Mr. Campbell noted that the Alvirne Trustees met last week, and Patty Langlais spoke about a possible warrant article for a capital reserve for the farm, and the trustees supported the idea.

## M. Board of Selectmen – Liaison Comments – [2:38:47]

The Board of Selectmen Liaison was not in attendance.

## N. Student Representative Comments [2:38:49]

Ms. Tilley had no comments.

## O. Board Member Comments [2:38:55]

Mr. Campbell commended Hills Garrison for starting a running club last week.

Mr. Gasdia thanked those who attended the State of the Town last week. People enjoyed the tours given by CTE Student Ambassadors. The Salem Band Show will be on Saturday at Salem High School, and Alvirne will participate.

Ms. Dionne attended the Deerfield Fair and noted that 81 students from the Alvirne FFA competed and work from Alvirne students was on display in categories such as forestry and floral design. Awards were won.

Ms. Whiting spoke about the State of the Town and felt the CTE Ambassadors did a good job representing the student body and shared knowledge of the school and CTE.

**P. Non-Public Session per RSA 91-A:3 II a,b,c and I [2:42:07]**

*At 9:14pm, Ethan Beals made a motion to enter into a non-public session per RSA 91-A:3 II a, b, c and I. Mike Campbell seconded the motion. Motion passed 5-0. Roll call vote.*

Personnel matters

Hiring

Staff Compensation

AFSCME MOU- approved

Submitted by

Susan DeFelice

Non-Public by Dan Moulis and Kim Organek

## Discipline Report – October 11, 2023

### August 2023

School	# Student	Detentions			In-School Suspensions			Out-of-School Suspensions			Reported Incidents of Bullying	Incidents of Bullying Being "Found"	Note
		#	1x	2x +	Total	1 day	2 days +	Total	1 day	2 days +			
ELC - Library Street	197	0	0	0	0	0	0	0	0	0	0	0	
ELC - Dr. H.O. Smith	197	0	0	0	0	0	0	0	0	0	0	0	
Hills Garrison	368	0	0	0	0	0	0	0	0	0	0	0	
Nottingham West	546	0	0	0	0	0	0	0	0	0	0	0	
Hudson Memorial	698	0	0	0	0	0	0	0	0	0	0	0	
Alvirne High School	1024	1	1	0	1	1	0	4	4	0	0	0	

### August 2022

School	# Student	Detentions			In-School Suspensions			Out-of-School Suspensions			Reported Incidents of Bullying	Incidents of Bullying Being "Found"	Note
		#	1x	2x +	Total	1 day	2 days +	Total	1 day	2 days +			
ELC - Library Street	175	0	0	0	0	0	0	0	0	0	0	0	
ELC - Dr. H.O. Smith	215	0	0	0	0	0	0	0	0	0	0	0	
Hills Garrison	382	0	0	0	0	0	0	0	0	0	0	0	
Nottingham West	547	0	0	0	0	0	0	0	0	0	0	0	
Hudson Memorial	693	0	0	0	0	0	0	0	0	0	0	0	
Alvirne High School	1028	0	0	0	0	0	0	0	0	0	0	0	

**Detentions**    # = total number of detentions    1x = single incidents    2x+ = number of students receiving detention more than once in the month

**ISS/OSS**    Total = total number of incidents in category    1 day = number of students receiving ISS/OSS for one day    2 days+ = number of students receiving ISS/OSS for multiple days

The Hudson School District has *Student Behavior Standards for PreK-12*, which are included in the student handbook at each school. Detailed expectations and the response to disruptive behaviors, by grade span, are included.

**Detention** – a student is given detention for purposeful or repeated behaviors that interrupt the school day such as skipping class, repeated tardies, disruptions to the learning environment. Teachers and administrators can assign detention, which is used to rectify the behavior.

**In-School Suspension (ISS)** – a student is given in-school suspension for significant violations of accepted behavioral standards and require the intervention of a building administrator. Behaviors include significant noncompliance, cheating/plagiarism and bullying. A principal can assign ISS for \*one to 10 days.

**Out-of-School Suspension (OSS)** – a student is given out-of-school suspension for significant violations of safety for students, teachers, staff and other members of the school community. OSS is avoided at the elementary level. Behaviors include bullying, aggressive physical conduct, threats of violence and possession or use of drugs. A principal can assign OSS for one to 10 days and it can be extended by the superintendent for an additional 10 days.

**Bullying** – a single significant incident or a pattern of incidents involving a written, verbal, or electronic communication, or a physical act or gesture, or any combination thereof, directed at another student which:

- (a) physically harms a student or damages the student’s property;
- (b) causes emotional distress to a student;
- (c) interferes with a student’s educational opportunities;
- (d) creates a hostile educational environment; or
- (e) substantially disrupts the orderly operation of the school

“Bullying” includes actions motivated by an imbalance of power based on a student’s actual or perceived personal characteristics, behaviors, or beliefs, or motivated by the student’s association with another person and based on the other person’s characteristics, behaviors or beliefs

## Discipline Report – October 11, 2023

### September 2023

School	# Student	Detentions			In-School Suspensions			Out-of-School Suspensions			Reported Incidents of Bullying	Incidents of Bullying Being "Found"	Note
		#	1x	2x +	Total	1 day	2 days +	Total	1 day	2 days +			
ELC - Library Street	197	0	0	0	1	1	0	1	1	0	0	0	
ELC - Dr. H.O. Smith	197	0	0	0	0	0	0	0	0	0	0	0	
Hills Garrison	368	0	0	0	3	3	0	0	0	0	0	0	
Nottingham West	548	6	6	0	3	3	0	0	0	0	0	0	
Hudson Memorial	696	18	17	1	16	7	9	13	7	6	3	3	
Alvirne High School	1027	79	48	31	13	12	1	14	8	6	2	2	

### September 2022

School	# Student	Detentions			In-School Suspensions			Out-of-School Suspensions			Reported Incidents of Bullying	Incidents of Bullying Being "Found"	Note
		#	1x	2x +	Total	1 day	2 days +	Total	1 day	2 days +			
ELC - Library Street	195	0	0	0	0	0	0	0	0	0	0	0	
ELC - Dr. H.O. Smith	215	0	0	0	0	0	0	0	0	0	0	0	
Hills Garrison	387	0	0	0	0	0	0	0	0	0	0	0	
Nottingham West	548	0	0	0	0	0	0	2	2	0	0	0	
Hudson Memorial	698	14	14	0	7	7	0	8	0	8	2	2	
Alvirne High School	1057	29	19	10	3	3	0	4	4	0	0	0	

**Detentions**    # = total number of detentions    1x = single incidents    2x+ = number of students receiving detention more than once in the month

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- (e) substantially disrupts the orderly operation of the school

“Bullying” includes actions motivated by an imbalance of power based on a student’s actual or perceived personal characteristics, behaviors, or beliefs, or motivated by the student’s association with another person and based on the other person’s characteristics, behaviors or beliefs

**FY2024 FINANCIAL STATEMENT**

as of: **9/30/2023**

<u>REVENUE</u>	REVENUE 2023	ACTUAL YTD REVENUE	ANTICIPATED REVENUE	TOTAL ANTICIPATED REVENUE	EXCESS/ (SHORTFALL)
10 1121 CURRENT TAX APPROP w/ SWEPT	<b>52,070,765</b>	12,511,998	39,558,767	52,070,765	-
10 1320 TUITION FROM OTHER LEA'S	<b>240,000</b>	6,512	233,488	240,000	-
10 1340 PRE-SCHOOL TUITION	<b>80,000</b>	9,360	70,640	80,000	-
10 1510 INTEREST ON INVESTMENTS	<b>15,000</b>	-	15,000	15,000	-
10 1710 ATHLETIC FEES	<b>9,000</b>	-	9,000	9,000	-
10 1730 1:1 COMPUTER INSURANCE	<b>25,000</b>	25,910	(910)	25,000	-
10 1900 OTHER LOCAL REVENUE	<b>20,000</b>	(71)	20,071	20,000	-
10 1901 ERATE	<b>18,000</b>	(1,749)	19,749	18,000	-
10 1910 RENTALS	<b>15,000</b>	1,959	13,041	15,000	-
10 1921 ROTC PROGRAM CONTRIBUTIONS	<b>96,097</b>	7,623	88,474	96,097	-
10 3190 OTHER STATE AID	-	19,547	-	19,547	19,547
10 3241 SPECIAL EDUCATION AID	<b>394,267</b>	-	394,267	394,267	-
10 3242 VOCATIONAL TUITION AID	<b>650,000</b>	-	650,000	650,000	-
10 3800 EDUCATION GRANT	<b>8,178,027</b>	1,635,605	6,542,422	8,178,027	-
10 4580 MEDICAID	<b>42,000</b>	-	42,000	42,000	-
10 5220 INDIRECT COSTS	<b>55,000</b>	-	55,000	55,000	-
<b>TOTAL GENERAL FUND REVENUE</b>	<b>61,908,156</b>	<b>14,216,695</b>	<b>47,711,008</b>	<b>61,927,703</b>	<b>19,547</b>

<u>REVENUE</u>	REVENUE BUDGET	ACTUAL YTD REVENUE	ANTICIPATED REVENUE	TOTAL ANTICIPATED REVENUE	EXCESS/ (SHORTFALL)
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<b>TOTAL GENERAL FUND REVENUE</b> (From Page 1)	61,908,156	14,216,695	47,711,008	61,927,703	19,547
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<u>EXPENDITURES</u>	APPROPRIATION BUDGET	ACTUAL YTD EXPENDITURES	ANTICIPATED EXPENDITURES	TOTAL ANTICIPATED EXPENDITURES	(EXCESS)/ SHORTFALL
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**FY23 PRIOR YEAR ENCUMBRANCES**

Prior Year Encumbrances (FY23)	1,261,042				
Prior Year Encumbrances Paid to Date		291,325			
Anticipated Prior Year Encumbrance Payments			780,204		
<b>EXCESS/SHORTFALL</b>					<b>189,512</b>

**FY24 GENERAL FUND APPROPRIATION BUDGET**

Expenditures	61,875,947	9,797,951			
Current Year Encumbrances			30,822,353		
Anticipated Expenditures			19,900,400		
End of Year Funds - Approved not encumbered					
<b>TOTAL ANTICIPATED EXPENDITURES</b>				<b>60,520,704</b>	

<b>EXCESS/SHORTFALL</b>					<b>1,355,243</b>
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<b>TOTAL EXPENDITURES</b>					<b>1,544,755</b>
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<b><u>ANTICIPATED FUND BALANCE w/ ANTICIPATED EXPENDITURES</u></b>					<b><u>1,564,303</u></b>
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**FY2024 FINANCIAL STATEMENT  
FUNCTION SUMMARY REPORT**

**GENERAL FUND**

9/30/2023

<b>FUNCTION</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>TRANSFERS / ADJUSTMENTS</b>	<b>REVISED BUDGET</b>	<b>YTD EXPENDED</b>	<b>ENCUMBERED</b>	<b>ANTICIPATED EXPENDITURE</b>	<b>AVAILABLE BUDGET</b>
1100	Regular Programs	23,969,868	41,415	24,011,283	2,461,270	11,952,092	8,841,301	756,621
1200	Special Education	9,417,623	680,728	10,098,351	1,149,194	6,089,761	3,170,959	(311,563)
1300	Vocational	2,507,607	25	2,507,632	264,542	1,134,027	706,473	402,590
1400	Student Activities	822,288	32,953	855,240	78,378	145,762	609,236	21,864
2100	Student Services	5,612,961	16,766	5,629,727	464,376	2,670,637	2,143,468	351,246
2200	Student Support (Instruction)	2,383,458	4,465	2,387,922	715,024	631,624	965,125	76,150
2300	Student Support (Administration)	1,147,632	4,847	1,152,479	362,650	821,507	135,773	(167,451)
2400	School Administration	3,661,606	3,259	3,664,865	841,080	2,245,286	561,242	17,258
2500	School Resources	1,180,255	1,867	1,182,121	305,469	713,103	158,065	5,484
2600	Operations/Maint. Of Plant	6,155,068	249,680	6,404,748	1,634,249	3,334,912	1,367,370	68,217
2700	Student Transportation	2,844,363	119,572	2,963,935	339,570	1,762,495	441,125	420,745
2800	Information Mgt Services	657,303	25,465	682,768	371,885	71,255	190,407	49,220
4000	Facilities	780,005	80,000	860,005	976,734	30,097	-	(146,826)
5100/5200	Principal/Interest/Fund Transfers	735,912	-	735,912	124,856	-	609,856	1,200
<b>TOTAL</b>		<b>61,875,947</b>	<b>1,261,042</b>	<b>63,136,989</b>	<b>10,089,277</b>	<b>31,602,557</b>	<b>19,900,400</b>	<b>1,544,756</b>

**FY2024 FINANCIAL STATEMENT  
OBJECT SUMMARY REPORT**

**GENERAL FUND**

as of: **9/30/2023**

<b>FUNCTION</b>	<b>DESCRIPTION</b>	<b>BUDGET</b>	<b>TRANSFERS / ADJUSTMENTS</b>	<b>REVISED BUDGET</b>	<b>YTD EXPENDED</b>	<b>ENCUMBERED</b>	<b>ANTICIPATED EXPENDITURE</b>	<b>AVAILABLE BUDGET</b>
100	Salaries	30,546,892	-	30,546,892	3,707,345	22,337,632	3,707,360	794,555
200	Benefits	17,734,353	225	17,734,578	2,199,600	2,132,708	12,523,073	879,197
300-500	Purchased Services	8,954,887	1,160,454	10,115,341	2,691,159	5,672,004	1,927,001	(174,823)
600	Supplies	3,050,672	43,654	3,094,326	893,713	1,345,813	813,474	41,327
700	Property	753,924	56,469	810,393	444,827	99,132	266,877	(443)
800	Other	485,507	239	485,746	27,776	15,269	437,759	4,943
900	Principal/Interest/Fund Transfers	349,712	-	349,712	124,856	-	224,856	0
<b>TOTAL</b>		<b>61,875,947</b>	<b>1,261,042</b>	<b>63,136,989</b>	<b>10,089,277</b>	<b>31,602,557</b>	<b>19,900,400</b>	<b>1,544,756</b>